

# 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

## VIETNAM

27 May 2005

### In Brief

Appeal No. 01.66/2004; Appeal target: CHF 4,816,294 (USD 3,835,920 or EUR 3,114,797); Appeal coverage: 88.1%.

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

**There was no formal appeal for Vietnam for 2004. The Federation supported the Vietnam Red Cross (VNRC) and its programmes through the Southeast Asia regional appeal.**

*This Annual Report reflects activities implemented over a one-year period; they form part of, and are based on, longer-term, multi-year planning. This annual report also covers the operational period from 1 November to 31 December 2004 not covered by the last programme update. All International Federation assistance seeks to adhere to the Code of Conduct and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response in delivering assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, please access the Federation's website at <http://www.ifrc.org>*

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### Operational context

Vietnam is going through a period of rapid economic growth and the VNRC has benefited from this through increased access to resources for its own operations and for international support with over USD 3 million recently being raised for tsunami-affected countries. Despite this, many people in Vietnam are still living in dire poverty, particularly, in rural areas populated by minority groups. In 2004, VNRC started a number of projects with support from the government in one of these areas, the five provinces of the Central Highlands, with the aim of providing some of the basic needs of people there. The country also remains prone to natural disasters with floods and drought affecting a number of provinces this year. The national society chapters were particularly effective in their operations following floods in November in the central region. The Federation, which supported these interventions, continues to have an important role to play in assistance to VNRC in disaster management. The national society is also involved in responding to other developing challenges such as the increasing rate of HIV/AIDS and the worrying problem of avian flu which has become endemic in poultry stock in certain areas.

However, the VNRC faces an increasing level of competition from other agencies involved in the humanitarian field, forcing it to rethink and reposition itself as an organization. With this in mind, it has committed considerable time to developing its new strategic plan, which will be completed in the first half of 2005. The national society will also have to deal with Decision 21 from the Prime Minister's office which will reduce salary support to some organizations including VNRC from the beginning of 2006. This will affect the national society, particularly at headquarters level where a number of positions are dependent on this funding. However, other decisions have been more favourable. Salary support to VNRC from government has been initiated in some communes, the lowest administrative level, presenting the opportunity to make more of a difference to people's lives with community programmes. The Ministry of Finance has given consent to VNRC to charge a 10 percent management fee on funds raised in country, which could become a major source of funding. For instance, two recent campaigns for domestic programmes raised approximately USD 4 million.

Support from within the Movement will become more focussed in the next few years. A number of supporting national societies (the Australian, Belgian, Danish, and Norwegian Red Cross Societies) which have a presence in the country have decided to reduce or terminate their support over the next 12 months. It is possible, therefore, that by the beginning of 2006 the number of bilateral national societies will reduce from a high of nine down to five consisting of the American, French, Netherlands, Spanish and Swiss Red Cross Societies. The Federation has continued to coordinate and facilitate their relationships with VNRC and will maintain this commitment.

## **Disaster management**

**Goal: The impact of disasters on the most vulnerable people in Vietnam is reduced.**

**Objective: The VNRC fulfils its designated strategic and implementation role in the context of Vietnam's disaster management network.**

Natural disasters have become more frequent, their scale larger and their impact more complex and, as a result, the demands made on VNRC have increased substantially. A major component of the national society's strategic plan is disaster management. The Federation through its country delegation disaster management officer, provides technical assistance for the VNRC disaster management activities in cooperation and coordination with the regional delegation disaster risk management unit in Bangkok.

The Federation received funding from the Japanese Red Cross specifically for the VNRC mangrove project, aimed at planting mangroves in order to protect people's lives and property from typhoons and floods, and at building capacity. Funding was also received from DIPECHO, DFID and the Australian Red Cross for activities which focussed on improving preparedness for risks and emergency management.

**Objective 1: To develop the skills of staff and volunteers for disaster management activities both at headquarters and branch level**

The main expected results of this objective were that VNRC staff and volunteers would be able to better manage the disaster management programme and provide more timely and effective responses to emergencies during the year. Evidence from relief activities carried out by chapters especially those in the central region in response to the floods in November suggested that progress was made towards achieving this objective. Change in staff at headquarters and a slow decision making process sometimes hampered programme activities and delayed operations.

Most of the planned activities were carried out. Some 413 Red Cross and local members at all levels were provided with training in disaster preparedness planning and disaster management. 1,225 commune staff members of local authorities, Red Cross and mass organizations in 13 Mekong Delta provinces received training in community-based disaster management. The new director of social work and disaster management department, who took up position in August, received training in the Federation's disaster management information systems (DMIS), and leadership and management. Red Cross trainers in this field have become a valuable resource for future disaster management activities of VNRC and other NGOs. Some 21 disaster management trainers were provided with Red Cross volunteer training and material for further training. First aid training-of-trainers (ToT)

courses were held for Red Cross disaster management trainers which were followed by 14 training courses for Red Cross volunteers/rapid response teams. Some 98 Red Cross disaster management trainers attended refresher workshops. 100 disaster management centre staff members attended a two-day experience sharing forum. 21 Red Cross disaster management trainers attended the five-day ToT course on the Humanitarian Charter and Minimum Standards in Disaster Response (Sphere).

### **Objective 2: To improve the level and quality of material resources for disaster management**

Through the provision of communication equipment, relief and training materials, and other resources, it was expected that responses to emergencies would be carried out in a more professional manner. Disaster information and reports have become available sooner than before. 55 fax machines and three telephones were procured and installed in 13 Red Cross chapters in the Mekong river delta. One computer was procured for the Hau Giang Red Cross chapter (a province newly separated from Can Tho province - Mekong River) and two modems for the Can Tho Red Cross chapter. In addition, 40 emergency response kits were procured and handed over to Red Cross chapters for further distribution to disaster preparedness centres, Red Cross officers and Red Cross rescue posts. Early warning systems were installed in eight districts of the Vinh Phuc, Thanh Hoa and Ninh Binh provinces. 150 megaphones were distributed to 54 communes in ten provinces. 1,650 copies of disaster preparedness easels for teachers and 151,052 copies of disaster preparedness books for children and 7,400 copies of community-based disaster response management materials for commune staff were printed for training activities.

### **Objective 3: To identify and implement risk reduction activities in disaster prone provinces**

This is an important aspect of the disaster management programme with a major impact on protecting the environment, people's lives and livelihoods, bringing with it positive social and economic consequences. 195 hectares of mangrove in 16 communes of 10 districts and 140 hectares of Casuarinas species in 10 communes of nine districts have been planted and are growing well. These activities have been the most significant lasting effect for disaster risk reduction. The protection of mangroves was practised in five provinces except in Hai Phong provinces where mangroves in one commune were cleared for shrimp farming as planned by the People Committee in 1998. Unfortunately, VNRC failed to persuade the Hai Phong people's committee to change its master plan.

The project funded by Dipecho/DFID and the Australian Red Cross was completed and an external evaluation was carried out, with broadly positive results. 30 hazard vulnerability and capacity assessments were carried out by communities, followed by the implementation of 30 small-scale disaster risk reduction measures at community level. Due to changes in staff at the VNRC headquarters and in the delegation, some activities were delayed.

### **Objective 4: To further develop disaster preparedness skills and knowledge amongst school children, teachers and staff of local authorities in disaster prone provinces**

Disaster preparedness introduction training courses were held for 2,092 teachers from primary schools in six provinces. These teachers provided training to over 65,000 children aged 9-10 years using 70,629 disaster preparedness books. In addition, 75,000 copies of disaster preparedness books for children and 2,678 training easels for teachers were distributed in 13 Mekong delta provinces for further training using funding from local and NGO sources. The training is important in raising awareness within the community on issues related to emergencies and risk reduction.

A study report on women's role in disaster management was completed and now provides VNRC with concrete ways of increasing women's participation in disaster management. 130,000 copies of safer homes guidelines and 4,000 copies of humanitarian need assessment guidelines were distributed. 1,000 copies of the video film "Living with Floods" were produced and distributed to 13 Mekong delta Red Cross chapters for raising public awareness. Many news items and four documentaries on the mangrove disaster preparedness project were broadcast by television. The need to plant more mangroves and trees to prevent further erosion and protect the shore line has been recognized by high ranking officers such as the chairman of the central committee for flood and storm control.

### **Objective 5: To enhance the role played by VNRC within local, national and regional networks for disaster management**

It is important that the VNRC supported by the Federation remains a leading agency in disaster management in Vietnam and this involves playing an active role within the local, national and regional networks. The Federation/VNRC attends the monthly disaster management working group meetings and other national and local meetings with other agencies. Disaster management trainers from the national society are regularly used by NGOs such as Save the Children Alliance and Oxfam. VNRC has received additional funds from other NGOs for programme work. The national society's disaster management director and senior staff also attended important events organized by the regional delegation in cooperation with organizations such as the Asian Disaster Preparedness Centre (ADPC) and the International Institute for Disaster Risk Management (IDRM). Unfortunately, the VNRC headquarters failed to organize a national workshop on the mangrove disaster preparedness project's sustainability due to changes in its management personnel.

### **Conclusion**

This is a very successful and effective programme run by the VNRC with the Federation's support, which has, over the years, brought considerable praise to the national society and given it a high profile in the disaster management network. Evaluations and reports point to valuable impact being made at grass roots level as a result of these programme activities. The memorandum of understanding with the Japanese Red Cross governing the mangrove project comes to an end this year but it is important that these kinds of activities are supported beyond 2005.

## **Health**

### **Goal: Improvement in the health of vulnerable people through community health**

### **Objective: Reduction in the prevalence of HIV/AIDS and the suffering of people living with HIV/AIDS**

The VNRC went through a highly participatory process over the last twelve months to produce the final version of its health strategy for the period up to 2010. More detailed plans will be developed around the five main priorities: primary health care, HIV/AIDS, first aid, health care in emergencies, blood donor recruitment and humanitarian clinics.

Vietnam is now experiencing greater impact of the HIV/AIDS epidemic. The disease has spread to all 64 provinces since the first case was detected in 1990. Its prevalence according to a WHO report in 2001 was approximately 0.29 per cent amongst adults. Vietnam has all the factors that favour the spread of HIV/AIDS: a high level of drug use, a growing sex industry, low condom use, population migration and widespread stigma and discrimination against drug users and sex workers.

The epidemic pattern varies considerably across provinces. In the north and central provinces, HIV is mainly found amongst injecting drug users (IDUs). In the south there are two epidemic patterns: one centred on IDUs in Ho Chi Minh City and neighbouring provinces; the other predominantly in the Mekong delta driven by heterosexual contact associated with the sex industry. In 2003, IDUs accounted for 56.94 per cent of reported HIV/AIDS cases. However, the rate of infection amongst commercial sex workers (CSWs) is now higher. Increasing income disparity, gender inequality and urban migration has driven more and more women into becoming CSWs. The programme was run in three areas: districts in Hanoi, Ho Chi Minh City and Lang Son province.

In addition to this programme, VNRC completed the final activities of the social welfare programme left over from 2003. This included the publication of the social welfare best practice manual, staff training and a final programme evaluation.

### **Objective 1: To reduce stigma and discrimination associated with the disease**

The main expected result is the change in the perceptions, attitudes and behaviour of those within the Red Cross and outside it who were involved in the project. VNRC organized a considerable number of awareness raising activities with Red Cross leaders, local authorities, unions, branches at all levels and communities in three provinces including meetings, media campaigns, exhibitions and contests. Articles were written in the monthly editions of the Humanitarian Newspaper, a Red Cross publication, about the activities or HIV/AIDS-related problems. In Lang Son province, the local radio and television stations carried regular commentary of VNRC activities. Public campaigns were run in all three provinces including those related to World AIDS Day.

**In Hanoi city:** VNRC convened a large meeting which included 1,100 Red Cross staff, members, volunteers, 100 people at high risk of contracting the disease and people living with HIV/AIDS (PLWHA). A number of HIV positive people were sponsored by the project to attend training courses on motorcycle maintenance. Two PLWHA completed a six-month community course.

**In Ho Chi Minh city:** VNRC organized two quizzes on HIV/AIDS attended by a large number of Red Cross volunteers and members of the public. Hundreds of Red Cross youth and volunteers also paraded through the streets with banners. Several HIV positive people were given the chance to attend driving courses and motorcycle maintenance courses.

**In Lang Son province:** Talks were organized with participants from the Centre of Provincial Preventive Medicine, the Women's Union, the general hospital and religious organizations. The objectives of this talk were to share experience with the community, to discuss methods of gaining access to high-risk groups and to reduce stigma and discrimination with PLWHA. Two HIV positive people attended a five-month sewing course.

### **Objective 2: To prevent further infection with HIV**

In total, 38,700 information, education and communication (IEC) documents were translated, published and distributed through local Red Cross branches and the community. These included 7,000 manuals of 'One needle one syringe', 7,000 manuals of 'Do not let drugs spoil your life', 7,000 manuals of 'Sexually transmitted diseases', 7,000 manuals of 'Healthy living', 6,000 manuals of 'If only', 2,800 manuals of 'Youth healthy life', 17,500 leaflets, 700 Red Cross hats and over 1,300 t-shirts with printed slogans related to the prevention of HIV/AIDS. Additionally, two manuals were translated from the Federation's document on humanitarian blood donors (950 manuals of 'Sharing our stories', 950 manuals of 'Making a difference' and 1,000 manuals of 'Propagating and mobilizing for blood donation' were distributed to the communities in 64 provinces).

Some 46 youth volunteers were trained on HIV/AIDS relevant issues, communication skills, monitoring skills and other necessary skills such as caring, consulting and supporting the PLWHA in the community. The programme reached 1,400 beneficiaries (including the youth in communities and high-risk groups of HIV infection such as PLWHA and IDUs).

Two conferences were organized in Hanoi and Ho Chi Minh cities on blood donation and the prevention of HIV/AIDS infection through blood transmission.

**In Hanoi city:** Four training courses were held to select youth facilitators from 80 trainees (68 youth and 12 high-risk people). 20 people were selected for additional training including a five-day ToT course, a one-day refresher training and 12 two-day support trainings. Then training courses were held by new trained youth facilitators for 120 learners/participants (71 community youth and 49 high-risk people), while six other trainings in Dong Anh, attended by 120 participants (79 community youth and 41 high-risk people). Finally, the certification ceremony was held to grant certificate for 20 selected youth facilitators, who become independent trainers.

**In Lang Son province:** Two training courses were held to select 10 youth facilitators from 40 trainees. The same procedure was adopted as in Hanoi: ToT course, refresher course etc. Three training courses and three-peer education courses on HIV/AIDS were held by new trained youth facilitators for 120 youth and high-risk groups.

As final result, the certification ceremony was held to grant certificate for 10 selected youth facilitators, who become independent trainers.

In Ho Chi Minh city: Similar process was applied Ho Chi Minh city. Four training courses were held to select 20 youth facilitators from 80 trainees, then ToT course, refresher course etc. Six independent training courses and a six-peer education on HIV/AIDS were held by new trained youth facilitators for 240 youth and high-risk groups in District 3 Phu Nhuan district obtained good results in this activity. The certification ceremony was held to grant certificate for 20 youth facilitators, who become independent trainers.

### **Objective 3: To provide care, treatment and support**

**In Hanoi city:** 81 HIV positive people were provided with regular medical check ups and medicines to treat infectious diseases.

**In Lang Son province:** 40 HIV positive people were given the same services as in Hanoi and counselling was conducted for 30 PLWHA at their houses in the Tam Thanh ward.

**In Ho Chi Minh City:** 80 HIV positive people were given check ups and supplied with medicines to treat infectious diseases.

### **Objective 4: To build national society capacity**

Staff members in the health department and the project branches were given training on HIV/AIDS counselling and training skills. The implementation of the project within the time scale involved careful project management and the capacity of the department and the branches certainly increased as a result. Two computers were bought for the health department.

### **Conclusion**

The project ran from August to December 2004 although the plan originally envisaged a longer period of implementation. This had a deleterious effect on the quality of some activities. Nevertheless, the project leader within the health department and his counterparts within the branches were efficient managers and many challenges and problems were overcome through hard work and application. One major area of concern was that the target group of PLWHA as well as those in the high-risk groups were difficult to reach. This can again be explained by the short length of the project. There is room for improvement for the staff and volunteers' counselling skills.

## **Organizational development**

**Goal: The VNRC meets the basic needs of a well-functioning national society**

**Objective: To develop the capacity of the VNRC to provide relevant and effective services to the most vulnerable in Vietnam**

A major component of Federation support to VNRC over the last few years has been in the area of organizational development. Support has been given in four main areas: development of a strategic plan, strengthening leadership capacity, increased capacity to design and implement programmes, and greater competence in generating financial resources. The national society is in the process of developing a new strategic plan at an important time in its and the country's history. It has developed a remarkable network of branches and chapters throughout the country and this has enabled it to run activities and programmes that have built local capacities and addressed vulnerabilities. Nevertheless, it recognizes the need to become a leaner and fitter organization that can operate with greater effectiveness at community level and can respond to emergencies quicker and more systematically. This is why it sees the successful implementation of organizational development strategies as a major priority for the immediate future.

**Objective 1: To finalize the VNRC strategic plan including strategies and plans for each core area and a framework for cooperation with partners**

It was envisaged that the strategic plan would be completed by the end of the year but this was not possible as a result of a number of delays in some of the planned activities. The importance of the development of this plan, in providing greater direction and coherence to the work of the national society as well as providing a framework for meeting some of the challenges of the next few years and addressing some of VNRC's organizational and programming weaknesses, cannot be underestimated.

Considerable progress has been made towards the completion of the plan. Two workshops were held in the first quarter of 2004 to lay the foundations of the plan, with the participation of members of governance, headquarters and staff, and volunteers from branches. A draft plan was produced following on from the workshops and a further meeting was held in May to discuss this. Comments were collected from different stakeholders and it was recognized that further work was needed on the plan. To facilitate this, a workshop was held in December using the Federation tool – Characteristics of a Well-Functioning National Society. The areas of structure, capacity and programming were found to require attention. It was agreed that a planning committee be convened to take forward some of the suggestions made during the workshop and sketch out in more detail strategies to address some the weaknesses. This would be fed into the plan which would be completed by 8 May 2005.

**Objective 2: To further strengthen VNRC leadership capacity**

The Federation plays a major role in supporting the VNRC in the coordination of Red Cross partner inputs and providing advice, guidance and leadership to the national society on international representation and advocacy issues and initiatives.

An important visit was made by the VNRC president to the Federation and ICRC offices in Geneva, Swiss Red Cross and Netherlands Red Cross in August. Some of the expected results of this visit included increased knowledge and understanding of the Red Cross and Red Crescent Movement, principles and structures amongst VNRC leadership; increased understanding of strategy development and long-term planning in the Red Cross context and the concept of a well-functioning national society; increased knowledge of best practices and guidelines, and the establishment of stronger links with the Federation Secretariat, the ICRC and the two national societies that were visited. The visits to the Thai and Nepalese national societies did not take place.

**Objective 3: To increase the capacity of the VNRC to design and implement programmes and services in an effective and professional manner, including improved performance in finance management, planning and reporting**

The main focus of this objective was in the area of improving financial management. The Federation through its regional delegate based in Vietnam with support from the Federation's finance officer facilitated the work with the VNRC's finance department. All planned activities were carried out. Funding for this programme was also made available on a bilateral basis by the Danish Red Cross.

The remaining workshops from 2003 on the new coding structure and reporting were completed this year. Accountants from 60 provinces (of 64) along with some headquarters' staff have now attended these workshops over the last two years. In addition, accountants from 50 provinces have now attended training on the use of a customized module for Excel training which was developed by the VNRC finance department and the Federation's finance officer. Training in the 'Finance for non-finance' module was also carried out with the attendance of programme staff from headquarters, an accountant and two programme staff from 30 provinces. The remaining provinces will receive training during the first quarter of 2005. Internal financial reports for management and budget holders have been designed and produced by an accountant in the finance department. Six computers have been procured and delivered to selected provinces.

**Objective 4: To increase the VNRC's capacity to generate financial resources for its core and programme costs**

Very little progress was made on this front with planned activities postponed to 2005. The development of a fundraising strategy will follow the establishment of base line data.

**Conclusion**

Progress towards the achievement of some of the objectives appeared to be on the slow side due to changes in personnel within the VNRC. Expenditure has therefore lagged behind the planned budget. With the establishment of a planning committee at the end of 2004, it is hoped that the programme will get back on track and fulfil its main aims. The finance development programme has been successfully implemented.

**Coordination and management**

A key role of the Federation in Vietnam has been in the area of coordination of the partner national society inputs to the VNRC and the facilitation of the relationships between partners and the national society. In 2004, there were nine partner national societies operating in the country: the American Red Cross, Australian Red Cross, Belgian Red Cross, Danish Red Cross, French Red Cross, Netherlands Red Cross, Norwegian Red Cross, Spanish Red Cross and Swiss Red Cross. Eight of these ran an office in the same building in Hanoi but operated in different parts of the country with some inevitable overlap.

The Federation performed a very important task of maintaining a dialogue with all partners both individually and collectively. Monthly meetings were held with all the partner national society representatives in the Federation's office to share information and agree on strategies. The Federation's representative held regular meetings with VNRC leadership and with the international department as well as individual programme departments to ensure that the VNRC was fully aware of partner activities and developments and that these fitted with its priorities and the needs of the communities that the national society was serving. Occasionally, the Federation would also be invited to meetings between partner national societies and VNRC technical departments. A mapping exercise was also started to better understand the extent and range of support provided by partners to the VNRC.

The Federation has the following staff to implement the disaster management and organizational development programmes along with fulfilling its representative and coordination mandates: the Federation's representative, a regional finance development delegate (50 per cent on Vietnam until March 2005), a disaster management programme officer, a finance development officer, a finance officer, a representative assistant and an administrative officer.

**[Financial Report below; click here to return to the title page.](#)**

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA066
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**I. Consolidated Response to Appeal**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>Budget (A)</b>	<b>1,686,411</b>	<b>1,677,747</b>	<b>294,979</b>	<b>749,502</b>	<b>407,656</b>	<b>4,816,294</b>
<b>Opening Balance (B)</b>	<b>214,500</b>	<b>328,569</b>	<b>127,129</b>	<b>218,295</b>	<b>22,200</b>	<b>910,693</b>
<b>Income</b>						
<b>Cash contributions</b>						
Australian Red Cross	779	200,462				201,241
Austrian Red Cross					2,009	2,009
Belgian Red Cross					6,116	6,116
British Red Cross	64,619	302,262		230,681	86,718	684,281
Capacity Building Fund				100,450		100,450
Danish Red Cross	17,426	24,039		21,759	49,048	112,272
Finnish Red Cross		6,518				6,518
German Red Cross					68,574	68,574
Icelandic Red Cross			2,756			2,756
Japanese Red Cross Society	72,895	405,444	65,530		67,696	611,565
Netherlands Red Cross	2,284	76,450		34,470	36,630	149,833
New Zealand Red Cross	376,863		23,439			400,302
Norwegian Red Cross	90,720				30,000	120,720
OPEC Fund For International Develop	255,388				12,079	267,467
Other		0		0	0	0
Spanish Red Cross					4,608	4,608
Swedish Red Cross		50,625		265,704		316,329
Swiss Red Cross					3,000	3,000
<b>Cash contributions (C1)</b>	<b>880,974</b>	<b>1,065,799</b>	<b>91,725</b>	<b>653,064</b>	<b>366,478</b>	<b>3,058,039</b>
<b>Reallocations (within appeal or from/to another appeal)</b>						
American Red Cross					8,288	8,288
Australian Red Cross				11,937		11,937
British Red Cross				8,667		8,667
Danish Red Cross	5,385	-5,385				0
Japanese Red Cross Society	15,000	12,078				27,078
Norwegian Government	70,867					70,867
Swedish Red Cross				0		0
Switzerland - Private Donors					2,758	2,758
<b>Reallocations (C2)</b>	<b>91,252</b>	<b>6,694</b>		<b>20,603</b>	<b>11,046</b>	<b>129,595</b>
<b>Inkind Personnel</b>						
Australian Red Cross	12,400					12,400
Austrian Red Cross					9,300	9,300
British Red Cross					51,000	51,000
Danish Red Cross	74,400					74,400
Finnish Red Cross		27,280				27,280
German Red Cross					74,400	74,400
Netherlands Red Cross	34,927					34,927
New Zealand Red Cross			49,600			49,600
British Red Cross		74,400				74,400
Swedish Red Cross				62,000		62,000
<b>Inkind Personnel (C4)</b>	<b>121,727</b>	<b>101,680</b>	<b>49,600</b>	<b>62,000</b>	<b>134,700</b>	<b>469,707</b>
<b>Other Income</b>						
Bank Interest-Current Acc-Federation					222	222
Miscellaneous Income		7,207			6,962	14,169
<b>Other Income (C5)</b>		<b>7,207</b>			<b>7,184</b>	<b>14,391</b>
<b>Total Income (C) = SUM(C1..C5)</b>	<b>1,093,953</b>	<b>1,181,380</b>	<b>141,325</b>	<b>735,667</b>	<b>519,408</b>	<b>3,671,733</b>
<b>Total Funding (B + C)</b>	<b>1,308,453</b>	<b>1,509,949</b>	<b>268,454</b>	<b>953,962</b>	<b>541,608</b>	<b>4,582,426</b>

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA066
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
Opening Balance (B)	214,500	328,569	127,129	218,295	22,200	910,693
Income (C)	1,093,953	1,181,380	141,325	735,667	519,408	3,671,733
Expenditure (D)	-827,628	-1,436,145	-241,435	-690,680	-394,942	-3,590,831
Closing Balance (B + C + D)	480,825	73,804	27,018	263,282	146,666	991,595

International Federation of Red Cross and Red Crescent Societies

01.66/2004 SOUTH EAST ASIA REGIONAL

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA066
Budget	APPEAL

All figures are in Swiss Francs (CHF)

### III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure						Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL	
A		B						A - B
<b>BUDGET (C)</b>		<b>1,686,411</b>	<b>1,677,747</b>	<b>294,979</b>	<b>749,502</b>	<b>407,656</b>	<b>4,816,294</b>	
<b>Supplies</b>								
Shelter	22,700							22,700
Construction			13,115				13,115	-13,115
Food		200					200	-200
Seeds,Plants	122,040							122,040
Water & Sanitation	83,000	8,590	22,812				31,402	51,599
Medical & First Aid	80,000	1,042	6,412		203		7,657	72,343
Teaching Materials		1,443					1,443	-1,443
Other Supplies & Services	550		101,284				101,284	-100,734
<b>Total Supplies</b>	<b>308,290</b>	<b>11,275</b>	<b>143,622</b>		<b>203</b>		<b>155,099</b>	<b>153,191</b>
<b>Capital Expenditure</b>								
Vehicles	4,183							4,183
Computers & Telecom	19,304	7,099	22,881	1,271	15,040	2,549	48,840	-29,536
Office/Household Furniture & Equipm.		4,287					4,287	-4,287
Others Machinery & Equipment	8,351							8,351
<b>Total Capital Expenditure</b>	<b>31,838</b>	<b>11,385</b>	<b>22,881</b>	<b>1,271</b>	<b>15,040</b>	<b>2,549</b>	<b>53,126</b>	<b>-21,288</b>
<b>Transport &amp; Storage</b>								
Storage	49,834	3	444				447	49,387
Distribution & Monitoring		106	4,205				4,311	-4,311
Transport & Vehicle Costs	8,274	1,184	7,385		1,448	1,737	11,753	-3,479
<b>Total Transport &amp; Storage</b>	<b>58,108</b>	<b>1,293</b>	<b>12,033</b>		<b>1,448</b>	<b>1,737</b>	<b>16,511</b>	<b>41,597</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	1,078,595	381	920	13,368	66,624	143	81,435	997,160
Delegate Benefits		237,623	145,293	79,447	125,496	208,212	796,071	-796,071
Regionally Deployed Staff	693,922	46,381	19,675	18,071	139		84,265	609,657
Staff-on-Loan			660	860			1,520	-1,520
National & National Society Staff		41,441	133,887	28,926	76,582	54,336	335,172	-335,172
Consultants	173,294	14,812	85,167	503	8,334		108,817	64,477
<b>Total Personnel Expenditures</b>	<b>1,945,811</b>	<b>340,637</b>	<b>385,602</b>	<b>141,176</b>	<b>277,174</b>	<b>262,691</b>	<b>1,407,280</b>	<b>538,531</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	1,369,307	142,027	332,039	4,321	197,221	9,366	684,975	684,332
<b>Total Workshops &amp; Training</b>	<b>1,369,307</b>	<b>142,027</b>	<b>332,039</b>	<b>4,321</b>	<b>197,221</b>	<b>9,366</b>	<b>684,975</b>	<b>684,332</b>
<b>General Expenditure</b>								
Travel	357,468	50,262	91,172	25,989	70,438	14,281	252,143	105,325
Information & Public Relation	210,832	37,219	63,376	6,882	16,829	856	125,163	85,669
Office Costs	198,181	16,485	10,914	15,396	11,278	35,596	89,670	108,511
Communications	8,400	13,181	26,084	15,536	10,498	14,688	79,987	-71,587
Professional Fees	15,000		42,431	848		7,713	50,991	-35,991
Financial Charges		8,892	7,479	14,518	3,809	33,346	68,044	-68,044
Other General Expenses		216	8,409	15	2,993	-10,033	1,599	-1,599
<b>Total General Expenditure</b>	<b>789,881</b>	<b>126,257</b>	<b>249,865</b>	<b>79,184</b>	<b>115,846</b>	<b>96,446</b>	<b>667,597</b>	<b>122,284</b>
<b>Federation Contributions &amp; Transfers</b>								
Cash Transfers National Societies			296,169				296,169	-296,169
<b>Total Federation Contributions &amp; Tr</b>			<b>296,169</b>				<b>296,169</b>	<b>-296,169</b>
<b>Program Support</b>								
Program Support	313,059	53,282	92,920	15,484	44,632	25,102	231,419	81,640
<b>Total Program Support</b>	<b>313,059</b>	<b>53,282</b>	<b>92,920</b>	<b>15,484</b>	<b>44,632</b>	<b>25,102</b>	<b>231,419</b>	<b>81,640</b>
<b>Operational Provisions</b>								
Operational Provisions		141,473	-98,987		39,118	-2,950	78,654	-78,654
<b>Total Operational Provisions</b>		<b>141,473</b>	<b>-98,987</b>		<b>39,118</b>	<b>-2,950</b>	<b>78,654</b>	<b>-78,654</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>4,816,294</b>	<b>827,628</b>	<b>1,436,145</b>	<b>241,435</b>	<b>690,680</b>	<b>394,942</b>	<b>3,590,831</b>	<b>1,225,464</b>
<b>VARIANCE (C - D)</b>		<b>858,783</b>	<b>241,602</b>	<b>53,543</b>	<b>58,821</b>	<b>12,714</b>	<b>1,225,464</b>	