

Operations update



International Federation
of Red Cross and Red Crescent Societies

Nepal: Potential diarrhoea outbreak

Emergency appeal n° MDRNP004
Operations update n° 5
12 November 2010

Period covered by this Operation Update:
22 September 2010 - 11 October 2010.

Appeal target (current): CHF 738,960 (USD 664,175 or EUR 527,232).

Appeal coverage: With contributions received to date, the appeal is 47 per cent covered in cash and kind.

Funds are urgently needed to support the Nepal Red Cross Society operation in reducing the risk of a diarrhoea outbreak in the vulnerable districts of Nepal.

[<click here to go directly to the updated donor response report, or here to link to contact details>](#)

Appeal history:

- This Emergency Appeal was launched on 13 May 2010, (where the total of DREF allocation is included in the appeal); seeking CHF 738,960 (USD 664,175 or EUR 527,232), in cash, kind, or services to support the Nepal Red Cross Society to assist 189,000 beneficiaries for nine months in seven districts: Jajarkot, Rukum, Achham, Dadeldhura, Bajura, Baitadi and Bajhang.
- CHF 200,000 (USD 179,855 or EUR 142,718) was allocated from the International Federation of Red Cross and Red Crescent Societies' Disaster Relief Emergency Fund (DREF) to support this operation.



Nepal Red Cross Society junior members and volunteers distributing diarrhoea brochures during a big mass gathering on the occasion of a local festival, Janta, in Dehimandu village development committee of Baitadi district. Photo: Nepal Red Cross Society.

Summary:

During the reporting period, two deaths were reported in each of the following districts due to diarrhoea: Dang, Kailali and Dolakha. Similarly, cases of cholera were registered in Nawalparasi, Rupendehi, Arghakhachi and Kathamandu over the past few weeks.

So far, 64 deaths and more than 3,755 diarrhoea cases have been reported over 29 districts of the country. Many people in remote areas do not seek treatment at health service centres; instead people stay home. As such, the actual number of cases across the country is feared to be higher. Additionally, there have been

reports of a number of H1N1 cases in the Terai region.

The government's Epidemiology and Disease Control Division (EDCD) of the Department of Health Services has issued instructions to all district health offices to be prepared for further outbreaks, and has been leading the response activities in coordination with district committees as well as the water, sanitation and hygiene (WASH) cluster, which includes the Nepal Red Cross Society (NRCS).

In the areas where NRCS has been operating, there have been fewer diarrhoeal cases and deaths this year in comparison to the corresponding period in 2009. In the 70 selected village development committees (VDCs) of seven districts covered by this appeal (Achham, Baitadi, Bajhang, Bajura, Dadeldhura, Jajarkot and Rukum), NRCS has been promoting good hygiene behaviour of community people through orientations, door-to-door visits, health education, and distribution of diarrhoea prevention kits (soap, chlorine solution, oral rehydration solution) and information, education and communication (IEC) materials.

Below are the key activities undertaken during the reporting period:

- More than 240 trained volunteers have been involved in door-to-door visits in each of the operation districts to disseminate water, sanitation and hygiene message as well as providing orientation on proper way of oral rehydration solution (ORS) preparation and use of water treatment options.
- A monitoring field visit was made from the national headquarters in Dadeldhura, Baitedi and Rukum districts. From the visit it was found that all the activities are moving very smoothly according to the revised plan in the operation districts.
- Community orientation sessions are on-going in the operation districts to promote household water treatment options, specifically the use of chlorine, boiling and SODIS (solar treatment) in the communities. To date, 287 such orientations have been completed in the operation districts.
- A total of 58 selected households have been supported for construction of low cost latrines in the operation districts. This activity continues to progress with priority.
- Support for animal shed management is on-going with priority in operation districts. A total of 60 selected households have already constructed improved animal sheds with proper outlets and separate dumping management with the support of NRCS.
- NRCS conducted drinking water source improvement campaigns in the operation districts with participation of community people. So far, more than 57 water sources have been cleaned and had minor repairs as required.
- A total of 121 volunteer-organised street drama events to promote hygiene have been completed in operation districts. The activity is still ongoing in Bajura district.
- Hand washing demonstrations and hygiene promotion sessions are ongoing with priority in schools and communities of the operation districts. So far, 589 such events have been completed.
- Messages on water, sanitation and hygiene promotion are being aired twice a day through FM radio in all operation districts.
- NRCS volunteers organized more than 38 events of 'Ignition Participatory Rural Appraisal' to discourage open defecation in the communities of operation districts.
- Altogether 157,500 packets of ORS, 75,000 bottles of chlorine solution (water guard) and 126,000 pieces of washing soap were procured in accordance with the International Federation procurement procedures.
- Diarrhoea prevention kits (DPK) are being distributed in all seven operation districts.

This operation is expected to be implemented over nine months, and will therefore be completed by 13 February 2011. A final report will be made available three months after the end of the operation (by 13 May 2011).

Financial situation: To date, this appeal is 47 per cent covered with contributions received totaling CHF 345,662 (USD 338,748 or EUR 252,308). As the financial report only shows contributions up to 30 September, an updated financial report (including contributions from GTZ) will be reflected in the next operations update.

Partners which have made contributions to the appeal to date include the American Red Cross, Australian Red Cross, Hong Kong Red Cross, Japanese Red Cross, Monaco Red Cross, Spanish Red Cross and GTZ.

Additionally, discussions are underway with UNICEF to provide some additional funds and in-kind donations bilaterally to NRCS as a contribution to this operation.

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

The situation

Diarrhoea cases have been reported in mid- and far-western regions of Nepal since April this year. As expected, the number of cases across the country increased with the onset of the monsoon. To date, the number of deaths has reached 64 with more than 3,750 cases across 29 districts and among those worst affected are children and the elderly. Many people in remote areas are not seeking treatment at health posts but they stay at home. Hence, the actual number of cases across the country is feared to be higher.

During the reporting period, two people died in each district of Dang, Kailali and Dolakha due to diarrhoea. Moreover, cholera cases have been reported in Nawalparasi, Rupendehi, Arghakhachi and Kathmandu districts.

The cumulative number of the deaths and cases of diarrhoea is summarized in the table below.

S.N.	District	Total deaths	Total Number of recorded cases	Remarks
1	Accham*	2	N/A	Initially the reported death due to diarrhoea was three; however, after verification, it was found to be only two.
2	Baitadi*	4	295	All reported deaths were by 3 August.
3	Bajhang*	4	29	All reported deaths were by April.
4	Bajura*	2	0	All reported deaths were in July and August.
5	Banke	12	1,738+	All reported deaths were in July and August.
6	Dadeldhura*	1	24	All reported deaths were in between July and August.
7	Dailekh	3	28	All reported deaths were in between July and August.
8	Dang	8	292	Altogether, six deaths due to diarrhoea were reported by the first week of August. Two more deaths occurred on 8 and 9 September.
9	Dhading	0	15	
10	Doti	1	24	This death was recorded in July.
11	Jajarkot*	9	387	All deaths were reported by 26 August.
12	Khotang	1	56	This death was recorded in July.
13	Mustang	0	47	
14	Pyuthan	1	0	The death occurred on 16 July.
15	Rolpa	0	99	

16	Rukum*	3	209	Two deaths were reported before 8 August and one on 10 August.
17	Surkhet	0	50	Diarrhoea cases were recorded by 1 August.
18	Tanahu	1	27	Death was recorded by 26 April.
19	Arghakanchi	0	11	By 8 August, one cholera case was recorded on 7 September.
20	Rupendehi	2	55	One death occurred on 4 August and the other on 28 August. A total of 14 cholera cases were recorded in August.
21	Sunsari	0	12	Recorded cases by 8 August.
22	Morang	0	161	Recorded cases by 8 August.
23	Gorkha	4	6	All deaths occurred on 4 August.
24	Lamjung	1	140	Death occurred in August.
25	Myagdi	1	N/A	Death occurred on 1 September.
26	Kailai	2	13	Death occurred on 14 September.
27	Kathmandu	0	3	All the cases were diagnosed as cholera.
28	Nawalparasi	0	2	All the cases were diagnosed as cholera.
29	Dolakha	2	32	The death occurred on 17 October.
Total		64	3,755 +	

Sources: EDCD, NRCS District Chapters, UNFCO

* NRCS Emergency Appeal Operational Districts: Achham, Baitadi Bajhang, Bajura, Dadeldhura, and Jajarkot, Rukum.

Coordination and partnerships



A Nepal Red Cross Society volunteer conducting a hygiene promotion session in a school in Baitadi district. Photo: Nepal Red Cross Society.

The effort to reduce the risk of potential diarrhoea outbreak throughout the country has been led by EDCD under the Nepal Government Ministry of Health and Population, and district disaster relief committees in coordination with the water, sanitation and hygiene (WASH) cluster, of which the Nepal Red Cross Society (NRCS) is member at both national and district levels. NRCS has been working in a collaborative and partnership approach with other WASH cluster members and concerned stakeholders to avoid the duplication of limited resources and make the operation more effective.

Regular meetings are being held among the WASH cluster members to exchanges information about the operation. NRCS shared diarrhoea operation information in the WASH cluster meeting convened by United Nations Children's Fund (UNICEF) on 30 September in Kathmandu. The meeting was

crucial to exchange information on planned activities. The other participants of the meeting were Internal Relief and Development, OXFAM, and Save the Children.

Similarly, NRCS participated in a joint monitoring visit led by UNICEF in Dadeldhura district in September. Other organizations participating in the visit were OXFAM, District Drinking Water and Sanitation Section, Karnali Integrated Rural Development and Research Centre, UNOCHA, Save the Children and CARE Nepal. The team monitored the overall diarrhoea situation in all village development

committees (VDCs) of the district. The significant finding of the visit was that the communities which had been targeted were more aware of health and hygiene.

Also during the reporting period, UNICEF has allocated approximately USD75,000 (CHF 72,679 or EUR 54,380) and a number of diarrhoea prevention kits to bilaterally support the activities of NRCS as part of this appeal. NRCS is in the process of discussing the budget and proposed activities to be covered by this contribution and the Emergency Appeal budget will be revised accordingly.

The International Federation has also been active in sharing information with the multi-agency humanitarian country team, partner national societies, and other Movement and non-Movement partners.

Red Cross and Red Crescent action

In response to the increasing risk of a potential diarrhoea outbreak, NRCS has been conducting diarrhoea prevention and control interventions by promoting intensive hygiene promotion campaigns including awareness-raising activities and orientation sessions on water purification techniques, distribution of diarrhoea prevention kits (soap, oral rehydration solution and chlorine solution/water guard), information materials, and supporting drinking water safety to over 189,000 beneficiaries for nine months in seven districts of Jajarkot, Rukum, Achham, Dadeldhura, Bajura, Baitadi and Bajhang covered by this appeal. For this purpose, NRCS has deployed seven district level coordinators and mobilized more than 1,700 trained volunteers in addition to the operation coordinator and other staff at national headquarters. This operation is also considered important given the increase in cases of H1N1 in some parts of Nepal and the hygiene activities being conducted will also help to reduce a possible outbreak particularly ahead of the coming flu season.



A community member demonstrating hand washing techniques in Bajhang district. Photo: Nepal Red Cross Society.

In September, NRCS headquarters conducted monitoring field visits in Dadeldhura (one VDC), Baitedi (one VDC) and Rukum (two VDCs). The key observations from the visit are:

- Operation activities are moving smoothly according to the revised plan of action.
- Most of the community people are aware of the importance of oral rehydration solution (ORS) as a means to reduce the severity of diarrhoea.
- Communities were aware of good hygiene practices such as hand washing with soap and water at critical times (such as before and after meals and after using the toilet).
- Household water treatment techniques like boiling and use of chlorine are in practice in the community.
- Community participation is significant in the operation activities such as demonstrations for proper hand washing, ORS preparation, and water treatment options as well as street dramas and water source improvement campaigns.

Community people have requested NRCS for the longer-term programmes on water, sanitation and hygiene promotion which are crucial to address chronic needs and to change hygiene behaviour.

Monitoring visits to the remaining districts have been planned for December.

Progress towards objectives

Outcome: The risk of a diarrhoea outbreak is reduced in seven of the most vulnerable districts in the mid- and far- western region of Nepal, through support provided to 31,500 households (189,000 beneficiaries).

Expected result 1: Provision of safe drinking water, sanitation facilities, diarrhoea prevention kits and referral services to the most vulnerable communities and households in seven districts.

Activities planned	Achievements within the reporting period
<ul style="list-style-type: none"> • Orientation and training for relevant district level staff and volunteers in WASH, epidemic control and rapid assessment and the mobilization of 2,000 trained volunteers. • Procurement of 33,500 diarrhoea prevention kits¹ in accordance with the International Federation procurement procedures. • Immediate distribution of 31,500 diarrhoea prevention kits to identified households and prepositioning of additional 2,000 diarrhoea kits in mid and far western region warehouses for use in current and other potentially affected districts in the region. • Training for and deployment of water and sanitation kit 2 from the Kuala Lumpur Regional Logistics Unit warehouse, to provide safe drinking water, sanitation and hygiene promotion to vulnerable households in selected village development committees. • 350 community orientation sessions to promote point of use water treatment options, specifically use of chlorine tablets, boiling and SODIS (solar treatment) during 	<ul style="list-style-type: none"> • Following the three-day training on water, sanitation and hygiene promotion to 21 key personnel from operation districts including the coordinator, government representative and governance volunteer, NRCS oriented more than 1,700 volunteers by 70 events in two days of WASH trainings. The trained volunteers are being mobilized to create awareness on water, sanitation and hygiene promotion activities in the community. • Altogether, 157,500 packets of ORS, 75,000 bottles of chlorine solution (water guard) and 126,000 pieces of washing soap were procured in accordance with the International Federation procurement procedures. • NRCS headquarters immediately procured and distributed ORS, chlorine solution and washing soap to households in the operation districts through trained volunteers. • Water and Sanitation Kit 2 arrived in Nepal from the International Federation Regional Logistics Warehouse in Kuala Lumpur and a two-day orientation was provided to 20 participants from NRCS headquarters and some districts. Since the diarrhoea prevention kits procured from this Emergency Appeal are now sufficient, NRCS has planned to keep some Kit 2 materials for prepositioning. However, some materials like chlorine solution/aqua-guard, which have a short life span, will be distributed during this operation. • Community orientation sessions are on-going in the operation districts to promote water treatment options, specifically the use of chlorine, boiling and SODIS (solar treatment) in the communities. To

¹ Diarrhoea prevention kit includes: 2 bottles of chlorine, 4 pieces of hand washing soap, 5 packets of oral rehydration solution and bag, suitable for 1 household for 2 months. This is the standardised WASH cluster kit for Nepal.

<p>volunteer household visits.</p> <ul style="list-style-type: none"> • Provision of support to 700 selected households to construct low cost latrines through maximum utilization of local raw materials. • Provision of animal shed management support to 700 vulnerable districts. • During household visits, volunteers to provide referral services to people affected by diarrhoea to encourage them to visit health posts for treatment, in coordination with national/local health authorities. • Through grass root networks of volunteers, support national/local health authorities in household level surveillance of diarrhoea cases. 	<p>date, 287 such orientations have been completed in the operation districts.</p> <ul style="list-style-type: none"> • NRCS has been supporting for the low cost latrines in the selected households of the operation districts. So far, support to 58 houses hold has been completed. • Support for animal shed management is on-going with priority in operation districts. A total of 60 selected households have already constructed improved animal shed (shed with proper outlet and separate dumping management) with the support of NRCS. • Volunteers have been encouraging the people affected by diarrhoea to visit health posts or health service centres for treatment. • NRCS volunteers have been supporting national/local health authorities in household level surveillance of diarrhoea cases.
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Table1: Procurement update/status of diarrhoea prevention kits and other related material for the operation

S.N.	Particular	Procurement completed
1	ORS	157,500 packets
2	Chlorine solution /water guard (bottles)	75,000 bottles of chlorine solution (water guard)
3	Soap	126,000 pieces
4	Hygiene promotion kit	77 kits
5	Tee shirt and cap	2,000 pieces each
6	Brochure	150,000
7	Flex banner	150

Table 2: Detail of materials that have been dispatched from national headquarters to the operational districts

S. N.	District	ORS	Soap (pieces)	Chlorine solution /Water guard (bottle)	T-shirt and cap (pair)	Hygiene Promotion Kit pc	Brochure (piece)	Flex (piece)
1.	Jajarkot	22,500	18,000	9,000	130	11	20,000	20
2.	Rukum	22,500	18,000	12,000	270	11	20,000	20
3.	Dadeldhura	22,500	18,000	9,000	270	11	20,000	20

4.	Baitadi	22,500	18,000	9,000	270	11	20,000	20
5.	Achham	22,500	18,000	9,000	270	11	20,000	20
6.	Bajura	22,500	18,000	9,000	270	11	20,000	20
7.	Bajhang	22,500	18,000	10,050	130	11	20,000	20
8.	Kailali	-	-	300	-	-	-	-
Total		157,500	126,000	67,350	1,610	77	140,000	140

Expected result 2: Improved hygiene practices through increased water, sanitation and awareness for 31,500 households in 70 village development committees.

Activities planned	Achievements within the reporting period
<ul style="list-style-type: none"> Practical orientation by volunteers to 31,500 households, to prepare oral rehydration solution and chlorine solution and ensure proper use. Dissemination of daily WASH messages through FM radio in all seven districts. Produce health education/information, information, education and communication (IEC) materials. Conduct household visits by trained volunteers on hygiene awareness, water treatment and sanitation, including distribution of diarrhoea prevention kits and IEC materials. Initiation by volunteers of five community-organised drinking water source improvement campaigns in all 70 village development committees. Volunteer-organised street drama events in all 70 village development committees. Ten hand washing demonstrations and hygiene promotion in schools and communities in all 70 village development committees. Volunteer-organised 'Ignition Participatory Rural Appraisal', to discourage open defecation in five village clusters in all 70 village development committees. Procurement and distribution of brochures/pamphlets, hoarding boards and banners for awareness for 70 village development committees as well as 77 	<ul style="list-style-type: none"> NRCS volunteers have been providing practical orientation to the community people to prepare ORS and chlorine solution. So far, more than 27, 000 households of 70 VDCs have benefited from this orientation. Water sanitation and hygiene related message is being aired twice a day through local FM radios in all seven districts. Developed IEC materials such as health education/information brochure and flex. More than 1,700 trained volunteers have been creating awareness on water, sanitation and hygiene through door-to-door visits in the communities. They are involved in distribution of diarrhoea prevention kits and IEC materials. Through drinking water source improvement campaigns, 57 water sources have been cleaned together with minor repairment where required. More than 121 events of volunteer-organised street drama have been completed in the operation districts. The street drama has been one of the most effective tool/activity to create health awareness especially in the communities where the majority remain uneducated. Hand washing demonstrations and hygiene promotion sessions are going with priority in schools and communities of the operation districts. So far, 589 such events have been completed. NRCS volunteers organized more than 38 events of 'Ignition Participatory Rural Appraisal' to discourage open defecation in the communities of operation districts. Water, sanitation and hygiene related message has been displayed in the public places like market, schools through boards in all operation districts. Similarly, other IEC materials like brochure and flex

volunteer mobilizer support and visibility packs.	(140,000 brochures, 140 flex) have been distributed in the communities of operation districts. Likewise, hygiene promotion kits have been provided to 77 volunteer mobilizers and visibility packs (tee-shirt and cap) to 1,610 volunteers in the operation districts.
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Expected result 3: Strengthened capacity of NRCS for responding to public health emergencies and to undertake longer term activities to improve the overall health condition of communities.

Activities planned	Achievements within the reporting period
<ul style="list-style-type: none"> • Training for relevant headquarters and district level staff and volunteers in water and sanitation national disaster response team and public health in emergencies. • Conduct baseline assessments in all seven districts with a view to developing a transition plan from short term response to a longer-term development approach, in consultation with other relevant stakeholders. • Strengthen community-based health and first aid activities to create a sustainable community approach through training of trainers/volunteers, and involvement of community leaders and members. • Ensure the implementation of a common approach to volunteer mobilisation, induction, support and recognition across all programmes that lead to strengthened branch volunteer base and volunteer management capacities for the future. 	<ul style="list-style-type: none"> • Trainings like epidemic control, rapid assessment, public health in emergency and emergency communication for concerned staff and volunteers were originally planned to conduct in July to September. However, they have all been postponed for November and December due to lack of adequate funding. • A baseline survey has been completed all in the seven districts in July. For this purpose, NRCS volunteers were oriented together with other local volunteers and mobilized for the survey. Now, the NRCS is in the process of analyzing the baseline survey data and will undertake another comparative survey at the end of the operation. • Originally, this was planned to start by July; however, it has been postponed to November, subject to the adequate coverage of this appeal. • Common approach has been practiced since the beginning of the operation to volunteer mobilisation, induction, support and recognition across all programmes to strengthen branch volunteer base and volunteer management capacities for the future.

Key challenges and constraints

Some of the planned activities have been postponed until further funding can be secured. Nevertheless, the International Federation and NRCS have been continuing to treat this operation as an emergency, to prevent the further loss of life from diarrhoea in the identified districts and VDCs.

Besides this, the other challenges that NRCS has been facing in this operation are as follows:

1. As many people affected by diarrhoea remain in their homes and do not seek treatment in health service centres, access to adequate authentic information on the current diarrhoea situation is challenging. The government has, so far, provided situation updates only during times of severe outbreak, making it difficult to access official numbers in different districts for monitoring purposes.
2. The majority of the communities reside in very remote areas with no internet connections, and/or fax machines available, and often mobile telecommunications coverage is poor. This delays the flow of information among the national headquarters, district chapters and communities thereby slowing down the reporting for the operation.

Communications – Advocacy and Public Information

NRCS and International Federation have been attending different coordination meetings and seminars and updating the progress on operation among the stakeholders regularly and lobbying for the fund to cover the appeal. As a result, some additional pledges are in the pipeline.

NRCS communications department has been delivering public service announcement on water, sanitation and hygiene and airing regularly through 10 FM stations (Ujalo FM Lalitpur, Nepalbani FM Ilam, Saptakoshi FM Sunkoshi, Kalika FM Chitwan, Radio Vehri Surkhet, Karnali FM Jumla, Suklafata FM Mahendranagar FM Kanchanpur, Radio Swaradwari Dang) during their weekly Red Cross programme from different strategic locations of the country.

Likewise, the local FM stations in the operation district have also been broadcasting diarrhoea prevention and control measures including situation update regularly in each of the operation districts.

How we work

All IFRC assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGO's\) in Disaster Relief](#) and the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

The IFRC's vision is to inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

The IFRC's work is guided by [Strategy 2020](#) which puts forward three strategic aims:

Save lives, protect livelihoods, and strengthen recovery from disaster and crises.

Enable healthy and safe living.

Promote social inclusion and a culture of non-violence and peace.

Contact information

For further information specifically related to this operation please contact:

In Nepal: Nepal Red Cross Society:

- Pitambar Aryal, NRCS director of disaster management; mobile: +977 9851105681; email: pitambar.aryal@nrsc.org.

In Nepal: IFRC country office:

- Victoria Bannon, Federation representative, mobile: +977 9851047071; email: victoria.bannon@ifrc.org.

In India: IFRC South Asia regional office:

- Azmat Ulla, Head of regional office, phone: +91 11 2411 1125; fax: +91 11 2411 1128; email: azmat.ulla@ifrc.org.
- Michael Higginson, Regional programme coordinator, +91 11 2411 1125; fax: +91 11 2411 1128; email: michael.higginson@ifrc.org.

In Malaysia: IFRC Asia Pacific zone office, phone: +603 9207 5700

- Jagan Chapagain, Deputy head of zone; email: jagan.chapagain@ifrc.org.
- Daniel Bolaños, Operations Coordinator, phone: +60 3 9207 5728, mobile: +60 12 283 7305; email: daniel.bolanos@ifrc.org.
- Jeremy Francis; regional logistics coordinator; phone: +603 9207 5753, fax: +603 2168 8573; email: jeremy.francis@ifrc.org.
- Alan Bradbury resource mobilization and PMER coordinator, phone: +603 9207 5775, email: alan.bradbury@ifrc.org.
- Please send all funding pledges to zonerm.asiapacific@ifrc.org.
- For media enquiries: Patrick Fuller, zone communications manager, mobile: +6012 387 0829; email: patrick.fuller@ifrc.org.

**[<Updated donor response report attached below;
click here to return to the title page>](#)**

MDRNP004 - Nepal - Potential Diarrhoea Outbreak

Appeal Launch Date: 13 may 10

Appeal Timeframe: 11 may 10 to 13 feb 11

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2010/5-2010/9
Budget Timeframe	2010/5-2011/2
Appeal	MDRNP004
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Funding

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
A. Budget	738,960					738,960
B. Opening Balance	0					0
Income						
Cash contributions						
<i>American Red Cross</i>	51,419					51,419
<i>Australian Red Cross</i>	17,934					17,934
<i>China Red Cross, Hong Kong branch</i>	26,377					26,377
<i>Monaco Red Cross</i>	13,360					13,360
<i>Spanish Red Cross</i>	12,172					12,172
C1. Cash contributions	121,262					121,262
Outstanding pledges (Revalued)						
<i>Japanese Red Cross</i>	24,400					24,400
C2. Outstanding pledges (Revalued)	24,400					24,400
Other Income						
<i>Voluntary Income</i>	200,000					200,000
C6. Other Income	200,000					200,000
C. Total Income = SUM(C1..C6)	345,662					345,662
D. Total Funding = B + C	345,662					345,662
Appeal Coverage	47%					47%

II. Movement of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	0					0
C. Income	345,662					345,662
E. Expenditure	-312,182					-312,182
F. Closing Balance = (B + C + E)	33,481					33,481

International Federation of Red Cross and Red Crescent Societies

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Budget Timeframe	2010/5-2011/2
Appeal	MDRNP004
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Consolidated Expenditure vs. Budget

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
BUDGET (C)	738,960						738,960	
Supplies								
Construction Materials	11,669							11,669
Water & Sanitation	137,551	19,115				19,115		118,436
Medical & First Aid	181,911							181,911
Teaching Materials	55,194							55,194
Utensils & Tools		1,402				1,402		-1,402
Other Supplies & Services	5,835							5,835
Total Supplies	392,160	20,517				20,517		371,643
Land, vehicles & equipment								
Computers & Telecom	4,584							4,584
Total Land, vehicles & equipment	4,584							4,584
Transport & Storage								
Storage		69				69		-69
Distribution & Monitoring	14,503	3,401				3,401		11,102
Transport & Vehicle Costs	38,941							38,941
Total Transport & Storage	53,444	3,470				3,470		49,974
Personnel								
International Staff	32,256	31,497				31,497		759
National Staff	6,001	4,264				4,264		1,738
National Society Staff	64,363							64,363
Consultants	10,002							10,002
Total Personnel	112,623	35,761				35,761		76,862
Workshops & Training								
Workshops & Training	47,735							47,735
Total Workshops & Training	47,735							47,735
General Expenditure								
Travel	20,004	1,777				1,777		18,227
Information & Public Relation	3,001							3,001
Office Costs	20,254	639				639		19,615
Communications	13,578	50				50		13,528
Professional Fees	4,168							4,168
Financial Charges	2,100	1,804				1,804		296
Other General Expenses	20,209							20,209
Total General Expenditure	83,314	4,271				4,271		79,043
Contributions & Transfers								
Cash Transfers National Societies		227,923				227,923		-227,923
Total Contributions & Transfers		227,923				227,923		-227,923
Programme Support								
Program Support	45,101	19,053				19,053		26,048
Total Programme Support	45,101	19,053				19,053		26,048
Services								
Services & Recoveries		1,187				1,187		-1,187
Total Services		1,187				1,187		-1,187
TOTAL EXPENDITURE (D)	738,960	312,182				312,182		426,779
VARIANCE (C - D)		426,779				426,779		