

Final report



International Federation
of Red Cross and Red Crescent Societies

Tajikistan: Mudslides and floods

Final Report
Emergency appeal n° MDRTJ005
GLIDE n° [MS-2009-000083-TJK](#)
[FL-2009-000095-TJK](#)
[MS-2009-000099-TJK](#)

23 June 2010

Period covered by this Final Report: 22 May 2009 to 15 June 2010.

Appeal target (current): CHF 892,624 (USD 805,407 or EUR 650,259)

Final Appeal coverage: 91 per cent on 15 June 2010
[<click here to go directly to the final financial report, or here to view the 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 remained unmet. With more funds received later in 2009 the operation was extended for another four months and was completed by 22 March 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 Red Crescent Society of Tajikistan 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 Red Crescent Society of Tajikistan 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.

Summary: During the response operation, the Tajikistan Red Crescent 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 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-



Unloading of family tents in Red Crescent of Tajikistan warehouse.

Photo: Federation Country Representation, Tajikistan

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 been completed.

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, Shahrinau, Tursun-Zade, and Khuroson districts.

In January 2010 additional funds have been received from the Belgium Red Cross. These funds were exclusively used for the procurement of items to replenish the National Society's disaster preparedness stocks. All items were procured locally by the Red Crescent Society of Tajikistan/ Federation logistics unit in Tajikistan, with the exception of the family tents which were procured through the Federation Logistics Regional Mobilization Department in Geneva, and in accordance with Federation standards and specifications.

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 were in need of stoves, wood and coal. Unfortunately these needs could not be addressed due to lack of resources.

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 Red Crescent branches and other actors involved 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 Red Crescent Society of Tajikistan takes this opportunity to thank those who contributed to the appeal.

Following implementation of the operation, there is a remaining balance of CHF 13,786. The balance is allocated to the disaster management activities to support the Red Crescent Society of Tajikistan.

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. According to the report from the government and the Red Crescent Kurgan-Tube branch, the construction of 444 disasters resilient and energy efficient houses were completed and handed over to the affected families.

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 was expected to be completed by the end of January 2010. However due to low funding for construction activities and materials, the construction is expected to be completed by the beginning of the new school year in September 2010.

Red Cross and Red Crescent action

During the response operation, the Tajikistan Red Crescent deployed 32 national disaster response team (NDRT) members and 56 local disaster committee (LDC) members to the affected areas 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, Shahrinai 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 Tajikistan 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, Temurmaliq, Rasht, Nurek and Nurobod districts were provided with relief items from the National Society pre-positioned disaster stocks in Rasht Valley and Dushanbe outside of the emergency appeal operation.

The deployment of the RDRT members in June 2009 was in line with the regional contingency plan for 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 Tajikistan Red Crescent assistance managed to meet the needs of the people, and whether the National Society 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 Red Crescent 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 Society of Tajikistan 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 needed stoves, wood and coal. Unfortunately these needs could not be addressed due to lack of resources.

All procurement activities and the replenishment of emergency stocks were completed

Achievements against objectives

Overview

To address the urgent humanitarian needs of the disaster affected populations the Tajikistan Red Crescent assisted 4,320 beneficiaries (726 families) in Dushanbe city, Kurgan-Tube region, Rasht valley, Shahrinai and Tursunzade districts with the funds available initially from the two DREF allocations and later from the funds raised through the Emergency Appeal. The two DREF allocations that helped to kick off the response operation have been reimbursed from the mobilized funds. The affected people were provided with locally procured basic non-food items including tents, construction tools, plastic sheeting, blanket, bed-linen, mattresses, pillows, gas stoves, kerosene stoves, kitchen sets, shovels, hoes, water cans, hygiene kits and buckets (see *Table 1*).

The planned activities were successfully completed and each family was provided with temporary shelter solution and received hygiene promotion items. The distributed items were received by the heads of households following the registration of beneficiaries and cross checking; according to distribution procedures and standards.

With more funds received later in the year from the Belgium Red Cross the operation has been extended for another four months. These funds were allocated to replenish the Tajikistan Red Crescent emergency response stocks in 11 Red Crescent disaster preparedness centres.

Relief distributions (food and basic non-food items)	
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.	
Expected results	Activities planned
<ul style="list-style-type: none"> 344 households (2,410 people) in Khuroson, Panj districts, Kulyab, Jilikul, Jirgatal, Kumsangir districts and I.Somony and Sino districts (Dushanbe city) are provided with bedding, kitchen sets and hygiene kits. 150 households (750 people) in Kurgan tube are provided with basic non-food items to help them cope with the consequences of the mudslide. 232 households (1,160 people) are provided with basic non-food items. 	<ul style="list-style-type: none"> Prepare lists of beneficiaries together with local authorities. Conduct monitoring of beneficiary lists. Procure selected items and store in the warehouse. Support the National Society technically and financially in logistics, warehousing, distribution and control supply movements from point of dispatch to end user. Monitor the relief activities and provide reporting on relief distributions. 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.

Impact:

Through the activities of the Red Crescent Society of Tajikistan 726 affected families were provided with basic non-food items, which in turn improved their living conditions in such a crucial period after the disaster. For more details on the items distributed, see *Table 1*.

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
Khuroson, first mudslide	377	135	187	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
Shahrinau	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
Total	726	155	220	718	3,691	3,691	3,691	3,691	5	227	689	281	454	807	832	807

To identify the strengths and weaknesses of the response operation and the quality of provided goods, the National Society 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, Shahrinau 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. Following the recommendations of the disaster team members, the average number of relief items per family for future response operations was increased from 5 to 7.

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* for more details).

Table 2

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

As per February 2010, the Tajikistan Red Crescent disaster response stocks for 300 families were replenished in Dushanbe, 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 Tajikistan Red Crescent 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.

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"> 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. 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). 	<ul style="list-style-type: none"> Distribute water purification tablets. Distribute household-level water storage facilities (i.e. jerry cans, buckets) to 344 families. Re-print and distribute hygiene promotion materials.

Impact: As a result of the Tajikistan Red Crescent activities, the families residing in temporary shelter facilities have improved their access to clean water and have received information on safe hygiene practices.

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, 726 families 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 National Society's central warehouse in Dushanbe until the end of 2009. The remaining 44 pieces were procured in January 2010.

Water purification tablets for distribution in the 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 2009.

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 2009, 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.

Emergency shelter

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.	
Expected results	Activities planned
<ul style="list-style-type: none"> • 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). • 150 displaced families, out of these 344, are provided with tents in Khuroson and Panj districts. • 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. 	<ul style="list-style-type: none"> • Assess the extent of the shelter needs and preferred shelter solutions. • Develop a beneficiary targeting strategy and registration system to deliver the intended assistance. • Deliver and distribute tents. • Provide one construction tool kit and one additional tarpaulin per family.

Impact: As a result of the Tajikistan Red Crescent activities, the affected families have been provided with temporary shelter solutions and/or construction tools to assist them in the construction of new houses.

Construction tool sets for 187 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 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 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. The Tajikistan Red Crescent Dushanbe central disaster response stock was replenished by mid June 2010. Due to incomplete funds (91 per cent) only 220 families out of the planned 494 have been provided with construction tools.

Logistics

Logistical 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-the-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.

In January 2010 additional funds have been received from the Belgium Red Cross. These funds were exclusively used for the procurement of items to replenish the Tajikistan Red Crescent emergency response stocks in 11 Red Crescent disaster preparedness centres. All items were procured locally by the Red Crescent

Society/ Federation logistics unit in Tajikistan, with the exception of the family tents which were procured through the Federation Logistics Regional Mobilization Department in Geneva, and in accordance with Federation standards and specifications. The below table shows the items procured from the Belgium Red Cross funds.

Table 3

Items	Quantity	Unit
Family tents	260	pcs
Tarpaulins	300	pcs
Construction tools	150	pcs
Blankets	4400	pcs
Quilts	850	pcs
Bed-linen	850	pcs
Mattresses	850	pcs
Pillows	850	pcs
Cooking sets	150	sets
Shovels/Hoes	550	pcs
Jerry cans	150	pcs
Buckets	300	pcs
Hygiene kits	150	kits

Communications – Advocacy and Public Information

Over the period of the response operation the Tajikistan 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 the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

The International Federation's vision is to inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

The International Federation's work is guided by [Strategy 2020](#) which puts forward three strategic aims:

1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
2. Enable healthy and safe living.
3. Promote social inclusion and a culture of non-violence and peace.

Contact information

For further information specifically related to this operation please contact:

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[<Final financial statement below; click here to return to the title page>](#)

MDRTJ005 - Tajikistan - Mudslides & Floods

Appeal Launch Date: 22 may 09

Appeal Timeframe: 22 apr 09 to 22 mar 10

Final Financial Report

Selected Parameters	
Reporting Timeframe	2009/4-2011/2
Budget Timeframe	2009/4-2010/5
Appeal	MDRTJ005
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Funding

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
A. Budget	892,624					892,624
B. Opening Balance	0					0
Income						
Cash contributions						
<i>American Red Cross</i>	12,194					12,194
<i>Belgian Red Cross (Flanders) (from Belgian Federal Government)</i>	252,319					252,319
<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 Government Bilateral Emergency Fund</i>	151,699					151,699
<i>Japanese Red Cross</i>	29,500					29,500
<i>Monaco Red Cross</i>	15,335					15,335
<i>Netherlands Red Cross (from Netherlands Red Cross Silent Emergency Fund)</i>	45,215					45,215
<i>Republic of Korea Red Cross</i>	30,000					30,000
<i>Swedish Red Cross (from Swedish Government)</i>	148,741					148,741
<i>VERF/WHO Voluntary Emergency Relief</i>	2,500					2,500
C1. Cash contributions	812,327					812,327
C. Total Income = SUM(C1..C6)	812,327					812,327
D. Total Funding = B + C	812,327					812,327
Appeal Coverage	91%					91%

II. Movement of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	0					0
C. Income	812,327					812,327
E. Expenditure	-798,541					-798,541
F. Closing Balance = (B + C + E)	13,786					13,786

International Federation of Red Cross and Red Crescent Societies

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Final Financial Report

Selected Parameters	
Reporting Timeframe	2009/4-2011/2
Budget Timeframe	2009/4-2010/5
Appeal	MDRTJ005
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All figures are in Swiss Francs (CHF)

III. Consolidated Expenditure vs. Budget

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
BUDGET (C)	892,624						892,624	
Supplies								
Shelter - Relief	160,210	193,843				193,843	-33,633	
Construction Materials	74,460	24,478				24,478	49,982	
Clothing & textiles	281,099	280,772				280,772	328	
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	82,214				82,214	43,240	
Other Supplies & Services	59,449	47,967				47,967	11,482	
Total Supplies	723,874	634,465				634,465	89,409	
Land, vehicles & equipment								
Computers & Telecom	2,400	2,132				2,132	268	
Office/Household Furniture & Equipm.	3,200	1,058				1,058	2,142	
Total Land, vehicles & equipment	5,600	3,190				3,190	2,410	
Transport & Storage								
Storage	4,200	3,090				3,090	1,110	
Distribution & Monitoring	9,320	10,111				10,111	-791	
Transport & Vehicle Costs	25,500	49,319				49,319	-23,819	
Total Transport & Storage	39,020	62,520				62,520	-23,500	
Personnel								
Regionally Deployed Staff	9,000						9,000	
National Staff	2,850	18				18	2,832	
National Society Staff	17,000	12,987				12,987	4,012	
Total Personnel	28,850	13,006				13,006	15,844	
Workshops & Training								
Workshops & Training	6,500	2,910				2,910	3,590	
Total Workshops & Training	6,500	2,910				2,910	3,590	
General Expenditure								
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	-1,807				-1,807	4,807	
Total General Expenditure	30,760	20,937				20,937	9,823	
Programme & Service Support								
Programme & Service Support	58,021	52,520				52,520	5,501	
Total Programme & Service Support	58,021	52,520				52,520	5,501	
Services								
Services & Recoveries		5,778				5,778	-5,778	
Services & Recoveries		3,216				3,216	-3,216	
Total Services		8,994				8,994	-8,994	
TOTAL EXPENDITURE (D)	892,624	798,541				798,541	94,083	
VARIANCE (C - D)		94,083				94,083		