

# ANNUAL REPORT



International Federation of Red Cross and Red Crescent Societies  
Fédération Internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge  
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja  
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

## NEPAL

21 February 2005

### In Brief

Appeal No. 01.58/2004; Appeal target: CHF 1,684,870 (USD 1,377,468 or EUR 1,089,998); Appeal coverage: 49.4%.

[\(click here to go directly to the attached Financial Report\).](#)

*This Annual Report reflects activities implemented over a one-year period; they form part of, and are based on, longer-term, multi-year planning. **This annual report also covers the operational period 1 November to 31 December not covered by the last programme update.** All International Federation assistance seeks to adhere to the Code of Conduct and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response in delivering assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, please access the Federation's website at <http://www.ifrc.org>*

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### Operational Context



*The 2004 floods and landslide emergency operation was a major undertaking with the NRCS operating in all 25 affected districts.*

The ongoing conflict between the Nepal government security forces and the Communist Party of Nepal (Maoists) which has now lasted nine years, claiming more than 10,000 lives, continued to severely disrupt social and economic activity. During 2004 all areas of Nepal were affected by the conflict in some manner with the security and human rights situation deteriorating. The conflict has contributed to population movement with some of the most affected leaving their homes to move to relatives in district towns or migrating to find jobs abroad. There has been no progress in commencing negotiations between the

parties despite both sides signalling interest in ending the conflict through talks. In addition to the armed conflict, there have also been regular political protests and disturbances through demonstrations, general strikes (bandhs) and road blockades.

The Nepal Red Cross Society (NRCS) has worked closely with the ICRC to assist those affected by the conflict and to disseminate international humanitarian law (IHL) and the Red Cross/Red Crescent Principles. There is also recognition of the importance to continue with the long-term development programmes in conflict-affected areas. These strengthen local networks, ensure some basic services and make the Red Cross visible. All programmes are adapting implementation methods to the conflict depending on the local conditions in the project area. The community-based first aid (CBFA) programme is on a pilot basis, integrating more activities targeting conflict-affected women and children. NRCS has been requested to take the lead in a water and sanitation programme financed by the World Bank, in the conflict-affected western part of the country. This is recognition of the Nepal Red Cross experience in this area as well as the ability to work in conflict areas.

Heavy rains which began in July resulted in widespread flooding and landslides, affecting 800,000 people in 25 of Nepal's 75 districts. A total of 185 people died, 68,000 houses were damaged and at the height of the disaster 37,000 families were displaced. The national society responded immediately through its district branches and utilising pre-positioned relief stocks. During the operation, the Nepal Red Cross was the only humanitarian organisation able to reach both government and Maoist-controlled areas. Due to this situation, many other organisations channelled their support through the national society. The positive impact of the community-based disaster preparedness (CBDP) and CBFA programmes were clearly seen during the flooding. Communities that had been involved in the programmes reacted faster, used pre-warning systems and response mechanisms that saved lives. An international Federation emergency appeal was launched for CHF 2.77 million on 27 July. Due to bilateral donations and extensive cooperation with other national organisations, the international appeal was subsequently revised down to CHF 2.03 million. The relief phase of the operation was successfully completed by the end of October, at which point the rehabilitation phase started. To view the latest Operations Update on the Nepal flood appeal, please go to <http://www.ifrc.org/where/appeals/allappeals.asp>

The conflict and the political disturbances are affecting the national society programmes mainly by interrupting in-country travel. Implementation plans have had to become more flexible. Workshops and other meetings occasionally have to be changed or postponed. More responsibility is delegated to branches and less monitoring has been done from the headquarters. However, programmes on the whole have been implemented according to plan. Due to the flood operation, the disaster management (DM) programme will implement some of the planned activities for 2004 in the first months of 2005. The timeframe for the resource development programmes have also been adjusted due to delays in staff recruitment. Budget constraints (see below) have also impacted on some programmes.

The process of coordinating cooperation with partners, the Cooperation Agreement Strategy (CAS) process, continued during the year. A key event was the partnership meeting held in Kathmandu in April when all Red Cross Movement partners discussed and agreed on cooperation principles and priorities that were documented in CAS. The CAS document has provided the basis for continued discussions with partners regarding common programme priorities and working methods. It was also agreed to gradually align partners' reporting and audit requirements.

The lack of funding for the organisational development programme has negatively affected the support given to districts in areas such as volunteer development, management and similar activities. The programme assisting the Bhutanese refugees has not been fully funded resulting in camp populations not receiving some essential non-food items as planned.

## **Health and Care**

**Overall Goal: The health status of vulnerable communities is improved.**

**Programme Objective: Communities are empowered to cope with health problems and practice positive health behaviours through strengthened institutional capacity.**

**1. Community development project objective: To increase the level of awareness and improve basic health conditions of the most vulnerable targeted communities while enhancing the public health capacity of NRCS and communities.**

### **Expected Results:**

- Level of awareness increased and positive behaviours enhanced;
- General health in targeted communities improved;
- Vulnerable community in project area empowered through sustainable economic and social development activities;
- Capacity of community further enhanced (especially among women) in identifying and solving their problems locally;
- Institutional capacity of Red Cross at all levels developed and their services expanded.

### **Operation from 1 November to 31 December**

Most of the activities planned for this period were carried out successfully. Communities in the districts of Dang, Dhankuta and Rasuwa are involved in this programme. A drinking water user committee's workshop was held in Rasuwa and a dug well was sunk in Dang. A total of 207 people received health services from trained traditional birth attendants, traditional healers, and CBFA volunteers. Ten cattle sheds were constructed in Dang. In Dhankuta, seven junior Red Cross circles were formed while six Red Cross orientation programmes, two sub-chapter seminars and one IHL workshop were held. A central level humanitarian values (HV) workshop had to be cancelled due to strikes and road blockades preventing expected participants from traveling.

### **Analysis of the programme in 2004**

Despite frequent strikes and blockades, most of the planned activities in 2004 have been successfully completed. The level of impact varies between the project areas as they are at different stages of the project cycle. The impact is higher in Rasuwa where the project has completed its fifth year. In Dang, it is moderate since it completed its third year of the project cycle and it is still low in Dhankuta which completed its first year. Below follows an analysis comparing achievements with the expected results of the programme.

Under the non-formal education component, 143 adults graduated from eight adult literacy classes and 145 children from six classes. The adult literacy graduates have acquired basic skills in reading and writing. They can read simple texts and can solve simple household budgetary calculations. The child literacy class graduates have started joining school. The total literacy rate has increased in the community.

A dug well was constructed in Dang and a drinking water scheme was renovated in Rasuwa district providing safe water to 390 persons of 65 households. The use of safe drinking water has decreased the incidences of waterborne diseases, and people are more aware of keeping water sources, taps and water pots clean. The cases of faecal diseases have decreased resulting from the increased use of toilets and their proper use. One hundred and seventy-one family toilets have been constructed in the three project areas. Household garbage is managed properly and in the project areas no human excreta can be seen as was the case earlier. Acute respiratory infections have been reduced due to the construction of 63

improved cooking stoves. However, in Rasuwa, a mountainous district, some families prefer to keep their old stoves since these give better heating. Children are being vaccinated in a timely and appropriate manner, whilst pregnancy complications have decreased with the help of health volunteers.

Under the health and sanitation component trained health volunteers (traditional birth attendants, traditional healers and CBFA volunteers) have provided services to 1,719 persons over the three districts. Three traditional birth attendant trainings with refresher components, two traditional healers' trainings, and three first aid trainings were held. This has resulted in an increased use of the local health posts. The increasing habit of growing green vegetables in kitchen gardens established through the programme and its consumption has resulted in better nutritional status. Thus these results have contributed to a general increase in health status and positive health behaviours in the community.

Through the self help component three skill development training courses and four self-help education classes were conducted. Two self-help groups were formed in Dang district while the groups supported in Rasuwa continued their activities. In particular, women from vulnerable groups have been organised into saving and credit groups enlarging their access to credit for income generation and other purposes at the local level. The trend of having to borrow from high-interest money lenders has decreased. The group members have been able to collect savings regularly, lending the collected funds to group members and keeping transaction records. Women who earlier tended to be housebound stayed and did not interact with people from outside their community are increasingly taking part in various social activities. The participants of skill development training have begun earning income from selling their skills or products. While the results vary due to access to markets for some villagers, this means an important extra source of income.

As a result of the income generating component of the programme, income is being generated on a regular basis by the district chapters. Rasuwa district has accumulated a total of NRs 89,710 from income generating activities. The Red Cross at the local level has maintained good cooperation and coordination with other government organisations (GOs) and non-government organisations (NGOs). The recruitment of new Red Cross members, formation and renewal of sub-chapters and junior Red Cross circles has helped to expand and strengthen the Red Cross network. Thus the community development project has positively contributed to the project objective of strengthening the organisation.

Since the expected results are designed to be met by the end of the five-year project period, not all have been achieved yet. As a result, the objectives have been met more in Rasuwa district (with the project having completed its fifth and final year) than the other districts (in years three and one). The other two districts are attaining positive results towards the project objectives, which are on track to be met by the end of the project cycle. The final evaluation of the project in Rasuwa is underway and will be shared with concerned partners. On the basis of the initial findings, the project has had positive impacts on health and sanitation. It has built up capacities of local people, especially of women and in the area of literacy. However, the project implementation would have benefited from being more flexible to have allowed it to meet the specific needs of seasonal migrant sector of the community. This is a lesson for future implementation of the community development project.

There were some constraints although as outlined above, most activities were carried out successfully in spite of the prevailing difficult conflict environment. Implementation in Dhankuta was delayed for two months due to protests against the project by one of the parties to the conflict. This constraint was resolved with the help of the ICRC. Much effort was required to prevent people dropping out and absenteeism in literacy classes with participants often fearful of travelling to classes at night due to the conflict situation. The frequently called strikes and blockades did have a negative impact, especially on

meetings and workshops at the national level. There was no significant budget variance with 95 percent of the operational budget spent.

### **Conclusion**

The lasting effect of the 2004 programme has been the increasing involvement of local sub-chapters in implementing community development activities with the participation of community members paying attention to sustainability. It has promoted the management capacities of the communities, sub-chapters, district chapters and headquarters. This can be seen from the successful implementation of the planned activities dealing effectively with the present challenging situation.

The most significant lasting effect of the last three years is the evidence of positive health behaviours in the communities. Another major impact has been the coordination and collaboration developed at a local level with other local GO, NGOs and other stakeholders, mainly in the areas of health, water and sanitation and non-formal education. The cooperation with other stakeholders has enhanced sustainability and provided a good platform to replicate the project other areas. There was no significant expenditure variance against the operational budget for the community development project with 95 percent of received funds utilised.

**2. *Community-based first aid project objective: To build the capacity of communities to promote health and improve their ability to manage injuries and illness, and prepare for and deal with disaster.***

### **Expected Results:**

- CBFA committees function at community level;
- Regular first aid services and awareness activities are conducted at community level;
- Communities are prepared for probable disaster and accident;
- Red Cross district chapters and sub-branches at local level are capable of monitoring activities.

### **Operation from 1 November to 31 December**

The CBFA project runs in eight districts of which three were new to the programme in 2004.

CBFA volunteers are providing service in their respective communities. During the last quarter of 2004, they have provided first aid service, health education, disaster counselling and Red Cross dissemination to 8,283 people. CBFA volunteer and community committee members have collected 58,752, rupees and 598 kg of grain for disaster funds to be utilised for relief service during disasters and to replenish first aid kits. Communities have built and utilised 83 toilets, 337 washing platforms and 103 garbage pits as a result of the motivational and awareness generation activities done by CBFA volunteers. Promotion of messages on first aid, sanitation and disaster reached almost 4,000 people, through various means such as street dramas, song competitions, clean house competitions, school sanitation campaign etc.

Four 'old' districts have held management information system (MIS) workshops with local government institutions and other stakeholders to integrate CBFA activities with the government health information system. CBFA committees have met to prepare their community action plan for the coming year. A total of 144 Junior/youth members and 119 CBFA volunteers received refresher and follow-up training on first aid. District and national level review meetings have been conducted during this period. District chapters, in the five districts where the project had been running prior to 2004 presented their future plans for the continuation and expansion of the CBFA programme. Participants in the CBFA programme have engaged in a nationwide fundraising campaign for tsunami victims.

### **Analysis of the programme in 2004**

The CBFA programme focuses on mobilisation of local volunteers to cope with local health problems as well as disasters. All the planned activities of 2004 have been completed and contributed to the overall goal and objective of the health programme. It has enhanced the capacity of communities to promote health and has improved their ability to manage injuries and illness. It has also supported communities in preparation for disasters. The value of CBFA programme was clearly seen during the 2004 floods. This is reflected in the findings of a Federation/NRCS participatory action learning study report which is available from the Federation on request.

CBFA is implemented through local CBFA committees at community level. There are 31 committees (13 in the five 'old' districts and 18 in the three districts introduced in 2004) functioning at community level. The committees have met regularly to review community health problems and implementation of their respective community action plans. CBFA volunteers have also met to discuss progress, problems and plans. They have mobilised local resources and conducted community awareness activities such as Nepal Red Cross Day, World Red Cross Day, First Aid Day as well as competitions, school and community sanitation campaigns, rabies vaccination, street dramas, poster and mural painting, workshops on health and sanitation, disaster preparedness and the importance of breastfeeding. All of these initiatives have shown that the local CBFA committees are organised and functioning with close coordination and cooperation with local Red Cross sub-chapters and other stakeholders for the betterment of local communities.

CBFA volunteers and trainers have provided First Aid service to 5,396 in 2004. More than 15,000 people received information about health and sanitation, the Red Cross movement and disaster preparedness. Nine first aid resource centres have been established with books related to first aid and health and care as well as first aid materials. First aid volunteers gathered at these centres on a monthly basis to study or practice their first aid skills with the help of trainers. This keeps volunteers up-to-date and enables them to provide quality service. Linkages have also been established with local health institutions.

The increased number of sanitary units constructed without financial support from the programme indicates that health awareness has increased. During this year 216 toilets, 438 washing platforms, 258 garbage pits, 298 garbage containers and 10 utensil racks have been made without any financial support. Some of the district chapters have developed communities as "model villages" on health, sanitation and disaster preparedness.

The CBFA communities are being equipped with knowledge and skills to prepare for probable disasters and accidents. Communities are experimenting with new methods for collecting cash and crops for disaster funds. This indicates that communities are aware of probable accidents and disaster. During this year 934 kg of crops, 96 pairs of clothing and Nrs 107,147 in cash have been raised. CBFA volunteers have shared their knowledge on disaster preparedness with 2,400 people. CBFA communities were assisted in the emergency response during the 2004 floods, distributing clothing, food and money to disaster victims.

**It is important to build capacity of the local Red Cross units as well as the feeling of ownership of the community for the sustainability of the programme. The programme has provided professional training for staff and members of the district chapters as well as sub-chapters in management, record keeping and management information systems. It has increased their competencies to work with other stakeholders. As a result of good cooperation and coordination the district administration, local clubs and institutions have provided funds to support CBFA activities. Some local level and international NGOs have shown interest in working with these**

**district chapters. District chapters have started selling first aid training package to other organisations.**

Review meetings show that district chapters are committed and willing to continue and expand the programme. Increased cooperation and coordination with various stakeholders are also important for the continuation of this programme. These factors will certainly ensure sustainability at community level.

The desired effect of the CBFA programme is to establish first aid and health services and make the communities better prepared for disasters. By comparing the circumstances before implementing the programme with the present situation it can be concluded that the programmes has the desired effects.

**3. Health care project objective: To improve the reproductive health situation, with an emphasis on HIV/AIDS, of vulnerable communities through increased access to information and services by strengthening institutional and community capacity.**

**Expected Results:**

- Increased information on *HIV/AIDS* and reproductive health to the community;
- Increased access to reproductive health services;
- Enhance practice of positive health behaviors *regarding HIV/AIDS through life skill development*;
- Strengthened institutional and community capacity.

**Operations from 1 November to 31 December**

The project has accomplished all the activities as per the actual work plan. In order to achieve the expected results and sustain the project input, additional efforts, which were not planned for this period, like orientation sessions to parents, interaction sessions with facilitators and peer educators, street drama performances, health knowledge competitions, were also held during the period.

**Analysis of the Programme in 2004**



*The 10<sup>th</sup> NRCS-organised Condom Day received wide coverage and support*

With support from the Federation and OPEC International Development, Nepal Red Cross started implementation of this HIV/AIDS project in nine districts from January 2003 to December 2004. The objective and expected results of this programme have been revised (highlighted above in italics), putting more emphasis HIV/AIDS prevention through life skills development. The programme has been targeting young people (10 to 24), women and directly or through their spouses, migrant workers. The project has accomplished all the activities as per the actual work plan 2004. The following outlines the achievement against the expected results:

Increased information on HIV/AIDS and reproductive health to the community: Twenty-seven advocacy workshops were organised, including a national level advocacy workshop with the theme focusing on reduction of stigma and discrimination related to HIV/AIDS. Three hundred and eighty four people participated from various government and non-government organisations. Nine thousand copies of advocacy related materials were produced and distributed to specific target groups.

World Red Cross Day and Nepal Red Cross Day have been celebrated

under the theme of 'STOP DISCRIMINATION!' About 450 Red Cross volunteers and employees took part at the central event and project districts. They are now involved in advocacy activities at a grass root level to reduce stigma and discrimination.

Condom Day and World AIDS Day were observed with various activities such as rallies, street dramas, public lectures, blood donation, health talks, videos, interaction with women's groups and the distribution of information, education and communication (IEC) materials. The aim of Condom Day is to promote condom use, making communities comfortable using condoms and informing about the benefits relating to dual protection. More than 60 other international non-government organisations (INGOs)/NGOs and government organisations participated in the day under the coordination of the Nepal Red Cross. It is estimated 100,000 people were reached with the messages promoted by this event. An estimated 20,000 people participated in the events and 3,323 people directly took part in the OPEC/Federation supported nine districts. Condom Day was initiated by the Nepal Red Cross ten years ago and has now become one of the major collective efforts nationwide. All organisations working in this sector have adopted this day in their calendars.

In collaboration with the various people living with HIV/AIDS (PLWHA) networks, including government and non-government organisation, World AIDS Day was observed as a nationwide event. It is estimated that 150,000 people received messages about HIV/AIDS with the focus on reducing stigma and discrimination. Likewise, about 30,000 people participated in the World AIDS Day and some 4,000 people took part in various activities in the nine programme districts.

Increased access to reproductive health services: With the aim of providing counselling and reproductive health services to young people, interaction programmes with health service providers were organised in four districts. Participants were invited from health posts, sub health posts and private pharmacies. The workshops have resulted in health services providing a better quality of service while more youth have utilised them. Community mobilisers, peer educators, women's group leaders and roving educators have continuously been providing health education, basic counselling as well as referral services.

Ninety-two women's action groups with 1241 members have regular interaction each month discussing sexually transmitted infections (STI), HIV/AIDS and reproductive health issues. Group leaders, roving educators and health personnel from sub-health post have facilitated those meetings. The regular meetings have facilitated participants to more openly discuss sexual and reproductive health problems with their partners – issues that are often considered as social taboos in the community.

Some of the community women's groups have started social and economic supports schemes by collecting regular contributions. They aim to improve the socio-economic status of group members by providing financial assistance to carry out small home-based businesses such as poultry farming and animal husbandry. One of the women's groups organised a health camp focusing on gynaecological problems which benefited 350 women. In addition, community mobilisers, roving educators and women's group leaders distributed over 17,000 condoms to migrant people and general members of the community.

Production and distribution of IEC materials with the aim of reducing the incidence of new infections: Some 10,000 pamphlets, 500 wall calendars and 300 badges were distributed in hospitals, blood donation camps, schools, colleges, blood donor organisations and public meeting places aimed at providing safe blood donation related information. Likewise, 40,000 IEC materials aimed at various target groups were produced and distributed.

Enhance practice of positive health behaviours regarding HIV/AIDS through life skill development: In order to promote informed decisions among young people, 473 peer educators were trained on life-skill education. To support these peer educators life-skill guidelines have been distributed. The life-skills guideline covers areas such as interpersonal relationships, decision-making, goal setting, problem solving, creative thinking and managing peer pressure. Teachers and students have informed the programme that students have demonstrated better performance after participating in the training. A total of 56 young people were trained as street theatre actors and are working as resource persons in their respective districts.

With the aim of helping prevent and/or reduce high risk behaviour, community mobilisers and roving educators visited 860 households in two project districts. The wives of migrant workers were targeted as migrant worker men tend to exhibit high risk behaviours. Those visited were provided with information and education about HIV/AIDS emphasising an enabling environment to reduce stigma and discrimination among identified and unidentified PLWHAs. The aim of the educators is also to create an environment in which HIV positive people are more likely to disclose their status and seek assistance. There has been feedback of improved inter-spousal communication with regards to sexual health/HIV AIDS.

Five persons in each of the two districts mentioned above have formed care and support committees which will work to assist mobilising the existing women's groups. The committees advocate on behalf of PLWHA and provide assistance. The district chapter or sub-chapter will monitor the work carried out by the committees.

Strengthened institutional and community capacity: A sustainability workshop was held in each of the four project districts working with women's groups and migrants. All districts have planned to continue the programme by mobilising local resources in collaboration with other stakeholders. To strengthen institutional capacity for programme management, various activities, including monitoring, orientation and training were carried out. A pool of facilitators has been developed in these four project districts. They are now involved in facilitating training for peer educators and providing backup support when necessary. These trainers are affiliated to the district chapters to work for the organisation.

Volunteers and staff have also participated in various workshops and training under the capacity building activities of the project. As a result, there has been increased feeling of ownership of the programme which has helped improve programme management capacity at the district and central level. This increased independence means district chapters are being able to manage project activities on their own initiative, and generate and mobilise resources to continue the project activities with minimal technical support from the centre.

In addition, the project helped to strengthen junior circles at school level. School level activities have assisted in the numbers of school circles being formed.

The Nepal Red Cross has endorsed a five-year National HIV/AIDS Strategy (2004-2008) which focuses on care and support. Voluntary counselling and testing (VCT) guidelines have been developed in line with the government national VCT guidelines. There has been an increase in the number of people seeking information and services at the Red Cross for STI case management and confidential testing this year. The proposed VCT guidelines present an opportunity to expand the Red Cross work in this area.

There was liaison with the Blood Donor Association by the blood transfusion centre aimed at increasing the number of blood donors. A workshop was conducted on safe blood donation to create awareness

and promote voluntary blood donation. Sixty participants including blood donors and other stakeholders related to blood service were involved in three regional level blood safety awareness workshops.

Strong networks and linkages have been built among various stakeholders working in HIV/AIDS at the headquarters, district and local level through regular coordination and collaboration. Visits to other national societies have been made to share experiences and observe methods during the year

The unrest and political situation in the country has created additional challenges in travelling and implementing the project activities both at the central and district level. However, despite this environment, the project experienced minimal hindrance because of the organizational network and image of the national society.

### **Conclusion:**

The project has achieved the desired level of output. It has helped strengthen linkages with other organisations and stakeholders at various levels. The project has helped establish the Nepal Red Cross as one of the leading organisations in the country working in the area of HIV/AIDS. Women's groups, youth peer educators and project staff are better equipped with appropriate knowledge and techniques to carry out programme activities and training in the area of HIV/AIDS and reproductive health.

Stigma and discrimination are barriers to preventing further infection and providing care and support. However there has been progress in breaking down these barriers through continuous advocacy community level care and support groups. It has been observed anecdotally that community attitudes and behaviours towards PLWHA in the project areas is improving. Information and social mobilisation activities, such as Condom Day and Red Cross Day have become a tradition of Nepal Red Cross and district chapters have incorporated these days in their plans of action. Women are being empowered to openly discuss sex-related issues and make more informed decisions on reproductive health. The decision-making role of women has increased in the sectors of health and education. Open discussion on condom usage has been initiated and it has been accepted in most targeted communities. At the district level, demand for voluntary counselling and testing services have increased.

The national society has endorsed the HIV/AIDS strategy, and priority areas and target groups are clearly defined. As a result, the HIV/AIDS programme has become uniformed and focused. HIV/AIDS awareness activities have been incorporated in the junior and Red Cross youth activities at schools. The Junior/Youth Red Cross policy document being developed has made a clear provision to address health related issues focusing significantly on HIV/AIDS.

## **Disaster Management**

**Overall Goal: To strengthen the disaster management (DM) capacity of NRCS in order to provide effective response to disasters as well as enhance capacities of vulnerable communities.**

**Programme Objectives: The DM programme comprises three projects, as follows:**

**1. *Disaster preparedness project objective: To strengthen the disaster preparedness (DP) capacity of the society to enhance the capacity of the most vulnerable communities.***

### **Expected Results:**

- Capacity to respond to 15,000 affected families can be sustained by strengthened capacity of NRCS warehouses;
- Increased skilled human resources in basic DM (90 to 100) and warehouse management (20 to 25) will be inducted into NRCS DM;

- Capacity of vulnerable communities enhanced, reducing loss of life and property due to disaster;
- Disaster capacity response mechanisms at 20 schools and in their neighbouring communities increased;
- Experienced human resources recruited for effective management of all activities related to the DP project.

### **Operations from 1 November to 31 December**

The CBDP programme is currently being implemented in 75 communities in 33 districts. During this reporting period, 1,325 community members have been involved in and benefited from various community level trainings. All 75 communities have carried out mitigation works such as plantation and building dykes along rivers. Thirty-five of the communities have developed their own disaster preparedness plan which will now be the basis for their future work. All communities involved in the CBDP programme raise funds (cash and in-kind) for their own revolving disaster funds. District chapters are monitoring the activities in those communities.

The national society designed and printed 12,500 posters and pamphlets on flood, landslide and earthquake preparedness and how to prepare a local disaster preparedness plan. These are designed for use in communities with low literacy rates and are utilised by district chapters as well as programme communities.

A further 20 volunteers and staff at district level were trained on general disaster management. Disaster preparedness stocks were maintained through funding via the Nepal Floods appeal (17/2004) with blankets, tarpaulins, utensils and stretchers procured. Under the flood appeal, 1,800 families in 12 targeted districts are receiving housing reconstruction assistance. The emergency relief phase of the operation which assisted over 30,000 families was completed at the beginning of November. See Operations Update 8 for details : <http://www.ifrc.org/where/appeals/allappeals.asp>

### **Analysis of the programme in 2004**

Activities carried out under the CBDP programme contributed to enhance DM capacities of vulnerable communities. The CBDP implementing communities have trained human resources, emergency relief funds and stocks of food ready in case of disaster. They also have their own disaster preparedness plan for 2005. It is anticipated that these implementing communities will be able to sustain the programme once funding has ceased. As was evidenced during the 2004 floods emergency, communities involved in the programme showed a greater resilience and capacity to cope when compared to those which had not being part of the programme. During the emergency CBDP communities used early warning systems, evacuated people to safer ground and utilised their revolving funds. The Federation/Nepal Red Cross participatory action learning study concluded that lives were saved as a result of knowledge and skills attained under the programme. It is estimated that the 227 communities (including those currently in the programme and those which have been phased out) had collectively raised approximately CHF 38,000 by the end of the year in their revolving funds.

The Nepal Red Cross introduced a school-based CBDP programme in 2004 and is being implemented in three districts. As a result of the programme 20 teachers and 20 students in each district have gained knowledge/skills on disaster management. Vulnerability and capacity analysis was a component of the training and school groups have prepared disaster preparedness plans. As a result of the programme, targeted schools have begun to establish revolving funds and are carrying out disaster preparedness and mitigation activities utilising local resources.

The capacity of NRCS warehouses has been enhanced during the year with enhanced storage systems and training of warehouses managers. In order to enhance the capacity of district branches, 48 people

were trained in disaster management. Whilst the society has made good progress in management of relief stocks and general warehouse operation, further improvement is required. As outlined in the 2005 Annual Appeal (05AA048) it is essential to further strengthen this capacity by enhancing the warehouse management, expanding national response teams, and strengthening district level capacity and coordination with others. The society has sufficient capacity to render adequate assistance to victims in times of relatively minor disaster situations, but further investment and development is required to scale up capacity.

**2. Disaster response project objective: To enhance the disaster response (DR) capacity of the society at all levels by forming disaster response teams at national headquarters, regional and district levels.**

**Expected Results:**

- Response section at headquarters established and DR teams at different levels formed to ensure immediate, effective DR in times of emergencies;
- Strengthen existing response mechanisms, including a headquarters earthquake response plan and further response training.

**Operations from 1 November to 31 December**

A national disaster response team (NDRT) training course was held in December. The nine-day course trained the 29 participants (including two women) in effective disaster response. NRCS has now formed a NDRT that can be mobilised immediately in times of disaster. The national society has also developed a DM action plan which is to be finalised in early 2005. The plan incorporates emergency response, including earthquake response.

**Analysis of the programme in 2004**

The expected results from this programme have been partially achieved. The response section has been established at national headquarters, but needs to be further strengthened. One NDRT with 29 members has been formed. A specific earthquake response plan has not been developed but the DM action plan has been formulated that incorporates some aspects of earthquake response. In addition the society has initiated earthquake response activities and has some personnel trained in search and rescue and other first response activities.

**3. Population movement project objective: To improve the lives of Bhutanese refugees in refugee camps through the provision of food and non-food items.**

**Expected Results:**

- Bhutanese refugee children attending schools will have benefited from provision of uniforms;
- Skills for income generating activities enhanced among refugees and local population.

**Operations from 1 November to 31 December**

The Nepal Red Cross has rendered relief services to 104,928 Bhutanese refugees by providing food and non-food items to fulfil their immediate daily needs. These interventions are funded through the United Nations High Commissioners for Refugees (UNHCR) and the World Food Programme (WFP). The refugee families are residing in seven camps in Jhapa and Morang districts.

The Nepal Red Cross has also been carrying out various activities in cooperation with the ICRC. This has included tracing services and distribution of non-food items to conflict-affected families. The safer access approaches are being promoted at different levels to further expand NRCS activities.

Because of lack of sufficient funding, the society could not assist school-age children of refugee families with uniforms as planned. .

### **Analysis of the programme in 2004**

The programme has rendered essential services to the refugees. Basic livelihood has been ensured. Families have also benefited from the earlier established kitchen gardens. The refugee populations as well as local people have gained skills and knowledge through various training courses funded through this appeal. Courses on computers, electronics and cosmetics have been organised to enhance the participants' skills to develop their livelihood options. Sixty people (30 refugees and 30 local) have benefited from this training during 2004. The detail of the beneficiaries is as follows:

| Training      | Refugee participants |           | Local participants |           | Total     |
|---------------|----------------------|-----------|--------------------|-----------|-----------|
|               | Male                 | Female    | Male               | Female    |           |
| Computer      | 6                    | 4         | 10                 | -         | 20        |
| Electronics   | 10                   | -         | 10                 | -         | 20        |
| Cosmetics     | -                    | 10        | -                  | 10        | 20        |
| <b>Totals</b> | <b>16</b>            | <b>14</b> | <b>20</b>          | <b>10</b> | <b>60</b> |

The expected results for the refugee programme were only partially achieved due to funding constraints.

### **Conclusion:**

The disaster preparedness and response programme is a priority programme of the Nepal Red Cross. Targeted communities and the different levels of the national society are well prepared for a disaster situation. Both the effectiveness and efficiency have increased during the year. Lessons learnt from the 2004 floods and landslides have been incorporated in the programmes. Most programme objectives for 2004 have been achieved. Due to the unstable political situation and the armed conflict many activities during the year have been readjusted or rescheduled and a few activities could not be accomplished. The flood operation also put additional constraints and pressures on implementation. A major activity which has had to be postponed until the beginning of 2005 has been the annual review meeting for the CBDP programme. Some budgeted funding for staff costs and contingency planning were not used during 2004 and these will also be used during the first quarter of 2005 to strengthen the capacity of the disaster management department.

## **Humanitarian Values**

**Overall Goal: Bring about changes in people's behaviour, increasing mutual understanding and respect for human dignity through a wider dissemination of humanitarian values.**

**Programme Objective: To train Red Cross staff, volunteers and the general public on humanitarian values and to publicise the fight against discrimination in communities.**

### **Expected Results:**

- By the end of 2004, 350 staff and volunteers of NRCS will have a better understanding of humanitarian values, tolerance and the issues around discrimination;
- Dissemination of NRCS activities focusing on its humanitarian services.

### **Operations from 1 November to 31 December**

A major activity was the essay competition on the theme of humanitarian values carried out in November aimed at raising awareness about discrimination in Nepali society. The competition was promoted through the fortnightly Nepal Red Cross radio programme. Young people from 23 districts

participated and a prize giving ceremony was held at the headquarters with the Chairman of the Nepal Red Cross handing out certificates to the winners.

A documentary focusing on the HV activities of the national society has not been completed as planned with production taking longer than expected. It is expected to be finished in early 2005.

#### **Analysis of the programme in 2004**

The programme focused on promoting the anti-discrimination agenda in 2004 and activities such as the fortnightly radio programme, the national essay competition, the pilot youth camp and various dissemination activities supported this. These sought raise awareness and promote behaviour/attitudinal changes. Integral to these activities was promotion of the Fundamental Principles.

Nepal Red Cross headquarters staff and some district volunteers were orientated and trained on HV. A key delivery strategy for HV is integration into all programmes. The programme heads at national headquarters have accepted discrimination is an issue that needs to be addressed throughout the national society programmes. The next step, to be taken in 2005, is to translate this into concrete action at the community level via the various programmes. This will take a two-pronged approach in 2005: 1) To train Red Cross members and the general public in HV and encourage the fight against discrimination to bring changes in behaviour and 2) via a communications project within the HV programme to strengthen communication work of the NRCS, increasing support to its activities and raising awareness of humanitarian issues.

The programme in 2004 was carried out largely to plan and available funds utilised, with the exception of the documentary. A total of 190 staff, volunteers and members were oriented on HV during the year. The target of 350 was not met due to just one of three planned orientation workshops being conducted due to funding/resource constraints. However orientation activities are included in the 2005 work plan.

HV was first introduced as a specific, stand-alone programme in the Nepal Red Cross just three years ago, though of course various HV-related activities had been occurring for some years. Its initial design in 2002 and 2003 focused heavily on communications and dissemination activities and it received very low levels of funding. 2004 could be seen as the year that the Nepal Red Cross fully grasped the concept of the programme being fundamentally about influencing behaviours. A major focus during the year was on incorporating the issues of discrimination and HV in the various national society projects. The progress made in the HV programme can be seen in the far more targeted and sophisticated design of the programme for the 2005 Appeal (see [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual05/05AA048.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA048.pdf)) reflecting a greater maturity and understanding of the national society about the programme, based on solid preparatory work over the past three years.

### **Organisational Development**

**Overall Goal: Vulnerable people will receive increased, sustainable community-based support to reduce their vulnerability through increased capacities of the NRCS, and their needs will be assessed at all levels, and development of relevant and focused programmes will occur to meet them.**

**Programme Objective: NRCS moves towards being a well functioning national society offering high quality assistance with greater impact and relevance to the most vulnerable people in each of the communities it serves.**

**1. Organisational development project objective: Governance and management potential of the national society are strengthened, leading to stronger capacity in its more diversified human resource base (gender, junior and youth, volunteers, handicapped) to deliver humanitarian services to the most vulnerable communities who are impacted by disasters.**

**Expected Results:**

- Strengthened capacity of governance and management of regional branches and sub-branches to effectively and efficiently deliver services to the most vulnerable communities;
- Increased managerial competence of volunteers and staff for developing effective and relevant activities;
- Optimum involvement and contribution of volunteers to the promotion of HV and service work at all levels in all circumstances;
- Increased participation of women at all levels of the structure and institutional development sectors (planning, implementing, monitoring and evaluation);
- Institutional capacity of the junior Red Cross/Red Cross youth enhanced.

**Operations from 1 November to 31 December**

The organisational development (OD) project component of the overall programme did not receive any funding through the 2004 Appeal. The activities outlined were financed from the Nepal Red Cross's own resources. The five regional committees, set up by the society to coordinate district branch activities, have each had a one-day meeting to plan future seminars and workshops for district chapters on capacity building.

The women's development project held a two-day workshop for women's groups in the western region on how to integrate HV and Fundamental Principles within the project. The participants committed to organise similar programme workshops for the governing boards of their district chapters by using local resources. They also discussed plans on how to use their knowledge in the communities.

A management review meeting has drawn up a concept for a 'Training and Research Institute'. The main task of the Institute will be to conduct various training, studies and research for the society and on demand from other INGOs/NGOs/CBOs.

**Analysis of the programme in 2004**

The coordination system, consisting of five regional committees, is highly successful since it has created a mechanism for coordination and information sharing between national headquarters and district branches. It is also effective for coordination within a region, especially important in the present conflict situation when people migrate between the districts. In the mid-western region the coordinating committee organised relief aid by pooling resources and delivering them to families from various districts that had gathered in the town of Surkhet. This was well coordinated with INGOs present in this region but based in another district. The coordination system has also created a mechanism through which stronger branches support those with capacity building needs.

The safer access concept has, with support from the ICRC, been integrated into the ongoing programme implementation. It gives guidance to branch governing board members of staff when visiting conflict affected areas.

Nepal Red Cross has identified programme activities that will be implemented through a crosscutting approach. These include volunteer management, women development, HV and others. This approach has created a positive and result orientated environment between core programmes. The risk of overlaps

and competition between programmes for district branch staff and volunteer human resources has been reduced.

The revised working guidelines for the management of branches and sub-branches has contributed to minimising constitutional and managerial conflicts between members, volunteers, stakeholders and staff members. It has supported branches to make timely decisions, recognise their core responsibilities as well as develop activities of branches and sub-branches.

The role of women in decision-making is being recognised and progress is being made at National headquarters and branch level. Women's involvement is high in all the community-based health and disaster preparedness programmes in both implementation phases and in leadership roles.

The Nepal Red Cross has given increased emphasis on a crosscutting approach in all programmes to achieve the society's Fourth Development Plan. At district branch level the various programmes target the same beneficiaries so coordination and integration are essential. Positive results can be seen in the area of organisational development. There are also positive results from twinning activities between branches. For example the stronger Kaski district chapter supports to Mustang district to develop its human resources and incorporates organisational and programme development activities in their programmes.

The conflict poses a major challenge to the Nepal Red Cross and the implementation of its programme. During 2004 the society has extended its expertise and understanding of the safer access concept as promoted by the ICRC. This has developed the society's implementation capacity in conflict situations. The result can be seen through the continued implementation of humanitarian and development activities in conflict areas.

Both the conflict and the 2004 flood disaster showed the strength of the district branches and sub-branches. They have been able to mobilise local financial resources for operations; have coordinated activities with other organization while still working independently; and have mobilized and utilised volunteers to aid communities during times of emergency.

**2. Financial capacity development project objective: Diversify and increase financial resources to meet organisational and programme development needs through the improved resource mobilisation system and enhance the financial management capacity through modern technology and new techniques in financial management.**

**Expected Results:**

- Resource mobilisation policy, strategy, procedures and approaches developed and implemented.

**Operations from 1 November to 31 December**

The Nepal Red Cross held a workshop on resource mobilisation and fundraising with an objective of increasing the capacity of district chapters. A cooperation mechanism for support between strong and weak district chapters was also set up during the workshop. A pamphlet was designed appealing for support to Red Cross programmes and was circulated to subscribers of a well known news magazine. Preparations for the direct mailing went ahead with the design of various forms for donors to complete. These will be mailed according to a roster of names and those responding will indicate their level of support and how funds can be collected. Self addressed, prepaid envelopes for the sake of convenience of potential donors have been produced. A brochure and seasonal greeting cards for fundraising purposes have also been produced. The Nepal Red Cross conducted a direct mailing campaign targeting various organisations to raise funds for victims of the December 26 tsunami. Funds from the general public were also appealed for via the media.

### **Analysis of the programme in 2004**

This programme started in June when funding from the Capacity Building Fund had been secured. The programme builds on a concept developed during a regional delegation supported initiative in 2003. Policy, strategy and procedures for resource mobilisation were drafted and finalised and these documents have been translated into Nepali.

A resource mobilisation unit has been established with two professional staff who are implementing the programme. The manager of the resource mobilisation unit participated in the RC/RC skill share programme and a regional fundraising seminar to learn skills and share experiences with other colleagues. Several ideas from these two meetings have been modified and are or will be used in the programme. The Nepal Red Cross management is now underlining the importance of regular fundraising activities at the national level.

The programme is gradually making district chapters and volunteers aware of the importance of local fundraising activities to ensure sustainability. The national policy, strategy and procedure are providing clear guidance for the district level. The performance and efficiency of volunteers and staff have increased through training workshops and seminars. Good relationships among the district chapters have been establishing with the purpose of common cooperation. Each district that participated in the resource mobilisation workshop has committed to organise a fundraising activity for a weaker branch.

The Nepal Red Cross is promoting its activities through various media with the objective of establishing a clear image among its stakeholders. The relationship with the media has improved and they are supportive of various causes of the Red Cross. As a result of this good relationship, the media often publicises Red Cross messages/events etc free of charge. The general public and specific target groups have a better understanding of the Nepal Red Cross.

Through this programme the national society is diversifying its resource mobilisation activities by trying new methods as well as maintaining traditional ways. However the political and conflict situation in the country is limiting the funds available for resource mobilisation. Attempts are also made to increase income by improving the utilisation of passive fixed assets.

### **Conclusion**

During the six months the programme has been running it has mainly focused on building up the capacity at national headquarters and district level. Preparation is underway for various activities such as direct mailing and development of information kits. A tsunami appeal and fundraising campaign has been implemented. Due to problems such as the frequent general strikes this programme has faced some difficulties in implementing all activities according to the time plan. It has also increased the costs for organising centre level workshops.

Building up the image of the Nepal Red Cross and 'selling' the national society to potential donors is a gradual process and will take some time to produce results. The deteriorating economic situation due to the continued political instability and armed conflict are major constraints on fundraising from the business sector. The programme has however, given the national society the opportunity to learn and to establish a strategy which will enhance fundraising capacity in the future.

**3. JRC/RCY organization and service project objective: To strengthen and expand the JRC/RCY organisation and involve young people in the humanitarian services (including health) of the Movement.**

### **Expected Results:**

- Increased number of JRC/RCY circles and members;

- JRC/RCY movement and programme more efficient and better equipped in programme development and management, providing quality services through better management of programmes at district and circle level;
- Services provided to the community through JRC/RCY.

### **Operations from 1 November to 31 December**

This programme supports child literacy classes, youth leadership training, and first aid training of trainers as well as afforestation. All activities except afforestation occurred during the reporting period. The youth department finalised the revision of the junior/youth policy and its accompanying directives.

Teacher sponsors are key to increasing the number of circles and their effective management together with the involvement of the junior/youth members. Twenty teacher sponsors were provided with first aid training of trainers in December. A youth leadership development training course was held in December for 21 youth members.

The president of the junior/youth committee, the director and the head of the department has visited six districts where the programme is being implemented. The visits orientated and motivated members in the use of the new junior/youth policy and directives. The policy aims to further build the capacity of circles to manage their own programmes and events. The visits also provided an opportunity to monitor activities being implemented.

### **Analysis of the programme in 2004**

As outlined in Programme Update 1, this project was moved from the health programme to OD as it more appropriately contributed towards the objective of the latter.

This year a junior/youth national seminar and five junior camps were organised in five districts. Twenty districts have established book banks. Ten districts have organised afforestation projects and first aid training units have been established in five districts. Eight child literacy classes have been conducted, which have benefited 240 children who are deprived from school education. The programme has supported 30 districts in conducting activities. Follow up and monitoring has been done in more than 35 districts.

Most previously established circles have been renewed while there have been new circles created. According to the reports available from the districts all circles accomplished their mandatory activities such as updating memberships, renewing circles, providing orientation on Red Cross and the junior/youth organisation and preparation of a calendar of events. The calendar usually includes awareness raising activities or service to the community in areas such as health, HIV/AIDS, sanitation, the emblem and environment.

In addition to the youth circles, a wide range of junior/youth activities have been implemented by sub-chapters and district chapter such as junior/youth seminars, orientation activities, and various competitions and campaigns. The circles have also been engaged in a national immunisation campaign.

The regular strikes have been an impediment but despite the difficulties presented by the political environment and the ongoing armed conflict targeted activities have been completed with the support of the district chapter and the junior/youth circles.

### **Conclusion**

The junior/youth programme has contributed to the achievements of the Nepal Red Cross in all the four core programmes. The newly revised youth policy and directive is a positive step towards enhancing and strengthening the youth programme.

## **Representation, Management and Implementation**

### **Coordination, cooperation and strategic partnership**

#### **Operations from 1 November to 31 December**

The Nepal Red Cross CAS core group had its first meeting near the end of 2004 to follow-up and monitor the CAS process. A draft memorandum of understanding was approved and methods to monitor and assess the adherence to the CAS were discussed. A letter to be sent to all partners regarding the follow-up was prepared by the group. Preparation had also been done to facilitate a coordinated audit for bilateral partners.

A well-attended meeting was held for the media and UN as well as other organisations to present the World Disasters Report and give an update on the flood operation. The message in the disaster report regarding the importance of community resilience was in many ways exemplified and strengthened by the lessons learnt from the floods. A marketing document presenting the programmes in the Federation Appeal 2005 has been prepared. A review of the health programmes and organisational structure has been initiated by the Nepal Red Cross supported by the Federation. The review is being done by an external consultant.

#### **Analysis of the programme in 2004**

Early in the year the national society held two consultation meetings regarding their CAS. The first was with UN organisations and local NGOs and provided an opportunity to discuss programme priorities. The second meeting, held at the beginning of April, was for partner national societies (PNS). The partners discussed principles of cooperation, the programme areas as well as reporting and audit issues. Based on this consultation, the national society finalised its CAS document that will function as a framework for cooperation. A national CAS core group and an international CAS learning group were established to monitor and follow-up the CAS as well as to ensure that the Federation as a whole can learn from the Nepal CAS process. A memorandum of understanding has been prepared to be signed among partners committing to the CAS process.

CAS has served as a lead document for visiting PNSs when discussing programme priorities and cooperation approaches. The mapping of interest and commitments of partners done during the partnership meeting has been an important tool during the planning for future programmes for the national society.

In connection to the CAS partnership meeting, the Nepal Red Cross also hosted the South Asia Regional Partnership Meeting with over 60 participants. The meeting provided a good opportunity for the Nepal Red Cross, as well as for other national societies in the region, to present programmes, and discuss priorities and cooperation models with partners.

The in-country coordination among the Nepal Red Cross, the ICRC, as lead agency, and the Federation is being done through regular cooperation meetings to discuss current conflict-related issues, the Movement's response and other coordination issues. The Federation and ICRC planning processes with the Nepal Red Cross for 2005 were coordinated. Mutual information and consultation especially regarding the HV and OD programmes ensured well coordinated plans.

There have been several contacts with various embassies and aid agencies present in Nepal especially in connection with the promotion of the 2005 annual and 2004 floods emergency appeal. Several of them contributed to the flood relief operation. The Nepal Red Cross has, in collaboration with the Federation,

close contact with the UNDP mainly regarding DM activities, the World Health Organisation (WHO) on HIV/AIDS and blood issues, and UNHCR and WFP regarding the Bhutanese refugee operation.

The Federation office has actively follow-up the results from the Federation audit for 2002 and 2003 to in coordination with the regional finance development programme further strengthen the capacity and management of Nepal Red Cross finance department. A budget-holder and an advanced finance course have been organised. Informal training and support has also been given to increase the narrative reporting capacities of the society. The quality of reporting from the programme departments has improved. The structure for reporting coordination is currently being reviewed.

Considerable time has also been devoted to plan and follow-up the Federation funded programmes. Bilateral programmes have also been followed-up upon specific requests from the partner.

The Federation office in Nepal consists of one Federation Representative and is located together with the secretariat for the South Asia Regional Network for HIV/AIDS (SARNHA). In addition a regionally recruited disaster response manager of the South Asia Regional Delegation is located in the office.

### **Conclusion**

During the CAS meetings, partners showed a considerable interest and commitment to cooperate and support the Nepal Red Cross. The well prepared CAS document and the open and constructive dialogue during the meeting laid an important basis for continued cooperation.

The Federation office has played a constructive role in enhancing the financial and narrative reporting capacities as well as strengthening the contacts with some of the embassies and donor agencies. Some important initiatives have been taken regarding long-term funding opportunities building on the CAS process but also looking at the changing environment within the donor community.

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| Selected Parameters |                |
|---------------------|----------------|
| Year/Period         | 2004/1-2004/12 |
| Appeal              | M04AA058       |
| Budget              | APPEAL         |

All figures are in Swiss Francs (CHF)

**I. Consolidated Response to Appeal**

|  | Health & Care  | Disaster Management | Humanitarian Values | Organisational Development | Coordination & Implementation | TOTAL            |
|--|----------------|---------------------|---------------------|----------------------------|-------------------------------|------------------|
| <b>Budget (A)</b>  | <b>487,021</b> | <b>513,863</b>      | <b>30,721</b>       | <b>554,923</b>             | <b>98,342</b>                 | <b>1,684,870</b> |
| <b>Opening Balance (B)</b>                                     | <b>-38,336</b> | <b>42,794</b>       | <b>1</b>            | <b>4,454</b>               | <b>-11,635</b>                | <b>-2,721</b>    |
| <b>Income</b>  |                |                     |                     |                            |                               |                  |
| <u>Cash contributions</u>                                      |                |                     |                     |                            |                               |                  |
| <i>British Red Cross</i>                                       | 40,705         | 96,674              | 27,985              |                            |                               | 165,364          |
| <i>Capacity Building Fund</i>                                  |                |                     |                     | 60,000                     |                               | 60,000           |
| <i>Finnish Red Cross</i>                                       |                | 77,800              |                     |                            |                               | 77,800           |
| <i>Netherlands Red Cross</i>                                   |                | 32,617              |                     |                            |                               | 32,617           |
| <i>New Zealand Red Cross</i>                                   |                | 120,016             |                     |                            |                               | 120,016          |
| <i>OPEC Fund For International Develop</i>                     | 92,426         |                     |                     |                            |                               | 92,426           |
| <i>Other</i>   |                |                     |                     | 0                          |                               | 0                |
| <i>Swedish Red Cross</i>                                       | 221,843        |                     |                     | 37,212                     | 97,445                        | 356,500          |
| <i>Switzerland - Private Donors</i>                            | 2,001          |                     |                     |                            |                               | 2,001            |
| <b>Cash contributions (C1)</b>                                 | <b>356,975</b> | <b>327,107</b>      | <b>27,985</b>       | <b>97,212</b>              | <b>97,445</b>                 | <b>906,724</b>   |
| <u>Reallocations (within appeal or from/to another appeal)</u> |                |                     |                     |                            |                               |                  |
| <i>OPEC Fund For International Develop</i>                     | 3,500          |                     |                     |                            |                               | 3,500            |
| <b>Reallocations (C2)</b>                                      | <b>3,500</b>   |                     |                     |                            |                               | <b>3,500</b>     |
| <b>Total Income (C) = SUM(C1..C5)</b>                          | <b>360,475</b> | <b>327,107</b>      | <b>27,985</b>       | <b>97,212</b>              | <b>97,445</b>                 | <b>910,224</b>   |
| <b>Total Funding (B + C)</b>                                   | <b>322,140</b> | <b>369,901</b>      | <b>27,985</b>       | <b>101,666</b>             | <b>85,810</b>                 | <b>907,502</b>   |

**II. Balance of Funds**

|                                    | Health & Care   | Disaster Management | Humanitarian Values | Organisational Development | Coordination & Implementation | TOTAL           |
|------------------------------------|-----------------|---------------------|---------------------|----------------------------|-------------------------------|-----------------|
| <b>Opening Balance (B)</b>         | <b>-38,336</b>  | <b>42,794</b>       | <b>1</b>            | <b>4,454</b>               | <b>-11,635</b>                | <b>-2,721</b>   |
| <b>Income (C)</b>                  | <b>360,475</b>  | <b>327,107</b>      | <b>27,985</b>       | <b>97,212</b>              | <b>97,445</b>                 | <b>910,224</b>  |
| <b>Expenditure (D)</b>             | <b>-301,623</b> | <b>-359,305</b>     | <b>-25,809</b>      | <b>-70,976</b>             | <b>-85,988</b>                | <b>-843,701</b> |
| <b>Closing Balance (B + C + D)</b> | <b>20,516</b>   | <b>10,596</b>       | <b>2,177</b>        | <b>30,690</b>              | <b>-177</b>                   | <b>63,801</b>   |

| Selected Parameters |                |
|---------------------|----------------|
| Year/Period         | 2004/1-2004/12 |
| Appeal              | M04AA058       |
| Budget              | APPEAL         |

All figures are in Swiss Francs (CHF)

### III. Budget Analysis / Breakdown of Expenditure

| Account Groups                                  | Budget           | Expenditure    |                     |                     |                            |                               | TOTAL            | Variance        |
|---|------------------|----------------|---------------------|---------------------|----------------------------|-------------------------------|------------------|-----------------|
|   |                  | Health & Care  | Disaster Management | Humanitarian Values | Organisational Development | Coordination & Implementation |                  |                 |
| A   |                  | B              |                     |                     |                            |                               | A - B            |                 |
| <b>BUDGET (C)</b>                               |                  | <b>487,021</b> | <b>513,863</b>      | <b>30,721</b>       | <b>554,923</b>             | <b>98,342</b>                 | <b>1,684,870</b> |                 |
| <b>Supplies</b>                                 |                  |                |                     |                     |                            |                               |                  |                 |
| Shelter   | 12,705           |                |                     |                     |                            |                               |                  | 12,705          |
| Clothing & textiles                             | 121,451          |                |                     |                     |                            |                               |                  | 121,451         |
| Medical & First Aid                             | 30,016           |                |                     |                     |                            |                               |                  | 30,016          |
| Teaching Materials                              | 28,140           |                |                     |                     |                            |                               |                  | 28,140          |
| Utensils & Tools                                | 2,892            |                |                     |                     |                            |                               |                  | 2,892           |
| Other Supplies & Services                       | 19,921           |                |                     |                     |                            |                               |                  | 19,921          |
| <b>Total Supplies</b>                           | <b>215,125</b>   |                |                     |                     |                            |                               |                  | <b>215,125</b>  |
| <b>Capital Expenditure</b>                      |                  |                |                     |                     |                            |                               |                  |                 |
| Land & Buildings                                | 97,390           |                |                     |                     |                            |                               |                  | 97,390          |
| Vehicles  | 4,590            |                |                     |                     |                            |                               |                  | 4,590           |
| Computers & Telecom                             | 6,684            |                |                     |                     |                            |                               |                  | 6,684           |
| Others Machinery & Equipment                    | 127,058          | 799            |                     |                     | 2,000                      | -2,799                        | 0                | 127,058         |
| <b>Total Capital Expenditure</b>                | <b>235,722</b>   | <b>799</b>     |                     |                     | <b>2,000</b>               | <b>-2,799</b>                 | <b>0</b>         | <b>235,722</b>  |
| <b>Transport &amp; Storage</b>                  |                  |                |                     |                     |                            |                               |                  |                 |
| Storage   |                  |                |                     |                     |                            | 5                             | 5                | -5              |
| Transport & Vehicle Costs                       | 16,969           | 1,027          | 205                 |                     | 2,010                      | -5                            | 3,237            | 13,732          |
| <b>Total Transport &amp; Storage</b>            | <b>16,969</b>    | <b>1,027</b>   | <b>205</b>          |                     | <b>2,010</b>               | <b>-0</b>                     | <b>3,242</b>     | <b>13,727</b>   |
| <b>Personnel Expenditures</b>                   |                  |                |                     |                     |                            |                               |                  |                 |
| Delegates Payroll                               | 119,824          |                |                     |                     |                            | 88,809                        | 88,809           | 31,015          |
| Delegate Benefits                               |                  | 4,962          | 9,199               |                     | 1,782                      | -5,123                        | 10,820           | -10,820         |
| Regionally Deployed Staff                       | 241,326          |                |                     |                     |                            |                               |                  | 241,326         |
| National & National Society Staff               |                  | 23             | 282                 |                     |                            | 0                             | 305              | -305            |
| Consultants                                     | 38,543           |                |                     |                     |                            |                               |                  | 38,543          |
| <b>Total Personnel Expenditures</b>             | <b>399,693</b>   | <b>4,985</b>   | <b>9,481</b>        |                     | <b>1,782</b>               | <b>83,687</b>                 | <b>99,935</b>    | <b>299,758</b>  |
| <b>Workshops &amp; Training</b>                 |                  |                |                     |                     |                            |                               |                  |                 |
| Workshops & Training                            | 342,313          | 64             |                     |                     |                            | 325                           | 389              | 341,924         |
| <b>Total Workshops &amp; Training</b>           | <b>342,313</b>   | <b>64</b>      |                     |                     |                            | <b>325</b>                    | <b>389</b>       | <b>341,924</b>  |
| <b>General Expenditure</b>                      |                  |                |                     |                     |                            |                               |                  |                 |
| Travel  | 61,852           | 2,613          | 954                 |                     |                            | -325                          | 3,242            | 58,610          |
| Information & Public Relation                   | 96,918           | 33             |                     |                     |                            | 0                             | 33               | 96,884          |
| Office Costs                                    | 207,154          |                |                     |                     |                            | 2,630                         | 2,630            | 204,524         |
| Communications                                  |                  |                |                     |                     |                            | 1,865                         | 1,865            | -1,865          |
| Professional Fees                               |                  | 1,100          | 9,510               | 550                 | 1,100                      |                               | 12,260           | -12,260         |
| Other General Expenses                          |                  | 630            | 1,808               |                     | 2,320                      | -4,984                        | -226             | 226             |
| <b>Total General Expenditure</b>                | <b>365,923</b>   | <b>4,376</b>   | <b>12,272</b>       | <b>550</b>          | <b>3,420</b>               | <b>-814</b>                   | <b>19,804</b>    | <b>346,120</b>  |
| <b>Federation Contributions &amp; Transfers</b> |                  |                |                     |                     |                            |                               |                  |                 |
| Cash Transfers National Societies               |                  | 270,767        | 313,992             | 23,581              | 57,151                     |                               | 665,491          | -665,491        |
| <b>Total Federation Contributions &amp; Tr</b>  |                  | <b>270,767</b> | <b>313,992</b>      | <b>23,581</b>       | <b>57,151</b>              |                               | <b>665,491</b>   | <b>-665,491</b> |
| <b>Program Support</b>                          |                  |                |                     |                     |                            |                               |                  |                 |
| Program Support                                 | 109,125          | 19,606         | 23,355              | 1,678               | 4,613                      | 5,589                         | 54,841           | 54,284          |
| <b>Total Program Support</b>                    | <b>109,125</b>   | <b>19,606</b>  | <b>23,355</b>       | <b>1,678</b>        | <b>4,613</b>               | <b>5,589</b>                  | <b>54,841</b>    | <b>54,284</b>   |
| <b>TOTAL EXPENDITURE (D)</b>                    | <b>1,684,870</b> | <b>301,623</b> | <b>359,305</b>      | <b>25,809</b>       | <b>70,976</b>              | <b>85,988</b>                 | <b>843,701</b>   | <b>841,169</b>  |
| <b>VARIANCE (C - D)</b>                         |                  | <b>185,397</b> | <b>154,558</b>      | <b>4,912</b>        | <b>483,947</b>             | <b>12,355</b>                 | <b>841,169</b>   |                 |