

Plan 2010-2011



Viet Nam

Executive summary

This year's planning process was led by the Viet Nam Red Cross (VNRC) and involved greater engagement of the VNRC's leadership and technical departments. The 2010-2011 plan follows the main themes of the previous plan, but has been modified to accommodate the actual funding situation, VNRC capacity, and the degree of integration of the national society into the International Federation's global agenda.

The plan will continue to focus on building capacity for the VNRC and the community to better deal with disasters and diseases, and to save life by strengthening community-based first aid.

The International Federation continues to support the national society in enhancing quality and accountability in the latter's programmes by improving monitoring, evaluation, and reporting, and developing better finance management. The International Federation also places emphasis on the promotion of the Fundamental Principles and their implications in Red Cross activities to the VNRC leadership, staff and other stakeholders who are local partners of Viet Nam Red Cross in the country.

The budget for this plan is CHF 1,012,815 (USD 0.98 million or EUR 0.66 million) for 2010 and CHF 1,012,815 for 2011 as well.

[Click here to go directly to the attached budget summary of the plan](#)



Viet Nam Red Cross and its volunteers evacuate people after Typhoon Ketsana hit. Photo credit: The International Federation

The current foremost challenge to achieving the plan's objectives is in the sluggish response from donors to the VNRC programmes, particularly in organizational development. This has been experienced over the past two years and has proven a setback in moving towards achieving significant effective change. Major support of the plan received has been from Japanese Red Cross towards the disaster preparedness coastal mangrove plantation project; and from New Zealand Red Cross towards community-based first aid. However, this long-term commitment of support from Japanese Red Cross is slated to end in 2010, which is likely to challenge the plan even more.

While the VNRC is being viewed as an emerging national society, and has an impressive record on local fund raising for their own agendas, international support through the International Federation is crucial to help support

the VNRC meet new and persistent vulnerabilities being increasingly faced by communities in terms of natural disasters and diseases according to the International Federation's global agenda and core programmes.

The overall number of people who will directly benefit from this plan over 2010-2011 is some 378,000. Indirect beneficiary numbers lie at approximately nine million, particularly with regard to the human pandemic preparedness project.

Country context

In 2009, Viet Nam saw minor changes in the socio-political arena that minimally affected programmes. Commodity prices stabilized while the consumer price index (CPI) increased 2.68 per cent in the first six months of the year. The Vietnamese government introduced fiscal measures to buffer the country from the worst effects: taxes were lowered in response to local media reports that suggested employee lay-offs stood at approximately 20 per cent; and the minimum wage was increased on 1 May 2009 from VND 540,000 (USD 30) to VND 650,000 (USD 38) per month. Currently, the gross domestic product is expected to rise to 6.5 per cent; although, this percentage may be revised later on.

Natural disasters and health issues are among the factors which affect livelihood development and the health status of communities. In this context, the VNRC remained on alert for typhoons and other natural disasters in particular when Viet Nam's susceptibility to climate change was acknowledged. It is becoming more obvious that current typhoon occurrences do not follow the traditional cycle. One example is the occurrence of floods in January in the central part of the country, affecting provinces of Quang Nam, Quang Ngai, Binh Dinh and Khanh Hoa, leaving six people dead, three missing, and resulted in the loss of property. This has been the first time ever that flooding has happened at this time of year.

Other provinces in the country were also affected by minor disasters such as heavy rains and flash floods occurring in Nghe An in May, killing seven people and damaging livelihoods. Total losses were estimated at USD 2.2 million. The VNRC distributed 1,400 household kits, and released USD 38,000 to assist those most affected.

The VNRC will need a strategy for contingency funding in order to respond in a timely manner to minor unexpected disasters as a consequence of climate change.

In terms of health, Viet Nam has faced several major health challenges over the past year. Dengue fever has become an issue in the southern provinces, particularly in Dong Nai, Hochiminh City, Soc Trang, and Tien Giang. Since the outbreak, the country has contended with more than 21,000 cases of dengue fever in the southern part of the country, making dengue fever one of the top five infectious diseases in Viet Nam. In total, 20 people were reported dead as a result of dengue fever. The need to support community members in the most affected areas to mitigate health issues as consequences of climate change is incorporated into the health and care programme of this country support plan.

Additionally, acute diarrhoea outbreaks were also reported in 15 cities and provinces with about 1,150 cases of acute diarrhoea detected. Some 115 were confirmed positive for cholera; with one reported fatality. Unhealthy food practices and poor hygiene have been identified as the main causes of the disease.

Avian influenza still remains on the agenda for the country health sector. While infected cases stand at only four at the time of writing, all have been fatal. As such, dengue fever, cholera and avian influenza still remain high on VNRC's agenda.

In June 2009, H1N1 confirmed cases were first detected in Viet Nam and to date, there have been about 84 laboratory confirmed cases. So far, the infection route has been mainly from air passengers from outside the country but it is feared the country is under threat of widely spreading the virus to the local community.

As early as when the outbreak occurred in Mexico, VNRC has implemented measures to strengthen coordination within the VNRC from headquarters to commune level, including circulation of guidelines containing information about H1N1, how it is transmitted and its symptoms, as well as key messages for individual protection measures to all levels including volunteers in the community. After the first case was reported in Viet Nam, VNRC organized four public awareness campaigns in big cities with international airports and border gates with Lao PDR, Cambodia and China in order to disseminate key messages for individual protection measures to communities.

National Society priorities and current work with partners

The VNRC is focusing on disaster preparedness through the plantation of mangroves in selected coastal areas through a five-year (2006-2010) commitment from the Japanese Red Cross through the International Federation. This long-term project and its contribution to the capacity of the VNRC can be a model for the VNRC in future discussions with other national societies. For the 2010-2011 plan, the VNRC would like to develop disaster preparedness in mountainous areas through pilot upland forestation in two northern provinces.

Disaster response is high on the agenda of the national society, and is carried out either through multilateral support through the International Federation or through bilateral partner national societies present in Viet Nam.

The VNRC is being supported by Netherlands Red Cross in community-based disaster preparedness, and in enhancing its vulnerability and capacity assessment tools.

The VNRC's health and care programme sees diverse activity varying from community-based first aid supported by New Zealand Red Cross through the country support plan, HIV/AIDS by American Red Cross, water and sanitation through individual programmes by French, German, Netherlands and Norwegian national societies), and mother and child health care by Italian Red Cross.

In terms of organizational development, apart for two ongoing capacity building/branch development projects supported by German and Norwegian Red Cross, International Federation assistance around organizational development is in building VNRC capacity in monitoring, reporting, and evaluation through integration with disaster management, and health and care. Assistance is, however, limited to this as there is lack of donor response, and the strategy and interest of VNRC remain to be clarified.

However, VNRC has acknowledged their interest in improving finance development. In 2009, VNRC continues being supported in this area by the Southeast Asia regional office in Bangkok, and the process is planned to carry forward in 2010. The national society also wishes to develop its partnership building and resource mobilization.

The VNRC's revised country support plan for 2010-2011 is based on its previous plan. Adjustments have been made to correspond to the funding situation, the capacity of the national society and the national society's priorities aligned with the International Federation global agenda and core programmes.

Secretariat-supported programmes in 2010-2011

Disaster management

a) The purpose and components of the programme

Disaster management (Global Agenda goal 1) focuses on organizational preparedness, and community preparedness/disaster risk reduction.

The disaster management programme budget for is CHF 770,204 for 2010, and CHF 770,204 for 2011 as well. These figures are based on actual expenditures and funding coverage of the 2009-2010 plan.

Basically, the activities and budget under the disaster management programme for 2010-2011 remain as for 2009-2010. Focus of the programme continues to be support to the national society and communities in being better prepared for disasters, mainly through the coastal mangrove plantation project. As a result of technical support from the planning, monitoring, evaluation and reporting (PMER) unit in the Asia Pacific zone office, the set up of the logical framework, including outcomes, indicators, and activities, have been re-structured.

Programme purpose
To contribute to the reduction of injuries and deaths caused by disasters.

Programme component 1: Organizational and legal preparedness
<p>Objective: VNRC is better prepared to cope with disasters.</p> <p>Outcome 1: Standard systems, procedures, guidelines are in place.</p> <p>Outcome 2: Adequately trained human resources are available at all levels of VNRC.</p> <p>Outcome 3: Improved cooperation/coordination with other stakeholders.</p>
Programme component 2: Community preparedness/disaster risk reduction
<p>Objective: Communities are better prepared to deal with disasters.</p> <p>Outcome 1: Communities are more aware of local hazards, vulnerability and capacities.</p> <p>Outcome 2: Emergency response teams are provided with first aid, disaster response knowledge, skills and equipment.</p> <p>Outcome 3: Community disaster risk reduction measures are implemented.</p>

b) Profile of target beneficiaries

The programme continues to seek support for communities and VNRC to be better prepared to cope in the aftermath of disasters. Red Cross staff, community leaders, and members of commune committees for flood and storm control continue to be trained on vulnerability and capacity assessment (VCA) so they are able to develop disaster response and contingency plans for their own communities. Disaster risk reduction measures continue to be strengthened through increased knowledge on disaster hazards among school teachers and pupils as well as the dissemination of information on the maintenance and protection of the mangrove forest.

The intervention also has impact on the VNRC staff at all levels through capacity building activities. Staff at the headquarters and provincial Red Cross chapters will receive refresher training or be trained on community-based disaster management, Sphere standards, international disaster response laws, rules and principles (IDRL), with the aim of enabling Red Cross workers to deliver timely quality service to those in most need. The 2010-2011 plan continues to build on assisting the national society in having a more visible profile in the local disaster management context, thereby improving cooperation and coordination with other stakeholders.

The total number of beneficiaries for 2010-2011 is some 190,000 (i.e. 91,200 women and 98,800 men).

c) Potential risks and challenges

- The lack of understanding of the implications of the Red Cross Red Crescent Movement's Fundamental Principles in Red Cross work is challenging quality service delivered by VNRC. The International Federation will continue to address the core principles and what it means in VNRC's work, in training and technical assistance to the national society.
- Technical and capacity building support from the International Federation will benefit the national society more when the VNRC staff's English competency is developed.
- The programme and bilateral projects are challenged by the lack of a clear "steering role" of the headquarters. This in turn reduces the national society's sense of ownership of their programmes.

What is new?

Given the success of the mangrove project, the VNRC has great interest in further disaster preparedness components via a pilot upland forestation programme in two northern mountainous provinces.

What is continued?

As mentioned, activities for 2010 continue based on themes of the previous year, focusing on the plantation of mangroves in high-risk coastal communities, and the provision of skills and increased knowledge on community-based disaster preparedness (CBDP), and hazard, vulnerability and capacity assessment (HVCA) for disaster preparedness. The national society will continue its work with commune representatives, school teachers and students, enabling them to implement preparedness planning for their own communes, and to adopt and practice good habits.

Along the way, the International Federation country office will continue to tap into existing skills and knowledge, for instance, to mobilize experienced former personnel from VNRC to supplement additional capacity to the headquarters' disaster management department so as to ensure progress in implementation. In addition, the country office will support incorporation of cross-cutting components such as capacity building and volunteering in all components under disaster management, and health and care programmes.

Health and Care

a) The purpose and components of the programme

Health and care (Global Agenda goal 2) focuses on community-based health and first aid (CBHFA), and dengue fever prevention and control.

The health and care programme budget is CHF 196,728 for 2010 and CHF 196,728 for 2011 as well.

<p>Programme purpose</p> <p>Strengthen the capacity of target communities to reduce deaths, illness and impact from diseases and public health in emergencies.</p>
<p>Programme component 1: Community-based health and first aid (CBHFA)</p> <p>Objectives:</p> <ol style="list-style-type: none"> To enhance VNRC's capacity to implement the <i>CBHFA in Action</i> programme. To strengthen the capacity of communities to deliver first aid services when needed. <p>Outcomes of objective 1:</p> <ul style="list-style-type: none"> Knowledge and skills of staff and volunteers at all levels to implement the <i>CBHFA in action</i> programme are improved. The <i>CBHFA in action</i> package is translated, adopted and adapted to the Viet Nam context. PMER skills and knowledge at all levels is improved. <p>Outcomes of objective 2:</p> <ul style="list-style-type: none"> Target communities have skills and knowledge to provide first aid services. Communities are able to utilize local first aid materials.
<p>Programme component 2: Dengue fever preparedness</p> <p>Objectives:</p> <ol style="list-style-type: none"> To strengthen capacity of VNRC to better implement the dengue prevention and control programme. To reduce the impact of climate change in health issues through raising awareness of communities on dengue prevention. <p>Outcomes of objective 1:</p> <ul style="list-style-type: none"> Staff and volunteers have knowledge and skills on climate change mitigation and dengue fever prevention measures. VNRC's response system for dengue outbreaks is established. PMER skills and knowledge at all levels. <p>Outcomes of objective 2:</p> <ul style="list-style-type: none"> The capacity of communities to implement dengue prevention measure is strengthened.

The 2010-2011 health and care programme seeks a total of CHF 200,000 to implement activities in community-based health and first aid, and dengue fever prevention and control. Revision of the plan and budget under the health and care programme has been made based on actual incoming funding for the community-based first aid programme of 2009-2010. It also builds on addressing emerging needs on dengue fever prevention being increasingly faced by communities in the southern part of Viet Nam as a consequence of the increased level of sea erosion. The dengue fever prevention and control project is designed to reduce the number of dengue cases and outbreaks in the most affected communities through education on dengue fever prevention and community-based mitigation measures in response to climate change among the affected population.

In 2009, national societies in the region including VNRC were introduced to community-based health and first aid, which is a new tool to address problems of public health in emergencies in vulnerable communities. The continuation of efforts in capacity building and maximization of the existing system for community-based first aid has been supported by New Zealand Red Cross since 2007.

As with disaster management, the integration of volunteer development, and capacity building in planning, monitoring, and evaluation and reporting (PMER) will also be provided to VNRC under the health programme.

Activities regarding avian influenza, begun in 2006, are being phased out due to the closure of the global avian influenza programme. However, the VNRC is embarking on a one-year project with the humanitarian pandemic preparedness (H2P) initiative, part of the global H2P programme of the International Federation funded by the United States Agency for International Development (USAID).

Bilateral support through VNRC in terms of HIV programming (funded by American Red Cross) and water, sanitation and hygiene promotion (funded by French and Netherlands Red Cross) will not be presented in this revised plan and logframe. The same goes for blood donor recruitment activities, which was initially planned to seek technical support from the International Federation regional office.

b) Profile of target beneficiaries

The VNRC trainers and volunteers will benefit from training and coaching activities in community-based health first aid, and dengue prevention and control. Training components will consist of first aid, health education, prevention of dengue fever, and community-based mitigation measures in response to climate change. The Red Cross Red Crescent Movement's Fundamental Principles and planning, monitoring, evaluation and reporting (PMER) will also be included in all training activities under the health and care programme. Gender balance will be promoted in training activities. The programme will scale up capacity building for provincial and commune Red Cross staff as well as community volunteers, while the headquarters will receive support in strengthening its coordination and management.

The intervention will also benefit selected communities which are most affected by health problems or health-related consequences of climate change. Activities will be carried out in several provinces which have volunteers who previously participated in community-based first aid training as well as other potential volunteers in these communities.

The number of beneficiaries over 2010-2011 is targeted at some 29,430 in total.

c) Potential risks and challenges

As with the disaster management programme, the health programme is also challenged by inadequate human resources, and an uneven application of result-based monitoring and evaluation. In addition, coordination and timely reporting also requires improvement. To cope with these challenges at least for the time being, the programme will seek further involvement of capable chapters by engaging Red Cross chapter staff in project implementation and monitoring. The programme will also encourage capable persons from other departments within VNRC headquarters to continue their engagement in capacity building and PMER to assist the health and care department, which implements the programme, to varying degrees.

Volunteering is seen as an area to be improved for both health and care, and disaster management programmes. Volunteers in the community are often mobilized for the Red Cross and other organizations; thus in times of emergency or activities that require a longer time commitment, it may be a challenge for the VNRC to mobilize an adequate number of volunteers in a timely manner. In addition, a system for capacity building, retention and management of volunteers is not yet in place, which sometimes makes it challenging for both volunteer development and sustainability. The interim strategy for volunteering is to duplicate good practices in long-term volunteer development and capacity building, gained from projects supported by the German and Norwegian national societies.

What is new?

- Implementation of community-based mitigation measures in response to climate change in dengue fever prevention and control.
- Implementation of community-based health and first aid as a tool to help better address the needs of community and to partly address various cross-cutting issues in organizational development, for instance project and volunteer management.

What is continued?

- Capacity building on community-based first aid at VNRC's chapters.
- The embrace of an integrated approach in development of planning, monitoring, evaluation, reporting and resource mobilization capacity among VNRC health and disaster management programmes, and the inclusion of chapter-level human resources in VNRC's overall health and care programmes.

Organizational development/capacity building

a) The purpose and components of the programme

Organizational development/capacity building (Global Agenda goal 3) focuses on finance development, volunteer development, planning, monitoring, evaluation and reporting (PMER).

The organizational development/capacity building budget is CHF 30,882 for 2010 and CHF 30,882 for 2011 as well.

Programme purpose
Increase capacities of local community, civil society and VNRC as a member of the Red Cross Red Crescent Movement to address the most urgent situations of vulnerability.

Programme component: Management capacities
Objective: VNRC’s organizational effectiveness in selected areas at headquarters-level is enhanced
Outcomes:
<ul style="list-style-type: none"> • The financial management system is enhanced • The volunteer management system is enhanced • Planning, monitoring, evaluation and reporting (PMER) capacity development is enhanced

b) Profile of target beneficiaries

The objective of the programme is to augment the organizational effectiveness of the VNRC in specific areas in: finance management, volunteer management, and planning, monitoring and evaluation, and reporting (PMER). The national society is committed to carrying forward finance management development, which will help address VNRC’s present challenges and needs in finance management such as late reporting or large outstanding payments. Finance development will mainly emphasize the improvement of reporting lines and quality of reports, timeliness between headquarters and chapters through the provision of equipment and accounting software, training and coaching on finance management for bank account holders and accountants, as well as the development of a manual and guidelines for financial management.

Volunteer management is also high on VNRC’s agenda. Efforts will focus on the provision of knowledge of the Red Cross Red Crescent Movement and relevant skills for volunteers in existing programmes. With the volunteering regulation adopted in 2009, selected chapters will be encouraged to apply the regulation in their local respective context. Documentation of lessons learnt from the application is encouraged for further improvement of the regulations. Vulnerable communities will benefit from better functionality and service delivery of Red Cross staff and volunteers.

The total number of beneficiaries over 2010-2011 is some 200 staff, 1,000 volunteers and 10,000 community members.

c) Potential risks and challenges

Lack of clear direction on overall organizational development, particularly in the human resource policy, remains a concern of the Movement’s partners supporting the VNRC. The issue of insufficient human resources has been articulated by the VNRC’s leadership, partners are waiting to know how VNRC sees this process. The national society, however, still requires support for specific components under organizational development and capacity building to improve its quality of work and service delivery, while developing a holistic plan for its own organizational development.

Principles and values

a) The purpose and components of the programme

Humanitarian principles and values (Global Agenda goal 4) focuses on the understanding and use of the Fundamental Principles in working to promote humanitarian values.

The principles and values programme budget is CHF 15,000 for 2010 and CHF 15,000 for 2011 as well.

Programme purpose
To promote respect for diversity and human dignity, and reduce intolerance, discrimination and social exclusion.

Programme component 1: Red Cross Fundamental Principles and emblem
Objective: National society staff and volunteers, and communities have enhanced understanding of humanitarian values and Fundamental Principles
Outcomes:
<ul style="list-style-type: none"> • National society staff are provided training on humanitarian values and principles • Volunteers and communities are providing training on humanitarian values and principles

- Red Cross community-based activities are implemented in ways which demonstrate the Red Cross principles and values

b) Profile of target beneficiaries

The VNRC's board members, staff and volunteers will be selected for training in Red Cross Red Crescent principles and values. After training, it is expected that they will be able to include these principles and values when working with communities and various groups involved in Red Cross-related activities.

The total number of people who will benefit from this programme over 2010-2011 is 250 staff and volunteers.

c) Potential risks and challenges

There remains limited understanding on this component in VNRC itself. Training will be needed to help the VNRC to achieve an appropriate level of understanding on this and also not for this to be confused with communications.

What is continued?

Dialogue - jointly coordinated by the International Federation and the ICRC - with the VNRC executive board on International Conference resolutions and other Movement decisions.

Role of the secretariat

a) Technical programme support

In 2010-2011, the International Federation country office continues to support the VNRC in implementing and managing activities related to disaster preparedness: plantation of mangroves, typhoon operations, community-based health and first aid, and humanitarian pandemic preparedness and response, while improving efficiency and quality in implementation.

The International Federation continues to support a stronger VNRC ownership to facilitate the national society's working with partner support in first aid and volunteer management. This will be achieved through a range of coordination and cooperation mechanisms.

In addition, the International Federation's Southeast Asia regional office in Bangkok and Asia Pacific zone office in Kuala Lumpur also provide continued technical support to the country office as and when needed.

b) Partnership development and coordination

The International Federation country office supports stronger coordination of the national society in both partnership development and technical programmes. Coordination meetings with the VNRC and six (out of eight) partner national societies working bilaterally take place every month. New ideas have been sought to make the coordination forum more effective. On a larger scale, with support of the regional office, the national society has hosted regional events such as the regional disaster management committee workshop, and the Southeast Asia leadership meeting. Being proactive in hosting such events will help develop partnership development capacity - an area in which the national society has interest.

The International Federation works with ministerial agencies and relevant stakeholders in legal preparedness for response to disasters and communicable disease emergencies, international disaster response laws, rules and principles (IDRL). The global road safety programme (GRSP) hosted by the Federation, has, at several stages, involved VNRC representation.

c) Representation and advocacy

The International Federation country office, backed by the Asia Pacific zone office, ensures VNRC is more active in the coordination mechanism initiated by UN agencies and the government in local forums on the humanitarian pandemic preparedness initiative (H2P). The implementation of the H2P project enables VNRC to have a stronger role in working closely with governmental, UN and civil society in pandemic planning, allowing for more coordination in national planning and action related to pandemic preparedness and response.

The International Federation's active participation and exchange of experience in disaster preparedness and response within the national disaster management working group (DMWG) as well as with other stakeholders in local forum is increasing Red Cross visibility in the country as a whole.

The International Federation's advocacy has escalated in 2009 with implementation of a research project on the "legal preparedness for responding to disaster and communicable disease emergencies in Viet Nam." The project

has been welcomed by government institutions and international non-governmental organizations in Viet Nam. This is the first time this issue has been addressed in the country and seeks to improve on the lack of coordination and mechanism guiding humanitarian action in the country in the event of large-scale disasters. The project has further increased the visibility of the International Federation in Viet Nam, and the VNRC has benefited from this.

Promoting gender equity and diversity

Women who are heads of families, breastfeeding or pregnant continue to receive preference in VNRC's assistance in health and care, income generation, and relief operations.

The diversity of the communities, volunteers, members and staff continues to be promoted, based on the Fundamental Principles of impartiality, unity and universality.

Quality, accountability and learning

Monitoring is being paid due attention by the VNRC. Monitoring visits take place as planned, and monitoring reports are prepared and submitted. VNRC staff will develop monitoring skills over the course of their work so that information from monitoring will be useful in decision making. Coaching on planning, monitoring, evaluation and reporting will be useful to support building capacity for VNRC staff.

The concept of evaluation is also part of the planning process observed by VNRC staff when a project is developed. Recommendations in evaluation reports have been considered by the VNRC's leadership. However, very strong commitment is necessary to utilize facts found and recommendations from the evaluations when management and planning take place. The International Federation supports VNRC to make the best use of recommendations in terms of improving implementation and management.

Finance development is expected to see change within the next few years with interest in the process shown by VNRC and technical support from the finance delegate in the regional office. The national society is already on the way to improving its credibility and accountability in terms of finance management.

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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MAAVN001 - Viet Nam

Budget 2010 - 2011

Budget 2010

All figures are in Swiss Francs (CHF)

	Disaster Management	Health and Care	Capacity Building	Principles and Values	Coordination	Total
Supplies	63,128	9,300	3,150			75,578
Land, vehicles & equipment	27,866					27,866
Transport & Storage	30,652	4,756				35,408
Personnel	254,833	112,823	3,700			371,356
Workshops & Training	205,592	29,500	12,500	7,500		255,092
General Expenditure	138,070	27,562	9,525	6,525		181,682
Depreciation						
Contributions & Transfers						
Programme Support	50,063	12,787	2,007	975		65,833
Services						
Contingency						
Total Budget 2010	770,204	196,728	30,882	15,000		1,012,815

Budget 2011

All figures are in Swiss Francs (CHF)

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Services						
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