

# Programme Update

 International Federation  
of Red Cross and Red Crescent Societies

## Nepal

Appeal No. MAANP001

This report covers the period of 1 January to 30 June 2009.

30 June 2009



A woman receiving blankets from a Nepal Red Cross Society volunteer. The distribution of non-food items is part of the Koshi flood operation. 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:**

During this period, despite difficult situations, the NRCS was successful in organising its 38<sup>th</sup> General Assembly with the participation of 71 districts. The delegates were familiarized with the "Our World. Your Move" campaign and a number of activities have already been carried out throughout the country, including intensified World Red Cross Day celebrations on 8 May.

The General Assembly also witnessed a pro-active move from the women delegates. The women delegates organised a meeting in presence of the Chairperson of the Central Women Development Committee, discussed their concerns, and then presented their demands/conclusions to the General Assembly. They were well considered and actions may be taken when the NRCS will go through the constitution review/revision process in the coming years after the New Constitution of Nepal is in place. It was well noted by the Assembly that the women could be organized and put their voice together. In May and respectively June, the NRCS hosted the first regional disaster response team training for women only and the Asia Gender and disaster management meeting.

The Cooperation Agreement Strategy was updated by the NRCS according to its fifth Development Plan and the draft document was shared with partners for input.

The NRCS has been selected for Global Alliance on disaster risk reduction and the project proposal on global alliance disaster risk reduction, developed through a consultative process, has almost been finalized. In addition, the NRCS disaster management department has initiated a coordination mechanism in the form of a light Operational Alliance to work with its partners to harmonize disaster risk reduction approaches for NRCS. Similarly, NRCS has prioritised/seriously considered the climate change adaptation issues and a proposal has been submitted to the World Bank to work in this area. The 2007 Emergency Appeal was closed and the remaining funds are being used for disaster preparedness. At the same time, the NRCS completed its humanitarian assistance to the Koshi flood affected people in the eastern region of Nepal and others affected by floods in the western region of the country. In addition, recovery activities have already been started in the flood affected western part of the country. The winter drought led to a large number of fires, to which the NRCS responded with the distribution of relief items for 6,000 people. The school-based disaster risk reduction programme, funded by the Finnish Red Cross, was continued in its third and final year.

The health and care programme emphasized its community-based first aid, HIV/AIDS, humanitarian pandemic preparedness (H2P) and NRCS health sector capacity building component. Planning for the regional HIV programme under the Global Alliance was fine-tuned during a regional planning, monitoring, evaluation and reporting (PMER)/HIV workshop hosted by the NRCS in February. The H2P programme's importance was significant during the H1N1 virus outbreak, when the NRCS worked closely with the other partners on preparedness measures and messages. Efforts are underway to prepare the business continuity plan in the event of an outbreak of swine flu.

The Operational Alliance light on organizational development was launched with the main objective of developing a comprehensive organizational development framework for the NRCS, including an updated organizational development policy, strategy and plan, etc. A task force comprising of the NRCS, International Federation, International Committee of Red Cross (ICRC) and other partner national societies in the country has been formed to steer the task and ensure its progresses and purposes. A consultant has been hired to support in the process and draft/prepare the documents.

In addition, the organizational development programme has been focusing on strengthening the service delivery capacity of volunteers, including junior and youth, women and marginalized groups. The community development programme mainly focused on enhancing the organizational and institutional capacity at district and community level for the sustainability and replication of the services established during the project period.

Regarding the promotion of the Fundamental Principles and humanitarian values, the NRCS continued its radio programme and other activities, such as the dissemination of international humanitarian law as well as promotion of proper use of the Red Cross emblem. Under the NRCS management support service mechanism, a legal unit was established at the NRCS, which is linked to the International Federation's technical expert on the international disaster response laws, rules and principle programme.

Similarly, the NRCS is going to implement a human resource management project with support from the Belgian Red Cross-Flanders. The human resource development strategy and the management plan developed with the support of the International Federation's South Asia regional office were considered while developing

the proposal.

The NRCS has been promoting incorporation of diversity / social inclusion and gender as vital cross cutting issues in its all programmes. The NRCS has also revised its gender policy.

**Financial situation:** The total 2009 budget has been revised from CHF 1,776,629 (USD 1,642,594 or EUR 1,164,683) to CHF 1,915,777 (USD 1,761,417 or EUR 1,256,419), of which 64 per cent is covered. Expenditure from January to June 2009 is 31 per cent of the overall 2009 budget.

[Click here to go directly to the attached financial report.](#)

**No. of people we helped:** During this reporting period, the NRCS provided support to 512,398 people, of which 218,391 (43 per cent) were women. A Global Agenda goal-wise breakdown of the total number of people reached is as follows:

Global Agenda Goals/Core Areas	Number of persons reached		
	Male	Female	Total
Global Agenda goal 1: Disaster management	62,400	67,600	130,000 <sup>a</sup>
Global Agenda goal 2: Health and Care	47,058	46,781	93,839
Global Agenda goal 3: Organizational development / capacity building	2,498	2,488	4,986
Global Agenda goal 4: Humanitarian values	182,051	101,522	283,573
<b>Total</b>	<b>294,007</b>	<b>218,391</b>	<b>512,398</b>

<sup>a</sup> Out of 130,000 people, over 100,000 people were the observant of the earthquake symposium workshop in Kathmandu, so it is difficult to find out actual number of male and female population reached. Hence the number has been calculated according to the population distribution ratio in Nepal (48 per cent male and 52 per cent female).

**Our partners:** The NRCS has a long experience of working with bilateral and multilateral partners. During the first half of 2009, besides the ICRC and the International Federation, the NRCS worked with more than ten partner national societies bilaterally. The partners that supported the NRCS multilaterally, through the International Federation, are the Austrian, Finnish, Japanese, Norwegian and Swedish Red Cross Societies, as well as USAID through the Global Appeal for humanitarian pandemic preparedness. Owing to improving the NRCS capacity for programme implementation, an increasing shift was seen within the national society towards bilateral rather than multilateral programmes, while the International Federation office in Nepal focused its support on strategic issues, coordination, international representation and support for the implementation of the emergency operations.

Bilateral partner national societies working with the NRCS include: the Austrian, Belgian-Flanders, British, Danish, Finnish, Hong Kong Branch of the Red Cross Society of China, Japanese, Luxemburg, Netherlands, Norwegian and Swiss Red Cross Societies.

The NRCS also has partnerships with other non-Red Cross partners, such as UN agencies, national/international non-governmental organizations, the Nepal government and community level organizations. The non-Movement partners are ADRA Nepal, CARE, OXFAM-GB Nepal, Save the Children, USAID, UNDP, UNOCHA, the World Health Organization, the World Food Programme, other national and international non-governmental organizations, the Nepal government and community level organizations.

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

## Context

Nepal has continuously been suffering from political instability and other types of disturbances/problems even after the elections of April 2008 and the peaceful transformation of the power from monarchism to a democratic republic system. Extortion in the name of 'donations' by different groups continued to be reported during the period under review. Moreover, the repeated general strikes in the Terai (southern

plains) and other parts of the country by different agitating groups have affected the lives of the people all over the country. Strikes in the southern Terai and across the highways affected the supplies to the capital, including petroleum products.

The electric power crisis was another burden in the country and the Government of Nepal was compelled to declare a “national power crisis” at the beginning of the year. Up to 16 hours daily load shedding was experienced and this had direct impacts on various walks of life including industries, hospitals, markets and general people at large. In addition, the country is facing a serious food crisis affecting the quarter of the population who live below the poverty line of USD 1 per day. This food deficit problem has primarily been experienced in the mid-hill districts. In addition to the winter drought, the meagre harvest in the southern plains due to heavy floods last year has worsened the condition. Hence, the economic situation of Nepal continues to decline with inflation, price hikes of essential commodities, such as rice, lentils and cooking oil, and significant downturn in the industries.

The consequences of the Koshi flood are still imminent, but people are in the process of reconstructing their houses – mostly thatch – or re-establishing their livelihoods. However, approximately 3,000 people are still not able to return to their original land and are dependent on humanitarian support, such as food provided by the World Food Programme. The NRCS supported these families with an additional tarpaulin in addition to the previous support of relief items. During the reporting period, the NRCS has completed its response operation to the victims of Koshi floods. The NRCS has distributed 6,500 shelter tool kits being part of a recovery package supported by the Government of Nepal with a cash grant. These shelter kits were imported from the regional logistics warehouse in Kuala Lumpur immediately after the floods last year. Details can be found in the [Operations Update for the Emergency Appeal 2008](#).

During the reporting period, wind and several devastating fires caused the displacement of more than 900 families and amounted to the deaths of 25 people in 22 districts of the country. The NRCS immediately provided relief items to the affected people/families through its countrywide network.

In spite of some constraints and delays in the implementation of some programme activities during this period, due to excessive strikes and blockades, most planned activities continued to make progress. Details of these are outlined in this report. The interventions have been carried out in line with the NRCS's fifth developmental plan (2008-2010).

## Progress towards outcomes

### Disaster Management

Programme component	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 reached 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

### Achievements

**Outcome 1:** The NRCS has planned to enhance the pre-positioning of relief stocks in its warehouses by 15 per cent. The warehouse now has adequate stocks of tarpaulins, utensils and blankets which are



Nepal Red Cross Society volunteers distributing blankets (amongst other non-food items) to those affected by the Koshi flood. Photo: Nepal Red Cross Society.

enough for 33,000 families (approximately 198,000 individuals) in the event of any disaster. In order to strengthen the preparedness and response capacity, the NRCS has been regularly upgrading its disaster management centre located at its national headquarters. The disaster management centre is equipped with very high frequency radio sets along with repeater tower, satellite phone sets, ten GPS sets, mobile phones, rescue kits, geographical information system (GIS) map, computers, fax machine, television and multimedia. In the event of a major disaster/emergency, the entire relief operation will be operated/ controlled through the disaster management centre. The NRCS GIS unit has been sharing the collected information to the stakeholders and also

upgrading the GIS software.

This year, the NRCS and the International Federation's South Asia regional office jointly organized an induction course on regional disaster response training (RDRT) for women in order to establish a gender balanced RDRT in South Asia. A total of 20 female participants from six different South Asian countries participated in the training. The NRCS also actively participated in dead body management after disasters workshops organized by the ICRC delegation in Nepal. The workshop was focused on dead-body management in the event of an earthquake or other similar type of large-scale disasters. Similarly, the NRCS also participated in an Inter Agency Standing Committee earthquake simulation exercise held at the UN conference hall in Kathmandu. Furthermore, the Red Cross Movement actively participated and coordinated with the Government of Nepal and other national and international partners during the International Search and Rescue Advisory Group (INSARAG) earthquake simulation exercise held in Kathmandu in April. During the exercise, the NRCS was also represented in the local emergency management authority, search and rescue operation hosted by UNOCHA, and the ministry of home affairs. The NRCS also hosted the gender and disaster management workshop in Kathmandu organized by the International Federation's Asia Pacific Zone office, Kuala Lumpur. The main focus of the workshop was to exercise in developing practical gender-responsive guidance for programming interventions in all of the areas of disaster management cycle. The NRCS had an active participation in the workshop.

The NRCS is also being consulted with other humanitarian actors in the country for the development of a uniform multi-sectoral initial rapid assessment format.

During the reporting period, the NRCS provided non-food relief items to 925 families (approximately 6,000 people) displaced by fire and wind in 22 different districts of the country. The Emergency Appeal 2007 was closed and a final report is posted on the International Federation website ([www.ifrc.org](http://www.ifrc.org)). Similarly, the NRCS has completed the distribution of shelter tool kits to 6,500 families affected by the Koshi floods under the Emergency Appeal 2008. The tool kits aims to aid the affected families in their early recovery to reconstruct their houses.

*Please refer to the Operations Update for details on the Emergency Appeal 2008.*

After coordinating the emergency shelter response during Koshi, the International Federation has decided to lead the permanent shelter cluster in Nepal in partnership with the main shelter stakeholders, especially the NRCS (the largest national implementing partner), UNHABITAT (recovery focal point) and the respective governmental departments. The goal is to hand over the cluster coordination lead to the NRCS

in the near future and thus, a capacity building component for emergency shelter coordination is included in the International Federation Support Plan for 2009 through this programme update.

In addition, NRCS is represented in almost all the clusters and it is sharing its strengths and capacities in developing contingency plans for different clusters and the NRCS is also identified as one of the key actors in all the clusters in consideration of its organizational and disaster management capacity in Nepal.

**Outcome 2:** Since 2004, the NRCS has been implementing a school-based disaster risk reduction programme covering 40 schools in vulnerable communities in four districts – Bhaktapur, Syangja, Palpa and Chitwan. In these places, the communities are not the only ones that are vulnerable; many of the school buildings are old enough to collapse during an earthquake. A joint earthquake symposium was organized in order to create a broad sense of knowledge on earthquake preparedness in the community in January, which was observed by more than 100,000 people.

A total of 1,166 volunteers, teacher-sponsors, students and community members received the programme orientation which was held in the district chapters and targeted schools. A programme planning workshop for the next phase (2010-2012) and basic finance training were also conducted for 33 staff and teacher-sponsors during the period under review. The skills and knowledge obtained through the basic finance training have made them accountable for maintaining daily expenditure record scientifically and in facilitating administrative works.

It has been observed that the students are enthusiastically engaged in the response and relief activities in the communities where the school-based disaster risk reduction programme has been implemented. The NRCS is the member of Global Alliance on disaster risk reduction and also participated in the Global Alliance on disaster risk reduction meetings held in Oslo, Norway. In order to fulfil the commitments placed during the Oslo meeting, the NRCS has developed a proposal on Global Alliance on disaster risk reduction together with the International Federation. It has developed and shared light operation alliance concepts and promoting coherence working modalities with the British, Danish, Finnish and Hong Kong Red Cross Societies, partner national societies and the International Federation.

On the other hand, the NRCS has assisted the national plan of action for disaster risk reduction together with the International Federation and exploring to work with private institutions and international communities.

The Finnish Red Cross Society has supported the school-based disaster risk reduction programme since 2004 as a multilateral partner. As partnerships are slowly changing to become more bilateral (as opposed to their earlier multilateral nature) more partners (including British Red Cross, Hong Kong Red Cross, Dip ECHO and Save the Children US) have now emerged as major bilateral partners. Some other partners, like Luxemburg Red Cross, OXFAM-GB Nepal, Swiss Red Cross and American Red Cross, also supported the flood relief besides their support to regular NRCS programmes.

The disaster preparedness capacity strengthening components are funded from the budget of other programmes, especially the emergency appeals.

## Health and Care

Programme component	Outcomes
1. Community-based first aid (CBFA)	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.

## Achievements

**Outcome 1:** During the reporting period, the NRCS's community-based first aid programme was implemented in six districts, with the programme running in the districts of Dolakha, Ramechap, Salyan and Jajarkot, while Baitadi and Pyuthan were the two additional districts added to the programme. In the

additional districts, the programme orientation was carried out for executive members and staff of the district chapters as well as the community members. The PRA survey carried out in these districts identified the prevailing health issues and the vulnerable communities of the programme areas.

The programme received its funding confirmation in April. Prior to this, most of the non-budgeted activities on health and hygiene were carried out mobilizing the community-based first aid volunteers and community members. Out of the appeal budget of CHF187,194, the programme received funding confirmation of CHF 156, 291. Based on the funding coverage, activities will be re-planned.

In the four districts of Dolakha, Ramechhap, Salyan and Jajarkot, cleaning activities were carried out nine times with the participation of 406 community-based first aid volunteers and community members. Besides, the community members also constructed 15 toilets and six washing platforms with their own initiation. The volunteers provided first aid service to 88 people and health counselling to 81 people. In Salyan district, the volunteers installed a first aid post during a local sport event and provided first aid services to ten people.

The community members contributed NRS 3,700 (CHF 53) to the first aid and disaster preparedness fund operating in each of the four districts. A total of 105 community members were informed about Red Cross principles and values. A total of five people enrolled as life members of the NRCS.

**Outcome 2:** As a part of the global alliance on HIV/AIDS, the NRCS is implementing its HIV prevention, care and support programme in three districts: Jhapa, Surkhet and Doti. The focus has been to prevent further HIV infection, expand care, treatment and support for people living with HIV and affected communities, reduce HIV related stigma and discrimination and strengthen the capacity of the NRCS to efficiently and effectively deliver scaled up and sustainable HIV interventions in close collaboration with other partners.

The project outreach in the communities has enabled people to access services like voluntary counselling and testing, prevention of mother to child transmission (PMTCT), antiretroviral therapy, management of opportunistic infections and CD4 count. So far this year, 814 people, including 528 women, got tested for HIV, the bulk being spouses of migrant workers. Similarly, 16 women were referred for PMTCT service and 20 orphan vulnerable children were supported for school enrolment and livelihood. The awareness level and referral mechanism has significantly strengthened through activities like participatory learning sessions, street dramas, peer networking, mass media campaigns and coordination with stakeholders at the local level.

## Innocent Nandaram



Ten-year-old Nandaram BK of Doti knows he is HIV positive.

His parents died of AIDS. He lives with his grandmother who is very old and poor. Nandaram left school as his grandmother could not afford it.

"I am very old, and I can't work very hard. I also have no source of income.

"Nandaram gets sick very often and I can't give him food or treatment.

"If I die, then who will take care of him? It is so painful to see him suffering," she said.

Nandaram was identified by a Red Cross volunteer who helped him access the support the HIV project was providing.

Through the project, Nandaram's situation was raised and Nandaram was financially supported to do his CD4 count and was enrolled in school.

"I am very happy to go back to school. I got books, uniform and a school bag from the Red Cross.

"They have also given me a goat and my grandmother takes care of it," said Nandaram with a twinkle in his eye.

Both Nandaram and his grandmother feel that their neighbours and the Red Cross volunteers have been very kind to them and have helped them during difficult times.

Capacity building trainings, including refresher training of trainers and network management, treatment, care and support, home -based care were accomplished with equal participation of women and people living with HIV AIDS.

The project continues to provide supplementary nutritional support to people living with HIV AIDS in the initial months of anti-retroviral treatment. So far, 40 people living with HIV AIDS have received nutritional support which has helped them to adhere to the treatment and resume work and livelihood. Further, to ensure equal service and participation of people living with HIV, each project district has recruited a person living with HIV as a staff for the HIV programme.

In Jhapa, based on the needs and vulnerability, the programme has expanded in two new village development committees and a memorandum of understanding is signed with Lava Kush Ashram, a local people living with HIV AIDS organization.

Significant efforts were made to motivate young people to donate blood through the Club 25 concept which has brought about an overwhelming response amongst the youth. Among those trained, many have taken up the concept in their schools and colleges through orientations, blood donation camps and interactions.

A volunteer investment and value audit study for the HIV programme was conducted in April in Surkhet district to analyze the investment made in developing skilled volunteers against the time contributed by them. The reports of the study, which are being drafted during the period under review, would give an insight of the cost effectiveness of the programme.

The Global Alliance concept was disseminated in country with participation of high level government, local and international non- governmental organizations, people living with HIV AIDS networks, civil society and the media. Similarly, a regional planning, monitoring, evaluation and reporting (PMER) workshop was conducted by the regional health unit of the South Asia regional office in order to formulate consistency in programme planning, monitoring and reporting. The Global Alliance reporting framework was introduced and disseminated. The NRCS has been reporting to the regional health unit according to the according to the Global Alliance on HIV and AIDS framework.

The International Federation's global manual on HIV and AIDS prevention, treatment, care and support has been adapted by the National Centre for AIDS and STI Control (NCASC) and the first national level training of trainers is planned for June, in which the NRCS will take the lead with support from the World Health Organization and NCASC.

As a part of the regional HIV programme, the NRCS has initiated a pilot project "To increase knowledge and negotiation skills among female sex workers for condom use" in Kaski district. The implementation started at the end of April with orientation given to the project staff and project committee members. Majority of the planned activities are based on behaviour change and communication strategies.

The NRCS has also implemented the Comprehensive Package for Migrant Workers and their Families in six districts with support from UNDP. In addition, the blood programme strengthening programme has also been implemented with similar support. These programmes promote knowledge, testing, sexually transmitted infection treatment, referral and counselling activities on HIV/AIDS.

**Outcome 3:** The H2P project has been implementing various activities based on logical framework since its inception in October 2008. At the NRCS headquarters, a seven-member advisory committee headed by the Secretary General was formed to provide policy, strategic and technical guidance to the project. Similarly, inter-departmental coordination meeting was conducted to strengthen communication/coordination between each department/sections. Likewise, a national level coordination workshop was organized in coordination with DP-Net Nepal (a national disaster preparedness platform) to orient members of DP-Net on influenza pandemic and explore potential areas of partnership in developing the H2P preparedness plan. Furthermore, a radio programme was aired through Radio Nepal, which has a nationwide coverage, to disseminate information on influenza pandemic and preparedness measures to be taken for it. A vulnerability capacity assessment training was conducted for 29 project staff and volunteers for preparing district preparedness plan.

During the reporting period, H2P orientations have been conducted in all the four project districts (Illam, Kathmandu, Nawalparasi and Bardiya) and a total of 425 people from various organizations, the NRCS

district chapters, district administration office, local development office, district agriculture office, district health office and other local agencies benefitted from this. Participants were given orientation on influenza pandemic and H2P project's concept. District/community coordination meetings were conducted with the aim of strengthening communication/coordination within the districts. Similarly, one response team was formed consisting of representatives from the NRCS and district authorities with the aim to establish response mechanism and enhance response capacity during pandemic situations.

As the world has been hit by the A H1N1 influenza epidemic since April, the NRCS has been putting efforts to educate people about its consequences and preparedness measures to be taken. The NRCS has produced 80,000 copies of pamphlets containing information on the virus, symptoms and preparedness action and are being distributed to the district level stakeholders. Similarly, it is preparing a contingency plan as well as a business continuity plan focusing on the probable outbreak of the A H1N1 influenza pandemic.

The NRCS has been undertaking the role of coordinator to coordinate the H2P working group which is being established with the participation of H2P initiative implementing partners (Care Nepal, SCF and AI.COMM). Coordination meeting is taking place on a regular basis.

The health and care programme activities were implemented in close coordination and collaboration with local health service centres (health posts, local clubs, district hospitals, district AIDS coordination committees), national (ministry of health and population, NCASC) and international (USAID, UNDP, ADRA Nepal, CARE, Save the Children, World Health Organization, International Federation and Japanese Red Cross) level partners.

## Organizational Development

Programme component 1	Volunteer management
<b>Outcome 1:</b> Volunteering promotion and development	The network of volunteers is systemized and improved at national and district levels and delivered humanitarian services to the vulnerable people.
<b>Outcome 2:</b> Junior/Youth Red Cross organization development and service	The capacity of Junior/Youth members is strengthened to effectively deliver humanitarian services of the movement.
<b>Outcome 3:</b> Gender and women development	Participation of women at all levels of the national society is increased

## Achievements

**Outcome 1:** The 11<sup>th</sup> eastern regional seminar was organized in Taplejung on 3-4 March. A total of 55 participants from 16 district chapters actively participated in the seminar. The website ([www.rcvolunteers.org.np](http://www.rcvolunteers.org.np)), which was designed in 2008 for a volunteer database, was also shared on that occasion. So far, the volunteer database of 30 district chapters has been established/uploaded in the website. The district chapters were motivated to allocate some budget for operating the website and funding for the global accident insurance of the volunteers. A brief orientation session was conducted on volunteer management manual in the seminar.

The 38<sup>th</sup> General Assembly of the NRCS was successfully held on 22-23 April in Dhangadi, Kailali. A total of 240 delegates from 71 district chapters out of 75 were present in the assembly. Kailali district chapter mobilized more than 100 volunteers with significant proportion of women volunteers (55 per cent) to ensure proper management of the assembly and minimise deficiencies of any kind. A brief orientation session was also organized for the volunteers on that occasion. The volunteers were awarded with certificates at the end of the ceremony.

**Outcome 2:** During the reporting period, the Tanahun district chapter hosted the 29<sup>th</sup> National Junior/Youth Seminar. The seminar was held from 19 to 20 February. A total of 350 participants, including 143 junior/youth representatives of 43 districts, attended the seminar. The participants shared their experiences of working in challenging situation, recommended ways and means for organizational development focusing the progress of the last year. Planning the current year with concrete actions was

also done. Orientation of this programme is being planned for June and activities are currently being planned to ensure the programme will proceed effectively. Documents are published for the dissemination to motivate the Red Cross junior/youth members in large scale throughout the country.

**Outcome 3:** During this period, in the districts of Gulmi, Arghakhanchi, Bhaktapur and Myagdi, where the gender project had been implemented since 2007, have phased-out. Some activities, such as the revival of women development committees, organizing gender training, refresher skilled based training, and educational support for girls students, women membership increment campaign, providing financial support to the local staff and monitoring and evaluation, are being carried out in the districts to maintain the sustainability of project. This year, two new districts – Syangja and Lamjung – have been identified to run this project.

With incoming funds from the Finnish Red Cross, the gender unit was able to finalize its operational plan for 2009. As per the operational plan, a one-day orientation has also been conducted at the headquarters level for the key persons of the district chapters and sub-chapters, women development committees and project staff. They shared their experiences of the previous year and discussed several issues related to the project, such as duration, major activities, trainings, budget, etc. The total participants of the orientation programme were 23. Up to now, the orientation programme has been completed in all the districts and project areas except Bhaktapur. The new project districts, Syangja and Lamjung are busy in baseline survey for finding out the vulnerable households in the project area.

The NRCS has been participating in the diversity and gender meetings organized by ICRC delegation in Nepal in order to discuss on diversity and gender related issues and in the gender and disaster management meeting held in Kathmandu organized by the International Federation Asia Pacific Zone office.

<b>Programme component 2</b>	<b>Community development programme</b>
<b>Outcome:</b> Community development programme	The basic health and livelihoods conditions of the most vulnerable communities are improved and the capacity of community organizations and NRCS at all levels is strengthened

**Outcome:** The community development project in Dhankuta district phased out in January 2009, so it has only been followed up in this period. Two additional districts, Darchula and Panchthar, have been selected for the implementation of community development project from October. Hence, the community development programme is in the process of conducting situation analysis and baseline survey in these districts. The two new districts are supported by the Finnish Red Cross bilaterally; however, the International Federation has supported the fund transfer for the initiation of the projects.

The NRCS was the first national society worldwide to successfully implement an Operational Alliance model. The Operational Alliance agreement was signed on the secretary general level in December 2008 for the use of the manual on the community development programme, which is now in force. The Operational Alliance included all partners of the community development programme (CDP) and was supported by the International Federation. The NRCS chaired the Operational Alliance and was the driving force behind it, which was one of the success factors. During the reporting period common audit was carried out, and the financial and progress reports were prepared as guided by the manual. In future, International Federation supported projects will also be implemented based on the Operational Alliance model.

In the follow up district, along with the trained traditional birth attendants, community-based first aid volunteers and other health volunteers continued providing their services to the communities. A meeting of the health volunteers was held during the reporting period. Besides, the Dhankuta Red Cross sub-chapter has initiated the process of constructing 15 family toilets in the targeted community collecting the financial aid of NRS 50,000 (CHF 716) from local village development committee. A one-day workshop was organized jointly with the district water supply office for the three drinking water user committees in order to run the constructed drinking water schemes smoothly. The regular monthly saving collection was continued in all self-help groups and disbursed to the group members.

Funding partners of community development programme include the Austrian Red Cross, Belgium Red Cross-Flanders, Danish Red Cross, Finnish Red Cross and Norwegian Red Cross. The Finnish Red Cross provided extra funds to start two new community development projects in this period. This

programme is working together with the Swedish Red Cross Society through the International Federation and other concerned stakeholders.

<b>Programme component 3</b>	<b>Strengthening support service mechanism</b>
<b>Outcome 1:</b> Resource mobilization	NRCS capacity to mobilise in-country resources is increased.
<b>Outcome 2:</b> Planning, monitoring, evaluation and reporting	Planning, monitoring and reporting capacity of the NRCS is enhanced.

**Outcome 1:** This programme is planned to be part of the South Asia regional resource mobilization programme, which is currently in a conceptual stage and thus, no project activities were carried out. However, in February, the NRCS secretary general participated in the International Federation's regional fundraising summit in Delhi, where actions points for resource mobilization were identified for the NRCS.

**Outcome 2:** The NRCS has taken a good initiation to strengthen the capacity of its reporting by appointing a new reporting officer in March 2009. The reporting officer was previously trained by the information manager of the International Federation's emergency shelter cluster coordination team. In addition, the Danish Red Cross has agreed to further strengthen the reporting capacity of the NRCS by providing funds through the International Federation's South Asia regional office, which will support the NRCS with technical expertise. Part of the Danish Red Cross funds is used for an effective writing course for the reporting officer.

The NRCS has participated in PMER on HIV/AIDS workshop organized by the International Federation South Asia regional office.

## Humanitarian Values

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

## Achievements

**Outcome 1:** Applying an integrated programming approach, programmes like community development have integrated humanitarian value promotion in their programme. They allocated budgets for the media training in the headquarters and communication trainings in the districts level. Similarly, the community development programme has allocated budgets for two humanitarian values promotion workshops which will train 52 people of the district chapter. The disaster management department allocated a budget for a humanitarian values promotion workshop for the Bhutanese refugees in order to reduce discrimination in and outside the camp. The workshop is planned to complete by the end of June.

In addition, a refresher dissemination course on Red Cross knowledge was organized at NRCS training centre, Banepa from 30 March to 1 April. A total of 27 local level disseminators from different regions of the country participated in the training. Similarly, a three-day refresher training of trainers course on Red Cross knowledge and international humanitarian law dissemination was provided to 22 trainers, including six women trainers, from different district chapters in the last week of May. Further to increase the understanding about the Red Cross and humanitarian values among external stakeholders, one roundtable meeting was conducted in Nawalparasi district where there was a participation of different stakeholders including government authorities.

**Outcome 2:** With the support of the International Federation Nepal country office, a DVD for humanitarian values promotion was produced and 250 copies are disseminated in the programme areas and all 75 district chapters. The DVD will help to train district chapter volunteers and staff on humanitarian values promotion to conduct youth camps from their level. It is expected that certain changes will appear in the behaviour of the community people and that women, untouchables, and minority groups are encouraged to discuss issues related to their communities.

**Outcome 3:** The NRCS has been organizing different trainings for staff and volunteers in order to strengthen its communication capacity. For instance, a three-day training on reporting, feature writing and photography was conducted in the first week of March. Altogether, 25 NRCS volunteers and staff, especially communication focal persons in the NRCS headquarters, actively participated the training.

The NRCS has been publishing a monthly newsletter in Nepali and a quarterly newsletter in English and disseminating them to the stakeholders to inform them of the activities of the Red Cross Movement in Nepal. During the reporting period, 9,000 copies (Nepali version) and 1,000 copies (English version) of the newsletter were distributed to the internal and external stakeholders, including government ministries/departments, UN agencies and embassies in Kathmandu. Four web stories, news and updates further helped in the dissemination on humanitarian values and Red Cross services.

During the period under review, 21 weekly radio programmes (episode 216 to 236) were aired through Radio Nepal (government owned radio station) and ten weekly radio programmes were aired through Radio Sagarmatha FM (private-owned) respectively on humanitarian values and Red Cross services, which reached out to about 120,000 people.

In the reporting period, the humanitarian values programme has not been funded by any partners. Therefore, it has been integrated into all other programmes to enable some humanitarian values activities to be carried out. In addition, the International Federation's office in Nepal supported the salary of the communications officer at the NRCS. The ICRC has been bilaterally supporting the operation cost of the NRCS communications and humanitarian values department for implementation of its dissemination programme.

### **Constraints or Challenges**

Political unrest, such as long general strikes (continuation of a strike for more than ten days), mass protest and violence of different kinds that occurred frequently in the country, especially in the Terai region, posed a challenge to the implementation of programme activities.

In addition, retention/dropout of a huge number of trained and motivated volunteers and junior/youth members was also a big challenge for the programmes to implement the planned activities in an effective and timely manner.

Moreover, the exam in schools throughout the country delayed the pace of the programme orientation and reformation of junior Red Cross.

During the reporting period, delay in funding for community-based first aid created a challenge in the timely accomplishment of its planned activities. Therefore, non-budgeted activities were carried out until budgets were dispersed. Besides, sustainability of the programmes is another major challenge in the programme areas. Therefore, the district planning for 2009 has prioritized an integrated approach through capacity building of the district chapters, coordination and local resource mobilisation to carry out health care activities.

Though the humanitarian values programme has not been funded, efforts have been made to implement programme activities by integrating it into all the other programmes of the NRCS. This was seen particularly in the integration with the disaster management programme and the community development programme component of the organizational development programme, which allocated a separate budget for humanitarian values promotion along with a budget for the radio programme.

Shortage of human resources was another challenge faced by the humanitarian values programme.

## Working in partnership

The NRCS closely coordinated with UN agencies, government organizations, the International Federation, partner national societies and national and international non-governmental organizations for effective programme implementation. A major part of the NRCS's longer-term developmental programmes were funded bilaterally rather than multilaterally through International Federation coordination and due to the good implementation capacity of the NRCS, the International Federation's support for Nepal is shifting away from programme funding, but focusing on capacity building and coordination support.

During the reporting period the NRCS – with the International Federation's support – updated its Cooperation Agreement Strategy (CAS) based on the fifth Development Plan. The draft was shared with partners via email and comments have been received and are currently being incorporated to finalize CAS.

The new operating models have been successfully applied at the NRCS: the Operational Alliance model has harmonized the framework for the community development programme using the Seven Ones and the Alliance has been operational since the beginning of 2009. In line with the NRCS's intention to roll out the Operational Alliance concept to other departments, an Operational Alliance "light" was introduced to draft a harmonized organizational development framework. All relevant NRCS directors, partner national societies in country and the ICRC are part of the taskforce, which is coordinated by the head of the NRCS organizational development department.

The Global Alliance on HIV has contributed to strengthening partnerships and has also been used as a tool to market the NRCS's HIV programme and its link from the community to the national, regional and global level. Similarly, the NRCS has been preparing to submit its proposal for the Global Alliance on disaster risk reduction, which it joined at the end of 2008. The NRCS, disaster management department has started a light coordination mechanism with the partner national societies and the international Federation with the goal to draft a harmonized disaster risk reduction framework.

In addition to the support for Red Cross Red Crescent Movement coordination, the International Federation office has been actively involved in coordinating with the international community in Nepal and in participating in the humanitarian country team meetings comprising UN agencies, the Red Cross Movement and international non-governmental organizations. The International Federation Nepal country office has decided to take the shelter cluster lead and has thus been actively involved in the contingency planning process of the Inter-Agency Standing Committee (IASC) and other IASC related task. A concept paper was drafted to seek support from partners to build further capacity of the NRCS and the respective government partner to take over the cluster coordination in the near future.

## Contributing to longer-term impact

The International Federation's programmes supporting the NRCS in its four core areas of work, aligned with the International Federation's Global Agenda goals, were implemented in line with the following strategic directions set by the national society in its fifth development plan (2008-10):

- Focus on quality programming while scaling-up its activities;
- Building capacities at all levels to stay responsive; and
- Applying an integrated planning and programme approach, including the consolidation of current projects.

The disaster management centre/emergency operation centre and contingency plan have significantly contributed in strengthening the NRCS's disaster management capacity and facilitating a more effective response by the national society in times of disasters, as was seen in the case of the Koshi and western floods during 2008. The NRCS's support to the affected families has helped restore normal lives among the affected people. Similarly, the community-based risk reduction interventions have increased the coping capacities and resilience of targeted communities, as was seen in the decreased casualties following the monsoon floods in the programme areas. Further, as a result of a strengthened coordination mechanism among community members and school students, local resource mobilization (emergency fund and food grain collection) has seen a significant increase and the dependency of communities on external relief support has reduced in comparison to the past years.

Monitoring and supervision reports, field observation, records and focus group discussions suggest significant positive changes in the attitudes and behaviour of people in relation to HIV and AIDS and

reproductive health, including an increase in informed decision making by women on issues around their reproductive health and rights. Interventions under the community-based programme to address public health problems at the community level have shown positive impacts such as minimized risks and hazards of minor injuries and illnesses in the community as well as increased health awareness in these communities. Building capacities of the NRCS's volunteers and local chapters will contribute to the sustainability of the programme, benefitting communities during emergencies and other times, especially in remote districts where the accessibility to health care services is limited and challenging.

CDP activities also focussed on capacity building of the target population to cope with vulnerability due to poor socio-economic, health and education conditions, as well as enhancing the organizational and institutional capacity of the national society at district and community levels for the sustainability and replication of services established during the reporting period. The final evaluation report of Dhankuta community development project revealed that the project has significantly contributed to improve the health condition of the targeted people reached. Significant reduction on diarrhoea diseases, improved coverage of full dose of vaccination to 1,005 children below five years old, reduction of maternal mortality into negligible rate definitely contribute the improved health status of the targeted community in the future. Establishing strong network among all the service providing stakeholders organization of Red Cross district chapter and sub-chapter further ensures the sustainability of the project activities.

The community-based first aid is mainly focused on addressing public health problems at the community level through mobilization of trained community-based first aid volunteers. There are visible positive impact on minimizing the risks and hazards of minor injuries and illnesses in the community. Similarly, through the H2P programme, communities' people are oriented on influenza pandemic and concept of H2P, as well as it has formulated the pandemic response team with the aim to respond immediately during the time of pandemic. It has made people more conscious for pre-planning of pandemic.

The integrated model of humanitarian values also made progress with disaster management, CDP, junior/youth Red Cross and health and care programmes integrating humanitarian values components into their programme activities. These programmes shared their resources to fund the NRCS radio programme which disseminates information on the Fundamental Principles and success stories of communities working together, their efforts towards reducing discrimination and changing the lives of the most vulnerable, including minorities.

## Looking ahead

The 2009-10 plan sets a clear focus on disaster risk reduction and HIV/AIDS, with the other programmes working around the focal programmes and applying an integrated programme approach incorporating organizational development and humanitarian values. In line with the fifth NRCS development plan and its strategic directions, components under the previous annual plans were merged and stand-alone capacity building components were incorporated into the relevant programmes.

Under the disaster management programme, disaster risk reduction and disaster management capacity building will be the main priority areas. Being part of the Global Alliance on disaster risk reduction, the NRCS will finalize the proposal for the Global Alliance on disaster risk reduction and continue its coordination work around a harmonized disaster risk reduction framework. In addition, the NRCS disaster management department will continue to contribute to the "Building Safer Communities" initiative created by the South Asia regional office. At the grass-root level, the focus will be on further strengthening community resilience through more CBDRR interventions (including in other vulnerable districts not covered earlier), as well as continuing to ensure community participation, especially women's participation, in programme intervention for better programme success and sustainability. Further, the earthquake contingency plan will be operationalized, the geographical information system will be further strengthened, and a capacity building programme for emergency shelter will be started. In order to develop more capacity in the area of recovery, the pilot project on recovery is being implemented with technical and financial support from the International Federation and based on the recovery guidelines and a manual, which have been developed.

Under the health and care programme, focus will remain on HIV/AIDS, as well as CBFA and H2P. Emphasis will be given to building partnerships, tapping national resources and diversifying funds, besides building the NRCS's capacity to efficiently deliver health and care services and monitor its activities. For ownership and sustainability of programmes at the local level, it is important to involve community-based

organizations. The NRCS sees HIV and AIDS as a cross-cutting issue which needs to be integrated into other development sectors.

The focus of the organizational development programme will be on the Operational Alliance “light” on organizational development and the finalization of the organizational development framework including an updated organizational development policy, an organizational development strategy and plan, and a partner’s resource mapping. The online database of volunteers is being established for all the 75 district chapters and is expected to be completed by the end of 2010, which would strengthen the volunteer management information system of the NRCS. Further emphasis will be placed on increasing women’s membership and promoting gender and youth sensitization at all levels of the national society.

Efforts will be taken at the NRCS to implement the management support service mechanism as planned through the fifth Development Plan. For this, the NRCS will work with the International Federation to define priorities for support.

The humanitarian values programme will continue to work in line with the NRCS strategic priority on integration of humanitarian values with the other programme areas of the national society.

<b>How we work</b>	
<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><b>Global Agenda Goals:</b></p> <ul style="list-style-type: none"> <li>• Reduce the numbers of deaths, injuries and impact from disasters.</li> <li>• Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.</li> <li>• Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.</li> <li>• Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.</li> </ul>
<b>Contact information</b>	
<p><b>For further information specifically related to this report, please contact:</b></p> <p>In Nepal:</p> <ul style="list-style-type: none"> <li>• Nepal Red Cross Society: Umesh Prasad Dhakal, executive director, NRCS; email: <a href="mailto:umesh@nrcs.org">umesh@nrcs.org</a>; phone: +977.14.27.0650; fax: +977.14.27.1915</li> <li>• International Federation Country Office in Nepal: Andrea Reisinger (Federation representative); email: <a href="mailto:andrea.reisinger@ifrc.org">andrea.reisinger@ifrc.org</a>; phone: +977.14.28.5843; fax: +977.14.28.6048</li> </ul> <p>International Federation South Asia Office in Delhi:</p> <ul style="list-style-type: none"> <li>• Azmat Ulla (Head of Regional Office); phone: +91.11.2411.1125; fax: +91.11.2411.1128; email: <a href="mailto:azmat.ulla@ifrc.org">azmat.ulla@ifrc.org</a></li> <li>• Mette Petersen (Regional Resource Mobilization/PMER delegate); phone: +91.11.2411.1122; email: <a href="mailto:mette.petersen@ifrc.org">mette.petersen@ifrc.org</a></li> </ul> <p>International Federation Asia Pacific Zone Office in Kuala Lumpur:</p> <ul style="list-style-type: none"> <li>• Jagan Chapagain (Deputy Head of Zone); phone: +603 9207 5702; email: <a href="mailto:jagan.chapagain@ifrc.org">jagan.chapagain@ifrc.org</a></li> <li>• Penny Elghady (Resource Mobilization and PMER Coordinator); phone: +603 9207 5775, email: <a href="mailto:penny.elghady@ifrc.org">penny.elghady@ifrc.org</a></li> <li>• Please send all funding pledges to <a href="mailto:zonerm.asiapacific@ifrc.org">zonerm.asiapacific@ifrc.org</a>.</li> </ul>	

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# International Federation of Red Cross and Red Crescent Societies

MAANP001 - Nepal

Mid-year report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/6
Budget Timeframe	2009/1-2009/12
Appeal	MAANP001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
<b>A. Budget</b>	<b>500,979</b>	<b>968,959</b>	<b>305,619</b>	<b>38,588</b>	<b>101,633</b>	<b>1,915,777</b>
<b>B. Opening Balance</b>	<b>11,892</b>	<b>90,985</b>	<b>40,369</b>	<b>1</b>	<b>7,583</b>	<b>150,830</b>
<b>Income</b>						
<u>Cash contributions</u>						
<i>British Red Cross</i>			0			0
<i>Finnish Red Cross</i>	20,070	0	7,484			27,554
<i>Finnish Red Cross (from Finnish Government)</i>	113,730	0	42,408			156,138
<i>Japanese Red Cross</i>		54,632				54,632
<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>		67,862	47,503			115,365
<b>C1. Cash contributions</b>	<b>153,800</b>	<b>122,730</b>	<b>97,395</b>			<b>373,926</b>
<u>Outstanding pledges (Revalued)</u>						
<i>Finnish Red Cross</i>	13,233		4,934			18,167
<i>Finnish Red Cross (from Finnish Government)</i>	74,987		27,961			102,948
<i>Sweden Red Cross (from Swedish Government)</i>		446,298	48,814			495,112
<b>C2. Outstanding pledges (Revalued)</b>	<b>88,220</b>	<b>446,298</b>	<b>81,709</b>			<b>616,227</b>
<u>Inkind Personnel</u>						
<i>Austrian Red Cross</i>					51,000	51,000
<b>C4. Inkind Personnel</b>					<b>51,000</b>	<b>51,000</b>
<u>Other Income</u>						
<i>Services</i>					33,600	33,600
<b>C5. Other Income</b>					<b>33,600</b>	<b>33,600</b>
<b>C. Total Income = SUM(C1..C5)</b>	<b>242,020</b>	<b>569,028</b>	<b>179,104</b>	<b>0</b>	<b>84,600</b>	<b>1,074,752</b>
<b>D. Total Funding = B + C</b>	<b>253,912</b>	<b>660,013</b>	<b>219,473</b>	<b>1</b>	<b>92,183</b>	<b>1,225,582</b>
<b>Appeal Coverage</b>	<b>51%</b>	<b>68%</b>	<b>72%</b>	<b>0%</b>	<b>91%</b>	<b>64%</b>

## II. Balance of Funds

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
<b>B. Opening Balance</b>	11,892	90,985	40,369	1	7,583	<b>150,830</b>
<b>C. Income</b>	242,020	569,028	179,104	0	84,600	<b>1,074,752</b>
<b>E. Expenditure</b>	-131,624	-315,078	-91,877		-90,420	<b>-628,999</b>
<b>F. Closing Balance = (B + C + E)</b>	<b>122,288</b>	<b>344,935</b>	<b>127,596</b>	<b>1</b>	<b>1,763</b>	<b>596,583</b>

# International Federation of Red Cross and Red Crescent Societies

MAANP001 - Nepal

Mid-year report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/6
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					TOTAL	Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination		
A		B					A - B	
<b>BUDGET (C)</b>		<b>500,979</b>	<b>968,959</b>	<b>305,619</b>	<b>38,588</b>	<b>101,633</b>	<b>1,915,777</b>	
<b>Supplies</b>								
Shelter - Relief	1,637							1,637
Construction Materials	159,460							159,460
Seeds,Plants	234							234
Medical & First Aid	4,677							4,677
Teaching Materials	42,827							42,827
Other Supplies & Services	44,432							44,432
<b>Total Supplies</b>	<b>253,266</b>							<b>253,266</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles	67,271							67,271
Computers & Telecom	19,643							19,643
Office/Household Furniture & Equipm.	5,690							5,690
Others Machinery & Equipment	5,924							5,924
<b>Total Land, vehicles &amp; equipment</b>	<b>98,529</b>							<b>98,529</b>
<b>Transport &amp; Storage</b>								
Transport & Vehicle Costs	55,153					7,978	7,978	47,175
<b>Total Transport &amp; Storage</b>	<b>55,153</b>					<b>7,978</b>	<b>7,978</b>	<b>47,175</b>
<b>Personnel</b>								
International Staff	248,627					60,071	60,071	188,556
National Staff	33,600					6,645	6,645	26,955
National Society Staff	319,571							319,571
Consultants	13,344					579	579	12,766
<b>Total Personnel</b>	<b>615,142</b>					<b>67,295</b>	<b>67,295</b>	<b>547,848</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	545,362			949		468	1,417	543,945
<b>Total Workshops &amp; Training</b>	<b>545,362</b>			<b>949</b>		<b>468</b>	<b>1,417</b>	<b>543,945</b>
<b>General Expenditure</b>								
Travel	47,100					3,190	3,190	43,910
Information & Public Relation	14,655					141	141	14,514
Office Costs	34,754					2,200	2,200	32,554
Communications	16,821					415	415	16,407
Professional Fees	4,030					9,576	9,576	-5,546
Financial Charges	3,365		12	7		-2,157	-2,138	5,503
Other General Expenses	103,074					-1,247	-1,247	104,321
<b>Total General Expenditure</b>	<b>223,800</b>		<b>12</b>	<b>7</b>		<b>12,118</b>	<b>12,137</b>	<b>211,663</b>
<b>Contributions &amp; Transfers</b>								
Cash Transfers National Societies		121,752	293,985	84,398			500,135	-500,135
<b>Total Contributions &amp; Transfers</b>		<b>121,752</b>	<b>293,985</b>	<b>84,398</b>			<b>500,135</b>	<b>-500,135</b>
<b>Programme Support</b>								
Program Support	124,526	9,872	21,081	6,523		2,562	40,038	84,487
<b>Total Programme Support</b>	<b>124,526</b>	<b>9,872</b>	<b>21,081</b>	<b>6,523</b>		<b>2,562</b>	<b>40,038</b>	<b>84,487</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>1,915,777</b>	<b>131,624</b>	<b>315,078</b>	<b>91,877</b>		<b>90,420</b>	<b>628,999</b>	<b>1,286,778</b>
<b>VARIANCE (C - D)</b>		<b>369,356</b>	<b>653,880</b>	<b>213,742</b>	<b>38,588</b>	<b>11,213</b>	<b>1,286,778</b>	