

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

31 May 2006

In Brief

**Appeal No. 05AA056; Appeal target: CHF 874,667 (USD728,586 or EUR 571,865);
Appeal coverage: 146.5%. ([click here to go directly to the attached Annual Financial Report](#)).**

This Annual Report reflects activities implemented over a one-year period; they form part of, and are based on, longer-term, multi-year planning. 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

In 2005, Vietnam has gained rather comprehensive socio-economic achievements in spite of difficulties and challenges resulted from natural disaster, fears over a potential avian influenza pandemic, and ongoing changes in the world's economic outlook. Real gross domestic product (GDP) growth has maintained a high level of around 8.4%. Also in 2005, social affairs particularly hunger eradication and poverty reduction, employment, education and primary health care have received particular attention and great support from the government. In addition, a host of humanitarian campaigns including helping the poor, relieving disaster-affected people, and supporting orange agent victims were launched in 2005. With this move, Viet Nam Red Cross (VNRC) has played a leading role in realizing government intervention. A positive response in the country to the Appeal launched by VNRC in favour of tsunami affected people of 26 December 2004 reflected VNRC's improved fundraising capacity. Contributions amounting to over USD 3.2 million (about CHF 3.8 million) were made directly to sister societies in the tsunami-affected countries.

Red Cross contributions to poverty reduction are highly appreciated by the State of Vietnam. In their second Congress of National Passion Emulation in 2005, VNRC was awarded with the First Labour Honour, the president/ secretary general and vice secretary general awarded Labour Hero in the reform period and the First Labour Honour, respectively. These significant events highlighted the role and mandate of the National Society.

Coupled with building the capacity of VNRC, in 2005, the delegation has intensively supported the VNRC in responding to disaster management. Over the year, the country was hit by outbreaks of avian influenza (AI) in which 93 human cases were reported, including 42 fatalities, in 31 cities and provinces. With a view to preventing and minimizing the risk of the pandemic, supported by the delegation and other donors, VNRC has scaled up its activities by conducting a large number of avian influenza awareness campaigns and a national forum so as to raise good hygiene practices and disseminate information, and to share knowledge on AI prevention (see [information bulletins](#)). The efforts have been clearly seen, with no new human cases detected since November 2005 (into early 2006). However, given the country's high vulnerability to a potential avian flu pandemic, further financial support to allow VNRC to implement, among other activities, an avian influenza awareness campaign is urgently needed.

Vietnam is prone to natural disaster; in 2005, 22 cities/provinces were affected by nine storms, four tropical low pressures, whirlwinds and hailstorms. Natural disasters have claimed 399 lives and caused serious damage, estimated at VND5,800 billion (equivalent to USD 365 million). In particular, in September 2005, Typhoon Damrey, the strongest typhoon during the past ten years, hit the country, causing extensive damage in the mountainous and eastern-coastal provinces of Yen Bai, Lao Cai, Phu Tho, Hoa Binh, Quang Ninh, Hai Phong, Nam Dinh, Thai Binh, Ninh Binh, Thanh Hoa, Nghe An and Ha Tinh. While burdened with the response to the threat of an outbreak of avian influenza, VNRC managed to strengthen activities in support of those affected by the typhoon. The Federation, on behalf of the VNRC, launched a 12-month [emergency appeal](#) seeking CHF 813,678 to assist 5,000 families with immediate and longer-term needs.

2005 also witnessed challenges and opportunities in the partnership between the Federation's country delegation and the VNRC. Early in 2005, the delegation was poised to close down. In May 2005, the head of delegation finished his term and left Vietnam while no replacement was planned. Under these circumstances, the Southeast Asia regional head of delegation in Bangkok visited Vietnam and held meetings with top national society leaders. Following constructive dialogue, both sides concluded that the Federation should continue its presence in Vietnam. While seeking a new Federation representative, the delegation's programme manager acted as office head. In August 2005 a new head of delegation was appointed. Following his deployment, the partnership between the delegation and the National Society has been improved and strengthened.

Overall analysis of the disaster management programme in 2005

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

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

The disaster management (DM) programme for VNRC was established in the early 1990s. It has evolved from a focus on infrastructure development (the establishment of disaster preparedness centres) to one based on organizational development (emphasis on VNRC human resources and development of materials) and, since 2000, one that has a more community focused disaster management approach. This evolution has strengthened and improved VNRC and targeted disaster preparedness capacity at community level. Some of the major achievements over the last few years include: the training of over 100 national and provincial trainers and over 1,000 VNRC staff in disaster preparedness and response; the provision of fax machines, computers and relief equipment to 43 disaster preparedness centres; the construction of 26 emergency posts at commune level; the provision of 15 four-wheel drive vehicles; the planting of 12,500 hectares of mangrove to protect shorelines and the planting of 350 hectares of windbreak trees; the training of over 10,000 primary school teachers and the subsequent education of over 500,000 school children in disaster preparedness; and the development of customized training materials.

The government acknowledged for the first time that the VNRC DM programme was a professional approach to reducing the impact of disasters on vulnerable people in Vietnam through its combination of disaster response and preparedness together with mitigation. National society human and material resources continued to improve through more training and workshop at grassroots levels by VNRC trainers.



Mrs Nguyen Thi Ngoc is repairing a broken sea dyke in Hai Thinh.



Mangrove plantation, altogether the Red Cross has planted 12,500 hectares of mangrove to protect coastline.

In 2005, several disaster preparedness (DP) projects finished, such as the mangrove DP project supported by Danish and Japanese Red Cross, Climate Change and DP project funded by Netherlands Red Cross. 2005 saw the beginning of a review to evaluate the impact of VNRC DM programmes.

Nine storms and floods hit Vietnam in 2005 causing deaths and widespread damage. An emergency appeal for CHF 813,618 was launched by the Federation to support people affected by typhoon Damrey in September 2005. In addition, a sanitation project for people at risk in the Mekong region, supported by the Federation Southeast Asia water and sanitation programme, started in October 2005.

In Vietnam, the first outbreak of avian influenza in birds and humans was reported at the end of 2003. Since then, it has spread to birds in almost every province. A total of 93 cases of avian influenza have been reported, out of which 42 people have died. In April 2005, a New Zealand Red Cross contribution allowed VNRC to implement an avian influenza educational project which targeted at risk provinces.

In 2005, funding from Japanese Red Cross, United Kingdom's Department for International Development (DFID) and New Zealand Red Cross through the Federation helped achieve following results.

The disaster management programme also received bilateral support from partner national societies (PNS) and other donors. Total bilateral funding in 2005 amounted to approximately CHF 1.4 million.

Achievements

Expected result 1: *Sufficient skilled human and material resources are developed for VNRC at headquarters and 11 of the most disaster-prone provinces to manage the national disaster management programme.*

All scheduled trainings have been held. The 92-strong pool of VNRC DM trainers attended refresher courses where teaching tools were upgraded and experience shared in DP and disaster response (DR). The Sphere project was the topic of three two-day workshops for 75 staff from VNRC headquarters. A total of 375 staff as well as 120 at commune, district and chapter levels were trained and introduced to the disaster management cycle, planning, needs assessment and humanitarian charter and minimum standards in disaster response. They are now able to use the above skills to improve DM planning and implementation.

Some 5070 sets of educational materials on 'introduction of community based disaster management' were printed to facilitate the above training.

Three telephone/fax machines, one photocopier machine, 20 computers and three digital cameras were bought for five RC chapters: Lai Chau, Dien Bien, Yen Bai, Son La and Hoa Binh to be used for a basic disaster management information system between VNRC HQ and its chapters. Two video cameras were provided to VNRC HQ for use in television broadcasts and public awareness.

Fifty Red Cross health staff from selected chapters have attended training of trainers courses on avian flu prevention. Those trained then provided training on avian flu for other Red Cross staff and members, using booklets and leaflets on avian flu and prevention methods.

Expected result 2: *Appropriate risk reduction activities are identified and undertaken by disaster-prone provinces by the end of 2005.*

Most activities were completed on time and effectively. Nine tropical storms hit Vietnam during its 'disaster season', giving practical examples of how mangroves and other protection trees, planted long ago by VNRC, act as a buffer zone to protect sea dykes from erosion and breakdown. These measures were supported by Danish and Japanese Red Cross in eight north coast provinces: Quang Ninh, Hai Phong, Thai Binh, Nam Dinh, Ninh Binh, Thanh Hoa, Nghe An and Ha Tinh. No erosion or breaks in sea dykes occurred where mangroves were present.

The project is highly appreciated by local people and the Vietnamese government. A nationwide dissemination of the benefits of mangrove plantation has been undertaken through television and mass media. It represents a reversal of a 50-year trend of deforestation due to shrimp farming, coastal development and chemical defoliants used during the Vietnam War. Mangrove and protection tree replanting is regaining grounds in the government agenda.

A total of 359 hectares of mangroves have been planted in Hai Phong, Quang Ninh, Ninh Binh and Thanh Hoa to diversify and strengthen protection of dykes behind. Some 108 hectares of casuarinas species have been planted in Hai Phong, Nghe An and Ha Tinh provinces, 4,000 bamboo trees have been planted in Quang Ninh and Hai Phong province.

Red Cross staff have facilitated vulnerability and capacity assessment in 29 communes and small scale measures were developed in each in conjunction with community members. Ten have been selected for support from DFID to reduce the impact of flash floods. Such initiatives at a basic level mean children and local people can go to school and work more safely in 2006.

Expected result 3: *Disaster preparedness skills and knowledge for school children, teachers and staff of local authorities in 11 provinces are enhanced.*

Community-based disaster management training courses for 725 local authority staff were held in 29 communes in the following provinces: Lai Chau, Dien Bien, Son La, Hoa Binh, Yen Bai, Phu Tho, Tuyen Quang, Binh Dinh, An Giang, and Hau Giang. The staff previously had a relatively basic knowledge of hazard and risk are now able to carry out effective hazard, vulnerability and capacity assessment at community level to ensure appropriate grassroots DP.

Approximately 88,500 children at primary schools were introduced to key principles of disaster preparedness by 5,706 teachers, who themselves had been trained by VNRC trainers. Every teacher and child received a booklet on DP printed by VNRC HQ. Many were active during the evacuation of over 600,000 people during Typhoon Damrey, disseminating DP knowledge. 74,500 booklets for children and 2,340 easels for teachers have been distributed together with 35,000 leaflets on mangrove DP work and 17,500 leaflets on typhoon preparedness and mitigation to nationwide audiences.

One workshop was held in Hanoi in May 2005 to share information about avian flu prevention among 80 participants from VNRC, the Ministry of Health and local NGOs. In addition, 5,000 booklets and 50,000 leaflets

on avian flu prevention were distributed to local people at home, at public areas through community outreach to raise awareness about avian flu and simple approaches to prevention.

Expected result 4: *An active role within local, national and regional networks for disaster management is taken by the national society.*

VNRC disaster management staff participated in the regional disaster management meeting organized by the Federation's regional delegation in Bangkok. They commented on the Federation DM strategy review, the ECHO's disaster preparedness programme (DIPECHO) consultative meeting, and the fifth meeting of the Asian Disaster Preparedness Centre (ADPC) regional consultative committee on disaster management to contribute to the development of DM training materials. VNRC and the Federation delegation regularly attended meetings organized by disaster management working group in Vietnam. The delegation DM officer played an active role in undertaking the joint assessment of damages and needs of during and after typhoon Damrey together with VNRC staff in affected provinces.

Dissemination and public awareness activities have been done regularly in eight project provinces through television and mass media. 24 Red Cross staff have attended a national workshop organized by the Mangrove Research Centre to advocate to the Vietnamese government in dealing with the balance between shrimp farming and mangrove protection of dykes and communities.

Five VNRC staff attended a training workshop on building a regional disaster response team (RDRT) held by the Federation regional delegation in Vietnam.

The DM director of VNRC regularly attended meetings held by Central Committee for Flood and Storm Control of Vietnam to share information on Red Cross initiatives. The VNRC maintains a good reputation among fellow members.

Fifty-two Japanese Red Cross members and volunteers visited Vietnam to share experience in mangrove plantation in Hai Phong province and to learn from each other in undertaking Red Cross work in Vietnam and Japan.

Two staff of Indonesian Red Cross (Palang Merah Indonesia/PMI) visited to learn from VNRC's experience of the mangrove disaster preparedness project in Nam Dinh province. PMI plans to carry out a similar project in tsunami-affected areas. One external evaluation of the mangrove DP project was done in October to improve future such projects and share lessons with Thai Red Cross and PMI. The evaluation praised the impact of the project.

Constraints and lesson learnt

The Vietnamese authorities have demonstrated an unquestionable capacity in terms of early warning and evacuation of the population at risk. Still the country's rapid economic growth has at times meant economic development sometimes at a cost in terms of the need to provide natural barrier protection, such as mangroves, to climate hazards. The need for enacting and enforcing the law protecting the environment is essential for building up the population's resilience.

Vietnam Red Cross will continue to be active in advocacy with the authorities as this has proved effective. In the past this has involved developing need assessment formats in cooperation with the General Department for Statistics and the Central Committee for Flood and Storm Control. VNRC and NGOs also advised changes to the disaster management strategy of the Vietnamese government. VNRC HQ and its relevant chapters also attended workshops and meetings organised by the Ministry for Natural Resources and Environment to advocate on environmental issues and to try to get funding from government to protect mangroves planted by Red Cross.

There remains a need for training and educational material in Vietnam around the ongoing threat of bird flu threat. Furthermore, ethnic minorities, who only use their own language, often miss out on such awareness raising issues because of their lack of Vietnamese language.

Impact

The national society, at headquarters and grass-roots levels, has gradually improved its capacity in disaster management. VNRC disaster management trainers have become a core training resource for further capacity building at local level through INGOs such as Oxfam, Care Vietnam, and Save Children Alliance. Human losses were limited during Typhoon Damrey thanks to active evacuation planning and disaster preparedness. Vulnerable communities have improved their capacity and understanding of their own exposure. They are becoming proactive in disaster response and preparedness, and are actively involved in Red Cross and humanitarian activities. In addition to fulfilling its auxiliary role to the government, VNRC continues to make progress towards achieving its disaster management strategy for 2010.

VNRC staff were the first to distribute emergency relief to people affected by the series of tropical storms in 2005. Senior governmental officers highly appreciated disaster preparedness projects of Vietnam Red Cross particularly the mangrove protection work. Local authorities in eight north coastal provinces approved a VNRC request to continue mangrove plantation and other DP measures.

Organizational development

Overall Goal: The lives of the most vulnerable people in Vietnam are improved

Programme Objective: VNRC meets the basic requirements of a well functioning national society

In recent years, the VNRC has been increasingly successful in expanding the coverage of its humanitarian activities throughout Vietnam. It has raised its profile through successful responses to disasters as well as helping to meet the health, social and material needs of the most vulnerable communities. However, the VNRC now faces a watershed in its history with developments outside its control likely to have an impact on its future.

There is recognition within the leadership of the national society that the structure of the organization needs to be reshaped to suit new circumstances and programming opportunities.

The VNRC leadership made OD a priority in 2005 and was actively involved in the management and monitoring of the programme. As a result, activities were implemented effectively and in compliance with financial principles of VNRC HQ and donors.

The government approved a VNRC project to build a Red Cross school and warehouse in Hanoi. The budget of VND50 billion (USD3.2 million) will be funded by the government. This demonstrates VNRC's growing stature and ability to attract funds based on its credibility as a humanitarian organization.

Achievements

Expected result 1: A comprehensive VNRC national strategy is in place, including strategies and plans for each core area and a cooperation agreement strategy (CAS) process is underway.

VNRC has developed a comprehensive national development strategy for the period up to 2010 as well as vision to 2020. This is developed based on the assessment of the mandates, needs and conditions of the Vietnam Red Cross Society in accordance with the principles and strategies of the International Movement of the Red Cross and Red Crescent, international humanitarian law (IHL) and the laws of the Socialist Republic of Vietnam. Through two dissemination and communication workshops on the strategic plan and vision were organized in November in Hai Phong and Vung Tau for 45 provincial Red Cross chapters. At the meetings, chapters had the

chance to discuss and comment on the plans. A documentary film “VNRC: strategy development to 2010 and vision to 2020” was also produced in December 2005. A mapping exercise is still underway updating information from 64 Red Cross chapters nationwide, which will form the basis of an evolving cooperation agreement strategy (CAS).

Expected result 2: *VNRC has a defined legal base and clear dissemination strategy.*

A draft for the VNRC decree was finalized in May. It followed a series of activities including: the collation of government legal documents; translation of Red Cross decrees from sister national societies, such as the Chinese and Cambodian Red Cross societies; and meetings with legal experts from the national assembly, ministry of justice, and government offices to obtain support and advice. The draft decree has been submitted to the central executive committee of the National Assembly for review and approval.

Induction workshops on the International Red Cross and Red Crescent Movement were held in Hanoi and Ho Chi Minh City in May. A television programme by Humanity TV was produced in July, reviewing the Federation’s role and achievements in the humanitarian movement of Vietnam over the last decade as well as future cooperation between VNRC and the Federation.

Expected result 3: *VNRC has increased capacity to design and implement programmes and services in an effective and professional manner, including improved performance in finance management, planning and reporting.*

With additional support from the Federation’s Capacity Building Fund (CBF), VNRC implemented several activities to develop Red Cross finance management at all levels in 2005, including:

- A customized training course on computer skills was held for 16 Red Cross project officers from 16 chapters in the south. The training used co-facilitation between an experienced facilitator from a professional training centre and a high calibre staff from VNRC headquarters with strong computer skills. Another training course was held in December 2005 for 15 staff (one accountant and two programme officers from each chapter) from five Red Cross chapters from the Central Highlands (Kon Tum, Gia Lai, Daklak, Dac Nong, and Lam Dong) to strengthen project planning, including quality reports and budgets on time to VNRC HQ and donors.
- IT training was given to one selected VNRC HQ accountant with the ability to manage the national society’s local network. After the training, the accountant can support colleagues in the provinces on computer skills and the preparation of financial reports for HQ, Government and donors.
- Six sets of computer equipment were provided to VNRC HQ and five selected Red Cross chapters (Dac Nong, Bac Ninh, Ha Giang, Tuyen Quang, Bac Lieu) whose accountants performed well in VNRC HQ training courses last year. The equipment has significantly increased capacity.
- The financial management capacity of provincial accountants in ten provinces (Hai Hong, Lai Chau, Nghe An, Ha Tinh, Quang Tri, Hue, Da Nang, Kontum, Lam Dong, and Tay Ninh) was strengthened with the establishment of an ADSL connection. The respective Red Cross chapters strengthened relations with VNRC HQ and donors as a result.
- An upgrade of the Excel-accounting package in chapters lacking sufficient accounting software has reduced the burden of previous methods of manual accounting/bookkeeping.

Expected result 4: *VNRC has increased ability to generate resources for its core and programme costs.*

The government approved funding for VNRC plans to re-construct its headquarters starting in March. Two fundraising workshops were held in Lang Son and Dong Nai provinces in May and June. A small income-generation project was launched in July in Lang Son province for 50 people from vulnerable ethnic minorities in Lang Son, who were trained on sewing machines and are now employed in various enterprises.

Constraints and lesson learnt

Several changes in the OD focal person affected the management of national society OD activities. As a result some activities were delayed. The organization of roles and responsibilities also needs to be more coordinated accompanied by better communication within VNRC departments.

Impact

The strategic development plan of VNRC reaffirmed its status and role in social humanitarian activities within Vietnam as well as globally within the International Red Cross and Red Crescent Movement. VNRC at all levels gained more experience in management and implementation of OD activities to improve the quality and effectiveness of humanitarian initiatives. As a result, the quality of VNRC services and support towards vulnerable people were strengthened and lives and livelihoods improved.

A stronger VNRC has also attracted the attention of ministries such as Health, Agriculture and Rural Development, Natural Resources and Environment as well as other NGOs and international organizations.

Coordination and Implementation**Coordination, cooperation and strategic partnerships**

2005 witnessed both ups and downs. During the first five months the presence of the delegation in Vietnam was questioned to the point of it potentially being closed down. The added value for and the support to the VNRC had not been identified clearly enough. On this basis, the coordination role of the Federation in Vietnam as well as its activities to support the national society has been not easy. Between June and August 2005 a Federation Representative was not present. After the arrival of the new Federation Representative the delegation in Vietnam concentrated on improving cooperation with VNRC and coordination with partner national societies (PNS) working bilaterally in Vietnam. There were some tangible achievements.

Relationship with VNRC leadership and the different departments of the national society in general has become closer and more transparent. This has presented the opportunity to look more in depth into the capacity building needs of the national society. Meetings with the VNRC president have been regular, focused and effective. The support of the Federation to the various programmes and structural improvement and delivery capacity of VNRC have been a recurrent topic of meetings.

As agreed by the VNRC president and the Federation head of regional delegation in June 2005, before the end of the year the VNRC started analyzing the structure of the national society to identify changes needed to improve overall capacity. This process will lead to the preparation of a cooperation agreement strategy (CAS) first draft, planned to be presented to RCRC members at the partnership meeting in Bangkok early April 2006.

Six bilateral PNS are hosted in the Federation building, namely American, Danish, Dutch, French, Norwegian and Spanish Red Cross. The Swiss Red Cross is present in Vietnam with an office in Ho Chi Minh City. The Danish Red Cross, after the completion of its programmes in Vietnam, will close down its office end of February 2006 as planned. Since the Federation Representative has again been in place, the coordination role of the Federation has become more effective. The common approach to VNRC organizational development/capacity building is more coherent.

The Norwegian Red Cross has secured its bilateral support to VNRC for the coming three years. American, Dutch and Spanish Red Cross also extended their programmes and are planning to stay in Vietnam. French Red Cross will end its present road safety programme in October 2006 but is looking at extending the beyond.

Effective representation and advocacy

During 2005 the delegation in Vietnam carried out several activities which have advocated the Movement's principles by communicating extensively information of Federation and VNRC action in favour of the beneficiaries through:

- Vietnamese media coverage – TV, radio, newspapers – on the launch of the World Disasters Report 2005, including press releases and images following the Federation WDR launching press package.
- Meetings with different diplomatic missions bilaterally and on the occasion of receptions
- Representing the Federation at several seminars, workshops and meetings organized by the VNRC or other national and international governmental and non-governmental organizations where speeches highlighting the principles and rules of the Movement were made by the Federation representative.

Delegation management

The Federation representative ended his mission end of May 2005 and was replaced end of August. The DM programme manager followed the day-to-day issues of the delegation during the gap period.

In addition to the Federation representative, five people form the delegation team: the finance officer, administration officer, OD and health officer, DM programme manager and assistant to the head of delegation. VNRC requested the Federation to recruit a health delegate to advise and support the NS in its various health activities. Such a position has been included in the Federation annual appeal 2006.

The present Federation representative will end his mission in June 2006. Given the strong commitment of VNRC in enhancing its capacities at structural and programming level, together with the need of ensuring effective coordination with the members of the Movement present in Vietnam, it is imperative that the representative is replaced by an experienced person. A proper handover period is also important.

[The annual financial report is below; click here to return to title page and contact information.](#)

International Federation of Red Cross and Red Crescent Societies

VIETNAM

Selected Parameters	
Year/Period	2005/1-2005/12
Appeal	M05AA056
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
A. Budget		746'390		128'278	0	874'667
B. Opening Balance		59'411		80'851	155'188	295'450
Income						
Cash contributions						
Australian Red Cross		-1'979			9'339	7'360
British Red Cross		112'528		29'814	48'459	190'800
Capacity Building Fund				36'775		36'775
ECHO		163'948				163'948
Italian Red Cross					1'658	1'658
Japanese Red Cross Society		459'862			58'422	518'284
Netherlands Red Cross				-1'825		-1'825
New Zealand Red Cross		19'461				19'461
Other					737	737
C1. Cash contributions		753'820		64'764	118'614	937'197
Reallocations (within appeal or from/to another appeal)						
Norwegian Red Cross					-30'000	-30'000
C3. Reallocations (within appeal)					-30'000	-30'000
Inkind Personnel						
British Red Cross					42'217	42'217
Italian Red Cross					36'550	36'550
C5. Inkind Personnel					78'767	78'767
C. Total Income = SUM(C1..C6)		753'820		64'764	167'381	985'964
D. Total Funding = B + C		813'231		145'614	322'569	1'281'414

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance		59'411		80'851	155'188	295'450
C. Income		753'820		64'764	167'381	985'964
E. Expenditure		-679'902		-142'577	-174'563	-997'042
F. Closing Balance = (B + C + E)		133'328		3'037	148'006	284'372

Selected Parameters	
Year/Period	2005/1-2005/12
Appeal	M05AA056
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance A - B
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		746'390		128'278	0	874'667		
Supplies								
Construction			37'562			37'562	-37'562	
Food			1'954			1'954	-1'954	
Seeds, Plants	94'697						94'697	
Water & Sanitation	60'840		7'101			7'101	53'739	
Medical & First Aid						1'198	-1'198	
Teaching Materials					-0	-0	0	
Other Supplies & Services			4'100			4'100	-4'100	
Total Supplies	155'537		50'717		-0	1'198	51'914	103'623
Land, vehicles & equipment								
Vehicles	5'850						5'850	
Computers & Telecom	25'608		7'165		12'048	19'213	6'395	
Office/Household Furniture & Equipment			19'572		4'914	24'485	-24'485	
Others Machinery & Equipment	273						273	
Total Land, vehicles & equipment	31'731		26'737		16'961	43'698	-11'967	
Transport & Storage								
Distribution & Monitoring			357			30	388	-388
Transport & Vehicle Costs	8'357		7'180		1'167	3'307	11'653	-3'296
Total Transport & Storage	8'357		7'537		1'167	3'337	12'041	-3'684
Personnel Expenditures								
Delegates Payroll	135'352					241	241	135'111
Delegate Benefits			123		87	99'606	99'817	-99'817
Regionally Deployed Staff	97'965					72	72	97'893
National Staff			20'267		1'805	39'714	61'786	-61'786
National Society Staff			12'636		6'570	1'936	21'142	-21'142
Consultants	12'456		23'070		8'609		31'679	-19'223
Total Personnel Expenditures	245'773		56'095		17'072	141'570	214'736	31'037
Workshops & Training								
Workshops & Training	194'621		131'949		50'956	4'481	187'386	7'236
Total Workshops & Training	194'621		131'949		50'956	4'481	187'386	7'236
General Expenditure								
Travel	12'490		5'878		8'466	5'542	19'886	-7'396
Information & Public Relation	66'114		35'976		22'414	3'777	62'166	3'948
Office Costs	103'190		1'507		6'015	25'610	33'132	70'058
Communications			4'017		7'772	3'425	15'215	-15'215
Professional Fees			-29'419			10'719	-18'700	18'700
Financial Charges			171		19	-27'339	-27'149	27'149
Other General Expenses			177		2'281	-3'020	-562	562
Total General Expenditure	181'794		18'308		46'967	18'715	83'989	97'805
Federation Contributions & Transfers								
Cash Transfers National Societies			344'974		187		345'162	-345'162
Total Federation Contributions & Transfers			344'974		187		345'162	-345'162
Program Support								
Program Support	56'853		44'194		9'267	11'014	64'475	-7'622
Total Program Support	56'853		44'194		9'267	11'014	64'475	-7'622
Operational Provisions								
Operational Provisions			-608			-5'750	-6'358	6'358
Total Operational Provisions			-608			-5'750	-6'358	6'358
TOTAL EXPENDITURE (D)	874'667		679'902		142'577	174'563	997'042	-122'375
VARIANCE (C - D)			66'487		-14'299	-174'563	-122'375	