

# Operations update



International Federation  
of Red Cross and Red Crescent Societies

## Tajikistan: Mudslides and floods

Emergency appeal n° MDRTJ005

GLIDE n° [MS-2009-000083-TJK](#)

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

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

Operations update n° 3

14 December 2009

**Period covered by this Ops Update:** 22 May to 30 November 2009. This report represents a cumulative summary of the first six months of the operation.

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

**Appeal coverage:** 63 per cent on 7 December  
<[click here to go directly to the updated donor response report](#),  
[or here to link to contact details](#)>

### Appeal history:

- This **Emergency Appeal** was initially launched on 22 May 2009 for CHF 892,624 (USD 806,936 or EUR 589,938) for 6 months to assist some 4,320 beneficiaries or 726 families.
- Due to the late and low appeal coverage significant needs remain unmet. With more funds received later in the year the operation has been extended for another four months and will therefore be completed by 22 March 2010; a Final Report will be made available by 22 June 2010.
- **Disaster Relief Emergency Fund (DREF):** CHF 157,347 was initially allocated on 23 April 2009 from the International Federation's DREF to support the National Society in delivering immediate assistance to some 750 people or 150 families affected by the mudslide and to replenish emergency stocks. Some 3,000 households were also targeted with hygiene promotion. An additional CHF 134,995 was allocated from the DREF on 12 May to support the National Society in delivering immediate assistance to some 1,160 people or 232 families affected by floods and to replenish emergency stocks. Up to 2,000 households were targeted with hygiene promotion activities.



As winter has arrived, distribution of second-hand clothes is going on in Oftobak new settlement, Khuroson district.

Photo: Red Crescent Society of Tajikistan

### Summary:

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

The pre-positioned stocks of non-food items in Dushanbe city, Kurgan tube region, Rasht valley, Shahrinau and Tursun-Zade Red Crescent branches made it possible to promptly distribute hygiene kits, blankets, tents, tarpaulins, kitchen sets, and other relief items to the most affected families based on the results of assessments in the abovementioned branches.

With funds raised through the appeal the distribution of planned non-food items to all 726 affected households under the first objective was completed in all target districts (see Table 1). The distributed items were received by the heads of households following the registration of beneficiaries and cross checking; and according to distribution procedures and standards. The replenishment of disaster preparedness stocks in Dushanbe, Rasht, Kurgan tube and Kulyab for 300 families has started.

Construction tool sets for 150 households in Khuroson district and for 33 households in Panj district have been distributed. Some 155 displaced families have been also provided with tents in Khuroson and Panj districts.

In early June, 2009, some 6,000 hygiene promotion materials were reprinted and distributed to the affected population and the surrounding villages in Dushanbe, Shahrinaw, Tursun-Zade, and Khuroson districts.

The joint needs assessment in Khuroson and Panj districts in October, 2009 revealed some additional and urgent needs of the affected families. As winter has arrived, these people need stoves, wood and coal. Therefore, the Red Crescent Society of Tajikistan and the International Federation's representation in Tajikistan decided to use the Belgium Red Cross pledge for the distribution of heating facilities and the partial replenishment of the Red Crescent disaster management centre stock in Dushanbe, sufficient for 44 families.

The response capacity of both the national and the Central Asian regional disaster response teams has been enhanced during this response operation, as they joined the involved Red Crescent branches and other actors in rapid and detailed needs assessments in the area. The deployment of the regional disaster response team (RDRT) has proven the effectiveness of one of the International Federation's response tools, and was also a step towards the implementation of the regional contingency plan developed in 2007.

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

## The situation

In April-May 2009 heavy floods and mudflows struck 40 districts of Tajikistan and left 26 people dead, displaced well over 3,000 persons and negatively affected thousands more. Over 2,000 houses, hospitals, schools and other buildings were severely damaged or left in an unusable condition.

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

After the spring mudflows – in Khuroson district alone – 444 families from three heavily-hit villages had to be resettled by the government because they lived in a dangerous flood-prone area and had their homes destroyed or heavily damaged. By the end of November 2009, according to the government and Rapid Emergency Assessment and Coordination Team (REACT) partners involved in recovery and rehabilitation phase of the response activities, 132 disaster resilient and energy efficient houses have been completed and handed over to the affected families whose homes had been completely destroyed. The remaining 312 households currently live in tents or with nearby relatives. Construction of the remaining 312 houses out of 444 and 25 houses out of the initially planned 33 in Khuroson and Panj district respectively is going on and is to be completed by mid-December 2009. (Source: [www.untj.org/react](http://www.untj.org/react)).

The construction of primary schools started in October 2009 on the land allocated by the government in new Oftobak and Chorbog settlements in Khuroson district and is expected to be completed by the end of January 2010.

## Coordination and partnerships

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

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

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

The recovery needs, however, exceeded the resources available from the government and REACT partners, and appeals therefore have been launched by REACT recovery sector (Mission East, Caritas, and Oxfam) in order to help people in the districts worst-affected by the spring floods and mudflows. One of the major tasks now is to rebuild disaster resilient communities by restoring access to basic social services and rehabilitating and reconstructing housing and social infrastructure in ways that reduce the communities' vulnerability to future hazards.

Under the leadership of CARITAS Switzerland, the NGO consortium MECO (Mission East, Caritas, and Oxfam) jointly developed a concept for earthquake-proof and energy-efficient shelter for families affected by floods in the heavily hit Khuroson district. The international non-governmental organization CARITAS/Switzerland and the Swiss Agency for Development and Cooperation (SDC) started the construction of 10 houses for the affected families of Khuroson district; and the United Nations Development Programme (UNDP) plans to construct 8 houses there. (*Source: [www.untj.org/react](http://www.untj.org/react)*). However, much more funding is needed in order to construct safe housing for all affected by these tragic events and to help them overcome the hardships of winter.

Monitoring of the situation developments in the recovery and rehabilitation phase of response activities was conducted with the support and participation of Mission East representatives and the Red Crescent Kurgan-Tube regional branch volunteers. It was identified that the population in both Khuroson and Panj districts require heating tools, like coal stoves. Taking into account the electricity rationing introduced over the country during winter time these coal/wood stoves become vital for the people. Therefore, the Red Crescent Society of Tajikistan and the International Federation's representation in Tajikistan decided to use the Belgium Red Cross pledge for the distribution of heating facilities and the partial replenishment of the Red Crescent disaster management centre stock in Dushanbe, sufficient for 44 families.

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

Regular trainings and simulation exercises in the area of disaster preparedness and experience during previous disaster response operations within the last few years contributed a lot to prompt initial response. In the current operation, the disaster response teams mobilized volunteers and available materials, while distributing emergency items pre-positioned through the disaster preparedness centres.

The response capacity of both national and regional disaster response teams has been enhanced during this response operation, as they joined the involved Red Crescent branches and other actors in rapid and detailed needs assessments in the area. The deployment of RDRT has proven the effectiveness of one of the International Federation's response tools, and was also a step towards the implementation of the regional contingency plan in Central Asia developed in 2007.

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

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

The pre-positioned stocks of non-food items in Dushanbe city, Kurgan tube region, Rasht valley, Shahrinau and Tursun-Zade National Society branches made it possible to promptly distribute hygiene kits, blankets, tents, tarpaulins, kitchen sets, and other relief items to the most affected families based on the results of assessments in the abovementioned branches. The funds provided to the National Society through the two DREF allocations were spent on local procurement of goods for immediate distribution.

The Red Crescent staff, the NDRT and RDRT members and LDC had to respond to other floods as well apart from the disaster response activities covered by this emergency appeal thus stretching the human and technical resources. In total, 85 affected families in Jomi, Temurmalik, Rasht, Nurek and Nurobod districts were provided with relief items from the Red Crescent pre-positioned disaster stocks in Rasht Valley and Dushanbe outside of the emergency appeal operation.

The deployment of the RDRT members (June, 2009) was in line with the regional contingency plan in Central Asia. The RDRT members from Kyrgyzstan, Kazakhstan, Uzbekistan and Turkmenistan worked in close cooperation with the national disaster response team members and local disaster committees. They provided support in conducting detailed field assessment, distributing relief items, monitoring the implementation of activities, as well as in logistics issues and the monitoring of bidding procedures.

The RDRT team also provided support in conducting a survey (June-July 2009) among the people reached to find out whether the Red Crescent assistance managed to meet the needs of the people, and whether the Red Crescent and other partners assisted all the affected people with relief assistance. Following the monitoring results and recommendations of the Central Asian regional disaster response team and national disaster response team members, the average number of relief items per family for future response operations was increased from 5 to 7. Therefore, the replenishment of disaster preparedness stocks in Dushanbe, Rasht, Kurgan tube and Kulyab for 300 families started based on such increase.

In August 2009, the National Society of Tajikistan distributed food parcels among 130 affected families in Khuroson district received from the Turkish Red Crescent as an in-kind contribution bilaterally outside of the current appeal's planned activities.

Further needs of the affected population and the development of the situation have been followed up and monitored on a weekly basis. The joint needs assessment conducted by the Red Crescent national disaster response team of Kurgan-Tube region, the State Committee for Emergency Situations (CES) and Mission East in Khuroson and Panj districts (October, 2009) revealed some additional and urgent needs of the affected families. As winter has arrived, these people need stoves, wood and coal.

## Progress towards objectives

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

**Progress:** The planned distribution of non-food items to all 726 affected households has been completed in all targeted districts (see Table 1). The distributed items were received by the heads of households following the registration of beneficiaries and cross checking; according to distribution procedures and standards.

**Table 1**

Items distributed to 726 affected families through MDRTJ005																
District	# of families assisted	Tents	Construction tool kits	Plastic sheeting	Blankets (pcs)	Bed-linen	Mattresses	Pillows (pcs)	Gas stoves(pcs)	Kerosene stoves(pcs)	Kitchen sets	Shovels (pcs)	Hoes (pcs)	Water cans	Hygiene kits	Buckets
K huroson, first mudslide	377	135	150	377	1,885	1,885	1,885	1,885	0	35	377	0	150	450	450	450
Dushanbe	89	0	0	89	445	445	445	445	0	0	89	89	89	89	89	89
Tursunzoda	35	0	0	35	175	175	175	175	0	35	35	35	35	35	35	35
Shahrinai	131	0	0	131	655	655	655	655	0	131	131	131	131	131	131	131
Panj	25	20	33	25	125	125	125	125	0	20	25	0	25	25	58	25
Kulob region	45	0	0	45	270	270	270	270	5	6	8	2	0	45	45	45
Kumsangir	8	0	0	0	40	40	40	40	0	0	8	8	8	16	8	16
Jilikul	10	0	0	10	60	60	60	60	0	0	10	10	10	10	10	10
Jirgatal	6	0	0	6	36	36	36	36	0	0	6	6	6	6	6	6
<b>Total</b>	<b>726</b>	<b>155</b>	<b>183</b>	<b>718</b>	<b>3,691</b>	<b>3,691</b>	<b>3,691</b>	<b>3,691</b>	<b>5</b>	<b>227</b>	<b>689</b>	<b>281</b>	<b>454</b>	<b>807</b>	<b>832</b>	<b>807</b>

To identify the strengths and weaknesses of the response operation and the quality of provided goods, the Red Crescent national disaster response team conducted a beneficiary satisfaction survey in August 2009. In total, 159 affected people (66 women and 93 men) were interviewed in Dushanbe city, Kurgan Tube district, Kulob district, Tursun-Zade district, Khuroson district, Panj district, Shahrinai district, Rasht district, Nurobod and Tojikobod districts. Some of the districts mentioned were assisted outside of the current emergency appeal. The survey showed that 97 per cent of interviewed people were satisfied with the quantity and quality of provided items. The remaining 3 per cent had not got enough items provided, as some families had more members than the average. *Please see operations update n°2.*

The earmarked donation from the American Red Cross made it possible to distribute construction tools, hygiene kits, water tablets, and food (vegetable oil, wheat flour, sugar, rice and salt) to 33 disaster affected families in Panj district. Moreover, clean drinking water for about one month was transported to the beneficiaries in the same area. Food items distribution was outside of the current emergency appeal initially planned activities (see table 2 below).

**Table 2**

District	# of families assisted	Water tabs (pcs)	Wheat flour (kg)	V. Oil (Ltr)	Sugar (kg)	Rice (kg)	I. Salt (kg)
Panj	33	3,960	1,650	165	165	165	66
<b>Total</b>	<b>33</b>	<b>3,960</b>	<b>1,650</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>66</b>

Over six months, the Red Crescent disaster response stocks for 300 families were replenished in Rasht, Kurgan tube, Kulyab, Ayni and Penjikent disaster response centres. All items (bedding, kitchen sets, shovels, hoes, water cans, buckets and hygiene kits) were procured according to the logistical procedures.

In June 2009, construction materials for a public kitchen in one of the tent camps were provided from funds allocated by the German Society for Technical Collaboration (GTZ) in order to meet the urgent needs of people, although that was not previously planned.

**Challenges or constraints:** Continuing rains and the increasing number of affected population in other areas presented a challenge in terms of the human and technical resource capacity of the National Society. The relief stocks of the National Society were decreasing quickly, while the funds for the emergency appeal were arriving quite slowly. Tardy coverage of the appeal caused delays in the procurement of non-food items, and in the case of construction tools the delay was much more sensible, since people had already started the construction by that time.

#### Emergency shelter

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

**Progress:** Construction tool sets for 150 households in Khuroson district and for 33 households in Panj district have been distributed. These families have been already allocated land plots for the construction of new houses. The construction tools proved to be adequate and relevant to the needs of the population; including tools that have been traditionally used in the country.

Some 155 displaced families have been also provided with tents in Khuroson and Panj districts.

**Challenges:** Continuing rains and the increasing number of affected population in other areas presented a challenge in terms of the human and technical resource capacity of the National Society. The relief stocks of the National Society started melting at the very start of the operation, while the coverage of the emergency appeal was quite low. Late and low coverage of the appeal caused delays in the procurement of non-food items for replenishment. Further replenishment of the Red Crescent Dushanbe central disaster response centre stock is planned to be completed by the end of January 2010.

## Water, sanitation, and hygiene promotion

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

**Progress:** In early June, 2009, some 6,000 hygiene promotion materials were reprinted and distributed to the affected population and the surrounding villages in Dushanbe, Shahrinau, Tursun-Zade, and Khuroson districts.

Also, 807 families in Khuroson received water cans (*see Table 1 above*). It should be noted that 81 families consisting of 6-12 members each in Khuroson district received one additional water can on top of the one water can they were entitled to get.

Three hundred water storage facilities were procured and stored in the Red Crescent Society's central warehouse in Dushanbe. The remaining 44 pieces are to be procured in January 2010.

Water purification tablets for distribution in above mentioned districts, requested from the logistics department of the International Federation's Geneva secretariat, were received at the end of July and distributed by the end of August.

Although the initial distribution of water purification tablets had been completed and reported earlier (*see operations update n°2*), the situation in Panj district with people's access to pure drinking water, especially during summer time, was alarming. Therefore, in September, 33 households in Panj district received additional 3,960 water purification tablets (120 tablets each) and were provided with clean drinking water enough for one month. The items were procured under the American Red Cross earmarked funds.

## Logistics

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

Logistics support has also been provided to the National Society during the mission of both RDRT teams in the country when they monitored logistics procedures both at national and regional levels. Their final report recommends expanding the disaster preparedness stocks within each region for a quicker and more effective response in future.

## Communications – Advocacy and Public Information

Over the period of the response operation the Red Crescent response has been highlighted in Tajik, Russian and Uzbek languages by national and local television channels as well as radio and printed media. Press-releases were distributed among national media services and placed at the National Society's web-site (<http://www.rcst.tj>) and other news sites covering Tajikistan and the Central Asian region. Besides, a [story](#) on the response operation has been placed on the International Federation's public web-site.

## How we work

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

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

### Global Agenda Goals:

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

## Contact information

For further information specifically related to this operation please contact:

- **In the Red Crescent Society of Tajikistan:** Zafar Muhabbatov, Secretary General, Dushanbe, email: [zmuhabbatov@redcrescent.tj](mailto:zmuhabbatov@redcrescent.tj), phone: + 992372 24 03 74, fax: + 992372 24 53 78
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[<Financial statement below; click here to return to the title page>](#)

International Federation of Red Cross and Red Crescent Societies

MDRTJ005 - Tajikistan - Mudslides & Floods

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2009/4-2009/11
Budget Timeframe	2009/4-2010/3
Appeal	MDRTJ005
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**I. Consolidated Response to Appeal**

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>A. Budget</b>	<b>892,624</b>					<b>892,624</b>
<b>B. Opening Balance</b>	<b>0</b>					<b>0</b>
<b>Income</b>						
<u>Cash contributions</u>						
<i>American Red Cross</i>	12,194					12,194
<i>Canadian Red Cross (from Canadian Government)</i>	49,000					49,000
<i>Finnish Red Cross</i>	45,530					45,530
<i>French Government</i>	30,294					30,294
<i>Italian Govt Bilateral Emergency Fund</i>	151,699					151,699
<i>Japanese Red Cross</i>	29,500					29,500
<i>Korea Republic Red Cross</i>	30,000					30,000
<i>Monaco Red Cross</i>	15,335					15,335
<i>Netherlands Red Cross (from Netherlands RC Silent Emergency Fund)</i>	45,215					45,215
<i>Sweden Red Cross (from Swedish Government)</i>	148,741					148,741
<i>VERF/WHO Voluntary Emergency Relief</i>	2,500					2,500
<b>C1. Cash contributions</b>	<b>560,008</b>					<b>560,008</b>
<b>C. Total Income = SUM(C1..C5)</b>	<b>560,008</b>					<b>560,008</b>
<b>D. Total Funding = B + C</b>	<b>560,008</b>					<b>560,008</b>
<b>Appeal Coverage</b>	<b>63%</b>					<b>63%</b>

**II. Balance of Funds**

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>B. Opening Balance</b>	<b>0</b>					<b>0</b>
<b>C. Income</b>	<b>560,008</b>					<b>560,008</b>
<b>E. Expenditure</b>	<b>-475,910</b>					<b>-475,910</b>
<b>F. Closing Balance = (B + C + E)</b>	<b>84,098</b>					<b>84,098</b>

International Federation of Red Cross and Red Crescent Societies

MDRTJ005 - Tajikistan - Mudslides & Floods

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2009/4-2009/11
Budget Timeframe	2009/4-2010/3
Appeal	MDRTJ005
Budget	APPEAL

All figures are in Swiss Francs (CHF)

### III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A							B	A - B
<b>BUDGET (C)</b>		<b>892,624</b>					<b>892,624</b>	
<b>Supplies</b>								
Shelter - Relief	160,210	49,251				49,251	110,959	
Construction Materials	74,460	24,478				24,478	49,982	
Clothing & textiles	281,099	169,495				169,495	111,604	
Food		1,894				1,894	-1,894	
Water & Sanitation	21,761	2,523				2,523	19,238	
Medical & First Aid	1,440	773				773	667	
Utensils & Tools	125,455	69,552				69,552	55,902	
Other Supplies & Services	59,449	43,365				43,365	16,084	
<b>Total Supplies</b>	<b>723,874</b>	<b>361,333</b>				<b>361,333</b>	<b>362,541</b>	
<b>Land, vehicles &amp; equipment</b>								
Computers & Telecom	2,400	2,132				2,132	268	
Office/Household Furniture & Equipm.	3,200	1,058				1,058	2,142	
<b>Total Land, vehicles &amp; equipment</b>	<b>5,600</b>	<b>3,190</b>				<b>3,190</b>	<b>2,410</b>	
<b>Transport &amp; Storage</b>								
Storage	4,200	1,719				1,719	2,481	
Distribution & Monitoring	9,320	10,111				10,111	-791	
Transport & Vehicle Costs	25,500	10,810				10,810	14,690	
<b>Total Transport &amp; Storage</b>	<b>39,020</b>	<b>22,640</b>				<b>22,640</b>	<b>16,380</b>	
<b>Personnel</b>								
Regionally Deployed Staff	9,000						9,000	
National Staff	2,850	18				18	2,832	
National Society Staff	17,000	12,867				12,867	4,133	
<b>Total Personnel</b>	<b>28,850</b>	<b>12,886</b>				<b>12,886</b>	<b>15,964</b>	
<b>Workshops &amp; Training</b>								
Workshops & Training	6,500	2,910				2,910	3,590	
<b>Total Workshops &amp; Training</b>	<b>6,500</b>	<b>2,910</b>				<b>2,910</b>	<b>3,590</b>	
<b>General Expenditure</b>								
Travel		12,061				12,061	-12,061	
Information & Public Relation	14,560	10,366				10,366	4,194	
Office Costs	1,200	102				102	1,098	
Communications	2,000	215				215	1,785	
Professional Fees	10,000						10,000	
Financial Charges	3,000	-161				-161	3,161	
<b>Total General Expenditure</b>	<b>30,760</b>	<b>22,583</b>				<b>22,583</b>	<b>8,177</b>	
<b>Programme Support</b>								
Program Support	58,021	32,504				32,504	25,516	
<b>Total Programme Support</b>	<b>58,021</b>	<b>32,504</b>				<b>32,504</b>	<b>25,516</b>	
<b>Services</b>								
Services & Recoveries		2,758				2,758	-2,758	
<b>Total Services</b>		<b>2,758</b>				<b>2,758</b>	<b>-2,758</b>	
<b>Operational Provisions</b>								
Operational Provisions		15,107				15,107	-15,107	
<b>Total Operational Provisions</b>		<b>15,107</b>				<b>15,107</b>	<b>-15,107</b>	
<b>TOTAL EXPENDITURE (D)</b>	<b>892,624</b>	<b>475,910</b>				<b>475,910</b>	<b>416,714</b>	
<b>VARIANCE (C - D)</b>		<b>416,714</b>				<b>416,714</b>		