

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

June, 2001

This Annual Report is intended for reporting on the Federation's Annual Appeals only.

Appeal No. 01.56/2000

Appeal Target: CHF 1,723,000

The Context

The Kingdom of Nepal is situated along the Himalayan mountain range. It is bordered in the north by the Chinese Autonomous Territory of Tibet, and in the east, south and west by the Union of India. With a surface area of 147,181 square km and a variance of altitude from 200 to 8,848 metres (Mt. Everest), Nepal has some of the most rugged geographical features and inaccessible topography in South Asia. The population is estimated at 23.4 million (Asiaweek, 1999) with an annual growth rate of 2.3 per cent. About 92 per cent of the population live in the hills and lowland areas. The mountain regions are sparsely inhabited by the remaining 8 per cent of the population. Less than 10 per cent of the total population is urban although there is a clear trend towards urban migration from the under-serviced rural areas.

Following the initial democratization from 1988 to 1990, Nepal changed from a sovereign to a constitutional monarchy with a young multiparty democracy. However, until 1999 when a majority government was elected, the process was hampered by unstable and frequently changing multilateral coalition governments. This had visible adverse effects on Nepal's economic and general development. A low-level but steadily growing occurrence of Maoist destabilizing activities led to quite significant effects including national strikes and growing violence in selected districts of the country. About one third of the total population is classified as living in poverty. The GNP is estimated at only USD 225 per capita, making Nepal one of the world's least developed economies. The Human Development Index also shows this to be one of the poorest countries in the world (UN Development Programme, 1999).

The Nepal Red Cross Society (NRCS) has undergone a major restructuring over the past five years. The number and nature of project committees were reduced to six technical departments addressing the main areas of the society's work. An improved system of job descriptions and appraisals and a more transparent recruitment system were introduced together with a better and more appropriate assignment of individuals to tasks. Following this, the society underwent a major five-year management and organizational training programme as well as a dramatic improvement of its financial management and reporting through the introduction of computerization and accounting software. This process was also marked by a greater emphasis on decentralization of decision making and more focus on accountability and responsibility of departments and individuals. Supportive of this process were the closer relations between the operational and technical departments and the finance department.

Since 1984, the NRCS adopted the practice of structuring its work based on a five-year development plan. The plan is supported by a national development policy, and the NRCS has clear plans and strategies. Following the Hanoi and Tokyo Declarations, the national society set its priorities as per the provisions made in the third development plan (covering 1997-2002). In July 2000, in order to review and build on these institutional and programme development activities further, the society undertook a comprehensive strategic planning process involving all levels of governance, members, volunteers and staff.

Objectives, Achievements and Constraints

Disaster Preparedness

Objectives: In this area, which is one of the society's priorities, the Federation will provide occasional technical assistance to enhance communities' capacity to respond and prepare for disasters.

Achievements

In six districts, 33 community level committees with 11 members (one-third of which are women) were formed and can be reorganized after two years. During the year various coordination meetings were held between the village development committees (VDCs), which are government community structures in the districts, and the DP community units.

The 33 community workers (one in each community) for programme implementation at this level received community based disaster preparedness (CDBP) training for trainers by the national headquarters. A nine-day CDBP training for trainers was conducted in Bardiya district in April 2000 for 21 participants. Ten community level committee workers handling accounts (of the revolving fund) were given accounting training in March 2000.

All six districts where the programme is being implemented trained over a 1,000 people at the community level in CDBP. In addition, specific community based first aid (CBFA) training was also conducted for more than 200 people. All district chapters completed the survey for communities implementing the programme. The summary of survey forms is recorded in the district chapters to be used during disasters or any baseline data collection by the national headquarters.

To increase awareness in the communities, 400 copies of a manual relating to preparedness for floods/landslides was published by the CDBP unit of the disaster management department. Of these, 250 copies were kept in the marketing unit to be sold. The funds received from the sale of those copies will be used to re-publish the manual.

In order to share and exchange the experiences and knowledge of the different community members, a six-day observation tour was organized by the national headquarters on 25-30 December 2000. The convener of the District Disaster Management Committee or secretary, community trainer and community workers of each community participated in this tour. The venue of the tour was Agra-4, Chisapani, Makawanpur, where the community development and disaster prevention projects were launched by NRCS. Twenty-seven participants participated in an exchange visit where they also observed the Bagmati Irrigation project launched in Palung, Makawanpur. It is believed that the experiences gained from that tour will be replicated in their respective communities.

All 33 communities prepared the hazard, vulnerability and resource mapping of their communities.

A half-yearly review meeting was conducted by the disaster management department, CDBP unit, in Kathmandu on 3-4 August 2000. Chaired by the central Disaster Management Committee's chairman, the main objective of this meeting was to assess the strengths and weakness of the programme and to improve the programme's effectiveness.

According to the plan of action provided by the national headquarters, all communities involved in CDBP completed or are in process of completing the small mitigation projects.

A community building was constructed for the Hatkhola community of Sunsari district for meetings and storage of programme related documents. Also, communities of the different districts created a revolving fund.

Constraints

The parties involved in this programme felt that one year for the CDBP programme was not sufficient to sustain the programme. A two to three year programme cycle is needed to make the programme sustainable. The district chapters and community people expressed the need of an income generation component for the communities.

In the review meeting, the volunteers and staff members implementing the programme in district chapters suggested that the budget in some areas is less than the minimum requirement. The national headquarters is not able to increase the budget due to the limited budget ceiling. Therefore, it was recommended that any remaining funds from 2000 be carried forward for community level activities in 2001.

Health and Care

- **Community-Based First Aid Programme (CBFA)**

Objectives:

- to enhance the knowledge and skills of the volunteers concerning health promotion and disaster preparedness and encourage better performance;
- to introduce first aid knowledge and skills to illiterate community people through literacy classes;
- to develop the quality of CBFA training at the community level; and,
- to generate awareness in the community on disaster related and preventive health.

Achievements

NRCS has been implementing the CBFA programme through its 10 district chapters. It was initiated as a pilot project with a five-year cycle in 1996 that aimed at promoting health status and disaster response capacity of the communities enabling them to prevent and manage daily health emergencies and preparing for and coping with disaster by mobilizing local resources through community first aid volunteers.

During the reporting period, trained volunteers directly provided first aid service to approximately 3,509 community people. These volunteers also helped to raise health awareness, dissemination of the Red Cross principles, supported relief distribution, carried out disaster counselling and fund-raising for the NRCS.

A seven-day “Literacy First Aid Training” was organized in August for 12 participants (six per district) to train them as facilitators for their respective areas.

NRCS sub-chapters were given training in writing project proposals at the district level through two workshops for six districts. These enabled them to help build their capacity to write project documents and request other governmental and non-governmental organizations (NGOs) to support their CBFA activities.

In six districts (Saptary, Kanchanpur, Dadeldhura, Jhapa, Sarlahee and Bhaktapur) supplementary training was conducted for volunteers trained in 1999. The programme included disaster preparedness for communities, prevention of HIV/AIDS and safe motherhood.

During the year a study visit for two staff from Cambodian Red Cross took place over a ten-day period. During their stay they were taken to the communities of four districts (Bhaktapur, Jhapa, Saptari and Sarlahee) where they observed CBFA training, sanitation campaigns run by the communities and interviewed CBFA volunteers, community people and trainers.

Various community level activities, such as celebration of World Red Cross Day, blood donation drives, sanitation campaign, child bathing demonstrations, cultural programme shows, fund collection programme, quiz contest and a video show were organized in various districts. CBFA volunteers were mobilized for these activities and also undertook initiatives to mobilize local resources to solve their health problems. This was a good indicator of growing community ownership towards the CBFA programme.

Constraints

The programme budget was confirmed only towards the end of first half of the year. This led to a lot of rescheduling of the planned activities and many of them could not be completed during the year.

- **Health Education and Public Awareness programme**

Objectives:

- to increase the awareness level of the population on health issues;
- to help develop positive attitudes toward health care; and,
- to promote healthy behaviour among the population.

Achievements

During the first six months of the year, the health department of the NRCS launched a national vitamin A programme in 69 districts for children between the age of 6-60 months with support from NTAG and the government's Child Health Division. During this period, 160 safe home delivery kits were distributed in the community.

In April, an agreement was signed between Save the Children (US) and the national headquarters of NRCS to launch a maternal and child survival partnership programme in 32 VDCs of Nowakot district.

During the year the health department distributed more than 8,000 information and educational materials in various communities, including pamphlets and posters on topics such as diarrhoea, encephalitis and blood donation.

- **Ambulance Service Programme**

Objectives:

- to minimize morbidity and mortality by transporting patients or wounded to places where medical facilities are available; and,
- to respond to emergency situations and transport patients to the hospitals or health centres for proper diagnosis and medical attention.

Achievements

Under the ambulance service expansion programme, an ambulance vehicle was made available from the Federation to the Rautahat district chapter in the central region of Nepal.

- **Strengthening the Blood Transfusion Service Programme**

Objectives:

- to improve logistics capabilities of the blood transfusion centres by replacing old equipment and vehicles with more reliable ones; and,
- to upgrade the existing infrastructures with the addition of more working space.

Achievements and Constraints

This project did not attract any donor support and therefore none of the above objectives were met.

- **Youth / School-Based Reproductive Health/HIV-AIDS programme**

Objectives:

- to improve youth's knowledge about HIV/AIDS and reproductive health by providing appropriate information; and,
- to strengthen capacity of the district chapters.

Achievements

NRCS runs an HIV/AIDS programme for youth in 17 districts of Nepal. This was expanded to include another seven districts (Surkhet, Dailekh, Arghakhanchi, Gulmi, Rasuwa, Bara and Rautahat) during the year. Bara and Rautahat are the districts of Terai which until now did not have this programme

intervention. The other districts selected for expansion are from the mid-hill area where, due to seasonal migration, the incidence rate of HIV/AIDS is high.

During the first six months, the youth department of the NRCS worked on gaining approval for the programme from donors, selection of districts for intervention, consultation meetings with all stakeholders, progress meeting with donors, finalization of terms of reference for the consultant to do baseline information and recruitment of new staff.

Peer education is the main approach being adopted by the programme. For this, base line information is gathered and a planning meeting is held with district level programme management teams to familiarize them with the project management concept and sensitize them about HIV/AIDS and its future impact. This is followed by head teachers' workshops to sensitize them about the need for the HIV/AIDS prevention programme in the school system.

Training of trainers was conducted for teachers and youth about HIV/AIDS/STDs knowledge and for developing facilitation skills. Moreover, youth peer education training was conducted at the district level for junior/youth members. During the reporting period 300 trainers were trained, 30 competitions/events were organized, 250 headmasters' workshops were held, 10,000 youth received peer education and 30 meetings about AIDS prevention took place.

Constraints

Timely comments on reports and information about the funding situation at all levels would help implement the project more effectively. Timely monitoring and supervision is needed to run the programme smoothly. During the year when focus was on training of trainers, the project team did not spend enough time on report preparation. The problem was solved later by mobilizing trainers from one district to another and also by hiring some new staff.

Another constraint was the amount of budget allocated for baseline consulting. It was not feasible to engage any consulting firm for the budgeted amount, therefore some internal solution was found to conduct the base line survey.

Humanitarian Values

Achievements

Although no specific objectives and budget were allocated to these activities in the 2000 Appeal, information, dissemination and promotion of the fundamental principles and knowledge of International Humanitarian Law (IHL) are one of the major activities of the NRCS. During this period, the society conducted workshops on IHL, the Geneva Conventions and the Red Cross emblem in 26 districts. The functions were organized with the support of the International Committee of the Red Cross (ICRC). Government officials, lawyers, volunteers, social workers and students participated in these activities. The NRCS publishes a monthly bulletin, series of reports, information manuals, brochures, leaflets, pamphlets and education/awareness materials on the International Red Cross and Red Crescent Movement.

The NRCS has also been working to re-establish contacts between separated family members since 1986. A considerable increase in the number of requests resulted due to the Bhutaness refugee and Maoist situations. NRCS worked closely with the ICRC on maintaining a tracing and mail service and conducted a tracing workshop in April 2000 for its 10 district chapters with support from ICRC.

Institutional and Resource Development

- **Community Development Programme**

Objectives:

- to improve health conditions of vulnerable communities, families and individuals;
- to generate awareness in the communities with the major focus on women; and,
- to promote self-help groups and community organizations to strengthen capacities of the Red Cross organizations at all levels.

Achievements

The Community Development Programme (CDP) was initiated in 1983 on a pilot basis in Quaver district to increase the quality of life in this area. The programme was expanded to another ten districts in 1988. The area coverage of the project was large, consisting of six to ten village development committees (VDCs).

The evaluations and impact studies of the community development programme carried out between 1991 to 1995 recommended, among other things, to limit the area coverage and reduce the number of activities. Accordingly, projects initiated thereafter adhered to these recommendations. Presently, 15 projects in 14 districts of Nepal are being implemented under the umbrella of the CDP that also includes the chapter to chapter cooperation programme (so called twinning), community awareness programme and the primary health care based community programme. The details of the projects under CDP are as follows:

PROJECTS	PARTICIPATING SOCIETY	COMMENCEMENT	COMPLETION OF THIS PHASE
Terhathum	Swedish Red Cross	July 1995	December 2000
Makawanpur	Swedish Red Cross	July 1995	December 2000
Baitadi	Swedish Red Cross	July 1997	July 2002
Dolakha	Swedish Red Cross	1996 (twinning)	December 2000
Nuwakot	Swedish Red Cross	1996 (twinning)	December 2000
Sindhupalchowk	Swedish Red Cross	1999 (twinning)	December 2003
Palpa-3 and 4	Danish Red Cross	1988-renewed in 1997	December 2001
Arghakhanchi	Danish Red Cross	1993-renewed in 1997	December 2001
Achham	Danish Red Cross	January 1999	December 2001
Dhading	Belgian Red Cross	1997-CAP / 1998-CDP	December 2001
Gorkha	Belgian Red Cross	1997-CAP / 1999-CDP	December 2001
Jajarkot	Swiss Red Cross	1991-renewed in 1997	December 2001

Myagdi	Norwegian Red Cross	January 1999	December 2003
Rasuwa	Swedish Red Cross	January 2000	December 2004

The CDP continued to promote participatory planning, implementation and monitoring within local communities as planned during the year. The local communities' own ability to maintain and further improve upon its own health situation strengthened within the project period as did the communities' promotion of mutual understanding and development education, institutional development to achieve sustainability and implementation of various service programmes to improve the situation of the most vulnerable in their own communities.

Activities through the programme being conducted in various communities include: literacy classes; health and sanitation; water and sanitation; self-help; and institutional development.

Constraints

Many of the districts were affected by landslides and floods which severely affected road transportation and hampered completion of planned activities. The district of Baitadi had internal political problems which caused low participation in the community development work. In Rasuwa district, seasonal migration for herding cattle caused very low attendance in the literacy classes. Overall, community participation was not as per programme expectations.

- **Environmental Protection Programme**

Objectives:

- to increase the awareness capacity of vulnerable people to cope with change and to create livelihood opportunities, social networks, educational opportunities and prevention of disasters through environmental protection;
- to involve participation by women in the environmental protection programme and awareness on control over misuse of firewood and other related resources; and,
- to develop environmental sustenance within the livelihood concept, focus attention on local environments and access rights and people's capabilities with direct effects on how resources are used maintained and protected.

Achievements and Constraints

This project did not attract any donor support and therefore none of the above objectives were met.

- **Remote and Developing Chapter Development**

Objectives:

- to assist district chapters in all aspects of institutional development;
- to enhance qualitative services through development of the district chapters' managerial capacity; and,
- to enable district chapters to develop, implement and coordinate activities aimed at higher levels of sustenance and self-reliance.

Achievements

Aiming at strengthening its organizational capabilities both at the central and the district levels, the society implemented this programme in four district chapters (Bhojpur, Khotang, Bajahang and Darchula).

- **Human Resource Development Programme**

Objectives:

- to upgrade coordination and strengthen the human resource development activities of the NRCS to fulfil its national obligation;
- to strengthen the human resource development and managerial capacity of NRCS;
- to strengthen the financial situation of the NRCS through implementation of various trainings; and,
- to carry out the human resource development activities.

Achievements

The majority of the planned training activities were carried out on time and within budget. Workshops in institutional development and sustainability, management and volunteer service, gender sensitization, report writing and strategic planning were held. This programme developed human resource development policy and guidelines which will be introduced in 2001.

Impact and feedback from these workshops included:

- changes in district chapters and volunteers:

Executive Committee's members and volunteers developed new skills, became more committed to the work, have a much clearer knowledge of the institution, volunteerism and their role in the organization.

- organizational effects:

Regular district committee meetings are increasingly helping to improve activities in the districts. Many volunteers feel their management skill is improving volunteer service. There is greater understanding of the difference between governance and management at the district level.

- appropriateness of workshops

The various workshops were planned according to the needs analysis. The content, methodology, trainers and resource materials were generally felt to be very appropriate.

- **Women Development Programme**

Objectives:

- to conduct membership drive programmes to increase membership of women in at least 15 districts;
- to disseminate the fundamental principles and related Movement issues to increase women's participation in district chapters and subchapters;
- to create and develop the potential of women on gender issues;

- to conduct orientation and dissemination programmes for NRCS staff and volunteers in order to develop their potential to engage in different Red Cross activities, thus helping to achieve the ultimate goals of integration of women development activities into present and future programmes;
- to develop awareness among women on the improvement of the new environmental and sanitary conditions of the community;
- to help women acquire knowledge and skills for leadership development; and,
- to develop skills to work in a team for community development.

Achievements

More than 200 volunteers and staff of NRCS were made aware of the Movement from a gender perspective. The number of women members as well as life members in different districts increased considerably; a 14.4 per cent increase was recorded.

More than six training workshops were conducted in headquarters and district-level chapters on Red Cross activities with a gender perspective. Most of the policy makers showed interest in pursuing the leadership training programme in the future.

Women development sub-committees were formed at 14 district branches. These sub-committees are developing some annual programmes for the development of women in their district branches.

- **National Red Cross Training Centre**

Objectives:

- to establish the centre in phases;
- to upgrade coordination and strengthen the training programme;
- to analyze and identify NRCS training needs;
- to strengthen the managerial capacity of the national society; and,
- to achieve financial sustainability by conducting training for the NRCS and external organizations.

Achievements and Constraints

This project did not attract any donor support and therefore none of the above objectives were met.

- **JRC / RCY Organizational and Service Programme**

Objectives:

- to strengthen and expand junior Red Cross/Red Cross youth organizations;
- to develop leadership quality and skills of junior/youth volunteers; and,

- to involve and mobilize junior/youth volunteers in humanitarian services.

Achievements

The district chapters and JRC/YRC circles at their own level provided services and conducted different activities by mobilizing local resources. Activities included: seminars; junior and youth camps; first aid training; leadership training; national poem and album competitions; child literacy classes; book banks; tree planting; personnel and international exchanges. The transition and service programme achieved remarkable results in providing services to the youth in schools and campuses as well as to the communities through the first aid training unit, handicraft and community centres.

Constraints

The above-mentioned activities were limited to selected areas only. Some problems arose from the conflict in scheduling between the school year calendar in Nepal and that of the project. Due to the lack of sufficient staff in the districts it was difficult to complete some of the activities in the targeted period.

Interaction and communication with remote districts was still difficult for the headquarters due to the country's geographical specificity and poor infrastructure.

Conclusions

NRCS has already finalized its vision, mission and long-term strategic goals. It decided that its four major /core areas will include:

- disaster preparedness (including the community based programme);
- health and care (including prevention and education);
- institutional and resource development; and,
- public information and external relationships.

The society has been developing its implementation plan and trying to manage funding for it from internal and external sources. At present the issue of funding flow from external donors is a critical one due to low response to the 2000 Appeal. Further external support is crucial for the strengthening and development of the Nepal Red Cross Society.

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All International Federation Operations seek to adhere to the Code of Conduct and are committed to the Humanitarian Charter and Minimum Standards in Disaster Response (SPHERE Project) in delivering assistance to the most vulnerable.

For further information concerning Federation operations in this or other countries, please access the Federation website at <http://www.ifrc.org>.

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Annual Financial Reports 2000

- Explanatory Note -

1. Consolidated Response to the Appeal

- This report provides a global picture on the funding situation of a specific appeal at a specific time.
- The cash column indicates all cash contributions channelled through the Federation, together with the balance carried forward from the previous year. Financial statements in support of the reported income are available upon request.
- The in-kind contributions (goods and services provided in response to the appeal objectives) are registered in a stand-alone system, based on the information provided by the respective donor. The values of these donations are based on information received from donors, and will be reported as such in the income and expenditure part of the consolidated report.
- Direct cash or in kind contributions made to Operating National Societies or in kind donations made to the Federation Delegations in response to the appeal are recorded as in-kind contributions in the report.

2. Balance of Funds - Cash Only

This report is a summary cash statement, providing the information on the balance carried forward from the previous year, cash income (including reallocations), cash expenditure (including reallocations - ref. part III of the consolidated report), and the closing balance at the end of the year.

3. Budget Analysis / Breakdown of Expenditures

This section of the report provides a comparative analysis of the total expenditures (cash and in-kind) versus the last approved budget of the appeal.

- The cash column reports on all expenditures booked against the Federation projects and cost centres . It relates only to the use of cash contributions received by the Secretariat for the specific appeal. Financial statements in support of the reported expenditure are available upon request.
- The in-kind columns (goods/services and personnel) report on the in-kind contributions donated in response to appeals, as per the information received from donors. This information is shown both as contribution and as expenditure against the specific appeal, and is consolidated, together with the cash expenses, against the appeal budget. As financial information is not always available from PNS, and for consistency reasons, a flat rate is applied for the calculation of personnel costs.
- The consumption rate represents the level of total expenditures (cash and in-kind) compared to the total income available (opening balance, cash and in-kind contributions),

4. Pledges vs. Contributions

Attached to this financial report is the list of pledges against the respective appeal.

- The comparative analysis of the list of pledges and the list of actual contributions provides a clear insight into any outstanding pledges in response to the appeal.
- Any differences in values between the two reports are due to fluctuations in exchange rates at the time of booking and the time of reception of the contribution.

INTERNATIONAL FEDERATION OF RED CROSS AND RED CRESCENT SOCIETIES					
				Interim report	
				Annual report	x
				Final report	
Appeal No & title: 01.56/2000 Nepal					
Period: year 2000					
Project(s): PNP001, 002, 004, 005, 008, 010, 011, 015, 160					
Currency: CHF					
I - CONSOLIDATED RESPONSE TO APPEAL					
FUNDING	CASH		KIND & SERVICES		TOTAL
	Contributions	Reallocations	Goods/Services	Personnel	INCOME
Appeal budget	1'723'058				
less					
Cash brought forward	214'235				
TOTAL ASSISTANCE SOUGHT	1'508'823				
Contributions from Donors					
British RC (DNGB)	81'520				81'520
DFID - British Govt (DFID)	25'000				25'000
DFID - British Govt (DFID)	25'000				25'000
Swedish Govt. via RC (DGN)	60'615				60'615
Swedish Govt. via RC (DGN)	12'809				12'809
Swedish Govt. via RC (DGN)	30'626				30'626
Swedish Govt. via RC (DGN)	25'351				25'351
Swedish Govt. via RC (DGN)	47'250				47'250
Swedish Govt. via RC (DGN)	114'849				114'849
Swedish RC (DNSE)	3'285				3'285
Swedish RC (DNSE)	7'883				7'883
Swedish RC (DNSE)	1'334				1'334
Swedish RC (DNSE)	57'425				57'425
Swedish RC (DNSE)	24'017				24'017
Swedish RC (DNSE)	3'202				3'202
Japanese RC (DNJP)			-373		-373
Swedish RC (DNSE)			1'290		1'290
TOTAL	520'165	917			521'082
Coverage	34.5%	0.1%			34.5%
II - Balance of funds					
			Opening balance	214'235	
			CASH INCOME Rcv'd	521'082	
			CASH EXPENDITURE	-609'841	

			CASH BALANCE	125'476	

Appeal No & title: 01.56/2000 Nepal						
Period: year 2000						
Project(s): PNP001, 002, 004, 005, 008, 010, 011, 015, 160						
Currency: CHF						
III - Budget analysis / Breakdown of expenditures						
Description	Appeal Budget	CASH Expenditures	KIND & SERVICES		TOTAL	Variance
			Goods/services	Personnel	Expenditures	
SUPPLIES						
Shelter & Construction	291'224					291'224
Clothing & Textiles	92'000					92'000
Food/Seeds	57'776					57'776
Water						
Medical & First Aid	173					173
Teaching materials	1'702					1'702
Utensils & Tools						
Other relief supplies						
Sub-Total	442'875					442'875
CAPITAL EXPENSES						
Land & Buildings	20'377					20'377
Vehicles	126'774					126'774
Computers & Telecom equip.	7'740					7'740
Medical equipment						
Other capital expenditures	172'788					172'788
Sub-Total	327'679					327'679
TRANSPORT & STORAGE						
	10'872					10'872
Sub-Total	10'872					10'872
PERSONNEL						
Personnel (delegates)	6'685	200			200	6'485
Personnel (local staff)	544'490					544'490
Training						
Sub-Total	551'175	200			200	550'975
GENERAL & ADMINISTRATION						
Assessment/Monitoring/experts		2'165			2'165	-2'165
Travel & related expenses	17'025	207			207	16'818
Information expenses	80'520					80'520
Administrative expenses	103'376					103'376
External workshops & Seminars						
Sub-Total	200'921	2'371			2'371	198'550
PROGRAMME SUPPORT						
	189'536	30'671			30'671	158'866
OPERATIONAL PROVISIONS						
Transfer to National Societies		576'599			576'599	-576'599
TOTAL BUDGET	1'723'058	609'841			609'841	1'113'217
Consumption rate:						
	Expenditures versus income		117%			
	Expenditures versus budget		35%			

Nepal						ANNEX 1
APPEAL No. 01.56/2000		PLEDGES RECEIVED				10.04.2001
DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
CASH						
REQUESTED IN APPEAL CHF ----->				1'723'000		TOTAL COVERAGE 43.5%
Balance carried forward from 1999				214'234		
BRITISH - RC		32000	GBP	80'000	12.12.1999	NEPAL RC: HUM. RES. DEVT. PRGM.
BRITISH - GOVT				50'000	19.01.2000	DFID 1.4.2, 1.4.3
SWEDISH - GOVT/RC		1350000	SEK	254'205	29.05.00	COMMUNITY DEVELOPMENT PROG.
SWEDISH - GOVT/RC		300000	SEK	56'490	29.05.00	YOUTH PROGRAMME
SWEDISH - GOVT/RC		500000	SEK	94'150	29.05.00	CBFA
SUB/TOTAL RECEIVED IN CASH				749'079	CHF	43.5%
KIND AND SERVICES (INCLUDING PERSONNEL)						
DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
SUB/TOTAL RECEIVED IN KIND/SERVICES				0	CHF	0.0%
ADDITIONAL TO APPEAL BUDGET						
DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
SUB/TOTAL RECEIVED				0	CHF	
THE FOLLOWING PROJECTS ARE LINKED TO THIS APPEAL:						
PNP001, PNP002, PNP004, PNP005, PNP008, PNP010, PNP011, PNP015, PNP160						