

Annual report



International Federation
of Red Cross and Red Crescent Societies

Viet Nam

Appeal No. MAAVN001

30 April 2009

This report covers the period 1 January
2008 to 31 December 2008



This twelve-year-old girl is a member of the Red Cross youth and teaches fellow students in Thuy Xuan commune about how to prepare for emergencies before they happen. She also encourages her peers to protect mangroves like these, planted in 1994. Photo: Jason Smith/International Federation.

In brief

Programme purpose:

The support to the Viet Nam Red Cross (VNRC) focuses on three main areas:

- Strengthen the VNRC's capacity to continue implementation of sustainable initiatives that reduce losses and effects from disasters.
- VNRC delivers quality health and care programmes and services that address the needs of vulnerable people in Viet Nam.
- VNRC is a strong, relevant and well-functioning national society that is more effective at all levels, thus providing better service to vulnerable people.

Programme summary:

Major activities implemented in the past year have been around disaster preparedness through mangrove plantation, community-based first aid, avian influenza, and finance development, which received funding for 2008. Organizational development was integrated into disaster management and health and care programmes, focusing on building capacity on evaluation, creating more interactions among the headquarters' technical departments and the chapters, and strengthening coordination and ownership of the national society to cope with low response from donor to this component.

With three presentations delivered by the International Federation in the VNRC's board meeting in July and branch managers meetings in October, the VNRC's board members and branch managers have embraced

more concepts and enhanced understanding of the Red Cross Red Crescent Movement, the definition of the Red Cross Red Crescent role as auxiliary to the government, and international disaster response law. It has taken some time for this training to be carried out, but understanding of the Movement and related guidelines have been better conceived, thus forging a departure point for more professional and better quality Red Cross service to the vulnerable people.

Financial situation: The total 2008 budget is CHF 1,573,266 (USD 1,392,885 or EUR 1,042,220), of which 42 per cent is covered. Expenditure overall was 36 per cent.

[Click here to go directly to the attached financial report.](#)

Our partners: Multilateral partners who have supported VNRC include: German Red Cross, Japanese Red Cross, Liechtenstein Red Cross, Netherlands Red Cross, New Zealand Red Cross, Norwegian Red Cross, and Swedish Red Cross. VNRC has also been supported bilaterally by American Red Cross, French Red Cross, German Red Cross, Italian Red Cross, Spanish Red Cross and Swiss Red Cross. VNRC has also been working with government departments, namely in health and disasters, as well as UN agencies, such as UNICEF, and non-governmental organizations.

On behalf of the Vietnamese national society, the International Federation would like to thank all partners and donors for their valuable support.

Context

Consequences of frequent disasters and outbreak of avian influenza remain high on the agenda of the Viet Nam Red Cross (VNRC) in 2008. Throughout the year, Viet Nam was hit by four natural disasters, including cold, harsh weather (in January); typhoon Kammuri (in August), typhoon Hagupit (in September) and floods (in October-November), plus a handful of other minor disasters, affecting hundreds of thousands of people in many rural areas. The country was also hit hard by avian influenza occurrence, which was reported in 12 provinces, claiming the lives of five people and culling of 26,000 poultry to prevent the expansion of the outbreak.

The preparedness and response capacity of the national society was challenged by frequent disasters. The national society has responded to four natural disasters with local resources mobilized by the headquarters and its chapters for the communities affected by the cold weather, while the response for the three waves of typhoons/floods by end of the year was delivered through an international appeal.

Additionally, these disasters challenged those affected in their capacity to cope and recover their sources of income after the calamities. Concern about falling a step back in the poverty reduction effort has been expressed by the local authorities.

Given the demand on human resources for relief operation, the VNRC's overall programme faced a shortage of personnel and lacked chances for reflection which aims to improve the quality of service.

Progress towards outcomes

Disaster management

Global Agenda Goal 1: Reduced deaths, injuries and impact from disasters.

Programme objective: VNRC fulfils its designated strategic and implementation role in the context of Viet Nam's disaster management network.

Outcomes/Expected results:

- The impact of storms and floods in Viet Nam is reduced through the timely distribution of life saving assistance to the affected population.
- Communities in Viet Nam are aware of disaster hazards in their region and are capable of acting effectively during times of disaster.

- Vulnerability of communities in storm-prone areas is reduced from the impact of disasters through timely information, capacity building and livelihood resilience to disaster risk
- VNRC at all levels develop and update their annual contingency plan and share it with other stakeholders.

Achievements:

In 2008, the VNRC continues to gain profile in disaster response in the country. Red Cross relief items have been known as the first which reaches communities during times of emergencies. Over the year, the national society has responded to three disasters, including typhoon Kammuri (8 August), flash floods after typhoon Hagupit (25 September) and floods (in October – November), through international assistance, plus a handful of minor emergencies by their own resources. Furthermore, the VNRC has continued the recovery phase under the Typhoon Lekima operation (October 2007). All these responses resulted in human resources at the headquarters level being stretched. However, despite the shortcomings, there were significant achievements, including:

- Reconstruction of 1,000 houses (for approximately 4,000 people) in 13 coastal and mountainous provinces under the Typhoon Lekima (2007) operation.
- Distribution of household kits to 10,000 families affected by Typhoon Kammuri (August 2008) in eight provinces.
- Distribution of 290,010 tonnes of rice and 2,000 household kits to 11,048 families hit by flash floods after typhoon Hagupit (September 2008), benefiting 56,154 people.

An innovative approach to nurture a culture of reporting to the public, and aimed to strengthen the accountability of the VNRC and the International Federation engaging in the operations, was introduced. A review meeting on the Typhoon Lekima operation was held in Quang Binh with participation from the donor community, including the Norwegian embassy and USAID. Recommendations from participants are useful input for future operations. The active participation of the external donors also proved to be very useful for the VNRC in listening to comments and recommendations from their major donors. Evaluation was completed by the end of January 2009.

In terms of disaster preparedness, the VNRC played an active role in preparing people for future threats by providing communities with disaster preparedness knowledge. School children and teachers, Red Cross staff, community members and volunteers remain target groups. The acquired disaster preparedness knowledge is the key to helping the communities cope with the effects of climate change. Limited capacity of the national society has challenged the achievements of outputs as expected. However, there is some progress to highlight:

- 25,000 school children were trained on disaster preparedness.
- 890 school teachers acquired disaster preparedness knowledge.
- 25 Red Cross staff from eight provinces benefited from a training-of-trainers held in Nghe An. The trainers, in turn, ran a series of disaster preparedness training sessions for the VNRC staff and community members, teachers and children in November and December in eight provinces.

A noteworthy achievement on disaster preparedness, which has a long-term impact, is the construction of a bridge in Hua Pang village, Moc Chau district, Son La province. The bridge was built in 2005 under the British Department for International Development (DFID) support, and has been in good condition, providing safe access to the villagers, despite the arrival of Typhoon Hagupit (2008), which swept away other bridges in the village.

Activities under this programme also seek to strengthen the capacity of communities to effectively respond during times of disaster:

- 25 Red Cross members and members of the provincial committee for flood and storm control was provided training in SPHERE standards.
- Training of 40 participants for the disaster response team was given to provide participants with knowledge on how to gather information on damages and needs, to effectively organize relief distribution points in times of emergency relief, and skills in first aid.

The plantation of mangroves which helps to reduce the impact of coastal disasters continued through the implementation of the Japanese Red Cross-supported coastal protection programme.

- About 22,700 plants of sonnaria, casuarinas and bamboo were planted in the project provinces during the first half of the year.
- About 30 hectares of casuarinas species have been planted in Dien Chau district, Nghe An province, along the coastline.



In addition to providing protection from rising sea levels and major storms, mangroves improve community resilience by creating diversified sources of income for local residents. Photo: Jason Smith/ International Federation.

- A two-day review meeting in Hai Phong city with the participation of eight Red Cross chapter personnel was organized by the International Federation country office to support the planning process.

Income generation is also seen under this component, with about 217 families – including families headed by women – being able to participate in the mangrove plantation activities. The selected families were also engaged in taking care of and protecting the mangrove. Additional value from the planting is income generated from fishing in the planted areas. Regular monitoring to find solutions to difficulties and follow-up was carried out by the country office.

Constraints or Challenges:

The biggest challenge to the programme is the shortage of adequate human resource at all levels. In 2008, there have been 16 projects/programmes in the form of long-term or relief assistance being implemented by the disaster management department with 11 staff, in addition to the VNRC's own planned activities. With a single disaster management staff covering too many projects, capacity is stretched and outcome per project is likely to be affected. In times of emergency, the shortage of capacity becomes more severe, when department staff are sent out to the field to collect information on damages/needs.

The importance of holistic planning, both in the form of long-term or relief assistance as well as in the coordinating role by the headquarters, has been spelt out by both the VNRC and the partner national societies. Strong commitment of the national society will be needed to address these issues.

Professionalism in project management and implementation, such as monitoring and reporting, continues to challenge progression in activities. English competency among the VNRC's staff is also an obstacle in improving the communication and information sharing with external stakeholders and with the Southeast Asia regional Red Cross Red Crescent network.

In relief operations, the International Federation and the partner national societies will continue to make the national societies understand the implications of damages via needs in allocation of relief items, as well as in the selection of beneficiaries. Knowledge on the Movement's Fundamental Principles will continue to be addressed in relief activities. It is difficult to provide capacity building in the area of relief activities, as the individuals involved in relief tend to change from time to time. However, it has been decided that it is important for the VNRC to choose a focal person who is in charge of distribution and set up a quality volunteer system to give them training in distribution.

Health and care

Global Agenda Goal 2: Reduced deaths, injuries and impact from diseases and public health emergencies.

Programme objective: VNRC delivers health and care programmes and services that address the needs of vulnerable people in Viet Nam.

Outcomes/Expected results:

- The awareness of people on the dangers of avian influenza in five target provinces and the preparedness/response capacity of the VNRC to public health emergencies is enhanced.
- Vulnerability to HIV and its impact is reduced through preventing further infection, expanding care, treatment, and support, and reducing stigma and discrimination.

- Vulnerability to injuries caused by accidents is reduced through the active participation of the VNRC first aid trainers and volunteers in community-based first aid.
- The system of non-remunerated voluntary blood donor recruitment is strengthened.
- Access to safe water and sanitation services for poor ethnical minority people is improved in two selected northern mountainous provinces.

Achievements:

The main focus for 2008 has been around the education on the dangers of avian influenza and capacity building for the VNRC first aid trainers. Through these components, the International Federation has explored various new approaches to address on-going challenges, such as shortage of competent staff at the headquarters level, absence of effective coordination mechanism and consistent system for quality control and management line in activities. Achievements under this programme set a good model in the utilization of human resource within the VNRC. However, a longer term impact on organizational development of the national society will only be seen when goodwill and commitment from the national society are made.

Other components such as HIV and water and sanitation were not initiated due to the lack of response from donors. With regards to non-remunerated voluntary blood donor recruitment, the International Federation has facilitated dialogues between the World Health Organization (WHO) and the national society, which resulted in closer ties with the national institute of haematology and blood transfusion (NIHBT) and the joint training of staff in the recruitment of blood donors, funded by the WHO.

Avian influenza: The VNRC has accumulated experience and lessons learnt through various phases of the project: phase 1 (March-June 2006), phase 2 (September 2006-April 2007) and phase 3 (January to June 2008). For 2008, about 29,000 beneficiaries who were poultry traders, from small-sized poultry raising households or who culled poultry, benefited from this intervention. Some 400 volunteers were recruited to carry out door-to-door education, using UNICEF-printed fliers, for the beneficiaries after receiving training on effective education/dissemination skills.

From a broader perspective, the component has brought in new concepts, benefiting the national society's staff policy once goodwill is committed. An evaluation team consisting of capable staff from VNRC, who had been developed in their evaluation capacity since previous studies, was formed for a follow-up study of phase 3. The team was able to identify areas for improvement in the project implementation as well as recommendations in an independent way, with technical support from the International Federation. The final report was presented to and accepted by the VNRC leadership in the presence of the technical department concerned and partner national societies, showing a greater level of interest from the VNRC in raising the level of service delivery.

By involving participation from various technical departments, such as disaster management, volunteering and health and care, the project has institutionalized the culture of creating more interactions and information sharing, and to better utilize human resources among departments within the headquarters in order to address the shortage of human resources.

The VNRC embarked on phase 3 of the project, which was co-funded by UNICEF, the International Federation and American Red Cross. This is seen as an exercise for the national society in managing partnership with partners both inside and outside the Movement, enabling the VNRC to gain trust among partners in committing to the humanitarian pandemic preparedness (H2P) which was initiated by end of 2008.

Community-based first aid: First aid activities have progressed well in 2008 despite some delays at times. The main achievements of 2008 are the finalization of a standardized first aid manual that is set to synchronize methodology and techniques in first aid training, and continued strengthening the capacity for 72 first aid trainers within the VNRC. A big move started considering the fragmented first aid capacity within the VNRC today using various methodologies and manuals without coordination by the headquarters. In addition, 100 sets of CPR mannequins were purchased to distribute to the selected VNRC chapters in order to reinforce the rehearsal in Red Cross first aid training.

Through this component, the International Federation has explored a new approach to fill the shortage of personnel at the headquarters level by, for the first time ever, engaging chapter people in making process and training. This approach has proven workable, and set a good model in engaging chapter human resources in the VNRC's overall programmes.

The International Federation has supported the VNRC in strengthening its coordination capacity in first aid both within the VNRC and with partners. For the first time, a national meeting on sharing the most efficient skills and techniques and updating first aid developments among the VNRC's core trainers was held in November. On another tandem, the national society coordinated with partner national societies – the French Red Cross which has long experience in first aid – to make the best use of local/international available resources, or is implementing first aid activities at commune level (Norwegian Red Cross) to reinforce the standardized methodology in first aid training.

Constraints or Challenges:

Like the disaster management programme, the health and care programme faces the challenges of personnel shortage and foreign language limitation. It is very critical, particularly in the health and care programme now in preparation for the humanitarian pandemic preparedness (H2P) - a project with strict timeframe and high expectations.

The VNRC partners will benefit from a consistent, overall strategy and approach in sectoral programmes where the VNRC is the host. The national society will learn how to coordinate and take the lead in, for example, one thematic area where several partners are active. The VNRC will also need to accumulate expertise and experience garnered from their projects and be able to lead new partners to help the former build on its available resources and expertise. Partners expect the VNRC has a high degree of ownership in programmes, being a driving force to get partners in the latter's strategy rather than develop projects for partner/donor.

Capacity and development

Global Agenda Goal 3: Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.

Programme objective: VNRC is strong, relevant and a well-functioning national society that is more effective at all levels, thus providing better service to vulnerable people.

Outcomes/Expected results:

- The capacity of VNRC to implement sustainable programmes through the headquarters and branches levels is increased.
- Volunteer management is enhanced.
- The capacity of branches to design, implement, evaluate and fundraise for their projects with vulnerable communities is increased.

Achievements:

Activities around capacity building have been incorporated into the disaster management and health and care programmes to cope with the lack of funding for the whole programme. Achievements are seen in the promotion of established capacity in the evaluation of the VNRC staff, introduction of new approaches by engaging personnel from departments and from provincial chapters other than the project implementing department, and enhancement of the VNRC's coordination role in programmes. The national society has carried out activities on volunteer management and branch development with the support of the American Red Cross and Norwegian Red Cross.

Progress in finance development, supported by the International Federation, is seen. A new server has been installed as the first step. Other activities, such as simplifying current procedures and training, will progress in 2009. The assistance aims to make the VNRC headquarters capable to meet increasing requirements on financial reporting from partners, and provide modern finance management.

In other developments, the cost norm which sets an agreed rate of expenditure for work through and with the VNRC for the International Federation and partner national societies has been introduced, making financial support more coordinated and consolidated.

Volunteering activities has been bilaterally supported by the American Red Cross. Inputs from the International Federation were sought, and technical support from the International Federation has been given to the VNRC in order to support the national society strengthen its coordinating role in this project by

engaging other partner national societies active in the same area and reinforcing the utilization of resources available from the previous or on-going projects for the incumbent programme.

The expected outcome of the project is to assist the VNRC in developing national volunteering guidelines. Technical support from the International Federation country office and the zone office was given via comments on various versions. Since the volunteering guidelines should be consistent with the Red Cross Activities Law, the process of making the guidelines has taken longer. However, the VNRC has changed the guidelines into volunteer regulations with adjustments to the country context, which is perceived by the VNRC to create a legal framework for volunteering.

Constraints or Challenges:

Though acknowledgement of some issues that hinder the project progress, such as the capacity of Red Cross staff, un-informed management/coordination, and contribution/involvement of communities have been articulated by the VNRC leadership, partners are not aware of the long-term policy on organizational development of the national society.

The partners are looking forward to the set-up of a “real” Red Cross volunteer system which has not yet been in place, challenging Red Cross activities, particularly at times of relief operations.

Insufficient English competency prevents the VNRC from getting exposure to and acquiring international knowledge and expertise. In some cases it delays progression in activities due to the time it takes for the translation of documents.

Principles and values

Global Agenda Goal 4: Promote respect for diversity and human dignity, and reduce intolerance, discrimination and social exclusion.

Programme objective: Fundamental Principles and Humanitarian Value of the Red Cross and Red Crescent is promoted among VNRC.

Outcomes/Expected results:

- VNRC leaders, staff and volunteers fully understand the mandate and role of the Red Cross that helps to promote humanitarian values.

Achievements:

For the first time, the International Federation has been more integrated into the national society's board meeting which has thus far, been seen as “internal”. The International Federation participated through giving training on the Movement, the Fundamental Principles and their implication in Red Cross activities in Viet Nam, the Red Cross role as auxiliary to the government, and the importance of having international disaster response law/guidelines in place.

The International Federation was invited to give training on the Red Cross Red Crescent Movement for VNRC leaders and provincial managers on two occasions in Ha Noi and Ho Chi Minh City. The training presents a unique opportunity to provide the VNRC's decision makers in all provinces with information on the core Principles and how they apply in Red Cross activities. The International Federation's focal persons from the zone office for international disaster response law and humanitarian pandemic preparedness (H2P) introduced the new projects during the training in Ha Noi.



The International Federation works with the government in Viet Nam to develop enhanced legal frameworks for both domestic and international assistance during times of disaster and health emergencies. An International Federation representative provides training for those leading emergency planning efforts. Photo: Jason Smith/International Federation.

Constraints or Challenges:

There is no plan to develop a training capacity on the Fundamental Principles within VNRC so that understanding and knowledge on the Movement as well as its implications in Red Cross work is further strengthened to partners involved in Red Cross activities on the ground.

Furthermore, there has yet to be a strategy in capacity building for people engaging in Red Cross activities at local level, given the fact that there are different people from one Red Cross activity to another.

Working in partnership

Maintaining cooperation with Movement partners has been given priority by the VNRC. The VNRC leadership and technical departments have devoted time towards coordination forums, such as the monthly coordination meetings to update on developments and jointly tackle obstacles to management/implementation of activities between the national society, the International Federation, and the participating national societies. However, the Movement partners present in Viet Nam will benefit from a mechanism where the VNRC exercises more ownership of the programmes, and joint efforts to find solutions for more efficient implementation of activities.

A partnership meeting was held in August with the participation of 188 international and local delegates from the Movement, including the International Federation, the ICRC, and participating national societies. About 29 project proposals were promoted at the meeting, and according to VNRC's report, total project pledges supported internationally amount to VND 7.2 billion (CHF 503,680 or USD 430,600).

Partnership with Lao Red Cross and Cambodian Red Cross under the agreement among the three national societies has been further strengthened through meetings, discussions, and cross-border activities, including emergency relief, eye operations and health checks free of charge.

The Global Road Safety Project, a separate project hosted by the International Federation, which has been implemented in Viet Nam since October 2008, flags a new model of partnership between the International Federation and partners outside the Movement. The project seeks opportunities to have more integration into the VNRC in 2009.

Along with strengthened partnership from the Movement partners, expanding ties with sectors outside the Movement has been high in the agenda of the VNRC's leadership. A council of sponsors for the VNRC humanitarian fund was established in December, represented by 91 entrepreneurs and influential institutions in Viet Nam. The council will develop regulations and annual planning with emphasis on sustainability can help assist the VNRC to be more secure in resources to respond in times of disaster.

Contributing to longer-term impact

The International Federation country office has given a priority in supporting the national society in strengthening monitoring and evaluation, and improved understanding of the Fundamental Principles and its implications in Red Cross work. The timeframe for monitoring has been set and followed, particularly in relief operations, though it will take time to improve the quality of monitoring and reports which are useful inputs for the decision-making.

The national society has more accepted findings and recommendations from independent evaluations, such as the follow-up study on the avian influenza project and the typhoon relief operations. Lessons learned are useful for future planning and improved quality of work. However, professionalism will happen only when commitment and trust for change are shown by the national society. The headquarters has established an evaluation capacity which is able to carry out evaluations and come up with recommendations. The VNRC's leadership will need to further strengthen and improve the capacity and utilize it in the VNRC's overall programmes.

Initiated by the International Federation country office, the national society, for the first time, invited the donor community to its review meeting on the Typhoon Lekima operation. This has seen as the first step toward lifting up the VNRC to reporting to the public and increasing the accountability of the national society.

The VNRC's board members and branch managers have benefited from three presentations delivered by the International Federation in the former's board meeting and branch manager meetings. Red Cross Red Crescent Movement, the definition of the Red Cross Red Crescent role as auxiliary to the government, and international disaster response laws were presented to participants, giving them concepts of a more professional and better quality Red Cross service to those who need it.

Disaster relief operations delivered by the VNRC have contributed to the government's target on poverty reduction which is challenged by the frequency of disasters every year.

Looking ahead

The International Federation's representation and presentation on the Red Cross Red Crescent Movement, Fundamental Principles and their implications in the national society's activities, and updates on overall Movement activities in their board and branch manager meetings will give better understanding to the VNRC on its role as Red Cross to help the people in need as well as its connection being a local organization working with the International Movement.

How we work	
<p>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".</p>	<p>Global Agenda Goals:</p> <ul style="list-style-type: none"> • 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	
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International Federation of Red Cross and Red Crescent Societies

MAAVN001 - Viet Nam

Annual report 2008

Selected Parameters	
Reporting Timeframe	2008/1-2008/12
Budget Timeframe	2008/1-2008/12
Appeal	MAAVN001
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	867,464	335,000	165,000	15,000	190,802	1,573,266
B. Opening Balance	377,849	56,527	1,726	0	73,471	509,575
Income						
<u>Cash contributions</u>						
<i>Japanese Red Cross</i>	0					0
<i>Liechtenstein Red Cross</i>		1,000				1,000
<i>New Zealand Red Cross</i>		42,985				42,985
<i>Norwegian Red Cross</i>					1,227	1,227
<i>Norwegian Red Cross (from Norwegian Government)</i>					11,045	11,045
C1. Cash contributions	0	43,985			12,272	56,257
<u>Outstanding pledges (Revalued)</u>						
<i>New Zealand Red Cross</i>		-13,302				-13,302
C2. Outstanding pledges (Revalued)		-13,302				-13,302
<u>Inkind Personnel</u>						
<i>Swedish Red Cross</i>					102,000	102,000
C4. Inkind Personnel					102,000	102,000
<u>Other Income</u>						
<i>Miscellaneous Income</i>					6,000	6,000
<i>Services</i>					1,785	1,785
C5. Other Income					7,785	7,785
C. Total Income = SUM(C1..C5)	0	30,683	0	0	122,057	152,740
D. Total Funding = B + C	377,849	87,210	1,726	0	195,529	662,315
Appeal Coverage	44%	26%	1%	0%	102%	42%

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	377,849	56,527	1,726	0	73,471	509,575
C. Income	0	30,683	0	0	122,057	152,740
E. Expenditure	-335,186	-64,852			-173,693	-573,732
F. Closing Balance = (B + C + E)	42,663	22,358	1,726	0	21,835	88,583

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Selected Parameters	
Reporting Timeframe	2008/1-2008/12
Budget Timeframe	2008/1-2008/12
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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)		867,464	335,000	165,000	15,000	190,802	1,573,266	
Supplies								
Food	17,500							17,500
Seeds,Plants	81,925	39,428					39,428	42,497
Water & Sanitation	65,000							65,000
Medical & First Aid	10,000							10,000
Teaching Materials			33,614				33,614	-33,614
Utensils & Tools	1,500							1,500
Other Supplies & Services	60,000	1,730					1,730	58,270
Total Supplies	235,925	41,158	33,614				74,771	161,154
Land, vehicles & equipment								
Computers & Telecom		838					838	-838
Office/Household Furniture & Equipm.		21,602					21,602	-21,602
Others Machinery & Equipment	78,750							78,750
Total Land, vehicles & equipment	78,750	22,440					22,440	56,310
Transport & Storage								
Distribution & Monitoring	207,188	59,697					59,697	147,490
Transport & Vehicle Costs	9,000	20,812	4			6,713	27,529	-18,529
Total Transport & Storage	216,188	80,509	4			6,713	87,226	128,961
Personnel								
International Staff	126,000		1,991			125,221	127,212	-1,212
Regionally Deployed Staff	200					73	73	127
National Staff	104,375	49	8,764			27,030	35,843	68,532
National Society Staff	102,538	43,299	1,161			39	44,499	58,039
Consultants	35,500							35,500
Total Personnel	368,613	43,348	11,916			152,363	207,627	160,986
Workshops & Training								
Workshops & Training	276,917	92,763	9,182			1,011	102,956	173,961
Total Workshops & Training	276,917	92,763	9,182			1,011	102,956	173,961
General Expenditure								
Travel	138,500	4,653	994			4,865	10,512	127,988
Information & Public Relation	55,823	33,656	555			1,682	35,893	19,930
Office Costs	27,000	4,275	465			6,768	11,508	15,492
Communications	12,057	8,893	467			3,486	12,846	-789
Professional Fees	2,500					2,717	2,717	-217
Financial Charges	240	-576	38			-9,010	-9,548	9,788
Other General Expenses	58,491	4,584	48			-1,685	2,946	55,545
Total General Expenditure	294,611	55,485	2,567			8,823	66,874	227,737
Contributions & Transfers								
Cash Transfers National Societies		-4					-4	4
Total Contributions & Transfers		-4					-4	4
Programme Support								
Program Support	102,262	21,787	4,215			4,783	30,785	71,477
Total Programme Support	102,262	21,787	4,215			4,783	30,785	71,477
Operational Provisions								
Operational Provisions		-22,299	3,354				-18,945	18,945
Total Operational Provisions		-22,299	3,354				-18,945	18,945
TOTAL EXPENDITURE (D)	1,573,266	335,186	64,852			173,693	573,732	999,534
VARIANCE (C - D)		532,277	270,148	165,000	15,000	17,109	999,534	