

# Final report



International Federation  
of Red Cross and Red Crescent Societies

## Uzbekistan: Population Movement

Final report  
Emergency appeal n°  
MDRUZ002  
GLIDE n° OT-2010-000113-UZB  
31 March, 2011

Period covered by this Final Report: 16 June to 31 December, 2010;  
Appeal target (current): CHF 1,166,159 (USD 1,107,423 or EUR 864,904);  
Final Appeal coverage: 96%; [<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 a preliminary basis, on 16 June 2010 for 6 months to assist 24,000 beneficiaries.
- CHF 300,000 was initially allocated from the Federation's Disaster Relief Emergency Fund (DREF) to support the National Society's response to the looming crises caused by the arrival of almost 100,000 refugees from the neighbouring Kyrgyzstan.
- Given the quick change of the situation in Kyrgyzstan and return of the majority of refugees back to their homes by 24 June 2010, the Emergency Appeal and the initial plan of action were revised with the subsequent operational budget adjustment.



Uzbek Red crescent Society staff supervises the loading of a truck of relief items destined for Kyrgyzstan Red Crescent, for distribution to returning refugees  
Photo: Joe Lowry, IFRC

**Summary:** Violent clashes in the south of Kyrgyzstan started on 10 June 2010 and resulted in massive population movement towards and across the Uzbekistan border. An estimated number of 92,000 refugees were registered in Uzbekistan and accommodated in camps in the areas of Andijan, Namangan and Fergana. The Red Crescent Society of Uzbekistan, acting as an auxiliary to the public authorities, was immediately engaged in the provision of relief assistance to the people who were arriving from the neighbouring Kyrgyzstan.

In response to this emergency situation, the International Federation deployed a field assessment and coordination team (FACT) to Uzbekistan, issued a preliminary Emergency Appeal for the total of CHF 4,15 million, made a DREF allocation of CHF 300,000 and arranged the delivery of emergency non-food items by air-freight from Dubai and Helsinki (via the Finnish RC) to Uzbekistan. Consignments of relief supplies were flown to Uzbekistan by the Turkish Red Crescent. The International Committee of the Red Cross also provided support to the National Society and mobilised in-kind assistance.

In the meantime the situation in Kyrgyzstan changed, allowing those who had fled to quickly return home. On 24 June the Government of the Republic of Uzbekistan announced that all refugees had returned to Kyrgyzstan and that no further action was required.

On 15 July 2010 the International Federation revised its emergency appeal on behalf the Uzbekistan Red Crescent. The revised appeal aimed to help the Uzbekistan Red Crescent to replenish the stocks of relief supplies fully utilised to meet emergency needs of refugees in June, to enhance its capacity to respond to the sudden population movement emergencies, and to assist the National Society in positioning itself as a competent and capable institution to respond in crises situations.

In August part of the humanitarian relief items channelled to Uzbekistan during the refugee crisis, but not yet distributed, were handed over to Kyrgyzstan Red Crescent Society. The remainder was left in Tashkent and Andijan to replenish the used Uzbekistan Red Crescent preparedness stocks.

Constraints regarding the Uzbekistan Red Crescent Society's access to external funding were resolved in August 2010. The same month the National Society de facto re-launched its activities and programmes after 1.5 years of semi-dormant status, and initiated selected activities under the disaster management and health and care programmes along with countrywide induction courses. The Red Crescent actively worked to solve all outstanding financial issues linked to the 2009 financial blockage within the 2010 fiscal year.

In September Federation representative was appointed to deliver essential advice and programme support to the Uzbekistan Red Crescent. A process of reestablishment of the International Federation presence was initiated through formal communication between the secretariat and the Uzbekistan Ministry of Foreign Affairs.

As per the financial report attached, this operation closed with a balance of CHF 148,911. The International Federation seeks approval from its donors to reallocate this balance to the Uzbekistan country plan 2011 to support capacity building in core areas of disaster management planning, organisational preparedness, community preparedness and disaster risk reduction as well as strengthening the auxiliary role of the National Society towards the national authorities in humanitarian affairs. Partners/Donors who have any questions in regards to this balance are kindly requested to contact the Federation's Europe zone office within 30 days of publication of this final report. After this date the reallocation will be processed as indicated.

**Lessons learned:** According to the results of the discussions at the Humanitarian Action Workshop<sup>1</sup> the main gaps and challenges for all partners during the operation in response to the population movement were related to gaps general coordination between partners, especially in the first days of response. The workshop identified the necessity to improve coordination mechanisms through further negotiations between all humanitarian actors involved at country and regional levels. Sharing the examples of coordination mechanisms of other countries in the region could form the basis of further improvements.

## The situation

Violence that broke out on 10 June in the Kyrgyzstan city of Osh resulted in massive population movement from the southern regions towards and across the Uzbekistan border. Tens of thousands of people fled violent clashes in Kyrgyzstan, where tensions had been growing following the overthrow of the previous government in early April.

An estimated number of 92,000 refugees were registered in Uzbekistan and accommodated in camps in the areas of Andijan, Namangan and Fergana. The camps – collective centres in public buildings such as schools and, to a lesser extent, tents – were set up by the government of Uzbekistan that also called on humanitarian agencies to assist in conducting a rapid needs assessment in Andijan as a basis for their contributions to the humanitarian operation. Food provision and protection in the camps was organized centrally by the government. There was also an abundance of medical services in the camps observed, with free of charge medicines and care provided, while the hygiene facilities were insufficient compared to the number of arrivals.

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<sup>1</sup> In September 2010 the regional OCHA office organised the Humanitarian Action Workshop in Tashkent to discuss lessons learnt after the refugee crisis and strengthen the capacity of the humanitarian country team to coordinate principled and effective humanitarian action.

The Red Crescent Society of Uzbekistan, acting as an auxiliary to the public authorities, was immediately engaged in the provision of relief assistance to the people arriving from the neighbouring Kyrgyzstan. In response to this emergency situation, the International Federation deployed a FACT team to Uzbekistan, issued a preliminary Emergency Appeal for the total of CHF 4,15 million, made a DREF allocation of CHF 300,000, and mobilised the Red Cross Red Crescent Movement members for relief assistance.

In about ten days the situation in Kyrgyzstan changed significantly, allowing the population of Kyrgyzstan to quickly return to their homes in Jalalabad and Osh regions. On 24 June the government of the Republic of Uzbekistan announced that all refugees, with some minor exceptions, had returned to Kyrgyzstan and that no further action was required. With that announcement the components of the Red Cross Red Crescent Movement as well as other international organizations reviewed their operations and reassessed their roles and plans.

On 15 July 2010 the International Federation revised its emergency appeal on behalf the Uzbekistan Red Crescent. The revised appeal aimed to help the Uzbekistan Red Crescent to replenish the stocks of relief supplies fully utilised to meet emergency needs of refugees in June, to enhance its capacity to respond to the sudden population movement emergencies, and to assist the national society in positioning itself as a competent and capable institution to respond in crisis situations.

In August 2010 the situation related to the National Society access to external funding changed: the government completed the inspection of funds from external sources since the beginning of 2009 and allowed the National Society to proceed with their utilization. During the same month, the Uzbekistan Red Crescent held its General Assembly, and elected a new chairperson, governing board and finance commission.

## Red Cross and Red Crescent action

From the beginning of the inflow of refugees from Kyrgyzstan started the Uzbekistan Red Crescent responded by providing relief items from its own stock. A wide range of food and non-food items was distributed. Andijan regional branch of the Red Crescent Society began responding to the needs of the refugees almost immediately upon their arrival in large numbers. On 11 June the staff and volunteers of the branch started to provide tents, used clothing and mattresses and began offering hot meals.

The National Society, the International Federation and the ICRC were in close dialogue from the onset of the crisis, and established effective coordination mechanisms to ensure a well-coordinated Movement response. Coordination commitment was based on the *Memorandum on Partnership and Coordination* signed between the Uzbekistan Red Crescent Society, the ICRC and the International Federation in May 2010.

The secretariat of the International Federation – through the headquarters in Geneva, the Europe zone office in Budapest and the regional representation in Almaty – deployed a FACT on 18 June 2010 for three weeks. The FACT supported the Uzbekistan Red Crescent in refining the needs assessments, drawing up operational plans, coordinating the complex relationships with partners within and outside the International Red Cross and Red Crescent Movement, and developing appropriate mechanisms for this in close consultation with the National Society and the ICRC regional delegation in Tashkent. The FACT comprised technical experts in areas of emergency shelter, health, relief, communications, reporting and logistics, supported by the ICRC and National Society staff.

Two flights, organized by the International Federation arrived to Uzbekistan on 20 June carrying non-food items, a combination of in-kind donations from a number of partner National Societies (Canadian, British, and Danish Red Cross Societies) and International Federation stocks dispatched from the Dubai regional logistics unit.

An airplane with humanitarian cargo (carrying 15 tons of food and non-food items) on board donated by the Turkish Red Crescent arrived to the Osh airport on 15 June, and a second airplane with food and non-food items arrived to Andijan on 23 June. The Finnish Red Cross sent a consignment of blankets, jerry cans and kitchen sets that arrived on 23 June. The International Committee of the Red Cross supported the National Society through in-kind contribution which included 650 tents, 4,200 blankets, 1,400 jerry cans, 10 emergency health kits and a range of other essential relief supplies.

Senior staff members from the regional representation in Almaty, the zone office in Budapest and the regional logistics unit in Dubai were temporarily deployed to Uzbekistan and assisted with inter-agency coordination and communication with government structures.

On 3 July an experienced senior advisor was deployed to work with the National Society initially for two weeks. Permanent working contacts with the host national society proved to be useful and mutually appreciative. Therefore it was decided that the Federation would continue maintaining this dialogue: working closely with the National Society on following up on the crisis, strengthening the Red Crescent's auxiliary role by promoting the Red Crescent law, resolving the situation with the funds inspection which had resulted in blocking the National Society's bank account, and activating implementation of the 2010-2011 country plan after the outstanding problems between the government financial structures and the National Society were resolved.

Due to the quickly changed situation there was no distribution of relief items delivered by the IFRC to Uzbekistan: refugees returned to Kyrgyzstan before the distributions could be organised. On 15 July the emergency appeal was therefore revised. In dialogue with key stakeholders it was deemed most appropriate to transfer part of the goods delivered in Uzbekistan to the Red Crescent Society of Kyrgyzstan for further distribution there, while keeping the remainder in Uzbekistan to replenish the National Society's preparedness stocks and strengthen its preparedness capacity in areas prone to a renewed refugee influx. In terms of disaster management, and as part of the revised appeal, capacity building in core areas of disaster management planning, organisational preparedness, community preparedness and disaster risk reduction was planned.

## Achievements against outcomes

### Overview

The International Federation initiated the re-opening of its country office in Tashkent in order to enhance coordination of the Movement actions in time of the crisis and to monitor the developments of the situation with refugees after they had returned. Sufficient resources, made available in response to the emergency appeal, allowed intensifying support to the Uzbekistan Red Crescent in the implementation of the priority development and capacity building activities.

A detailed overview of the goods to be transferred to Kyrgyzstan and of those to be handed over to the Uzbekistan Red Crescent headquarters in Tashkent and branches in the regions was completed. The overview based on understanding of the obligation to replenish the used preparedness stocks of the Uzbekistan Red Crescent and the need to honour donor's position. After the overview had been completed, the International Federation transferred the relief items consignment to Kyrgyzstan and offloaded in the Kyrgyzstan Red Crescent warehouse.

The Uzbekistan Red Crescent Society's bank accounts were re-opened in August. However, access to finances and bank accounts remained a concern in terms of timing for processing withdrawal claims and submitting support documentation package.

The same month the National Society de facto re-launched its activities and programmes after 1.5 years of dormant status and initiated selected activities under the disaster management and health and care programmes along with countrywide induction courses. The Red Crescent actively worked to solve all outstanding financial issues linked to the 2009 financial situation within the 2010 fiscal year.

In September the Federation senior adviser for Uzbekistan was appointed to deliver essential leadership and programme support to the Uzbekistan Red Crescent. A process of reestablishment of international presence was initiated by the secretariat through formal communication between the secretariat and the Uzbekistan Ministry of Foreign Affairs. Meanwhile, senior advisor had been providing technical support to the leadership from the Federation Regional Representation in Almaty.

Following the appointment of the Federation senior adviser a joint planning process was completed with the leadership and operational staff of the National Society aiming to introduce programmatic base to strengthen the partially weakened capacities in 2011 and beyond.

However, further strong leadership and advocacy support is needed for the Uzbekistan Red Crescent with a focus on strengthening the auxiliary role of the National Society towards the national authorities in humanitarian affairs.

Logistics	
<b>Outcome: Mobilized humanitarian goods are transferred to Kyrgyzstan to follow the intended beneficiaries of international assistance and allocated to the Uzbekistan Red Crescent for enhancing its preparedness stocks and replenishment of own supplies which have been used to support refugees from Kyrgyzstan.</b>	
Outputs	Activities planned
<ul style="list-style-type: none"> <li>Coordinated transfer of relief items across the Uzbek/Kyrgyz border;</li> <li>Well managed reception of all goods by the Kyrgyzstan Red Crescent.</li> <li>Uzbekistan Red Crescent emergency stocks replenished;</li> </ul>	<ul style="list-style-type: none"> <li>Make inventory of items to be transferred to Kyrgyzstan</li> <li>Organise and control the movement of goods across the border to destination point including storage throughout as required.</li> <li>Liaise and coordinate action with ICRC, and any other appropriate key actors to ensure that the IFRC logistics operation uses all required information.</li> <li>Assist the National Society to transfer goods to their warehouses in Andijan, Fergana, Namangan and Tashkent;</li> <li>Assist National Society to properly store the goods in their warehouses;</li> <li>Provide support for reconstructing warehouse in Andijan.</li> </ul>

#### Impact:

After completing all the necessary travel documents with customs office, coordinating the movement of trucks with local authorities and border officials, the humanitarian goods were delivered to Kyrgyzstan and offloaded in the Kyrgyzstan Red Crescent warehouse in Osh. Part of goods was left in Tashkent and Andijan to replenish the used preparedness stocks of the Uzbekistan Red Crescent Society.

**Table 1 Movement of humanitarian goods**

Commodity	Blankets	Jerry cans	Kitchen sets	Tents	Hygiene parcels
Unit	pcs	pcs	sets	pcs	Pcs
Quantities delivered from Dubai and Helsinki to Andijan on 20.06.2010	14,390	5,160	6,596	204	3000
Quantities distributed through the available distribution channels and left in Tashkent and Andijan to replenish the used preparedness stocks	8,385	5,160	3,606	204	750
Quantities transferred to Kyrgyzstan	6,005		2,990		2,250
- Stocked in Osh	5,305		2,850		2,110
- Stocked in Jalal-Abad	350		70		70
- Stocked in Batken	350		70		70

A small team consisting of International Federation representative in Tashkent, logistics officer from the International Federation's regional office in Almaty and Red Crescent Society of Uzbekistan disaster management coordinator from Tashkent were deployed to Andijan and assisted the local branch in organising the transfer of the defined relief supplies to Osh. Crossing both border posts went without accidents. The Kyrgyzstan Red Crescent relocated stock items for 50 families from Osh to each of Jalal-Abad and Batken branches by the end of the year.

## Capacity building

Outcome: The implementation of plans and activities aimed at building response capacity of the Uzbekistan Red Crescent Society has been intensified in the core areas of disaster management planning, organisational preparedness, community preparedness and disaster risk reduction.	
Outputs	Activities planned
<ul style="list-style-type: none"> <li>Disaster management capacity building priorities identified and incorporated into the Federation country plan for Uzbekistan 2010-2011;</li> <li>Reinforced the disaster management structure and capacity of the National Society;</li> <li>Targeted support provided to the National Society in reinforcing its role in the area of humanitarian diplomacy, auxiliary role and building capacities to respond to crises.</li> </ul>	<ul style="list-style-type: none"> <li>Identify capacity building needs in disaster management and related areas (including volunteer management, logistics, IT, systems, procurement)</li> <li>Design plans for basic and specialised training for staff and volunteers prioritizing Andijan, Fergana and Namangan branches and conduct training accordingly.</li> <li>Acquire locally produced means of transportation</li> <li>Set up the IFRC country office in Tashkent to intensify the working relations with and support to the national society, especially in the implementation of the 2010-2011 country plan and budget</li> <li>Support the national society in its endeavours to strengthen its position as an independent voluntary organisation in front of governmental authorities and assist it in promoting the adoption of the Red Crescent law</li> </ul>

### Impact:

The Federation office was established in Tashkent at the National Society premises and a bank account was opened. The Federation high level consultant followed up the re-opening of the office and met the state officials from the foreign, finance and health ministries and the UNDP, MSF, donor embassies and the Global Fund. Coordination meetings were also held with the ICRC.

The Federation further recruited a representative for Uzbekistan in September 2010. The appointed senior adviser supported the Uzbekistan Red Crescent Society in solving the outstanding issues linked to the National Society frozen bank accounts and forced inactivity and in planning for 2011 and beyond.

Although the Uzbekistan Red Crescent regained access to external funding in August the problems with efficient funds utilization remained. Thus, regular processing of funds transferred to the National Society accounts by the Federation (and other partners) took more than a month. Such delays and deficit of human resources resulting from the recent long period of programme inactivity impeded the progress in programme implementation.

The capacity-building efforts following the appeal revision were few. Thus, within the annual disaster management programme the Uzbekistan Red Crescent, with support of the Federation regional representation radio specialist, carried out a technical assessment of the radio stations for communication in case of an emergency. As a result the stations were re-established in Tashkent, Termez, Fergana, Bukhara and Samarkand. Besides, disaster management programme representatives from Namangan, Fergana and Andijan branches participated in the national disaster programme management meeting in Tashkent in November, where the knowledge on the early warning system elements was shared with the participants.

The re-opening of permanent Federation office should have facilitated the process of strengthening the Uzbekistan Red Crescent Society as an auxiliary to the public authorities with the aim to become the leading humanitarian agency in the country. Certain issues arising from the Status Agreement of the International Federation and the Government of Uzbekistan and the absence of the International Federation from Tashkent for some time will have to be addressed. The adoption of a Red Crescent Law by the parliament is an important goal of the Red Crescent Society of Uzbekistan, and will also demand follow-up and support from the Federation Representative.

Another important task of the Federation representative will be to promote, advocate, and lobby for closer cooperation with other agencies and to position the National Society according to its status in the country.

The issues concerning National Society access to external funding resulted in an outflow of personnel and experienced volunteers. Close Federation support in terms of organizational development is further required in order to restore the capacities of the Uzbekistan Red Crescent. To ensure longer term and sustainable growth of the National Society, the dependence on international funding should be gradually decreased and relevant mechanisms and tools should be developed to find access to local funding.

Because of challenges in implementation of the planned capacity-building initiatives there was a balance of CHF 148,911 in the end of the operation. All operational activities related to the emergency have come to an end, but capacity building needs have not yet been fully addressed. The IFRC therefore plans to reallocate the remaining balance of the emergency operation to the Uzbekistan country plan 2011 instead. Donors that have contributed to the emergency appeal have been contacted to seek their permission in this regard.

#### Lessons learnt:

On 23 September 2010 the UNDP in Uzbekistan with support from the regional OCHA office organised a Humanitarian Action Workshop in Tashkent to discuss lessons learnt after the recent refugee crisis and to strengthen the capacity of the humanitarian country team to coordinate principled and effective humanitarian action. The Uzbekistan Red Crescent and the Federation regional representation took part in the workshop alongside the UN agencies from the regional and country levels, OSCE, ACTED and MSF.

The Red Crescent Society and the International Federation contributed to the discussion of the day-by-day humanitarian response and encountered problems. During the discussion it was identified that the main gaps and challenges for all partners were related to general coordination and communication between partners.

[<Final financial report below and contact details below; click here to return to the title page>](#)

## How we work

All IFRC's 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 IFRC'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 IFRC'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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**MDRUZ002 - Uzbekistan - Population Movement**

Appeal Launch Date: 15 jun 10

Appeal Timeframe: 15 jun 10 to 31 dec 10

**Final Financial Report**

Selected Parameters	
Reporting Timeframe	2010/6-2011/2
Budget Timeframe	2010/6-2010/12
Appeal	MDRUZ002
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
<b>A. Budget</b>	<b>1,166,159</b>					<b>1,166,159</b>
<b>B. Opening Balance</b>	<b>0</b>					<b>0</b>
<b>Income</b>						
<u><b>Cash contributions</b></u>						
<i>American Red Cross</i>	54,013					54,013
<i>Australian Red Cross</i>	26,901					26,901
<i>British Red Cross</i>	6,429					6,429
<i>Canadian Red Cross</i>	2,556					2,556
<i>Danish Red Cross</i>	6,132					6,132
<i>Finnish Red Cross</i>	8,258					8,258
<i>Japanese Red Cross</i>	137,200					137,200
<i>Netherlands Red Cross</i>	4,907					4,907
<i>Netherlands Red Cross (from Netherlands Government)</i>	134,880					134,880
<i>New Zealand Red Cross</i>	10,000					10,000
<i>On Line donations</i>	370					370
<i>Republic of Korea Red Cross</i>	50,000					50,000
<i>Swedish Red Cross</i>	139,507					139,507
<b>C1. Cash contributions</b>	<b>581,153</b>					<b>581,153</b>
<u><b>Inkind Goods &amp; Transport</b></u>						
<i>British Red Cross</i>	98,913					98,913
<i>Canadian Red Cross</i>	39,320					39,320
<i>Danish Red Cross</i>	94,351					94,351
<i>Finnish Red Cross</i>	309,625					309,625
<b>C4. Inkind Goods &amp; Transport</b>	<b>542,209</b>					<b>542,209</b>
<b>C. Total Income = SUM(C1..C6)</b>	<b>1,123,362</b>					<b>1,123,362</b>
<b>D. Total Funding = B + C</b>	<b>1,123,362</b>					<b>1,123,362</b>
<b>Appeal Coverage</b>	<b>96%</b>					<b>96%</b>

**II. Movement 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>1,123,362</b>					<b>1,123,362</b>
<b>E. Expenditure</b>	<b>-974,452</b>					<b>-974,452</b>
<b>F. Closing Balance = (B + C + E)</b>	<b>148,911</b>					<b>148,911</b>

International Federation of Red Cross and Red Crescent Societies  
MDRUZ002 - Uzbekistan - Population Movement

Appeal Launch Date: 15 jun 10

Appeal Timeframe: 15 jun 10 to 31 dec 10

Final Financial Report

Selected Parameters	
Reporting Timeframe	2010/6-2011/2
Budget Timeframe	2010/6-2010/12
Appeal	MDRUZ002
Budget	APPEAL

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
<b>BUDGET (C)</b>		<b>1,166,159</b>					<b>1,166,159</b>	
<b>Supplies</b>								
Shelter - Relief	84,000	58,137				58,137	25,863	
Clothing & textiles	119,520	73,597				73,597	45,923	
Water & Sanitation	11,440						11,440	
Medical & First Aid	78,000	1				1	77,999	
Utensils & Tools	188,025	169,810				169,810	18,215	
Other Supplies & Services	100,000	59,670				59,670	40,330	
<b>Total Supplies</b>	<b>580,985</b>	<b>361,216</b>				<b>361,216</b>	<b>219,769</b>	
<b>Land, vehicles &amp; equipment</b>								
Vehicles	30,000						30,000	
Computers & Telecom	6,000	2,926				2,926	3,074	
Office/Household Furniture & Equipm.	10,000						10,000	
<b>Total Land, vehicles &amp; equipment</b>	<b>46,000</b>	<b>2,926</b>				<b>2,926</b>	<b>43,074</b>	
<b>Transport &amp; Storage</b>								
Storage	10,000						10,000	
Distribution & Monitoring	20,000	395,195				395,195	-375,195	
Transport & Vehicle Costs	240,000	9,971				9,971	230,029	
<b>Total Transport &amp; Storage</b>	<b>270,000</b>	<b>405,166</b>				<b>405,166</b>	<b>-135,166</b>	
<b>Personnel</b>								
International Staff	80,000	60,546				60,546	19,454	
Regionally Deployed Staff	20,000	4,476				4,476	15,524	
National Staff	10,000						10,000	
National Society Staff	5,000	2,718				2,718	2,282	
Consultants	20,000	11,410				11,410	8,590	
<b>Total Personnel</b>	<b>135,000</b>	<b>79,150</b>				<b>79,150</b>	<b>55,850</b>	
<b>General Expenditure</b>								
Travel	30,000	45,950				45,950	-15,950	
Information & Public Relation	5,000	1,620				1,620	3,380	
Office Costs	10,000	6,614				6,614	3,386	
Communications	10,000	7,135				7,135	2,865	
Professional Fees		453				453	-453	
Financial Charges	2,000	-3,577				-3,577	5,577	
Other General Expenses	6,000	1,558				1,558	4,442	
<b>Total General Expenditure</b>	<b>63,000</b>	<b>59,753</b>				<b>59,753</b>	<b>3,247</b>	
<b>Programme &amp; Service Support</b>								
Programme & Service Support	71,174	48,329				48,329	22,845	
<b>Total Programme &amp; Service Support</b>	<b>71,174</b>	<b>48,329</b>				<b>48,329</b>	<b>22,845</b>	
<b>Services</b>								
Services & Recoveries		16,212				16,212	-16,212	
Shared Services		1,700				1,700	-1,700	
<b>Total Services</b>		<b>17,912</b>				<b>17,912</b>	<b>-17,912</b>	
<b>TOTAL EXPENDITURE (D)</b>	<b>1,166,159</b>	<b>974,452</b>				<b>974,452</b>	<b>191,708</b>	
<b>VARIANCE (C - D)</b>		<b>191,708</b>				<b>191,708</b>		