

Annual report



International Federation
of Red Cross and Red Crescent Societies

Nepal

Appeal No. MAANP001

This report covers the period
1 January to 31 December 2009.

26 April 2010



A group of Nepal Red Cross Society life members with the Chairperson of the Central Women's Development Committee and programme staff in Krishnapur village development committee of Siraha district. Photo: Nepal Red Cross Society.

In brief

Programme purpose:

The International Federation's role in Nepal is to provide support to the Nepal Red Cross Society (NRCS) in the form of funds and technical input to build the national society's capacity to achieve the goals defined under the Fifth NRCS Development Plan (2008-2010). These goals are aligned with the International Federation's Global Agenda goals and areas follows:

1. Enhance the disaster management capacities of vulnerable communities and provide effective response to disasters, through the strengthening of the preparedness and response systems of the NRCS (Global Agenda goal 1).
2. Improve the health status of targeted communities and reduce their vulnerability through community based health and care systems (Global Agenda goal 2).
3. Reduce the socio-economic vulnerability of communities, strengthen the capacity of the NRCS at all levels and increase self-reliance to better address needs in the communities (Global Agenda goal 3).
4. Increase awareness and understanding of the Fundamental Principles of the Red Cross Red Crescent Movement and humanitarian values, to promote respect for diversity and human dignity through service to vulnerable people (Global Agenda goal 4).

Executive summary:

Nepal in a time of change

Nepal has been experiencing a time of change as it transitions from a monarchy to a federal republic and

leaves behind the past ten years of conflict to re-focus on nation building. In addition to the ongoing development challenges of poverty, illiteracy, inadequate health and sanitation, and social discrimination, the country faced a number of additional challenges during 2009, ranging from natural disasters to health emergencies to socio-political upheaval.

To remain relevant in this changing context, NRCS has also had to adapt its programmes and approach and thus far, it has proven worthy of its reputation as one of the key humanitarian actors in the country. With the support of the International Federation and other partners through the current International Federation support plan, NRCS has made a significant impact on the lives of the vulnerable in the areas of disaster management, health, organizational development and in disseminating humanitarian principles and values.

Empowering communities

Community empowerment has been a focus across all programmes throughout 2009. NRCS has continued to develop capacities at community level to reduce vulnerability and enable communities to understand, mitigate and prepare for the hazards and risks they face. In the case of disaster, besides its community based risk reduction interventions in several vulnerable communities, NRCS has also mobilized school children and teachers in some of the most vulnerable schools to undertake small scale mitigation activities such as improving water schemes, renovating school buildings and constructing flood/landslide retaining walls, as well as training in light search and rescue techniques as first responders. Similarly, through its community based health and first aid (CBHFA), community development and HIV programmes, NRCS has been training communities to deliver basic first aid and to engage in good health practices – including the improvement of drinking water, toilets construction and general sanitation – to reduce the risk of illness and disease.

Communities in Nepal face a range of other impediments to development such as poverty and a lack of basic education, particularly in the case of women and girls. Thus, NRCS has been supporting a number of livelihood activities for the most vulnerable families, particularly in remote areas or following a disaster, such as pig and goat rearing, poultry farming, the establishment of grocery stores, mushroom farming, sewing businesses and other income generating activities. In a number of districts, school books, uniforms and stationery have been provided to school children from disadvantaged families and some NRCS district chapters have established a scholarship fund for girls' education.

Mobilizing members and volunteers for humanitarian work

The backbone of this essential humanitarian work is the strong membership and volunteer base of NRCS which extends across all 75 districts in the country and over than 1,300 communities in the country. Volunteer management has been a key priority in the recent years and efforts are underway to promote professionalism among volunteers with defined responsibilities. Substantial time and resources have been devoted to training and preparing this network to respond effectively to a wide range of humanitarian issues and needs. High among these priorities is ensuring that districts have disaster and pandemic preparedness plans, access to sufficient warehouse stocks and well trained volunteers who can conduct assessments and provide immediate relief and recovery support in the event of an emergency. Women and young people are seen as a key resource in this regard and NRCS has been active in developing its junior/youth Red Cross circles and in encouraging greater participation of women through the gender and women's development programme. Volunteers have also been supported through the new volunteer accident insurance scheme and the implementation of an online volunteer database to keep their information up-to-date.

Responding to emergencies

The overall disaster readiness of NRCS, including the functioning of the Disaster Management Centre established at NRCS headquarters a few years back, was put to the test this year. NRCS responded to a range of emergencies affecting some 300,000 people across the country, including storms and fires, flooding, landslides and outbreaks of acute watery diarrhoea and Influenza A (H1N1). Despite setting back some of its development activities, NRCS was, in most cases, able to mobilize sufficient resources from its own warehouse stocks and volunteer networks to engage in rapid and effective responses, together with government and other in-country partners. In the case of the flooding and landslides in October, affecting some 257,000 people across 14 districts, the International Federation provided CHF307,240 (USD 285,484 or EUR 214,119) through the Disaster Relief Emergency Fund (DREF) to support the replenishment of 4,000 non-food item sets. A lessons learned workshop from this operation was held during early 2010 which identified some good practices and some weaknesses in the current system which will be addressed to further improve response operations. NRCS was also involved in responding to the public health emergency situation of acute watery diarrhoea in several remote hilly districts in the mid- and far-western development regions of Nepal. After mobilizing resources in-country, NRCS proved itself as one of the key actors in the field and plans are also underway to further develop the capacity of NRCS to respond to public health in emergencies through the

establishment of a new public health in emergencies unit.

Doing better, doing more

NRCS has also been striving to improve the quality and reach of its programmes through the development of its overall management, finance, planning and reporting capacities and scaling up its interaction with the public through activities such as the 'Our World Your Move' campaign, publicity events, promotional DVDs, weekly radio programmes and media training, including external stakeholders, at district level. Continued promotion of humanitarian values and dissemination of the Fundamental Principles across the country has helped to enhance the reputation and access of NRCS to a wider range of social and ethnic groups and it has been playing an important role in advocacy on a number of key humanitarian issues such as improving respect for International Humanitarian Law and encouraging greater legal preparedness for disaster.

Adding value through the International Federation Country Office

For its part, the International Federation country office has been supporting the work of NRCS not only through the mobilization of resources through the International Federation support plan but also in facilitating technical support for different programme areas from the Secretariat at regional and zone levels and from partner national societies. The International Federation office has also assisted NRCS to effectively manage and coordinate its partnerships within the Movement, particularly through the use of the new operational alliance model and the Cooperation Agreement Strategy. The International Federation office has also been fulfilling its international representation role in Nepal through participation in the UN-led Inter-Agency Standing Committee and as the emergency shelter cluster lead in-country, as well as taking a Flagship Leader role in the Nepal Disaster Risk Reduction Consortium together with the World Bank, Asian Development Bank, UNDP and UNOCHA.

Looking to the future

The next few years will offer some exciting opportunities as the nation adopts a new Constitution, marking the start of a new era in the country's history. NRCS is discussing steps to re-position itself in this new context by reviewing its statutes and legal status and commencing work on the development and implementation of its 6th Development Plan, starting from 2011. NRCS is also committed to the implementation and achievement of Strategy 2020.

For several major NRCS programmes, long-term funding periods have come to an end in 2009, so efforts must be made to ensure that existing capacities, resources and momentum are not lost. Thus, the International Federation will be exploring new opportunities for partnerships and will ensure that the International Federation country plan for 2010-2011 identifies the key areas where further support for NRCS is most urgently needed.

Financial situation: The total 2009 budget was CHF 1,507,500 (USD 1,457,930 or EUR 1,011,745) based on the programmes' workplan and funding situation. Coverage is 103 per cent while expenditure from January to December 2009 is 81 per cent of the total 2009 budget.

[Click here to go directly to the attached financial report, click here to see the Nepal DREF Updates.](#)

No. of people we help:

| Global Agenda Goals/Core Areas | Number of persons reached | | |
|--|---------------------------|----------------|------------------|
| | Male | Female | Total |
| Global Agenda goal 1: Disaster management | 519,080 | 562,337 | 1,081,417 |
| Global Agenda goal 2: Health and care | 190,131 | 126,752 | 316, 883 |
| Global Agenda goal 3: Organizational development / capacity building | 24,027 | 24,427 | 48,454 |
| Global Agenda goal 4: Humanitarian values | 76,000 | 76,000 | 152,000 |
| Total | 809,238 | 789,516 | 1,598,754 |

Our partners:

Altogether, NRCS is working with more than 25 partners inside and outside of the Red Cross Red Crescent

Movement, either through the International Federation support plan or on a bilateral basis.

The partners who supported the current International Federation's support plan are: the Austrian, Finnish, Japanese, Norwegian and Swedish Red Cross Societies, USAID through the Global Appeal for humanitarian pandemic preparedness, and the British Department for International Development (DFID). In addition, the Canadian Red Cross/Canadian Government and Netherlands Red Cross Society have supported the replenishment of the DREF allocation for the flood and landslide operations. NRCS is also part of the Global Alliances on HIV and disaster risk reduction.

Within the Red Cross/Red Crescent Movement, NRCS also worked with more than ten bilateral partners: the Red Cross Societies of America, Austria, Belgium-Flanders, Britain, Denmark, Finland, Germany, Hong Kong Branch of the Red Cross Society of China, Japan, Korea, Luxemburg, Netherlands, Norway and Switzerland, as well as the ICRC.

Externally, NRCS has partnerships with the Government of Nepal, the European Union, UN agencies and a number of national and international non-governmental organizations such as CARE, Save the Children, OXFAM GB, World Vision and community level organizations. NRCS is also expanding its relations with the private sector through partnerships with Radio Sagarmatha and new agreement with Agni Airlines, a national airlines company, for HIV/AIDs prevention activities (due to commence in 2011, with initiatives already in Rasuwa district).

On behalf of the Nepal Red Cross Society, the International Federation would like to thank all partners and contributors for their support.

Context

More than a year ago, Nepal entered into a new phase of its development. Following the end of a 10-year conflict in 2006 and a start of the peace process, the Constituent Assembly (CA) election and the new constitution making process, the issue of social inclusion has come to the forefront in the making of a new Nepal with demands of equality, liberty and social justice in all spheres of life. People from more than 60 ethnic groups, as well as women, people with disabilities, people living with HIV, people of the third gender and people living in remote areas, have strongly voiced their demands for an equal share of the resources and opportunities in the country.

2009 saw several changes in the interim government, combined with repeated general strikes, mass protests, abductions and violence of other kinds especially in the Terai districts (southern plains) and major cities. The long-awaited formalization of a federal republican agenda by the first session of the newly elected CA ended the 240-year old monarchical system and the drafting of a new democratic constitution, scheduled for completion by the CA during May 2010, is expected to turn the corner on a new era for Nepal and expectations are high.

The prolonged political unrest has increased security concerns and has resulted in a significant downturn in many industries across the country. Similarly, people have been affected by price hikes in essential commodities such as rice, pulses and vegetables – felt most severely by the 30 per cent of the population living below the poverty line and trying to survive on less than USD 1 per day. The situation was worsened by a winter drought, combined with an exceptionally difficult monsoon season, which increased food insecurity for a further 3.7 million people across the country. In addition, the electricity crisis, which resulted in up to 16 hours of load shedding per day, affected people from all walks of life as well as key industries, hospitals and other services.

Climate change has been another burning issue in the country and its impact is felt to have already caused noticeable changes to the environment. Seasonal weather patterns and monsoons have become less predictable; the flowering of rhododendron in the far western district of Dadelhdhura occurred in late December rather than February-March; and flies unusually appeared around the 5,000m Everest base camp during the autumn. The continued melting of glaciers in the Himalayan is projected to increase the risk of flooding and avalanches and is predicted to adversely affect water resources over the next two to three decades.

More immediately, during the reporting period storms and several devastating fires caused the deaths of 25 people in 22 districts of the country and the displacement of more than 900 families. A severe outbreak

of acute watery diarrhea, including cholera, claimed more than 341 lives and affected more than 28,810 people across the country, particularly the mid- and far-western regions. The late monsoon also caused heavy floods and landslides, killing 162 people and affecting over 63,400 families. In addition, an Influenza A (H1N1) community outbreak created yet another public health concern, affecting 150 people in the different parts of country.

Moreover, the persistent cold weather initiating a cold wave significantly affected life in the eastern and western Terai region since the third week of December. Unlike previous years, the hilly regions were warmer than the low lying plains during the cold season. Many people, particularly the elderly, suffered from cold-related diseases like pneumonia, cold, diarrhea and respiratory problems, which caused the deaths of several elderly people and children in the Terai.

Efforts are being put in place by the government as well as Nepal Red Cross Society (NRCS) to address this important issue more effectively in the time ahead.

Progress towards outcomes

Disaster management

| Programme components | Outcomes |
|---|---|
| 1. Disaster preparedness, capacity for better response and early recovery | NRCS capacity for emergency response and early recovery is further enhanced and targeted people's livelihood options are secured. |
| 2. Community/school-based disaster risk reduction (CBDRR) | The risk of disaster is reduced in disaster-prone areas and effective response mechanisms are established. |
| 3. Global Alliance on disaster risk reduction (GADRR) | Developed project proposal for coming years based on findings from baseline study. |

Expected outcome 1:

Development of national and district warehouse capacities

At headquarters level, NRCS was able to increase its stock of relief items by 15 per cent in its central warehouse, which now has adequate stocks of tarpaulins, utensils and blankets for 33,000 families (approximately 198,000 individuals) in the warehouses located in 27 strategic places across the country. The warehouse capacities of district chapters were also strengthened in the four districts of Gulmi, Lamjung, Dolpa and Dailekh through small financial contributions to the renovation, re-construction and extension of the warehousing space.

Operation of the new disaster management centre

With contributions from a range of sources including through the International Federation support plan, the NRCS has been strengthening the disaster management centre at its headquarters, equipped with VHF radio sets, a repeater tower, satellite phone sets, ten GPS sets, mobile phones, rescue kits, geographical information system (GIS) map, computers, fax machine, television and multimedia facilities. The NRCS GIS unit has also been upgrading the GIS software and collecting valuable information about risks and hazards for sharing with key stakeholders.

The effectiveness of the disaster management centre was demonstrated in 2009 following the various disasters occurring across the country, during which is provided effective overall management of the operations to provide non-food relief items to a total of 5,149 families (approx 28,320 people) in 35 districts.

Enhancing earthquake preparedness and dead body management capacities

NRCS has been involved in a number of national-level preparedness activities. NRCS participated in an Inter-Agency Standing Committee earthquake simulation exercise hosted by the UN in Kathmandu, as well as a simulation conducted by the International Search and Rescue Advisory Group (INSARAG) involving activation of the NRCS Emergency Operations Centre as well as the Government of Nepal and other national and international partners. NRCS also participated in a workshop on dead body management after large-scale disasters organized by the ICRC delegation in Nepal.

Strengthening disaster laws

The newly established legal unit of the NRCS commenced a short term project on 'International Disaster Response Laws, Rules and Principles' (IDRL) project, funded and supported by the International Federation's IDRL programme. The purpose of the project is to identify the gaps and areas of good practice in addressing legal issues for receiving international assistance in the event of disaster. The project examines issues such as

customs and duties for relief goods and equipment, visas for humanitarian personnel and quality and accountability standards for international assistance. The project will also examine the implementation of key regional and international instruments and recommend measures to minimize legal barriers to encourage effective national and international responses to disasters in the country. So far, the relevant Nepalese laws have been studied and compiled. Meetings with stakeholders have been also taking place in the lead up to the production of a final report and workshop expected to be completed by June 2010. The project is considered timely given the current process by the Government of Nepal to adopt a new Disaster Management Act.

Developing district level response capacities

At district level, the NRCS trained a total of 396 staff and volunteers to form part of district disaster response teams (DDRT) in 21 districts with the support of the International Federation, partner national societies, UN agencies and other stakeholders. The newly trained DDRT members are ready for deployment to respond to disaster situations occurring at the district level.

The effectiveness of capacity building at district level was also evident in the area of livelihood development. In Banke district, which was badly affected by floods and landslides, the district chapter carried out a needs assessment to provide livelihood support for 144 families. Following the completion of two three-day training events, 58 community people acquired essential skills and knowledge on the selection of livelihood enterprise options. Already nine families have been actively supported by the resulting livelihood activities. Livelihood assistance to the remaining families is in process.

Organisation of South Asia regional disaster response training for women

At regional level, NRCS and the International Federation's South Asia regional office jointly organized an induction course on the regional disaster response team (RDRT) training exclusively for women in order to ensure greater gender balance within the South Asia RDRT pool. A total of 20 female participants from six different South Asian countries participated in the training.

Participation in other regional trainings

The International Federation also supported a number of NRCS personnel to participate in regional trainings: two NRCS staff participated in an DDRT induction and watsan training held in Indonesia, four staff participated in an RDRT refresher course held in Bangladesh, one staff person attended a logistics training in Malaysia and another staff person attended a relief emergency response unit (ERU) training, also held in Malaysia.

Responding to disasters across the country

Although outside the current plan and budget, NRCS was also active in responding to a number of disasters in different parts of the country, including a number of fires, storms, public health emergencies, floods and landslides.

NRCS provided non-food relief items to 925 families (approximately 5,088 people) displaced by fire and storms in 22 of the 75 districts in the country. Heavy rain in August caused floods and landslides in 35 districts, claiming 83 lives and leaving 5,263 families (29,000 people) displaced. In response, NRCS immediately mobilized its trained volunteers and staff for assessment and relief distribution. Altogether, 966 families (5,313 people) received full sets of non-food relief items (including tarpaulins, blankets, kitchen sets and clothing sets) while an additional 300 families benefited from the provision of tarpaulin and ready to eat food. The International Federation supported NRCS to appeal in-country to receive funds for the operation.

The late monsoon in October caused heavy floods and landslides in 14 districts in the mid- and far- western regions of the country. The disaster claimed 79 human lives, affecting more than 257,000 people (46, 800 families) and displacing more than 18,300 people (3,300 families). The International Federation requested CHF 307,240 (USD 285,484 or EUR 214,119) from the Disaster Relief Emergency Fund (DREF) to support the NRCS to deliver and replenish 4,000 non-food relief item sets for disaster affected families. Click [here](#) to get more information on the DREF Updates.

NRCS was also active in responding to the acute watery diarrhea outbreak in July that had claimed 341 lives and left almost 29,000 affected in the mid- and far-western regions of the country. An emergency response was initiated to support government efforts which specifically included a water, sanitation and hygiene promotion campaign in 17 affected districts. The response also included distribution of relief items such as water purifiers, oral rehydration salts, stretchers, blankets and tarpaulins through the mobilization of trained local volunteers. Almost 1,900 volunteers were mobilized to reach 379,948 people. Mass media campaigns through information, education, communication materials distribution, radio programmes and street dramas in the remote areas added value to the response. The International Federation supported NRCS to appeal in-country to receive funds.

Following this operation, a public health in emergency (PHiE) unit has been established at the national headquarters which will be further strengthened to carry out response in future health emergencies. In addition, a half day workshop was supported by the International Federation's South Asia regional office to frame a PHiE response mechanism at the NRCS. The idea was to give a general concept of PHiE and identify the areas where NRCS could possibly intervene during emergencies.

NRCS's response to different disasters is summarized in the table below.

| Type of disaster | Date | No. of districts affected | No. of deaths | No. of people affected | No. of people displaced | Support from International Federation Nepal Office | NRCS assistance to the affected population |
|------------------------|--------------|---------------------------|---------------|--------------------------------------|------------------------------------|---|---|
| Storms and large fire | Feb to Apr | 22 | 14 | 990 | 5,088 (925 families) | --- | Provided 925 ^a NFRI sets to 925 families (approximately 5,088 people) |
| Acute watery diarrhoea | July | 18 | 345 | 45,730 people (5,238 families) | ---- | Appealed in-country partners to provide funds for the operation | Distributed relief items such as water purifiers, oral rehydration salts, stretchers, blankets and tarpaulins |
| Floods and landslides | July to Sept | 35 | 83 | 90,000 people (16,362 families) | 29,000 people (5,263 families) | Appealed in-country partners to provide funds for the operation | Provided NFRI ^a sets to 966 families (5,313 people), as well as ready to eat food and tarpaulin to an additional 300 families |
| Floods and landslides | October | 14 | 79 | 257,000 people (46, 800 families) | 18,300 people (3,300 families) | Requested DREF amounting to CHF 307,240 (USD or EUR) | Provided NFRI ^a sets to more than 4,000 families (approximately 24,000 people). Provided 1,121 tarpaulins, 620 plastics mats, 820 blankets and 620 water storing jars to affected people |

^aNFRI set: tarpaulin, blanket, cloth set and kitchen set

Expected outcome 2:

National level disaster risk reduction events

NRCS has been contributing to the development of the National Disaster Risk Reduction (DRR) Strategy in Nepal and has been actively involved in a number of major DRR events such as Disaster Risk Reduction Day and Earthquake Safety Day. NRCS, together with the International Federation, participated in several programmes organized during the visit of the United Nations Under Secretary General and Special Representative of the Secretary General for the implementation of Hyogo Framework for Action who visited NRCS to discuss its DRR efforts in Nepal.

School-based disaster risk reduction

NRCS has been implementing a community and school-based DRR programme with the support of the International Federation and Finnish Red Cross since 2004. In 2009, the project was implemented in 40 of the most vulnerable schools across four districts; 10 schools each from Chitwan, Bhaktapur, Syangja and Palpa.

During the reporting period, NRCS organized eight light search and rescue trainings for 200 people, including teacher sponsors and district chapter staff. In addition, various light search and rescue equipment such as shovels, picks, ropes, crowbars, spades, hand saws, tubes, life jackets, first aid kits, stretchers and throw bags were provided to 40 junior Red Cross circles in the project communities to enhance their disaster response capacity.

Various information, education, communication materials were produced and distributed in the schools of all project districts, including earthquake related posters and educational snake-and-ladder games. NRCS also provided educational materials such as books, notebooks, pens, geometric boxes, dictionaries, school uniforms

and school bags to 240 students otherwise unable to afford them. The project schools also organized art competitions on disaster preparedness involving a total of 1,200 students from 40 schools. A one-day district level school safety workshop was organized in each programme district involving 234 participants.

All 40 schools have completed small-scale mitigation activities in their schools and communities. Seven schools have constructed, maintained or renovated water schemes and drainage. Twenty schools have constructed toilets to mitigate health hazards. Other schools carried out activities such as renovation of school buildings or the construction of flood/landslide retaining walls. Moreover, teachers, students and the local community have been engaged in the collection and mobilization of local resources for these activities which have directly benefited more than 21,000 students. The programme also supported district chapters to maintain their existing warehouses and manage relief materials.

Supporting community livelihoods

This year, the programme also extended its support to 200 economically vulnerable families through income generation activities such as goat and pig rearing, poultry farming, grocery shops and agriculture businesses. In addition, 19 people including teachers, students and community members were trained on basic accounting in Chitwan district.

In order to share information on livelihood activities and develop a common understanding on among key stakeholders, a district level coordination meeting was held for 43 representatives who discussed the programme's components, implementation mechanism and the role of participants in the project activities. This meeting was highly successful in motivating participants and some committed to further extend their support to the project.

Ensuring programme sustainability

As this programme is in its final phase, NRCS handed over management of the programme in November to the schools involved. To ensure sustainability of the programme, NRCS has been motivating all schools to actively implement the disaster preparedness plans developed under this programme and encouraging the concerned district chapters and sub-chapters to follow up and support these schools in future.

Expected outcome 3:

As a member of the Global Alliance on DRR and committed to the International Federation's efforts to reduce disaster risks among the most vulnerable communities, NRCS has commenced a new initiative to further scale up DRR interventions in Nepal.

Conducting baseline assessments

A baseline assessment was carried out to support the overall DRR programme development. District-level baseline assessments were carried out in five selected districts: Siraha, Parsa, Lamjung, Arghakhanchi and Dolpa.

Based on these assessments, NRCS developed a proposal for the Global Alliance on DRR; however, after consultations with partners in country, it was decided to firstly focus on the drafting of a disaster management strategic framework, from which the Global Alliance proposal could be further elaborated.

Development of a disaster management strategic framework

A disaster management strategic framework was drafted with financial and technical support from the International Federation through a staff-on-loan from American Red Cross. The draft was developed together with NRCS, the International Federation and the partner national societies supporting the disaster management programme. Two consultative meetings were organized with participation of 36 staff and volunteers from the national headquarters and district chapters. The draft framework is now in the process of consultation and finalization.

District level trainings on DRR

Two additional national level consultation workshops on the Global Alliance for DRR were organized in Pokhara and Biratnagar in order to generate a better understanding of DRR and map out the needs and capacities of these NRCS district chapters based on the baseline study. A total of 69 representatives from 45 district chapters participated in the workshop.

Constraints/challenges

Frequent strikes and blockades led to delays in the implementation of some of activities. In addition, the heavy monsoon in the third quarter of the year posed challenges in logistics and coordination of supplies as well as created problems in communication. Other factors such as difficulty in accessing affected areas, increasing number of beneficiaries during emergency operations and high expectations from affected created some challenges in relief distribution.

Health and care

| Programme components | Outcomes |
|---------------------------------------|--|
| 1. Community-based health first aid | Capacities of the communities are built to manage injuries and illness during normal times and during disasters. |
| 2. HIV/AIDS | Contribution to the reduction of new cases of HIV according to Global Alliance framework. |
| 3. Humanitarian pandemic preparedness | Capacity of NRCS to prepare for and to provide emergency assistance to people affected by human pandemics is enhanced. |

Expected outcome 1:

Provision of community based health and first aid services

The activities of the community based health and first aid (CBHFA) programme reached 5,890 vulnerable people in six districts. In addition to the current programme districts of Salyan, Jajarkot, Ramechhap and Dolakha, two new districts of Pyuthan and Baitadi were added to the programme this year, with some financial support provided by the government's district development office of Pyuthan.

Field reports indicate that 1,160 people received first aid services and 1,050 people gained information on priority health issues from CBHFA volunteers.

A total of 750 households took part in health and sanitation competitions, and community households constructed 60 pit latrines, 50 cemented toilets, 25 washing platforms and 150 garbage pits.

In Salyan and Ramechhap, 175 families benefitted from small renovation schemes of water sources and a number of women noted that they are saving more than two hours a day from no longer having to queue for water.

Utilising community-based emergency funds for first aid and disasters

The First Aid and Disaster Fund Committees were established in six districts and collected a total of NPR 120,000 (CHF 1,667) from community contributions. It was reported that around NPR 5,000 (CHF 74) has already been used for medical emergency situations. Additionally, 48 committee members were trained in basic accounting and management to support and improve the management of the funds.

Development of training capacities

A total of 29 trainers were trained in a new CBHFA 'learning by doing' approach and will now be added to the pool of national CBHFA facilitators. In addition, the NRCS first aid programme manager participated in a CBHFA lessons learnt workshop in Jakarta, Indonesia, organised by the International Federation. This workshop contributed to learning and information exchange about long-term planning for CBHFA.

Expected outcome 2:

HIV prevention, care and support

The NRCS joined the Global Alliance for HIV/AIDS in 2006 and has been reporting its activities in accordance with the consolidated reporting format required for all members. Over the past five years, the NRCS has been successfully implementing an HIV prevention, care and support programme at district level. The HIV programme of the NRCS health department aims to contribute directly to the reduction of HIV cases as well as build the capacities of young people to negotiate on sexual issues. It also focuses on empowering young people to feel responsibility towards the societies they live in.

This programme has been running in the three districts of Doti, Surkhet and Jhapa for a number of years and in 2009 activities commenced in Kaski and Dolakha. In Kaski, the focus was on female sex workers, while in Dolakha, HIV activities were carried out through the CBHFA approach, which integrates other activities around maternal and child health, nutrition and first aid in addition to HIV awareness.

In all districts, awareness and education activities such as trainings, orientations and learning sessions were undertaken, ensuring good levels of participation from women and people living with HIV (PLHIV). The programme's outreach to communities has enabled people to protect themselves from infection and has facilitated their timely access to voluntary counseling and testing (VCT), prevention of mother to child transmission (PMTCT), anti-retroviral therapy and other related services. Overall, more than 84,200 people, including 55,960 women, accessed HIV information from Red Cross peers.

Additionally, over 1,800 people, including 1,295 women, were tested for HIV this year. Of this, 104 pregnant women were referred for PMTCT services and 194 orphans and vulnerable children (OVCs) were supported for school enrolment and were provided with goats as livelihood support.

In three project districts, PLHIV were recruited as staff. Additionally, people undergoing anti-retroviral treatment were also provided with nutrition and received goats for livelihood support.

The five-year funding for this programme phased out in December 2009 and a final evaluation has just been completed, with the report yet to be finalised. Although some bridging funding is likely, more funding and support is urgently needed for 2010 to ensure the programme staff, volunteers and activities can continue. Efforts made are underway to

Gaining Health Knowledge to Help Others



I live in Kamalabari, Sagutar village development committee (VDC) of Ramechhap district. The village is predominantly Dalit (marginalized) communities with poor living conditions. We have to walk for almost two hours along the trails to reach the sub-health post which only provides basic health services. If someone is injured, they are left either unattended or traditional methods of treatment are applied, which now I realize can be critical.

But over time, the situation has changed and this started with first aid training and awareness activities organized by Nepal Red Cross. In March 2007, I joined a community gathering in my village and there some Red Cross people told us about the community based health and first aid programme. Then me and nine others were selected to be volunteers by the community. We attended a community based health and first aid volunteer training that was organized in our village. The training has made me capable to deliver basic first aid services.

I also gained knowledge on common health problems and their preventive measures which I am sharing with my neighbours and friends. I realized that knowledge application and sharing can bring a big change. Day by day, I am gaining recognition and credibility for my actions. I want to continue this voluntary service and improve my community. Recently I was selected as social mobilizer for the poverty alleviation programme.

---Bishnu Hari Khadka, Volunteer, Sagutar, Ramechhap



Nepal Red Cross Society volunteers celebrating World First Aid Day in Charikot. Photo: Nepal Red Cross Society.

explore possibilities with potential partners as this is seen as an important programme for reducing the impact of HIV/AIDS in vulnerable communities of Nepal.

Club 25

Club 25 was a concept initiated in Nepal in 2006. It includes motivation for blood donation among young people between 18-25 years of age. Since this programme began, the involvement of young people in blood donation has significantly increased. Voluntary blood donation has been initiated in schools and colleges through orientations, blood donation camps and interactions programmes.

A key component of this programme involves informing young people about the consequences of risky

behaviour, including unsafe sexual practices and drug use and the risk of HIV infection, encouraging them to stay healthy and feel proud about being blood donors.

Additional activities

A volunteer investment and value audit (VIVA) was conducted involving the study of total volunteer hours invested in the HIV project, to determine its true cost effectiveness. The findings from this study revealed a cost effectiveness ratio of 1:8 – meaning that an investment of USD 1 for a volunteer generates USD 8 of value for the project. Capitalisation studies were also conducted to further demonstrate the cost effectiveness and behavioural changes brought about by the programme.

Three participants from NRCS, funded by the International Federation regional HIV programme, participated in an International Conference on AIDS in Asia and Pacific (ICAAP 2009). This provided an opportunity for regional learning and information exchange about the changing HIV context in Asia Pacific.

Additionally, the Global Alliance concept was disseminated in country with participation of high level government, local and international non-governmental organizations, HIV AIDS networks, civil society and the media. Exposure visits and a national peer conference were also conducted to enhance leadership skills of young peer educators giving them a valuable opportunity to receive support, exchange experiences and learn from each other.

Expected outcome 3:

The NRCS initiated the USAID-funded human pandemic preparedness programme (H2P) in Nepal in 2008 jointly with CARE Nepal, Save the Children and AI.COMM with the objectives of strengthening capacities to improve preparedness and response to pandemics at local and national levels.

Development of pandemic preparedness plans at national and district levels

In 2009, NRCS conducted vulnerability and capacity assessments (VCA) in four districts: Ilam, Kathmandu, Nawalparasi and Bardiya. A mapping of national and district level stakeholders such as government, non-government organizations and local organizations was also carried out. Based on the VCA findings and mapping process, national and district level pandemic preparedness and response plans were finalised jointly with the H2P partners and the government, focusing on non-pharmaceutical interventions. The plans include preparedness and response related to health, food security and livelihoods. These plans are currently in the process of approval by the government.

In addition, an NRCS business continuity plan was also drafted, based on the template provided by the International Federation to ensure that NRCS has appropriate procedures and strategies in place to enable it to continue to deliver humanitarian services during a pandemic situation.

Training and curriculum development for community health volunteers

During the reporting period, 986 people, including project staff and volunteers, health professionals, local leaders and female community health volunteers, were trained on pandemic influenza preparedness and response. A database of trained people has been maintained to ensure easy mobilisation when needed.

A 90-minute H2P curriculum was developed and has been approved by the Project Technical Advisory Committee (a seven-member committee formed by the representatives from the NRCS, International Federation, the government avian influenza control programme and an independent health expert). It will be further endorsed by the NRCS leadership and is then planned for integration into all NRCS trainings conducted by different departments and programmes at central and local levels – a key to ensuring the sustainability of the programme.

Coordination and information on pandemic preparedness

Regular coordination meetings were organized by NRCS involving participation from government, UN and other agencies to build alliances, provide strategic guidance and ensure a common effort to prepare for and respond to pandemics. In August, NRCS hosted a regional workshop on influenza pandemics in Kathmandu, which provided an opportunity to share experiences and good practices among the H2P working groups. In addition, two NRCS representatives (one staff person from headquarters and one volunteer from a district level project) participated in the inter action regional humanitarian pandemic preparedness conference held in Hanoi, Viet Nam in September. The conference was held with the purpose of providing an update on global pandemic preparedness and response and sharing information on regional and country level activities.

Responding to outbreaks of Influenza A (H1N1)

In addition to its preparedness activities, NRCS was also involved in responding to outbreaks of Influenza A (H1N1) in 30 districts. The intervention involved orientation trainings to 1,504 Red Cross volunteers and local authorities, of which women constituted 28 per cent. Additionally, 600,000 copies of information, education, communication materials were distributed throughout all 75 districts in the country.

Constraints/challenges

Political unrest and the need to initiate response operations affected the timeliness and smooth implementation of the programme activities. In addition, a delay in funding affected the timely accomplishment of the planned activities. Consequently, non-budgeted activities such as awareness on health and sanitation were carried out through mobilization of CBHFA volunteers, until funding was disbursed.

Volunteer motivation and maintenance was a challenge. There was a need to initiate refresher training to keep volunteers motivated and to reduce the number of dropouts, as well as continuing to replenish the pool with new volunteers. In addition, a lack of relevant guidelines and literature in the initial stages of the H2P initiative created a lack of clarity for rolling out the project.

Coordination at national and local levels also required a lot of effort and due to the political instability, there were some delays in key decision-making.

Ensuring programme sustainability and securing long-term resources is a major challenge for all the components of the health and care programme. The nationwide network and capacities of NRCS which has built up over the years need to be maintained, particularly in the most remote regions where NRCS is often the only organisation able to effectively reach the most vulnerable. One possibility is to integrate the current H2P activities into CBHFA programming. The NRCS is also putting great effort into strengthening existing partnerships and to identify new ones within and outside the movement to ensure continued funding.

Organizational development

| Programme component 1: Volunteer Management | |
|--|--|
| 1. Volunteering promotion and development. | Volunteer management system is established and further strengthened and leadership capacity of volunteers enhanced at different levels. |
| 2. Junior/youth Red Cross organization development and services. | Capacity of the junior/youth members and volunteers of NRCS in providing effective and qualitative services to vulnerable communities increased. |
| 3. Gender and women development. | Participation of women at all levels of the NRCS is increased. |

Expected outcome 1:

Establishment of a national volunteer database

This year, NRCS introduced a volunteer database website: www.rcvolunteers.org.np, which was developed in 2008 and is currently used by 47 district chapters. The remaining district chapters are using a manual database to register their volunteers. The website was shared during the 11th Eastern Regional Seminar in March 2009, where it was also confirmed that the NRCS has a human resource network of 1,019,779 members, most of which are committed for voluntary service. A further 75,000 volunteers are available for mobilization during emergencies and for development activities such as national campaigns for measles, immunization and HIV AIDS.

Volunteer accident insurance

In 2009, NRCS joined the "Global Accident Insurance Coverage for Red Cross and Red Crescent Volunteers". District chapters were motivated to contribute to the payment and management of the accident insurance and a total of 2,225 Red Cross action team and programme volunteers were successfully insured for 2009 through the International Federation.

Volunteer training and development

During the reporting period, the NRCS conducted trainings and workshops on organizational development, volunteer management and leadership development in eight districts (Nuwakot, Lalitpur, Palpa, Gorkha, Chitwan, Rolpa, Nepalganj and Sunsari). Altogether, 316 volunteers including governance, programme and Red Cross action team volunteers actively participated in the workshops. The volunteers were also provided with orientation on the NRCS volunteer management manual, which was recently revised, and which assists volunteer managers to gain further knowledge and skills.

Expected outcome 2:

Recruitment, orientation and training activities

In 2009, the junior/youth Red Cross programme was implemented in six districts: Jhapa, Tehrathum, Bajhang, Acham, Baitadi and Darchula with the purpose of developing and empowering young people to engage in Red Cross activities. Overall, 340 people were oriented in junior/youth Red Cross activities, including two additional remote districts of Humla and Arghakhanchi. Programme orientations for junior and youth circles were also held in the remote district chapters of Mustang and Darchula.

Additionally, the districts of Ilam, Panchthar, Chitwan, Surkhet and Doti, which have been involved in the programme since 2007, received follow up support such as the provision of promotional reading materials related to junior/youth Red Cross. Headquarters staff also made frequent monitoring and follow-up visits to all the project districts.

As a result of all of these efforts, approximately 30,000 Red Cross junior/youth members and more than 100 teacher sponsors were recruited in the communities.

The activities and training are summarised below:

| Activities | Number of events | Organized by | Number of people |
|---|------------------|---|------------------|
| Orientations in programme districts | 10 | Headquarters, six project district chapters and two remote districts: Humla and Arghanchi | 340 |
| Junior/youth leadership and management training | 7 | Headquarters and six project district chapters | 210 |
| Established junior/youth forums | 36 | Six project district chapters | 19,800 |
| Organized junior/youth camps | 30 | Six project district chapters | 1,200 |
| Junior/youth Red Cross circle supports | 60 | Six project district chapters | 6,000 |

| | | | |
|--------------------------------------|----|-------------------------------|-------|
| Competitions on Red Cross Principles | 30 | Six project district chapters | 6,000 |
|--------------------------------------|----|-------------------------------|-------|

Leadership and management training

During the reporting period, the junior/youth Red Cross programme also developed and published 1,000 copies of a pioneering 'leadership and management trainers' training manual to support training at the local level. The training programme aims to develop leadership skills of junior and youth members and supports the use of the junior and youth volunteer management manual to strengthen the capacity of junior and youth Red Cross circles. This year, 210 junior/youth volunteers were selected for leadership and management trainings in the project districts to further develop their skills.

Support for Junior/Youth Red Cross activities

The activities of junior and youth Red Cross across the country were supported by NRCS in a number of ways including: practical demonstrations of the seven Fundamental Principles of the Red Cross and Red Crescent Movement; material support for junior and youth circle management such as providing letter head, stamps, registers, Red Cross related materials, first aid kits and books; as well as orientation sessions on the junior/youth volunteer management manual for junior/youth Red Cross members, teacher sponsors and patrons of the circles. This support was important as a way of motivating the junior/youth Red Cross circles to undertake activities and improving their quality.

Expected outcome 3:

Gender orientations, training and workshops

The programme conducted orientations on the gender and women's development operational plan 2009. A total of 321 participants, including Red Cross volunteers, Women's Development Committee members, staff and members of the community, attended the orientations and discussed issues related to the programme's activities. In addition to this, NRCS also organised sessions led by experts for its Central Executive Committee, Women Development Committee and senior managers to promote further understanding about gender, diversity and inclusion.

In line with the NRCS 5th Development Plan priorities, 34 gender resource persons (including 16 women) and 241 gender advocates (including 171 women) were developed through gender trainings and workshops. These people in turn conducted gender workshops in their concerned districts for volunteers and community members thereby increasing the number of gender advocates.

The gender policy of NRCS was updated and efforts are underway to promote further gender and social inclusion within NRCS.

Income generating activities

A baseline survey was conducted in July in the insensive districts of Lamjung and Syangja as well as in new sub-chapters of the Bhaktapur and Myagdi follow-up districts. A total of 215 families

Inspiring women to join the Red Cross



Gyani Devi Sadaya became a life member of Nepal Red Cross Society following a membership campaign held in her village of Krishnapur in the Siraha district, supported by the gender and women development programme. According to the Siraha district chapter, she is the first woman from the Musahar (dalit) community to enrol as a life member in Siraha district. The Musahar community is considered one of the most vulnerable in terms of its social, economic and political status in Nepal.

When asked why she was so eager to pay the NPR 1,025 (CHF 14) to become a life member, Gyani Devi replied "I want to be a part of such a humanitarian organization and also want to work for Red Cross."

She was not alone. Along with her, 30 other women from Krishnapur also became life members, and 45 women from nearby Lakadigadiyani were inspired to join as well. Altogether, as a result of the campaign, 113 women became life members from villages across the Siraha district.

A big achievement indeed!

were identified as being economically vulnerable, of which 146 were located in the intensive districts and 69 from the follow up districts. In intensive districts, training for goat keeping was organized for 136 targeted households and among them, 58 of the most vulnerable women were provided with NPR 5,000 (CHF 70) each for income generation activities. Similarly, in follow-up and phased out districts, a further 66 vulnerable women were provided with financial support for income generation activities. Refresher trainings were also organized on animal husbandry and mushroom culture in Gulmi, Arghakhanchi, Myagdi and Bhaktapur districts targeting 152 women from the community.

Women's empowerment projects

In the last year, the programme received 19 proposals for women's empowerment activities from 32 district chapters, of which three district chapters (Siraha, Salyan and Sindhuli), were selected based on the best proposals and were granted NPR 50,000 (CHF 698) each.

Salyan district chapter provided sewing machines and training to 15 women in targeted sub-chapters, while Sindhuli district chapter supported 10 women for income generation activities. Altogether, 78 gender advocates were produced in these districts.

Dolakha and Maygdi district chapters provided financial support for higher education for girls, with the objective of empowering and motivating communities to provide ongoing education to women. In each district, a scholarship fund was established and provided funding to four female students (two from each district). Additionally, the Myagdi district chapter provided NPR 10,000 (CHF 148) to the scholarship fund and Sundrawati Village Development Committee (VDC) in Dolakha district provided NPR 28,000 (CHF 415) to the scholarship fund, in their respective districts.

Increasing NRCS membership among women

Project districts each conducted women membership campaigns in different ways including: door-to-door visits; orientations to sub-chapters representatives; dissemination of Red Cross information, education, communication material; and by discounting membership fees on certain days. As a result, 386 people including 267 women enrolled as Red Cross members. In Siraha district, 113 women enrolled as Red Cross life members.

Review and follow up of the programme

During the reporting period, a review meeting was conducted involving 31 participants from headquarters, district chapters, sub-chapters, Women's Development Committees, targeted women and project staff. The main recommendations of the meeting were as follows:

- 1) An emergency fund should be established for supporting women already receiving income generation activities but which have suffered an unexpected setback, such as the sickness or death of their livestock.
- 2) The income generation fund amount should be increased.
- 3) The programme should be expanded to include other villages in each district.
- 4) The programme should explore the possibility of insurance for livestock.

The western region women's conference also identified some strategies to increase women's membership and participation as well as capacity building within NRCS. During the conference, a gender expert provided additional orientation on gender, diversity and social inclusion.

In the coming year, NRCS will continue its focus on diversity and gender issues in cooperation with the ICRC, International Federation and other partner national societies as a key component of the Operational Alliance light for organizational development described above.

| Programme component 2 | Outcomes |
|----------------------------------|---|
| Community development programme. | The basic health and livelihood conditions of the most vulnerable communities are improved and the capacity of community, organizations and NRCS at all levels is strengthened. |

Expected outcome:

The Community Development Programme (CDP) is implemented by the community development department of NRCS and includes components such as improving the quality of drinking water and sanitation, community based first aid, emergency first aid and commercial first aid. NRCS has been implementing the CDP since the early 1980s with the support from various partners including the Belgian, Danish, Finnish, Norwegian, Swedish and Swiss Red Cross Societies.

In 2009, the CDP initiatives funded through the International Federation's country support plan were implemented in three districts. Panchthar and Darchula districts were new to the CDP and supported by the

Finnish Red Cross. In Dhankuta district, the programme followed up on the outcomes of the five-year project supported by the Swedish Red Cross, which had phased out in 2008.

The programme commenced in October 2009 in Panchathar and Darchula districts. During the reporting period, two external consultants recruited from the districts conducted a baseline survey and situation analysis. The project also recruited staff and set up project offices at district and field levels.

The follow-up activities in Dhankuta confirmed that the programme had made a significant impact on the basic health and livelihood of the community. The programme also provided additional financial and technical support to local organizations for the provision of safe drinking water facilities to 91 additional households, reaching 90 per cent of households in the project area. Following the installation of an additional 212 family toilets in remaining households, which also took place during this period, the government district authority declared the entire project area as Open Defecation Free (ODF) and the incidence of reported diarrhoeal diseases was almost nil this year. Also in Dhankuta, the NRCS district chapter was able to establish an emergency relief fund of NPR 50,000 (CHF 742) and received one ambulance from the Indian embassy which has been put into operation.

In 2009, NRCS implemented the Operational Alliance model for CDP – the first national society to do so. During the annual CDP review meeting in November 2009, the Operational Alliance partners discussed the achievements and lessons learned from the programme and the Operational Alliance approach. A number of recommendations were made which will be implemented during 2010.

| Programme component 3 | Strengthening support service mechanisms |
|---|--|
| Outcome 1: Finance and resource development | NRCS's capacity to mobilize in-country resources is increased. |
| Outcome 2: Planning, monitoring, evaluation and reporting (PMER) | Planning, monitoring and reporting capacity of the NRCS is enhanced. |

Expected outcome 1:

Training and information exchange

During the year, the International Federation supported a number of NRCS staff to participate in training and capacity building events. In February, the NRCS secretary general participated in the International Federation's regional fundraising summit in Delhi, where a number of resource mobilization action points were identified for NRCS. In June, the NRCS finance director participated in the South Asia and Southeast Asia national societies' finance directors' meeting in Bangkok. The meeting was important for sharing finance management best practices among the participants and finding solutions to common financial management issues in the areas of accounting policies, financial reporting, audit systems and risk management.

Asia Pacific Resource Generation Steering Group

NRCS is also a member of the Asia Pacific resource generation steering group. In October, the NRCS communications director participated in the Asia Pacific Resource Generation/Communication Meeting held in Malaysia. The meeting analyzed the needs and shared best practices among the partner national societies. The Steering Group members have planned an Asia Pacific resource generation forum in 2010 and they have been sharing their progress on the responsibilities regarding their regions through teleconference in the first week of every month.

Finance Development Project

NRCS has also been implementing a finance development project since March 2009 with the support of International Federation through the regional finance development programme, funded by the Danish Red Cross. The purpose of the project is to strengthen financial management capacity of the NRCS. A finance development consultant was hired in September to facilitate and coordinate the project activities and is responsible for reporting on the project and supporting the finance department for overall finance sector development.

In 2009, the NRCS conducted four trainings/workshops under the finance development project with the support of the International Federation. In August, a finance management training for NRCS governance members was held to build the confidence and financial skills of those entrusted with overseeing the national society's financial resources. In November, a training of trainers was conducted by the NRCS on basic accounting and store management to enhance the capacity of accountants/warehouses managers of NRCS district chapters to

effectively manage finances and storage during emergencies and to support the capacity building of sub-chapters at grass roots level.

In December, a two-day workshop was organized, with support of the International Federation, to promote a greater 'sense of ownership' among governance and the senior management of NRCS. A total of 41 participants, including the members of the NRCS Central Executive Committee (CEC) and Finance Committee as well as senior management of the NRCS headquarters, actively participated in the workshop. The participants analyzed key issues related to management, organizational development, external relationships, integrity and finance management in the NRCS, and proposed possible ways forward for addressing these key issues.

Following this, the NRCS conducted a two-day audit management workshop with the purpose of promoting accountability and transparency in strategic and operational management, analyzing common financial management issues on accounting policies, financial reporting, audit needs and systems and finding way for addressing them. Altogether, 32 participants, including members of the CEC and Finance Committee, and senior managerial staff from headquarters actively participated in the workshop. In addition, NRCS invited four fellow chartered accountants as resource persons. The participants explored and prioritized the most common finance management and procurement issues, and drafted a plan of action for addressing each of the issues with an indication of responsible/accountable persons/units/departments within NRCS.

Both of these workshops were facilitated by the organizational development coordinator from the International Federation Asia Pacific zone office and the regional finance development delegate from the International Federation's South Asian regional office.

Expected outcome 2:

This programme component was not funded during the reporting period, therefore the planned activities could not be conducted. However, the NRCS has taken positive steps to strengthen the capacity of its reporting by appointing a new reporting officer this year, who was previously employed as the information manager for the International Federation's emergency shelter cluster team before joining the NRCS headquarters. The reporting officer has now been linked to the International Federation's planning, monitoring, evaluation and reporting unit in Kuala Lumpur and has received training on effective writing, financially supported by the Danish Red Cross through the International Federation's South Asia regional office. In addition, the reporting officer, together with the International Federation country office liaison/admin officer participated in the project and programme planning, monitoring and reporting training held in Maldives from 6 – 10 December 2009. The cost for this participation was supported by the International Federation.

By having a competent reporting person in place, the quality of reports at the NRCS has noticeably increased. The reporting officer was involved in the planning process for the International Federation support plan 2010-2011 and has been very efficient in coordinating inputs from the various departments appealing for or receiving International Federation funds.

Constraints/challenges

The retention of a large number of trained and motivated volunteers and junior/youth members is one of the biggest challenges faced by the programmes which hampered the implementation of planned activities in an effective and timely manner. The lack of office equipment and financial resources in some sub-chapters and district chapters, the maintenance of a proper database containing information on volunteers spread across the country was also a challenging task. However, next year it is envisaged that all district chapters will have access to the database software.

The plan was to establish a software database system in all district chapters but due to procurement problems, this target could only be met in 47 out of 75 district chapters, while the remaining district chapters are maintaining manual databases. Therefore, the plan of installing software database in all district chapters will be completed in 2010.

The flooding, landslides and acute watery diarrhoea outbreak in different parts of the country hampered some of the development activities planned, as most of the trained volunteers were mobilized for emergency response. Similarly, the repeated strikes and blockades across the country posed challenges for travelling to the programme districts for monitoring visits.

The initial lack of funding for essential office equipment for the planning, monitoring, evaluation and reporting officer created a problem for the timely completion of reports.

Humanitarian values

| Programme component | Principles and humanitarian values promotion |
|--|--|
| Outcome 1: Humanitarian values component is integrated within health and care, disaster management and capacity building programmes of the NRCS. | |
| Outcome 2: Discrimination (practices against “untouchables”) against minorities, women, returnees, children and people living with HIV is reduced in 35 selected communities. | |
| Outcome 3: Additional 100,000 people are reached through the radio and electronic media to promote humanitarian values. | |

Expected outcome 1:

Applying the integrated approach

NRCS has been applying an integrated programming approach to humanitarian values, by applying it as a cross-cutting issue within disaster management, health and care, communications, community development and capacity development programmes.

In particular, the community development, disaster management and health departments have interrogated Red Cross knowledge and humanitarian values components into their training programs and also provide financial support for a radio programme, through which NRCS promotes humanitarian values to the general public. A humanitarian values promotion workshop was also organized in Pokhara for 24 programme officers and volunteers from the community development project districts. Following this, community development project officers commenced interaction about issues of inclusion and non-discrimination during community meetings and mass meetings for project activities.

Communications and media training

With support from the community development department, two trainings were organised for 44 volunteers and staff from 13 district chapters to enhance communications capacity during emergencies. The International Federation’s South Asia regional office also supported a media training for four district chapters and media persons. As a result of these workshops, there was a noticeable improvement in the quality of reports, feature articles and photographs received from these districts during recent emergency situations such as flooding and landslides and a road blockade, when compared to previous years.

‘Our World Your Move’ campaign

In addition, the International Federation financially supported the design cost of the NRCS website (www.nrsc.org) and some activities of the “Our World. Your Move” campaign. As part of this campaign, nine district chapters carried out activities such as folk song and poetry competitions, rallies and interaction programmes with different stakeholders on Red Cross dissemination and safer access for Red Cross volunteers. A total of 26,000 people participated in those activities, of which 40 per cent were women. The other 66 district chapters also disseminated campaign messages through similar activities with their own funding. In Kathmandu, a street drama was performed by 15 youth volunteers on World Red Cross Day to disseminate information about the Red Cross.

Other activities

The ICRC also funded three training programmes for Red Cross and International Humanitarian Law dissemination activities involving 69 volunteers and staff were. This enhanced the quality and number of the sessions carried out by the trained disseminators in 23 districts, ensuring that 13,553 people including 6,010 women were provided orientation on Red Cross Fundamental Principles, International Humanitarian Law and humanitarian values focusing on non-discrimination.

During 2009, the International Federation also provided institutional support for the communications and humanitarian values department by funding the salary of an NRCS communications officer. The ICRC bilaterally supported the operations cost of the department.

Expected outcome 2:

During 2009, CDP supported the development of a DVD for the promotion of humanitarian values. A total of 250 copies were disseminated within each department at NRCS headquarters and sent to all 75 district chapters. The DVD will help to train district chapter volunteers and staff on humanitarian values and to support youth camps. It is hoped that the DVD will support NRCS to encourage behaviour changes within communities, and that women, untouchables and minority groups will be encouraged to discuss issues related to their communities.

With the financial and technical support of the International Federation, the NRCS headquarters also produced 250 copies of a DVD entitled "Humanitarian Principles in Action" which promotes the overall NRCS activities. The DVD was disseminated to 40 district chapters in 2009 as well as during the NRCS Central Committee meeting and the management support service group meeting. The DVD has been useful as a training tool for staff and volunteers on humanitarian values promotion. Further dissemination of the DVD will be undertaken in 2010.

Expected outcome 3:

In 2009, NRCS produced monthly bulletins in Nepali (a total of 36,000 copies) and quarterly bulletins English (a total of 4,000). These were distributed to internal and external stakeholders including government ministries/departments, UN agencies and embassies in Kathmandu. Meanwhile, 1,000 copies of the English version of the NRCS annual report version have been produced and are being distributed. Similarly, leaflets on humanitarian values promotion were produced and distributed through programmes activities conducted in the districts and departments of the NRCS. In addition, 12 news stories were posted on the NRCS website.

During the reporting period, 52 weekly radio programmes (episodes 236 to 288) funded by the ICRC were aired through Radio Nepal (a government owned radio station). Additionally, 40 weekly radio programmes entitled "Together for Humanity" were jointly produced by the NRCS and the privately owned Radio Sagarmatha FM and funded by NRCS through different departments and programmes. Together, these radio programmes reached out to about 120,000 people.

Constraints/challenges

The major constraint for these activities in 2009 was a lack of funding through the International Federation's support plan, which placed significant limitations on human resources as well as the scope and number of activities.

Working in partnership

Long-term and diversified partnerships

Maintaining long-term and diversified partnerships is one of the core strengths of NRCS. Over many years, the NRCS has built up partnerships with a number of different organisations covering a wide range of activity areas, including disaster preparedness and response, health and community development, as well as humanitarian support for refugees and people affected by conflict. As described above, NRCS is working with more than 25 partners inside and outside of the Red Cross Red Crescent Movement, either through the International Federation support plan or on a bilateral basis.

These partnerships have enabled the NRCS to extend its reach and scope of humanitarian activities across the country and it has become recognised as the largest and one of the most influential national humanitarian organizations in Nepal. This position is also enhanced by its auxiliary role to government particularly in the disaster management and health fields and NRCS often plays a key role during meetings, workshops and exercises organised by the government and the humanitarian community.

Trend towards bilateral support

Within the Red Cross Movement, the past few years have seen an increasing shift of partner national societies towards bilateral partnerships with NRCS rather than through the International Federation support plan. Thus, the International Federation country office in Nepal has been focusing its support on strategic issues, facilitation of technical experts for capacity building, coordination, international representation, fundraising and support for the implementation of emergency operations, as well as planning, monitoring and reporting.

Operational Alliance Models and the Cooperation Agreement Strategy

The approach of using the Operational Alliance model in different programme areas, as described above, has certainly helped to encourage greater cooperation and sharing among Movement partners and will be further developed during 2010. Additionally, there is a need to develop opportunities for regular discussions with NRCS and partners on a more strategic level, to ensure that partners are working collaboratively with the common objective of strengthening the capacities of NRCS and to further the Cooperation Agreement Strategy, which was updated during 2009.

Partnership Meeting, November 2009

In November, the NRCS organized a partnership meeting to discuss the strategic issues with partners. The meeting was attended by the NRCS Central Executive Committee members, International Federation and ICRC representatives, partner national societies (American, Austrian, Belgian, British, Danish, Finnish and German Red Cross Societies) representatives and senior management staff of the national headquarters. The participants discussed a range of strategic priorities and issues relevant to the humanitarian work of the NRCS, including the 5th Development Plan, Movement Coordination, organizational development and new areas for

partnership. At the end conclusion of the meeting, the partners expressed their commitment to continue support and cooperation with NRCS.

International representation by the International Federation Country Office

The International Federation country office has also been actively fulfilling its representation and coordinating role with the international community in Nepal. This includes participation in Inter-Agency Standing Committee meetings and humanitarian country team meetings comprising UN agencies, the Red Cross Movement and international non-governmental organizations; fulfilling the role as permanent shelter cluster lead in Nepal; participating as a flagship leader in the Nepal DRR consortium; and presenting or participating in numerous international and national level conferences, workshop, simulations and training events.

Contributing to longer-term impact

The International Federation's support to NRCS is linked to the strategic directions identified in the NRCS 5th Development Plan (2008-10) and aim to ensure a positive long-term impact on the capacities and programmes of the NRCS. The priority areas identified are as follows:

Focus on quality programming while scaling up activities

The International Federation, both through its country and regional offices, has been supporting the NRCS to improve the quality of programming through the provision of technical support and training opportunities for staff and volunteers across a number of different programme areas. Opportunities for scaling up activities are to a large extent dependant on the availability of human and financial resources, and one of the roles of the International Federation has been to connect NRCS with potential partners both within the country and externally.

Building capacities at all levels to remain responsive

A key strength of the NRCS is its country-wide grass-roots network of members of volunteers and expanded organizational network to the community level. Consequently, capacity building at all levels remains at the core of NRCS programming and is strongly reflected in all the components of the International Federation support plan. District chapters, and often communities themselves, have played a key role in planning and implementing programme activities and have received training on a wide range of areas to develop greater awareness and understanding of humanitarian work and need to reduce vulnerability to a range of different hazards. It is recognised that ongoing capacity development from community to district to national level is the key to ensuring the long-term, sustainable impact of NRCS and its programmes.

Applying an integrated planning and programme approach, including the consolidation of current projects

The NRCS has been working towards ensuring that all its planning and programmes across different departments are appropriately integrated and that cross-cutting issues such as gender, social inclusion and humanitarian values are reflected in all activities. During 2009, NRCS continued the system of "focal points" identified to lead and coordinate cross-departmentally on specific issues and a series of meetings with senior management to ensure effective information exchange and shared decision-making between departments. NRCS also took steps to strengthen its management support service mechanism, including the establishment of a new legal and statutory affairs unit. During the reporting period, NRCS organized five regional seminars (one in each of the five development regions of Nepal) as one of its regular annual activities. The seminars were crucial for sharing the progress, challenges and best practices among the district chapters, discussing the revised policies and strategies of NRCS, and sharing information on the participation of NRCS in different national and international conferences, as well as its commitments with Movement and non-Movement partners. The seminars also discussed the need for basic infrastructure for capacity expansion and resource mobilization in district chapters and sub-chapters.

Looking ahead

The next few years are likely to be a time of significant change, and hopefully positive progress, in Nepal including for NRCS. The eventual adoption of a new national Constitution will bring some greater clarity for the development of the national society's own statutes and legal status. NRCS will also be working towards the development of its 6th Development Plan which will also be an ideal opportunity to integrate the International Federation's newly adopted Strategy 2020 and new NRCS policies and strategies implemented during the past development period.

For 2010-2011, the International Federation support plan will continue to focus on the three strategic directions described above (quality programming, capacity building and integration) and will implement these as part of each programme component within the core areas of disaster management, health and care, organizational development/capacity building, and principles and values. A brief summary of the priorities is described below:

Disaster Management

Further support for the NRCS in the finalization of the NRCS disaster management strategic framework will be a key priority and will establish the direction for future partnerships and programmes with the NRCS. Already identified is the need for the International Federation to support NRCS on emergency shelter and water and sanitation, community disaster preparedness and livelihood activities, as well as contingency planning and preparedness for major disasters, primarily earthquakes.

Health

As a number of current NRCS health programmes are reaching the end of major funding periods, such as the regionally-funded HIV programme and the H2P programme, a core area of focus will be on integrating these activities and existing capacities and resources, into other relevant ongoing programmes and to identify new sources of funding to ensure that progress and momentum is not lost.

Organizational Development/Capacity Building

The International Federation's support to NRCS for organizational development and capacity building will be driven by the priorities identified by the organizational development Operational Alliance light process. These have been identified as follows:

- Strengthening capacity of organizational units (which includes volunteer management and the development of youth/junior Red Cross).
- Finance and resource development (which includes domestic resource mobilization).
- Human resource management (which includes the development of the human resource development institute).
- Diversity and social inclusion.
- Improving programme management for the coming three years (2010-13) (which includes monitoring and evaluation, planning and reporting, and principles and values).

Details of the International Federation's support to NRCS within these areas is included in the 2010-2011 support plan and will be further refined during Operational Alliance light process.

Principles and values

The promotion of humanitarian values is one of the four priority areas of the NRCS and through the planning process this will be integrated into all community-based programmes with the overall aim of reducing discriminatory practices and enhancing social inclusion in Nepal. Similarly, work on the dissemination of the Fundamental Principles will also be integrated into programme activities and will help to improve the image and ultimately ensure the safer access of NRCS for development and emergency response across the country. Priority will also be given to developing the communications capacities of NRCS through extended media and communications equipment training for key personnel central, chapter and sub-chapter level, which will further enhance the quality and impact of NRCS communications on humanitarian issues.

Role of the International Federation Country Office

The International Federation country office is comprised of one country representative, an administration/liaison office, a finance officer and three general support staff. The role of the office covers three main areas:

- **Technical programme support:** This involves facilitating the mobilization of technical expertise and resources for NRCS, primarily linked to the different programme areas supported through the International Federation support plan. Technical support is usually mobilized from the International Federation's South Asia regional office and Asia Pacific zone office, as well as from partner national societies and other external organizations. The International Federation office is also involved in the planning, reporting, monitoring and evaluation of the programmes supported by the International Federation support plan.
- **Partnership development and coordination:** The International Federation country office actively supports NRCS in the development and maintenance of partnerships both within and external to the Red Cross Red Crescent Movement. This includes support for coordination with and between partners and the advocacy and promotion of the NRCS profile and image as a reliable, experienced and trusted partner to the international community. In the coming year, the International Federation country office will also be working with NRCS to further strengthen coordination among the Movement partners in Nepal, not only through the Operational Alliance model in different programme areas but also through the development of a coordination mechanism at a more strategic level.
- **Representation and advocacy:** In fulfilling its international representation functions, the International Federation country office will continue to be actively engaged with the international community in Nepal in particular as a standing invitee of the Inter-Agency Standing Committee and lead of the emergency shelter cluster. It will also continue participation as a flagship leader for the Nepal DRR Consortium and will support NRCS in taking forward its humanitarian diplomacy agenda with the government and other key stakeholders.

| How we work | |
|---|---|
| <p>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".</p> | <p>Global Agenda Goals:</p> <ul style="list-style-type: none"> • 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 | |
| <p>For further information specifically related to this report, please contact:</p> <p>In Nepal:</p> <ul style="list-style-type: none"> • Nepal Red Cross Society: Umesh Prasad Dhakal, executive director, NRCS; email: umesh@nrccs.org; phone: +977.14.27.0650; fax: +977.14.27.1915 • International Federation Country Office in Nepal: Victoria Bannon (Federation representative); email: victoria.bannon@ifrc.org; phone: +977.14.28.5843; fax: +977.14.28.6048 <p>International Federation South Asia Office in Delhi:</p> <ul style="list-style-type: none"> • Azmat Ulla (Head of Regional Office); phone: +91.11.2411.1125; fax: +91.11.2411.1128; email: azmat.ulla@ifrc.org • Michael Higginson (Regional Programme Coordinator); phone: +91.11.2411.1122; email: michael.higginson@ifrc.org <p>International Federation Asia Pacific Zone Office in Kuala Lumpur:</p> <ul style="list-style-type: none"> • Jagan Chapagain (Deputy Head of Zone); phone: +603 9207 5702; email: jagan.chapagain@ifrc.org • Penny Elghady (Resource Mobilization and PMER Coordinator); phone: +603 9207 5775, email: penny.elghady@ifrc.org • Please send all funding pledges to zonerm.asiapacific@ifrc.org. | |

[<financial report below; click to return to title page>](#)

International Federation of Red Cross and Red Crescent Societies

MAANP001 - Nepal

Annual Report 2009

| Selected Parameters | |
|---------------------|----------------|
| Reporting Timeframe | 2009/1-2009/12 |
| Budget Timeframe | 2009/1-2009/12 |
| Appeal | MAANP001 |
| 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 |
|--|---------------------|----------------------------|------------------------------|-----------------------|----------------|------------------|
| A. Budget | 422,813 | 678,394 | 224,705 | 0 | 181,588 | 1,507,500 |
| B. Opening Balance | 11,892 | 90,985 | 40,369 | 1 | 7,583 | 150,830 |
| Income | | | | | | |
| Cash contributions | | | | | | |
| <i>Australian Red Cross (from Australian Government)</i> | 100,000 | | | | | 100,000 |
| <i>Austrian Red Cross</i> | | | | | 27,550 | 27,550 |
| <i>British Red Cross</i> | | | 0 | | 11,785 | 11,785 |
| <i>British Red Cross (from British Government)</i> | -79,129 | | | | | -79,129 |
| <i>Canadian Red Cross (from Canadian Government)</i> | 33,521 | | | | | 33,521 |
| <i>Danish Red Cross (from Danish Government)</i> | 35,000 | | | | | 35,000 |
| <i>Finnish Red Cross</i> | 33,245 | 0 | 12,396 | | | 45,641 |
| <i>Finnish Red Cross (from Finnish Government)</i> | 188,387 | 0 | 70,246 | | | 258,633 |
| <i>Japanese Red Cross</i> | | 54,632 | | | | 54,632 |
| <i>Netherlands Red Cross (from Netherlands Government)</i> | 5,590 | | | | | 5,590 |
| <i>Norwegian Red Cross (from Norwegian Government)</i> | 20,000 | | | | | 20,000 |
| <i>Other</i> | | 236 | | | | 236 |
| <i>Sweden Red Cross</i> | | 0 | | | | 0 |
| <i>Sweden Red Cross (from Swedish Government)</i> | | 529,543 | 98,324 | | | 627,867 |
| C1. Cash contributions | 336,615 | 584,411 | 180,967 | | 39,335 | 1,141,328 |
| Outstanding pledges (Revalued) | | | | | | |
| <i>British Red Cross (from British Government)</i> | 79,129 | | | | | 79,129 |
| <i>Netherlands Red Cross (from Netherlands Government)</i> | 5,580 | | | | | 5,580 |
| C2. Outstanding pledges (Revalued) | 84,708 | | | | | 84,708 |
| Inkind Personnel | | | | | | |
| <i>Austrian Red Cross</i> | | | | | 93,500 | 93,500 |
| C5. Inkind Personnel | | | | | 93,500 | 93,500 |
| Other Income | | | | | | |
| <i>Miscellaneous Income</i> | 29,299 | | | | | 29,299 |
| <i>Services</i> | | | | | 56,460 | 56,460 |
| C6. Other Income | 29,299 | | | | 56,460 | 85,759 |
| C. Total Income = SUM(C1..C6) | 450,622 | 584,411 | 180,967 | 0 | 189,295 | 1,405,295 |
| D. Total Funding = B + C | 462,515 | 675,396 | 221,335 | 1 | 196,878 | 1,556,125 |
| Appeal Coverage | 109% | 100% | 99% | #DIV/0 | 108% | 103% |

II. Balance of Funds

| | Disaster Management | Health and Social Services | National Society Development | Principles and Values | Coordination | TOTAL |
|---|---------------------|----------------------------|------------------------------|-----------------------|---------------|----------------|
| B. Opening Balance | 11,892 | 90,985 | 40,369 | 1 | 7,583 | 150,830 |
| C. Income | 450,622 | 584,411 | 180,967 | 0 | 189,295 | 1,405,295 |
| E. Expenditure | -256,325 | -608,510 | -191,406 | | -159,621 | -1,215,862 |
| F. Closing Balance = (B + C + E) | 206,189 | 66,886 | 29,929 | 1 | 37,257 | 340,263 |

International Federation of Red Cross and Red Crescent Societies

MAANP001 - Nepal

Annual Report 2009

| Selected Parameters | |
|---------------------|----------------|
| Reporting Timeframe | 2009/1-2009/12 |
| Budget Timeframe | 2009/1-2009/12 |
| Appeal | MAANP001 |
| Budget | APPEAL |

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

| Account Groups | Budget | Expenditure | | | | | | Variance |
|---|------------------|---------------------|----------------------------|------------------------------|-----------------------|----------------|------------------|-----------------|
| | | Disaster Management | Health and Social Services | National Society Development | Principles and Values | Coordination | TOTAL | |
| A | | B | | | | | | A - B |
| BUDGET (C) | | 422,813 | 678,394 | 224,705 | 0 | 181,588 | 1,507,500 | |
| Supplies | | | | | | | | |
| Shelter - Relief | 1,637 | | | | | | | 1,637 |
| Construction Materials | 134,126 | | | | | | | 134,126 |
| Seeds,Plants | 234 | | | | | | | 234 |
| Teaching Materials | 41,424 | | | | | | | 41,424 |
| Other Supplies & Services | 44,432 | | | | | | | 44,432 |
| Total Supplies | 221,852 | | | | | | | 221,852 |
| Land, vehicles & equipment | | | | | | | | |
| Vehicles | 10,211 | | | | | | | 10,211 |
| Computers & Telecom | 10,289 | | | | | | | 10,289 |
| Office/Household Furniture & Equipm. | 5,690 | | | | | | | 5,690 |
| Others Machinery & Equipment | 5,924 | | | | | | | 5,924 |
| Total Land, vehicles & equipment | 32,115 | | | | | | | 32,115 |
| Transport & Storage | | | | | | | | |
| Transport & Vehicle Costs | 54,555 | 2,066 | 5,825 | 1,503 | | 7,019 | 16,413 | 38,142 |
| Total Transport & Storage | 54,555 | 2,066 | 5,825 | 1,503 | | 7,019 | 16,413 | 38,142 |
| Personnel | | | | | | | | |
| International Staff | 132,000 | | | | | 113,033 | 113,033 | 18,967 |
| National Staff | 43,600 | | | | | 13,826 | 13,826 | 29,774 |
| National Society Staff | 226,737 | | | | | | | 226,737 |
| Consultants | 13,344 | 528 | 1,376 | 390 | | 0 | 2,294 | 11,050 |
| Total Personnel | 415,681 | 528 | 1,376 | 390 | | 126,859 | 129,153 | 286,528 |
| Workshops & Training | | | | | | | | |
| Workshops & Training | 503,076 | 489 | 1,276 | 1,311 | | 888 | 3,963 | 499,113 |
| Total Workshops & Training | 503,076 | 489 | 1,276 | 1,311 | | 888 | 3,963 | 499,113 |
| General Expenditure | | | | | | | | |
| Travel | 38,058 | 1,569 | 4,092 | 1,159 | | 7,425 | 14,245 | 23,813 |
| Information & Public Relation | 13,523 | | | | | 7,567 | 7,567 | 5,956 |
| Office Costs | 32,662 | | | | | 4,118 | 4,118 | 28,543 |
| Communications | 15,750 | | | 38 | | 596 | 634 | 15,116 |
| Professional Fees | 12,484 | | | | | 9,576 | 9,576 | 2,908 |
| Financial Charges | 2,019 | | 12 | 1,589 | | -8,594 | -6,992 | 9,011 |
| Other General Expenses | 67,737 | | | | | -131 | -131 | 67,868 |
| Total General Expenditure | 182,233 | 1,569 | 4,104 | 2,786 | | 20,558 | 29,017 | 153,216 |
| Contributions & Transfers | | | | | | | | |
| Cash Transfers National Societies | | 232,499 | 555,151 | 172,045 | | | 959,695 | -959,695 |
| Total Contributions & Transfers | | 232,499 | 555,151 | 172,045 | | | 959,695 | -959,695 |
| Programme Support | | | | | | | | |
| Program Support | 97,988 | 19,175 | 40,777 | 13,372 | | 4,298 | 77,622 | 20,366 |
| Total Programme Support | 97,988 | 19,175 | 40,777 | 13,372 | | 4,298 | 77,622 | 20,366 |
| TOTAL EXPENDITURE (D) | 1,507,500 | 256,325 | 608,510 | 191,406 | | 159,621 | 1,215,862 | 291,638 |
| VARIANCE (C - D) | | 166,488 | 69,884 | 33,299 | 0 | 21,967 | 291,638 | |