

Operations update



International Federation
of Red Cross and Red Crescent Societies

Viet Nam: Floods and typhoons

Emergency appeal n° MDRVN006
GLIDE n° [FL-2009-000207-VNM](#)
Operations update n° 6
6 January 2010

Period covered by this operations update: 14 November – 31 December 2009

Appeal target (current): CHF 5,571,176 (USD 5.47 million or EUR 3.67 million)

Appeal coverage: The appeal is 73 per cent covered to date, and 77 per cent covered with pledges in the pipeline. Funds are urgently needed to enable Viet Nam Red Cross to continue providing immediate humanitarian assistance to those affected by this disaster.

[<view the attached financial report¹, or contact details >](#)

Appeal history:

- The revised emergency appeal was launched 19 October 2009 for CHF 5,571,176 (USD 5.47 million or EUR 3.67 million) to assist 60,000 families (approximately 270,000 people) for 12 months.
- This emergency appeal was initially launched on a preliminary basis on 2 October 2009 for CHF 4,939,626 (USD 4.75 million or EUR 3.25 million) to assist 50,000 families (approximately 210,000 people) for 12 months.
- Disaster Relief Emergency Fund (DREF): CHF 314,064 (USD 324,167 or EUR 214,633) was allocated from the Federation's DREF to support the national society in initial emergency response.

Summary:

Planning and activities carried out prior to rice distribution in ten provinces under the Typhoon Ketsana operation were the main focus during this reporting period. These included procurement, logistics, training and selection of beneficiaries, all of which were necessary to facilitate the distribution process. Although the distribution of rice to beneficiaries was begun during the last week of December 2009, these were made in relatively small quantities, with the main portion of distribution scheduled to take place in early January 2010.

During the second half of December, livelihood support was provided by American Red Cross under the emergency appeal. The distribution of cash reached a total of 34,500 beneficiaries in four of the most affected provinces.

VNRC also distributed 6,600 household kits with support of USAID in the provinces of Khanh Hoa, Phu Yen and Binh Dinh in favour of people affected by typhoon Mirinae.

To date, support to this appeal has been received from American Red Cross, Australian Red Cross/Australian government, Belgian Red Cross/Belgian government, British Red Cross, Canadian Red Cross/Canadian government, Finnish Red Cross, Hong Kong branch of Red Cross Society of China, Japanese Red Cross, Republic of Korea Red Cross, Monaco Red Cross, Netherlands Red Cross/Netherlands government, New Zealand Red Cross/New Zealand government, Norwegian Red Cross/Norwegian government, Swedish Red Cross/Swedish government, and United Arab Emirates Red Crescent. Contributions to this appeal have also been received from the Italian government, South African government and USAID. Bilateral contributions have been received from American Red Cross, French Red Cross, German Red Cross, Netherlands Red Cross, Singapore Red Cross, Spanish Red Cross and Swiss Red Cross.

¹ Attached financial report shows contributions processed until end-November 2009.

On behalf of Viet Nam Red Cross, the International Federation would like to thank all partners and donors for their quick and generous response to this appeal.

The situation

On 29 September, Typhoon Ketsana struck central Viet Nam with wind gusts of up to 160 km/hour. The typhoon swept through 12 provinces including Binh Dinh, Da Nang, Dak Lak, Gia Lai, Kon Tum, Lam Dong, Phu Yen, Quang Binh, Quang Nam, Quang Ngai, Quang Tri and Thua Thien Hue. It caused widespread destruction, with the provinces of Quang Nam and Quang Ngai the hardest struck, resulting in the evacuation of 103,123 households (some 356,790 people).

On 2 November, Typhoon Mirinae struck nine provinces in central Viet Nam. Mirinae is the 11th typhoon to strike Viet Nam in 2009, ravaging the provinces of Binh Dinh, Phu Yen, Khanh Hoa, Ninh Thuan, Dac Lac, Quang Nam, Quang Ngai, Kon Tum and Gia Lai. Of these, Binh Dinh and Phu Yen were the most affected.

Most of the provinces affected by this recent typhoon were already struck by Typhoon Ketsana more than a month ago, exacerbating their present situation and posing a setback in gains already made in relief and recovery.

Coordination and partnerships

Coordination meetings to help ensure support for the Viet Nam Red Cross (VNRC) is made in a smooth holistic manner are held weekly and chaired by the International Federation. A wider coordination meeting chaired by VNRC is also held at the national society headquarters once a month.

VNRC, the International Federation and partner national societies have agreed to follow current guidelines used by French Red Cross in the field regarding selection of beneficiaries and preparation of relief items distribution.

Red Cross and Red Crescent action

Overview

The Viet Nam Red Cross (VNRC) continues its operations in response to the floods and typhoons in 2009 with the support of the International Federation and partner national societies. Distributions continue in the field. To date, French Red Cross has finished its distribution of rice and non-food items in Quang Ngai, Binh Dinh, Gia Lai and Kon Tum provinces, while Spanish Red Cross continues the process of procuring rice and began distribution at the end of December 2009.

American Red Cross is also in the process of arranging the distribution of cash, while German Red Cross and Netherlands Red Cross are working in consortium to apply for ECHO funds to implement the distribution of rice, seeds and fertilizer as part of the livelihood programme.

Parallel to the floods and typhoon operation, the VNRC has been operational in the field in response to Mirinae since 1 November.

Coordination among the VNRC, International Federation and partners in the field continues.

Progress towards objectives

The progress of this operation by VNRC has been closely supported by the International Federation country office in Hanoi, primarily in terms of coordination, spearheaded by the operations manager. On a different note, but one which has repercussions on the operation, the position of head of country office or country representative has been made vacant due to unforeseen circumstances. Support has been forthcoming from the Federation Southeast Asia regional office in Bangkok and the Asia-Pacific zone office in Kuala Lumpur while recruitment of a new country representative is being carried out.

In terms of the emergency operation itself, the International Federation is seeking international support for technical expertise in shelter, water and sanitation, and procurement to be based in-country as required.

Relief distributions (food)

Objective: Provision of 10kg of rice per person for 50,000 families (210,000 people) in Thanh Hoa, Nghe An, Ha Tinh, Quang Binh, Quang Nam, Gia Lai, Thua Thien Hue, Da Nang, Dak Lak, and Quang Tri by end-February 2010.

Expected results	Activities planned
210,000 people (50,000 families) who have lost basic income and crops during the floods have received food assistance.	<ul style="list-style-type: none"> • Training on needs assessment, selection of beneficiaries, relief distribution. • Identification of beneficiaries through criteria agreed upon between the national society and the local communities. • Procurement of rice following International Federation procurement standards. • Organization of transport to the distribution points. • Organization of the various distributions by the local chapters concerned. • Distribution of rice with a proper recording system. • Monitoring, evaluation and reporting.

The procurement of 2,100 tonnes of rice has been carried out according to International Federation procurement standards. The delivery of rice to the VNRC chapters' warehouses started during the last week of December 2009 and the main portion of distribution to the beneficiaries will take place during the first half of January 2010. While it was initially anticipated that the duration of distribution would take up to February, this is expected to be completed by end-January 2010 instead.

The ten recipient provinces of Thanh Hoa, Nghe An, Ha Tinh, Quang Binh, Thua Thien Hue, Da Nang, Quang Nam, Quang Tri, Dak Lak and Gia Lai remain as planned. Detailed plans of action have been submitted to the VNRC headquarters, which in turn has developed a comprehensive plan for monitoring. The country office is providing technical support to the VNRC headquarters on how to coordinate overall distribution for all ten provinces.

Spanish Red Cross has also procured rice and aims to begin distribution during the first week of January 2010 in the provinces of Da Nang (1,000 families) and Quang Nam (7,000 families).

Rice distribution is also a component of the joint livelihood rehabilitation proposal submitted by German Red Cross and Netherlands Red Cross to ECHO.

Non-food items

Objective: By end of November 2010, 10,000 families (40,000 people) in the areas affected by Ketsana in the 10 provinces of Thanh Hoa, Nghe An, Quang Nam, Quang Ngai, Kon Tum, Thua Thien Hue, Da Nang, Quang Tri, Quang Binh and Gia Lai, have received one basic household kit composed of: cooking and kitchen utensils, one mosquito net, two blankets, one 10-litre water bucket and one 40-litre water plastic container. The provision of these items aims to meet the immediate needs of the affected families to enable them to return to everyday life as quickly as possible.

Expected results	Activities planned
The immediate needs of non-food items for 10,000 affected families are met to enable them to return to everyday life as quickly as possible.	<ul style="list-style-type: none"> • Training on needs assessment, selection of beneficiaries, relief distribution. • Identification of beneficiaries using criteria agreed between the national society and the local communities. • Procurement of items for the basic household kits following International Federation procurement standards. • Training of beneficiaries on using relief items. • Organization of the transport and distribution system for the basic household kits by each of the local chapters concerned. • Distribution of basic household kits with a proper recording system. • Monitoring, evaluation and reporting.

The 10,000 household kits have already been distributed by VNRC in the provinces affected by Typhoon Ketsana and subsequent flooding.

Distribution of 6,600 household kits in provinces struck by Mirinae from 8 to 19 December 2009: 2,100 in Binh Dinh, 3,500 in Phu Yen and 1,000 in Khanh Hoa. Support for these household kits is provided through USAID funding.

French Red Cross will also bilaterally support the distribution of non-food items through ECHO funding.



Recipients of household kits supported by USAID (Photo: VNRC)

Water and sanitation

Objective: By end of September 2010, support will have been provided to up to 7,500 families (31,500 people) with no or limited available means to restore or rehabilitate their water and sanitation facilities. The provision of appropriate hardware will be linked to relevant hygiene promotion campaigns and awareness-raising.

Expected results	Activities planned
<p>7,500 families (31,500 people) will be provided with appropriate clean water facilities.</p> <p>15,000 people will be trained on how to treat the water at home during emergency periods.</p> <p>A water treatment unit will provide clean water for up to 5,000 people per day</p>	<ul style="list-style-type: none"> • Identification of beneficiaries with destroyed/damaged water and sanitation facilities, through community participation. • Hygiene promotion activities focusing on personal hygiene, sanitation and safe water for targeted populations. • Provision of potable drinking water from the national society's water treatment unit. • Procurement of needed materials/equipment following International Federation standards. • Provision of water collection containers (in household kits). • Provision of household water treatment equipment through the distribution of water purification tablets. • Production and dissemination of hygiene promotion materials on malaria, dengue and influenza. • Training of Red Cross staff and volunteers on monitoring and evaluation following the agreed model and standards. • Training of Red Cross staff and volunteers on hygiene promotion and proper hygiene practices. • Training beneficiary families on how to treat water during emergency periods. • Monitoring, evaluation and reporting.

Local Red Cross chapters have been giving guidance on water treatment to affected communities, where water purification tablets have been distributed together with household kits. In this, it was also observed that clear proper guidance on the use of these water purification tablets is necessary.

Through the VNRC/International Federation joint assessment field visit, it was observed that most community water sources were contaminated and proper water storage facilities, sadly lacking. Some communes had taken steps to clean wells and install pumps, keeping these wells covered to avoid contamination. It was also observed that the 40-litre water containers and buckets distributed by VNRC/International Federation as part of the household kits were very much in use.

Observations related to the use and feedback regarding the 500-litre water tanks distributed as part of the 2008 flood response, were mixed. Overall in Nghe An, Quang Binh, Ha Tinh and Thanh Hoa where selected

beneficiaries received the 500-litre water tanks previously, there were positive results in beneficiary usage and feedback. However, some of these communes in Nghe An and Quang Binh reported not using the tanks due to the lack of knowledge and understanding of how to install these tanks and insufficient guidance from VNRC. This is a point that will be considered in the provision and distribution of water collection and storage equipment to ensure that clear and user-friendly guidance and support are given on the installation and use of items.

Much has been undertaken by the Vietnamese governmental department of health in terms of hygiene at commune and district levels. This includes the distribution of water purification powder, the treatment of wells and environmental cleaning. The department of health has also carried out fogging in certain areas to curb the spread of mosquito-borne diseases. Health promotion exercises have also been carried out to raise the awareness of communities to health risks in the wake of disaster.

A water and sanitation delegate from the regional office in Bangkok will visit Viet Nam in January 2010 to carry out a more comprehensive needs assessment in order to support VNRC and the Federation country office in the planning and implementation of the water and sanitation programme.

Livelihood support	
Objective: By end of January 2010, 5,000 families (21,000 people) in the areas worst affected, who have lost their homes and/or crops and other means of income, have a viable source of income.	
Expected results	Activities planned
5,000 households (21,000 people) have improved means of livelihood	<ul style="list-style-type: none"> • Conduct household and livelihood needs and capacity assessments. • Scope the capacity of VNRC and the International Federation to deliver a variety of livelihood initiatives such as cash grants, cash-for-work and other recovery initiatives for vulnerable families to reinforce economic and social security. • Develop beneficiary targeting strategy and registration system with communities to deliver intended assistance. • Provide support to the most vulnerable groups for restoration and alternative livelihood options. • Distribute resources according to plans emanating from livelihoods assessments linked to shelter assistance. • Monitor and evaluate the activities and provide reporting on distribution.

As mentioned in the previous operations update, American Red Cross provided support for this component under the Federation appeal. While this assistance is provided bilaterally, it fulfilled the objectives set out in this appeal, and has been given in the form of cash payments. Each beneficiary received VND 300,000 (CHF 16.9 or USD 16), but households of three members or more were provided VND one million (CHF 56 or USD 53).

The distribution of cash took place in the four provinces of Quang Nam, Quang Ngai, Kon Tum and Gia Lai between 14 and 30 December 2009, and reached a total of 34,500 people (6,900 families). This coverage exceeded the planned 5,000 households, and was completed by end-December 2009. Other possible longer-term recovery initiatives remain subject to the capacity of the national society, and the availability of funding within the timeframe of this operation.

The proposal by the German and Netherlands national societies for ECHO funding to support further distribution of rice, seeds and fertilizer as part of the livelihood programme has been approved and funding for the proposed activities made available. ECHO funding has also been received by French Red Cross to support livelihood rehabilitation through seeds, fertilizer and livestock.

Shelter

Objective: By end of September 2010, 1,000 families (4,200 people) in the areas worst affected, will be supported to re-construct their homes with access to water and sanitation facilities.

Expected results	Activities planned
1,000 families / households (4,200 people) are supported to repair their house structures and the installation of appropriate water and sanitation facilities.	<ul style="list-style-type: none"> • Deployment of trained local VNRC staff and volunteers to carry out beneficiary selection, including dissemination of self help programme. • Identification of villages and beneficiary selection for VNRC assistance. • Public notification of assistance to beneficiaries to ensure community acceptance. • Procurement following International Federation standards and distribution of locally appropriate shelter materials and tools • Training beneficiaries on safe and resilient construction and appropriate sanitation. • Reconstruction of new houses providing a 'core unit' or provision of resources and technical assistance. • Monitoring and evaluation and reporting of the rehabilitation of damaged houses.

Needs assessment is planned for January 2010, with technical assistance from a shelter delegate from the operations office in Chengdu, China. Presently, VNRC is preparing the list of provinces to be assessed.

Disaster risk reduction

Objective: By end-June 2010, up to 30,000 youth and school children will be equipped with knowledge and materials to better prepare them in the event of typhoons and floods.

Expected results	Activities planned
<p>Up to 30,000 children at primary and secondary schools are trained in disaster risk reduction measures by June 2010.</p> <p>Up to by 1,000 school teachers are trained in disaster risk reduction measures.</p>	<ul style="list-style-type: none"> • Selection of schools worst affected by Typhoon Ketsana and subsequent floods. • Printing of training and promotional materials on disaster risk reduction. • Training of VNRC volunteers in DRR. • Provision of training and materials on disaster risk reduction to teachers. • Provision of disaster risk reduction training and materials to children by teachers. • Sharing of experiences of typhoon Ketsana by children and youth with their peers. • Monitoring, evaluation and reporting of activities.
Up to 9,000 life-vest school bags ² for children who go to school on a daily basis by crossing rivers/streams and flood-prone areas by June 2010.	<ul style="list-style-type: none"> • Identification of beneficiaries. • Procurement of 9,000 life-vest school bags following International Federation standards. • Distribution of the life-vest school bags. • Demonstration and teaching of children on how to use the life-vest school bags. • Monitoring, evaluation and reporting of activities.

To date, there are no further developments reported under this objective.

² These life-vest school bags convert into life-jackets should a child carrying one e.g. fall into deep water on the way to school. These life-vest school bags will be procured following proper standards and procedures to ensure their quality and suitability prior to procurement.

Institutional capacity building

Objective: The operation will contribute to the ongoing organizational development and capacity building of VNRC in a manner which leaves behind a stronger set of skills and capacities at headquarters and branch levels.

Expected results	Activities planned
By the end of the operation, VNRC staff and volunteers are provided with relevant on-the-job training skills to carry out assessments, programme implementation, and monitoring and evaluation.	<ul style="list-style-type: none"> • Briefing and coaching of VNRC volunteers, staff and branches on needs assessments, implementation, monitoring and reporting skills. • Organization of coaching and mentoring of specific volunteers and staff in project management and human resource development skills. • Carrying out of evaluation and documenting lessons and recommendations for further strengthening internal VNRC systems and procedures to strengthen future operations.
Systems and procedures will have been strengthened to enhance efficient financial resource mobilization, procurement, reporting, and communications leading to public appreciation of VNRC.	<ul style="list-style-type: none"> • Existing finance systems will be enhanced to enable efficient recording of rapidly scaled up donations and reporting back to local and international donors. • Procedures for procurement of relief items will be strengthened. • Communications capacity will be scaled up through coaching and mentoring of VNRC counterparts to increase visibility, understanding, and support to VNRC's role.

Following the November meeting in Da Nang during which the guidelines for selection of beneficiaries and relief items distribution were presented, ten Red Cross chapters developed plans of action and allocation plans for districts and communes in their respective provinces.



Training in Thanh Hoa: all Red Cross participants and representatives from people's commune committees concentrated on the selection of beneficiaries following the Movement's Fundamental Principles and Federation criteria (Photo: VNRC)

From 24 November to 18 December, training activities took place in the ten provinces of Thanh Hoa, Nghe An, Ha Tinh, Quang Binh, Quang Nam, Gia Lai, Thua Thien Hue, Da Nang, Dak Lak, and Quang Tri – all of which are recipients of rice distribution under this appeal. The Red Cross chapters provided two types of training:

- Provincial training-of-trainers for Red Cross at all levels and representatives from people's commune committees who have a voice in the selection of beneficiaries, and
- Training for community volunteers who are engaged in distribution.

The main topic of training was the selection of beneficiaries following the Movement's Fundamental Principles and Federation criteria. In this regard, the International Federation and the VNRC training centre tailored materials for practical training sessions.

Overall, chapters like Thanh Hoa, Nghe An, and Ha Tinh which have accumulated experience from rice distribution under the 2008 flood emergency appeal, and those with a wealth of experience in disaster preparedness such as Thua Thien Hue, Da Nang, and Quang Tri were more confident in delivering quality training. Other chapters new to relief operations require more technical from the VNRC headquarters. The VNRC headquarters also needs to provide guidelines on volunteer training to ensure training content and participation are consistent in all provinces.

The number of people benefiting from these training sessions will be reported in upcoming operation updates.

In terms of human resources, the recruitment of several national Federation staff such as field officers and project officers is in the final stages. Selected personnel are expected to commence working next month to augment the capacity of the International Federation in-country.

Logistics

The procurement of 2,100 tonnes of rice is now complete, and in compliance with proper International Federation procurement standards and procedures. Rice was delivered to provinces beginning 26 December 2009 through 5 January 2010. Distribution in most, if not all, provinces, is expected to begin directly after delivery is complete.

The procurement of 10,000 household kits under the Typhoon Ketsana operation is also completed, as is the purchase of 6,600 household kits supported by USAID in response to the strike by Mirinae.

The said procurement was done with the technical support of the logistics/procurement delegate who is now in the field, visiting the ten rice recipient provinces to assess local warehousing conditions and give guidance on technical implementation.

A four-day training session on logistics was held, facilitated by the logistics/procurement delegate, the regional procurement officer and the head of the regional logistics unit from the Asia-Pacific zone office. This was attended by 18 people from VNRC headquarters and three Federation country office staff.

Communications – advocacy and public information

The relief and recovery operation continues to attract the attention of local media. The International Federation and VNRC plan to jointly document new aspects of the recovery activities; such as disaster preparedness in the schools, including the distribution of the life-vest school bags when these are available.

How we work

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

The International Federation's activities are aligned with its Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

Global Agenda Goals:

- Reduce the numbers of deaths, injuries and impact from disasters.
- Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.
- Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.
- Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.

Contact information

For further information specifically related to this operation please contact:

- Viet Nam Red Cross: Mr. Doan Van Thai, secretary general, phone +84 913 216 549, email: doanvanthai62@yahoo.com.vn
- Federation country office, Viet Nam:
 - Pascal Bourcher, operations manager, phone: +84 39 422 980 ext. 127, email: pascal.bourcher@ifrc.org;
 - Dang Van Tao, disaster management programme manager, phone: +84 913 361 581, email: tao.vandang@ifrc.org
- Federation Southeast Asia regional office, Bangkok (phone: +66 2 661 8201):
 - Alan Bradbury, head of regional office, email: alan.bradbury@ifrc.org
 - Patrick Fox, head of regional disaster management unit, mobile: +668 1855 7683, email: patrick.fox@ifrc.org

- Lasse Norgaard, communications delegate,
mobile: +668 4752 6441, email: lasse.norgaard@ifrc.org
- Federation Asia-Pacific zone office, Kuala Lumpur:
 - Heikki Väättämoinen, operations coordinator,
phone: +603 9207 5729, mobile: +6012 230 7895, email: heikki.vaatamoinen@ifrc.org
 - Penny Elghady, resource mobilization and PMER coordinator,
phone: +603 9207 5775, fax: +603 2161 0670, email: penny.elghady@ifrc.org
Please send all pledges of funding to zonerm.asiapacific@ifrc.org
 - Jeremy Francis, regional logistics coordinator,
phone: +6012 298 9752, fax: +60 3 2168 8573, email: jeremy.francis@ifrc.org

[<financial report below; click here to return to title page>](#)

International Federation of Red Cross and Red Crescent Societies

MDRVN006 - Vietnam - Floods and typhoon

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2009/10-2009/11
Budget Timeframe	2009/10-2010/9
Appeal	MDRVN006
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
A. Budget	5,571,176					5,571,176
B. Opening Balance	361,287					361,287
Income						
<u>Cash contributions</u>						
American Red Cross	360,490					360,490
Australian Red Cross (from Australian Government)	372,280					372,280
British Red Cross	121,971					121,971
Canadian Red Cross	97,257					97,257
Canadian Red Cross (from Canadian Government)	238,736					238,736
China RC, Hong Kong branch	39,540					39,540
Finnish Red Cross	75,919					75,919
Italian Govt Bilateral Emergency Fund	303,951					303,951
Japanese Red Cross	163,000					163,000
Korea Republic Red Cross	61,500					61,500
Korea Republic Red Cross (from Korea (Republic of) - Private Donors)	4,992					4,992
Monaco Red Cross	30,216					30,216
Netherlands Red Cross (from Netherlands Government)	151,676					151,676
New Zealand Red Cross (from New Zealand Government)	373,400					373,400
Norwegian Red Cross	37,717					37,717
Norwegian Red Cross (from Norwegian Government)	339,452					339,452
On Line donations	1,810					1,810
Sweden Red Cross (from Swedish Government)	259,582					259,582
United Arab Emirates Red Crescent	10,168					10,168
VERF/WHO Voluntary Emergency Relief	1,500					1,500
C1. Cash contributions	3,045,157					3,045,157
<u>Outstanding pledges (Revalued)</u>						
Austrian Red Cross	15,076					15,076
Canadian Red Cross (from Canadian Government)	-47,223					-47,223
USAID	352,113					352,113
C2. Outstanding pledges (Revalued)	319,966					319,966
<u>Inkind Personnel</u>						
Sweden Red Cross	7,627					7,627
C4. Inkind Personnel	7,627					7,627
<u>Other Income</u>						
Voluntary Income	-314,064					-314,064
C5. Other Income	-314,064					-314,064
C. Total Income = SUM(C1..C5)	3,058,686					3,058,686
D. Total Funding = B + C	3,419,973					3,419,973
Appeal Coverage	61%					61%

International Federation of Red Cross and Red Crescent Societies

MDRVN006 - Vietnam - Floods and typhoon

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2009/10-2009/11
Budget Timeframe	2009/10-2010/9
Appeal	MDRVN006
Budget	APPEAL

All figures are in Swiss Francs (CHF)

II. Balance of Funds

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
B. Opening Balance	361,287					361,287
C. Income	3,058,686					3,058,686
E. Expenditure	-221,175					-221,175
F. Closing Balance = (B + C + E)	3,198,798					3,198,798

International Federation of Red Cross and Red Crescent Societies

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Interim Financial Report

Selected Parameters	
Reporting Timeframe	2009/10-2009/11
Budget Timeframe	2009/10-2010/9
Appeal	MDRVN006
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination		
A		B					A - B	
BUDGET (C)		5,571,176					5,571,176	
Supplies								
Clothing & textiles	1,400,000							1,400,000
Food	1,278,000	13,688				13,688		1,264,312
Seeds,Plants	275,000							275,000
Water & Sanitation	802,000	14,017				14,017		787,983
Utensils & Tools	250,000							250,000
Other Supplies & Services	102,000							102,000
Total Supplies	4,107,000	27,705				27,705		4,079,295
Land, vehicles & equipment								
Computers & Telecom	8,000	1,570				1,570		6,430
Office/Household Furniture & Equipm.		1,546				1,546		-1,546
Others Machinery & Equipment	5,500							5,500
Total Land, vehicles & equipment	13,500	3,116				3,116		10,384
Transport & Storage								
Storage	9,000	497				497		8,503
Distribution & Monitoring	44,000	2,255				2,255		41,745
Transport & Vehicle Costs	55,000	2,907				2,907		52,093
Total Transport & Storage	108,000	5,659				5,659		102,341
Personnel								
International Staff	33,600	46,863				46,863		-13,263
Regionally Deployed Staff	216,000	1,305				1,305		214,695
National Staff	42,000	8,281				8,281		33,719
National Society Staff	55,000	1,686				1,686		53,314
Consultants	25,000							25,000
Total Personnel	371,600	58,135				58,135		313,465
Workshops & Training								
Workshops & Training	399,140							399,140
Total Workshops & Training	399,140							399,140
General Expenditure								
Travel	80,000	8,201				8,201		71,799
Information & Public Relation	50,000	15,037				15,037		34,963
Office Costs	50,000	11,663				11,663		38,337
Communications	12,000	668				668		11,332
Financial Charges	6,550	23				23		6,527
Other General Expenses	11,260	7				7		11,253
Total General Expenditure	209,810	35,599				35,599		174,211
Programme Support								
Program Support	362,126	13,890				13,890		348,236
Total Programme Support	362,126	13,890				13,890		348,236
Operational Provisions								
Operational Provisions		77,070				77,070		-77,070
Total Operational Provisions		77,070				77,070		-77,070
TOTAL EXPENDITURE (D)	5,571,176	221,175				221,175		5,350,002
VARIANCE (C - D)		5,350,002				5,350,002		