**Wilde Ganzen project reporting form**

|  |  |
| --- | --- |
| Case number | 2017.0378 |
| Case description | Birthing Center Tumcha |
| Name Dutch partner | Stichting Nepal |
| This form is completed by | Jeroen van den Bergh |
| Name organization | The Nepal Trust |

*Please type* ***only*** *in these boxes and send the report* ***as a Word document****, so we can upload it in our computer database.*

*And please send us this report as soon as possible, not later than* ***three months*** *from now.*

*If this is impossible for you, it is important that you* ***contact*** *us.*

**A. ACTIVITIES AND RESULTS**

*Here, we ask first about the project as such. Then, about the project’s effects on your organisation.*

**About the project as such:**

What were the original aims (objectives) of the project

*(please check with the original application form)*:

In Humla district, the project area, the population groups which exhibit the highest levels of mortality, morbidity and malnutrition are women and young children. In order to tackle these issues Nepal Trust has started to expand its health program with the birthing center strategy.

As part to tackle the high infant mortality rates (over 40% of all children do not live 5 years) and high maternal labor mortality rates (8.3‰ of women die during labor) prevalent in Humla, the main aim of this project is to aid the recovery of this area with a focus on natal -and primary healthcare by constructing an additional birthing center that will complement the existing and/or planned Government health infrastructure and that will allow local people to have access to essential (maternal) health services.

What were the planned activities of the project *(please check with the original application form)*:

- Construction Birthing center, equipped, stocked and furnished

- Construction Toilet/sanitation block

- Construction Canteen/kitchen block and equipped

- Construction Drinking water supply -and garbage/ waste disposal unit

- Installation Electricity supply

- Installation Solar vaccination fridge

- Conduction Health awareness program

Please tell us what has happened after the approval and the receipt of the money, by answering these questions:

(a1) Did these aims (objectives) remain the same? Or was it necessary to change the aims of the project? If so, how were they changed? And for what reason?

N/A

(a2) Which activities were carried out actually? Please give us a detailed list:

- Construction Birthing center, equipped, stocked and furnished

- Construction Toilet/sanitation block

- Construction Canteen/kitchen block and equipped

- Construction Drinking water supply -and garbage/ waste disposal unit

- Installation electricity supply

- Installation Solar vaccination fridge

- Conduction Health awareness program

(a3) Which planned activities were not carried out? And why?

N/A

(a4) What were the effects (the results) of the project? What did it achieve?

Due to the new health building infrastructures the government and community have a safe building for development and implementation of their health activities.

(a5) What were the difficulties you had? What could not be achieved?

 Weather conditions made it difficult at times to implement all activities, this coupled with logistic constraints due to the remoteness of the area.

 (a6) Who benefits directly from the project?

*Number of people: 2,335*

*% male adults: 1,109 (47.49%)*

*% female adults 12226 (52.51%)*

*% children: 40.82%*

*% people with disabilities: 4.74%*

(a7) What are the true benefits they get from the project, now it is all ready?

The health post can upgrade itself to provide better services to the patients and community members from the surrounding area.

**About your organisation:**

(a8) How did the project improve the work of your organisation?

It raised our profile.

(a9) Are there also some less positive effects for your organisation? If so, which ones?

N/A

(a10) Does this project, now it is finished, cause extra day-to-day expenses for the work of your organisation? If so, what kind of expenses? In which ways (by whom) will these expenses be met?

 N/A

(a11) Which efforts does your organisation make to generate ever more resources (money and otherwise) for your work within your country, from users, the community, the government, wealthy individuals, and the like?

NT will encourage local government, partners and social groups to continue their support for the clinic in future. The government already has given their commitment to allocate staff and resources to make the clinic functional in future.

(a12) Wilde Ganzen is developing a web-based programme of capacity development on local resource generation. Would you like to receive information about this programme?

Already in hand.

(a13) What are the medium or long term prospects of your work (which this project supported)?

Do you think of other future investments which would be important for Wilde Ganzen to support, if possible?

N/A

(a14) Wilde Ganzen wants to learn from your experience with this project, now that it is completed. We will use your experiences to advise other organisations with similar projects. So, please take a little time to tell us what similar projects certainly should do, and also certainly should not do, in order to make them a success. Please be frank: we will not tell others who you are.

N/A

(a15) Please give us a feedback how you experienced working for this project with your Dutch partner name PI and with Wilde Ganzen. We want to learn from your honest comments too.

All positive.

**WE WOULD ALSO NEED A FEW PICTURES OF THE PROJECT NOW IT IS COMPLETED**

***Do NOT put them into this Word document, but send them each as a separate file. Refer to the Wilde Ganzen instructions about what for us a ‘good’ picture is.***

(a16) Please tell us what the pictures show.

See attached.

**B. FINANCIAL REPORT: HOW THE MONEY FOR THE PROJECT WAS SPENT**

**1. Income for the project (table 1)**

List the contribution of all donors (including your organisation’s own *cash* contribution, if applicable).

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  | **Date received** | **Amount in your currency (NPR.)** | **Amount in EURO** |
| ***Received from Wilde Ganzen*** | 1st instalment | 30/07/2018 | 18,850,510.07 | € 150,000 |
|  | 2nd instalment |  |  | € |
|  | 3nd instalment |  |  | € |
| *(add lines if needed)* | etc. |  |  | € |
| **Total from Wilde Ganzen**  |  |  | **(a)18,850,510.07** | **(b) € 150,000** |
| **Average exchange rate: (a)/(b) = rate** *Use this rate to calculate the* ***EURO value*** *of other income and of the expenditures for the project (table 2)*  |
| ***Other income for this project*** | **Amount in your currency (NPR.)** | **Calculated****EURO value** |
| received from other donors from outside your country | donor name(s)  |  |  |
| received from sources within your country, including your own cash contribution | donor name(s) |  |  |
|  |
| **Total income** |  |  | **18,850,510.07** | **€ 150,000** |

**2. Expenditures for the project (table 2)**

*Please add lines if necessary*

|  |  |
| --- | --- |
| **Actual expenditures** | **Approved budget \*)** |
|  |  |
| *Name of your currency* | NPR. |  |  |
| *Average exchange rate(from table 1):* |  125.67 = 1 euro |  |
| *(add lines if required)* | your currency | **EURO** | **EURO** |
|  |  |  |  |
| ***building and drilling*** |  |  |  |
| - Birthing Center Construction |  6,509,017  |  51,794.52  | 51,794.52  |
| - Toilet/ Sanitation Construction  |  785,650 |  6,251.69  |  6,251.69  |
| - Canteen Construction |  1,715,958  |  13,654.48  | 13,654.48  |
| - Water Supply Construction |  313,467  |  2,494.37  |  2,494.37  |
| - Waste/ Garbage Disposal Pit Construction |  675,703  |  5,376.80  |  5,376.80  |
| - Boundary Wall Construction/ Compound |  265,208  |  2,110.35  |  2,110.35  |
| ***subtotal*** |  **10,265,003**  |  **81,682.21**  | **81,682.21**  |
|  |  |  |  |
| ***equipment / inventory*** |  |  |  |
| - Medical Equipment | 296,273  | 2,357.55  | 2,357.55  |
| - Medical Supplies | 206,789  | 1,645.49  | 1,645.49  |
| - Furniture | 460,503 | 3,664.38  | 3,664.38  |
| - Kitchen Equipment | 11,823 | 94.08  | 94.08  |
| - Toiletries/ Stationary | 21,170 | 168.46  | 168.46  |
| - Solar Equipment | 707,402 | 5,629.04  | 5,629.04  |
| ***subtotal*** |  **1,703,960** |  **13,559** |  **13,559** |
|  |  |  |  |
| ***staff/volunteers training*** |  |  |  |
| - Technical Field Staff |  1,171,000 |  9,318.06  | 9,318.06  |
| ***subtotal*** |  **1,171,000** |  **9,318.06**  |  **9,318.06**  |
|  |  |  |  |
| ***project management and supervision*** |  |  |  |
| - Project Management/ Supervision/ Gov. Monitoring/ Communication/ Health Post Operations |  2,671,238 |  21,255.89 | 21,255.89 |
| ***subtotal*** |  **2,671,238** | **21,255.97** | **21,255.97** |
|  |  |  |  |
| ***other expenditures*** |  |  |  |
| - Transportation/ Storage/Pack Animals/ Porters | 1,578,273.07 | 12,558.87 | 12,558.87 |
| - Government/ Community Liaison/ Field Meetings |  429,433  | 3,417.15 | 3,417.15 |
| - Health Awareness Campaigns/ Programs |  1,031,603 |  8,208.82  |  8,208.82  |
| ***subtotal*** |  **3,039,309.07** |  **24,184.84** | **24,184.84** |
| **TOTAL actual expenditures for *this project*** | **18,850,510.07** | **€ 150,000** |
| Total of approved budget \*) |  | **€ 150,000** |

\*) Agreed budget when the project was approved by Wilde Ganzen.

**3. Income and expenditures (table 3)**

Please provide an overview of the total income and the total expenditures.

|  |  |  |
| --- | --- | --- |
|  | **In your currency** | **In Euro** |
| **Total income *(table 1)*** | 18,850,510.07 | 150,000 |
| **Total expenditures *(table 2)*** | 18,850,510.07 | 150,000 |
| **Balance** | 0 | 0 |

**4. Explanation and justification**

The project expenditures should follow the agreed budget. In some cases this will not have been entirely possible. If this is the case, we need an explanation of the differences between the agreed budget and the actual expenditures.

Please give us a detailed explanation especially in the following cases:

a) a major (more than 10%) difference *within* each subtotal budget and expenditures;

b) a major (more than 10%) difference *between* subtotals budget and expenditures;

c) a *negative* or a *positive* balance between income and expenditures:

- in the case of a *negative* balance, we need an explanation how this deficit has been financed;

- in the case of a *positive* balance, please state how this money will be used.

N/A

**C. DECLARATION ON THIS REPORT**

As a representative of The Nepal Trust, I declare that to the best of my knowledge the information provided in this report is complete and correct.

Name and Stamp of your organisation: Date: 24 December 2019

The Nepal Trust



Your name and function: Your Signature: 

Jeroen van den Bergh

Country Director

Checked by:

Stichting Nepal, Netherlands



Please, email this form to secretariaat@wildeganzen.nl. Thank you!