

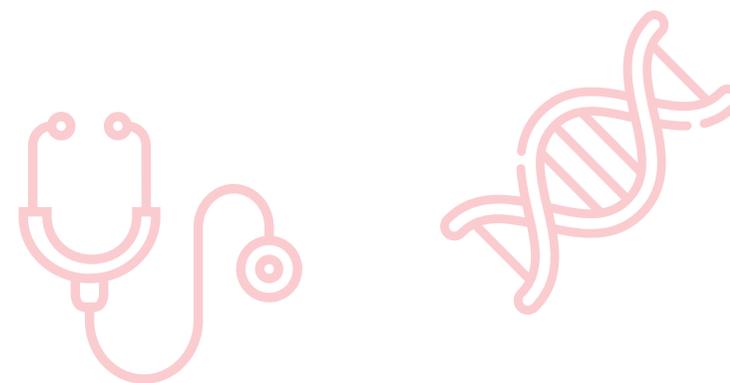
# SUNSHINE SOCIAL & MEDICAL CENTRE VIETNAM

ANNUAL REPORT 2018



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## ABBREVIATIONS

<b>CCH</b>	City Children's Hospital
<b>CH2</b>	Children's Hospital Number 2
<b>CNCF</b>	Christina Noble Children's Foundation
<b>HCMC</b>	Ho Chi Minh City
<b>MAP</b>	Medical Assistance Programme
<b>MEP</b>	Medical Exchange Programme

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# ACKNOWLEDGEMENTS



Your donations to our Sunshine Social & Medical Centre (SSMC) allow us to provide an international standard of comprehensive care to orphans and children from extremely poor families who suffer from poverty-related health issues. Your support gives these children the opportunity to enjoy a happy childhood in a safe and secure environment surrounded by love and provides access to medical and nutritional care, physiotherapy, psychosocial care, and education. By providing children the care they so desperately need, their parents or guardians can earn a living and build a sustainable future for their families. We are deeply grateful to our donors and to all those who visited and interacted with the children at our Sunshine Centre in 2018. We would also like to acknowledge the Ministry of Labour, Invalids and Social Affairs (MOLISA) who jointly operate SSMC with CNCF and make it possible for us to implement our programmes successfully.

Thank you to our following generous donors who helped to keep this project operating in 2018.

- Alison Cox, UK
- Anonymous Foundation, USA
- Asiana Foundation, Japan
- Australian International School, Hong Kong
- C.R.A.F.T. club, Hong Kong
- Caroline Baker, UK
- Connie King, USA
- Le Huong Thuy, Vietnam
- Long Ladies Lunch (2018), Hong Kong
- Ngo Van An, Vietnam
- Noble Challenge Vietnam (2017), Global
- Pantheon Ventures, Hong Kong
- Philip Murton & John Fawcett (Husky Challenge), Hong Kong
- Premier Oil, Vietnam
- Rachel & Gordon Fraser, Hong Kong
- SEA Consortium, Singapore
- SHOEFabrik, Vietnam
- Wednesday Afternoon Golf Society, Hong Kong



Every Child has the right to sleep on their pillow at night with peace in their hearts, surrounded by love and protection. Childhood is precious.

- Christina Noble OBE -



Founder and CEO: Christina Noble and Helenita Noble.





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# OUR VISION, MISSION, VALUES



**Vision:** A united world where children are free from suffering, poverty, exploitation, fear, and oppression. Where children are aware of their fundamental human rights.

**Mission:** The Christina Noble Children's Foundation is dedicated to serving the physical, medical, educational and emotional needs of vulnerable children. We believe that every child deserves love, respect and freedom from all forms of exploitation.

**Values:** Our values represent our beliefs and guide how we behave. They are: Love, Compassion, Respect, Honesty, and Integrity.





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# PROGRAMME OVERVIEW



<b>LOCATION</b>	38 Tu Xuong Street, Ho Chi Minh City, Vietnam
<b>OBJECTIVES</b>	To provide orphaned, poor, disabled, and disadvantaged children access to high-quality comprehensive care so they can reach their optimal physical, sensory, intellectual, psychological, and social functional levels for successful integration into their communities.
<b>PROGRAMME COMPONENTS</b>	Nutritional care and recovery from malnutrition; physiotherapy-based rehabilitation for disabled children; primary health care and treatment; special, inclusive, and kindergarten education; psychosocial care to promote social integration; and public health services.
<b>BENEFICIARIES</b>	Children ages 0 to 6 years who are abandoned/orphaned, from impoverished families, suffering from malnourishment, cerebral palsy, hydrocephalus, and other poverty-related conditions; infants who are physically challenged; and children who do not have access to preschool education.



<b>LOCAL PARTNERS</b>	The Ministry of Labour, Invalids and Social Affairs (MOLISA)
<b>CNCF INVOLVEMENT</b>	Jointly managed with MOLISA. CNCF is responsible for funding. Because the SSMC is run jointly with MOLISA, the CNCF Director of Operations is the Co-Director of the Sunshine Centre along with the Director appointed by MOLISA.
<b>CNCF MANAGEMENT AND STAFF</b>	Helenita Noble, CEO; Son Thu Trinh, Director of Operations, CNCF Vietnam; Hoang Tu Uyen, Vice Director, Project Management; Bui Thi Ngoc Huong, Coordinator of Health Care and Medical Programmes.
<b>MONITORING AND EVALUATION</b>	Daily monitoring visits are conducted by the Vice Director. Information and updates about the children are collected through daily visits, and timely support in different areas is provided where necessary. Meetings between the Director, SSMC, MOLISA, and staff are held to provide project updates and to resolve issues. CNCF staff have weekly meetings to discuss programme-related issues and updates. Monthly reports and semi-annual reports prepared by our local partners and CNCF staff are sent to MOLISA and the CNCF Board of Management. An Annual Review and Annual Operation Report of the programme are sent to all stakeholders. An annual evaluation of the programme is conducted by our local partner and CNCF staff.
<b>2018 ACTUAL COSTS</b>	USD \$329,295.08
<b>FUTURE PLANS</b>	In 2019, our mission remains unchanged. We will continue to provide multi-faceted care to some of Vietnam's most vulnerable and disadvantaged children.
<b>REPORTING PERIOD</b>	January – December 2018

# EXECUTIVE SUMMARY

In 2018, the Sunshine Social & Medical Centre (SSMC) continued to provide healthcare, nutritional care, physiotherapy-based rehabilitation, psychosocial care, and preschool education and day care services to babies and children who are orphans or come from impoverished families. The SSMC is CNCF's flagship project, and this year was another busy and successful one.

## 72 RESIDENTIAL CHILDREN

(ages 0 to 6) suffering from malnutrition, hydrocephalus cerebral palsy, down syndrome, respiratory and gastrointestinal ailments and other neurological, visual and physical impairments.

## 4,281 PHYSIOTHERAPY SESSIONS

The care provided by the SSMC's two full-time physiotherapists is critical for the children's long-term prospects and is not typically accessible to Vietnamese children living in poverty.

## 8,572 TREATMENTS TO CHILDREN

The outpatient clinic at the SSMC and satellite clinics in Ho Chi Minh City and surrounding provinces provided. The outpatient clinic at the SSMC and satellite clinics in Ho Chi Minh City and surrounding provinces provided 8,572 treatments to children ages 0 to 16. In addition, we provided four community health talks that collectively attracted over 400 attendees. Our outpatient and medical outreach campaigns continue to make a huge impact on individual and community health.

## 68 CHILDREN

received preschool education and the special needs education programme served residential children with severe medical conditions.

Collectively, our programmes continued to provide access to high-quality education to children who would otherwise be excluded from the educational system, and whose parents would not be able to engage in employment opportunities.

Looking forward to 2019, our focus for the SSMC remains unchanged. We will continue to provide multi-faceted care to some of Vietnam's most vulnerable and disadvantaged children.



**The Sunshine Social & Medical Centre (SSMC or Sunshine Centre)** is where the Christina Noble Children's Foundation (CNCF) started and remains to this day the heart of the foundation.

When Christina Noble arrived in Vietnam in 1989, she was overwhelmed by the plight of the many thousands of destitute children roaming the streets of Ho Chi Minh City (HCMC). After many closed doors, in 1991, Christina was finally able to raise the funds necessary to establish the SSMC in partnership with Vietnam's MOLISA. The aim of the SSMC was and still is to provide care for orphans and children from extremely poor families. Today, the SSMC remains a bustling facility providing an international standard of care to children from poor families from HCMC and surrounding provinces.

Through its twenty-eight years of operation the SSMC has provided full-time residential care for:

MORE THAN  
**3,000**  
CHILDREN

OVER  
**2,000** CHILDREN  
have received early childhood  
education at our kindergarten  
(Son Ca Songbird Unit)

HUNDREDS OF THOUSANDS CHILDREN & ADULTS  
have received free examinations and treatment at our outpatient clinic



The SSMC received the highest accolade bestowed by the Vietnamese Government, the prestigious Labour Order Medal

SSMC was recognised for excellence in service and care and for providing an integrated programme of services for abandoned babies, street children, sick and malnourished infants, and their parents.

Vietnam's third generation of children are still experiencing the lasting effects of the American Vietnam War. **Over 20 million gallons of dioxins** were dropped between 1961 and 1971 and while the war is long over, dioxins remain in the ecosystem in many areas of Vietnam. Too many children that arrive at the SSMC continue to suffer the consequences of a long-ago war.

International standards of healthcare are provided at the SSMC in the Intensive Monitoring Unit (IMU) and Residential Care Unit (RCU; Hoa Mi Nightingale Unit) for babies and children ages 0 to 6 years, and Day Care Unit for children ages 3 to 5 (Son Ca Songbird Unit). SSMC provides high-quality nutritional care and early intervention with physiotherapy-based rehabilitation for orphans and impoverished children. All children are covered under an annual health scheme that includes a health check, dental check, and eye examination. All children receive regular health assessments and, when needed, treatment and rehabilitative care to address specific medical and social needs. Children requiring more specialised treatment are referred to the two main paediatric hospitals located in HCMC with whom we have close working relationships. In addition, education is provided for children with disabilities in the form of special needs classes and the kindergarten provides early childhood education to children from impoverished families.

REPORT 2018

# PROGRAMME BACKGROUND

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# OUR YEAR 2018 Highlights

In 2018, the SSMC continued to provide healthcare, nutritional care, physiotherapy-based rehabilitation, psychosocial care, and preschool education and day care services to infants and children who are orphans or come from impoverished families.

## 68 CHILDREN

attended our kindergarten  
(Son Ca Songbird Unit)

## 146 VACCINATIONS

were provided and **450 Vitamin A supplements**

## 4,281 PHYSIOTHERAPY SESSIONS

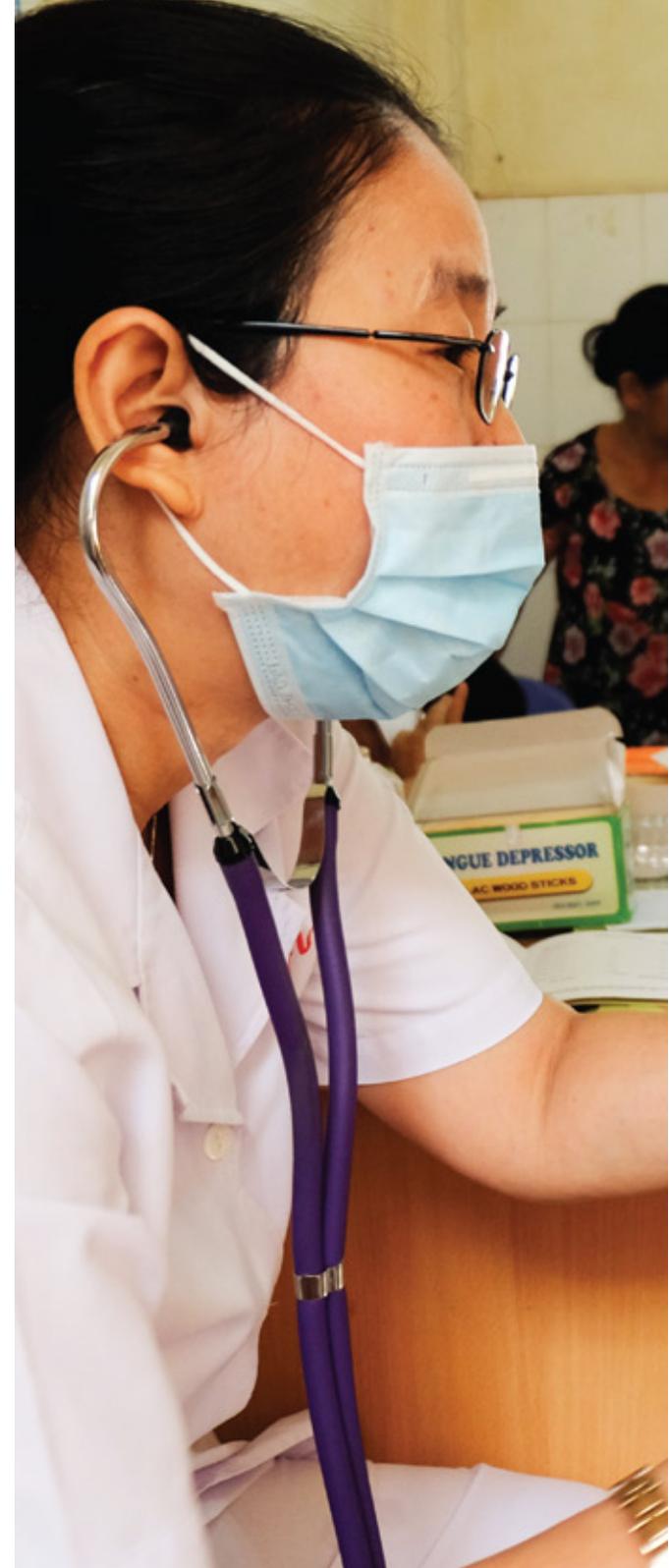
were provided to **24 children**

## 18 CHILDREN

with disabilities received special education

## 72 RESIDENTIAL CHILDREN

were cared for in our two units: IMU and RCU. Of these, **around 70%** came from orphanages in HCMC and surrounding provinces primarily in the Mekong Delta of Southern Vietnam and **30%** were from destitute families





## 8,572 TREATMENTS

were provided to children (ages 0 to 14) at our outpatient clinic in HCMC and our medical trips to Ben Tre province

3,397 TREATMENTS

Outpatient Clinic, District 3, HCMC

1,056 TREATMENTS

Outreach Trip, Ben Tre provinces

4,119 TREATMENTS

Outreach Trips, Districts 8, 9, and 12 and Tan Phu District, HCMC



## 4 HEALTH TALKS

were organised to provide parents from disadvantaged families with basic medical knowledge, so they can take better care of their children

411 parents attended the health talks

# PROGRAMME ACTIVITIES

## Residential Medical Care

All our residential children have specific needs. In 2018, we provided on-site specialised and intensive care to children suffering from malnutrition, cerebral palsy, Down syndrome, hydrocephalus, and visual impairments.

On admission, our experienced medical team assess each child and designs a healthcare plan to address their specific needs. Their progress is monitored daily. We provide on-site treatments, such as physiotherapy and medications. If the condition requires surgical intervention or more specific treatment, we refer the children to the appropriate paediatric hospital in HCMC. All children are covered under a medical scheme that includes a general health check and dental and eye examinations. We hold weekly case conferences where we assess each child's progress over our three areas of care: health, education, and social wellbeing. Each child's development is also reviewed on a quarterly basis by the entire medical team, including physiotherapists, speech therapists, and nursing staff.

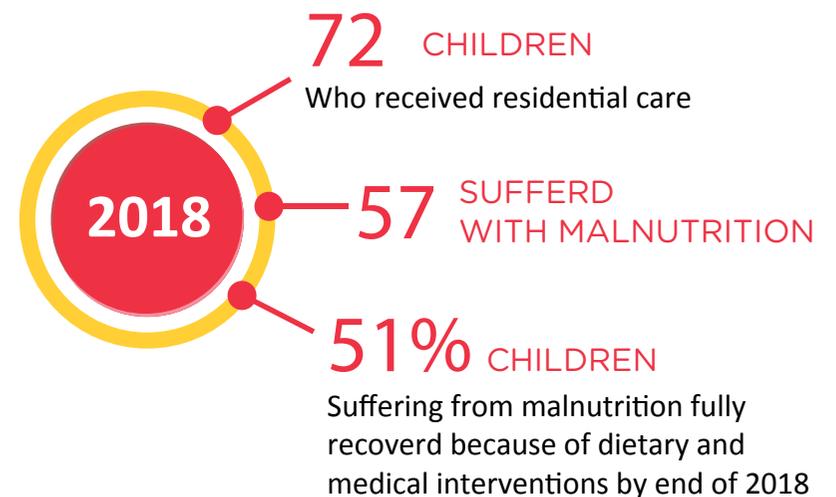
## Nutritional Care

The decrease in the child malnutrition rate in Vietnam underscores the country's efforts to provide adequate care and nutrition; however, economic disparities and unequal living conditions have resulted in huge variations in nutrition levels across different social groups and geographical regions.

Malnutrition is still a very common health condition among children from poor families due to the parents' limited knowledge of nutritional care and their inability to provide the appropriate and necessary diets for their children.

Almost all children who arrive at the SSMC suffer from malnutrition and related health issues.

The proper nutrition we provide plays a key role in their recovery. We provide well-balanced meals, nutritional supplements (including Vitamin A), and careful monitoring to ensure the children are gaining weight at an appropriate pace. Each child receives a specific dietary plan from our medical staff, and their weight gain is recorded monthly so that necessary dietary adjustments can be made.





## Vaccinations and Vitamin A Supplementation

All residential children receive vaccinations in accordance with the Ministry of Health's vaccination schedule. In 2018, residential and day care children were administered vaccinations against diseases such as rubella, chicken pox, polio, measles, typhoid, and encephalitis. In addition, children received Vitamin A supplements to prevent xerophthalmia.

## Dental Check-Ups and Eye Examinations

Dental check-ups for 88 children including residential children and day care children, were provided free of charge by two groups of local dentists. 83 children also received eye examinations.

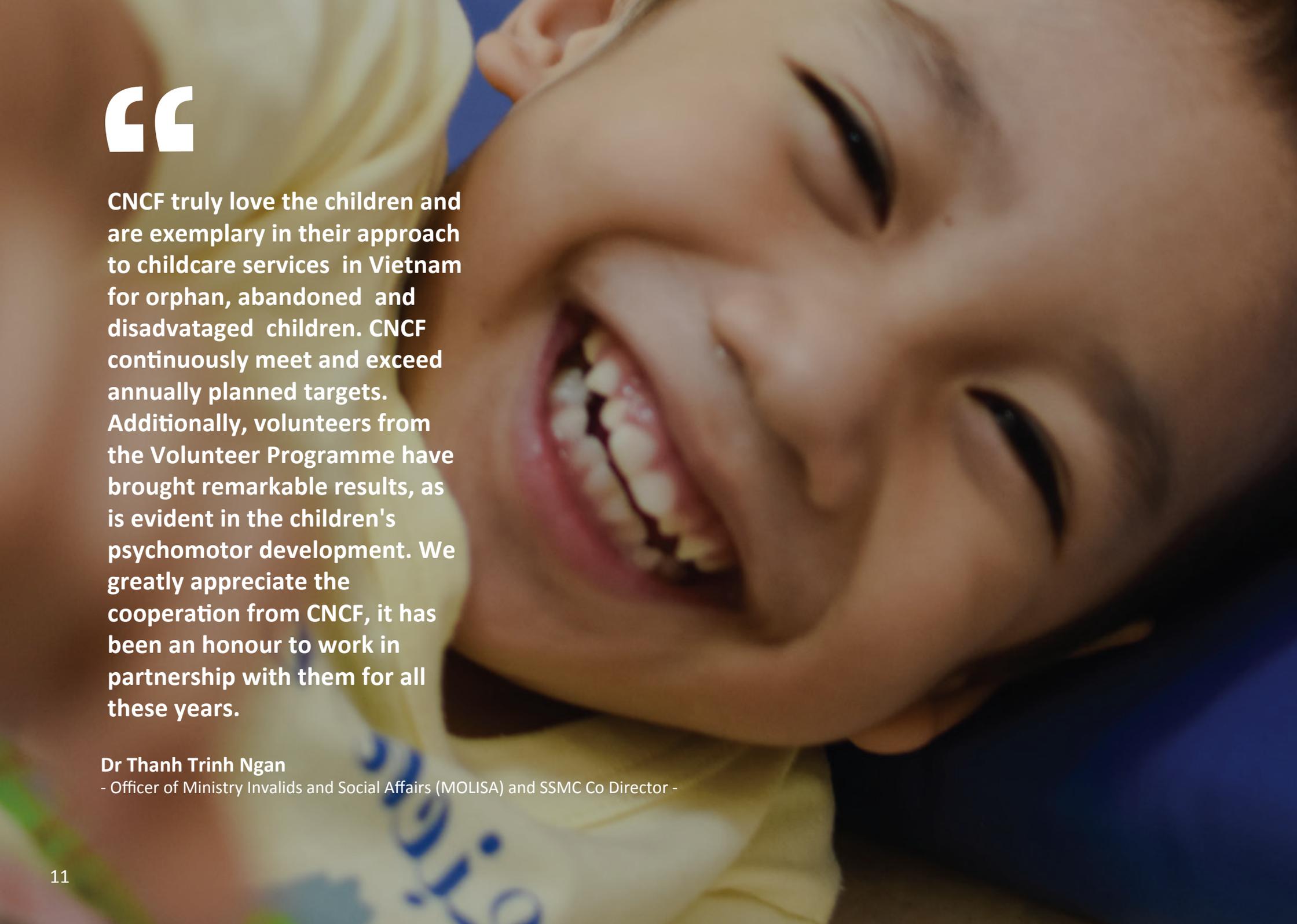


Dental check-ups for **88 children** including residential children and day care children, were provided free of charge by two groups of local dentists.



**83 children** also received eye examinations.





“

CNCF truly love the children and are exemplary in their approach to childcare services in Vietnam for orphan, abandoned and disadvantaged children. CNCF continuously meet and exceed annually planned targets. Additionally, volunteers from the Volunteer Programme have brought remarkable results, as is evident in the children's psychomotor development. We greatly appreciate the cooperation from CNCF, it has been an honour to work in partnership with them for all these years.

**Dr Thanh Trinh Ngan**

- Officer of Ministry Invalids and Social Affairs (MOLISA) and SSMC Co Director -

# Physiotherapy

The SSMC is well-known among Vietnamese orphanages and other social and medical centres as one of the leading physiotherapy-based rehabilitation centres in HCMC. The Centre has two full-time physiotherapists who work closely with our medical staff and are included in all case discussions.



**24** RESIDENTIAL CHILDREN

with cerebral palsy, hydrocephalus and developmental delays attended **4,281 physiotherapy sessions.**

While the children in our residential care are provided with unlimited access to our physiotherapy services, we are still struggling to provide unlimited services to non-residential children from impoverished families who otherwise have no access to any form of healthcare due to their financial situations. For these families, our physiotherapists conduct special training sessions for the parents or guardians, so they can continue to provide on-going physiotherapy at home.





## Outpatient Clinic and Community Outreach

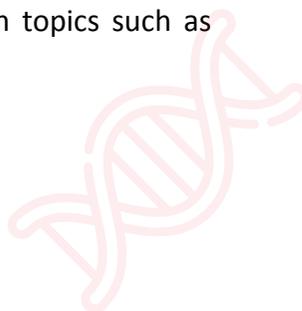
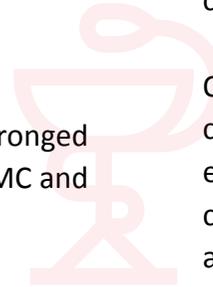
Our Outpatient Clinic and Outreach Programme form a two-pronged approach to delivering health services to poor families in HCMC and outlying districts and provinces.

The Outpatient Clinic located at the SSMC provides poor children and their families with high-quality paediatric consultancy, treatment, and social support. The clinic is located on the first floor of the Centre and is open Monday, Wednesday, and Friday mornings. In 2018, we provided **3,397 treatments** to children ages 0 to 14 years. In addition to health examinations, medicines and nutritional supplements, we also provided consultations to parents focusing on topics such as malnutrition and physiotherapy treatments.

Because many parents were forced to travel long distances from outlying districts and other provinces to bring their children to our clinic and travel costs have increased remarkably in recent years, we have extended our services to the community via our Community Outreach Programme. In 2018, we conducted outreach trips to District 8, District 9, District 12, and the Tan Phu District in HCMC. These are some of the poorest districts in HCMC where large numbers of migrants from all parts of Vietnam live in below average conditions. We provided **4,119 treatments** in these districts in 2018.

Outreach trips to the Mekong Delta helped us reach the poorest communities that have very little access to public health care, especially for infants and children. Malnutrition rates among the children we reached are extremely high compared to the national average. In 2018, we provided **1,056 treatments** during our trip to Ben Tre province.

In addition to the treatments and consultations, we organised four health talks to provide basic medical knowledge to parents. The topics of the talks were how to ensure food safety during the Tet holiday, how to ensure daily food safety, how to provide balanced nutritional care to children, and how to help children learn to follow school rules. **411 people** attended these talks and after each talk we conducted a survey to evaluate the parents' understanding of the information provided.





# Educational Services

## Kindergarten Day Care

The SSMC hosts a kindergarten/day care facility (called Son Ca Songbird Unit) for community children ages 3 to 5 years. The kindergarten provides educational, nutritional, and emotional development support to preschool children. It also allows parents or guardians to attend or seek out employment comfortable in the knowledge that their children are being provided with much needed early childhood education in a safe and loving environment where their nutrition and health needs are met.

Prior to enrolment, we conduct home visits to assess each family's circumstances and living conditions. This also allows us to understand the needs and immediate requirements of each child coming into our care. Some of our residential children also attend the kindergarten. Our aim is to provide these children with an opportunity to participate in mainstream schooling and receive the benefits of social interaction.

After enrolment, each child undergoes an extensive assessment that measures physical wellbeing, awareness, language, and speech development and ability.

Our classes follow the Vietnam National Curriculum for early childhood education; however, our teaching methods are modified to meet our children's learning needs. We continue to focus on learning through play and fun activities. In 2018, 68 children were nurtured at our Son Ca kindergarten. Overall, the children's progress during the school year was outstanding, with 72% receiving an 'excellent' performance rating and 28% receiving a 'good' rating.



## Special Needs Education

We provide special needs educational classes for our residential children with developmental delays. Our main goal is to help the children develop the tools needed to live independently: language and non-verbal communication, fine and gross motor skills, and decision making.

A special needs education specialist, assisted by volunteers from our Volunteer Programme, provided daily one-on-one and group sessions to 18 children with severe conditions such as cerebral palsy and Down syndrome. Across the board, the children exhibited marked increases in concentration levels and overall interaction with their caregivers and visitors.

## 2018 SSMC Events and Excursions

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### Lunar New Year Celebration

Organized to celebrate the most important festival in Vietnam. The children enjoyed the performances and the celebration parties. Each child received a “lucky money” bag, and their parents received a gift package of treats and food. Thanks to the support of generous donors.

## 55 GIFT PACKAGES were distributed.

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### Children’s Day Celebration

Children performed, received gifts, and attended a carnival.

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### Mid-Autumn Festival Celebration

A traditional festival, the children received candle lanterns and moon cakes.

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### Christmas Celebration

Children performed and received gifts. Throughout the year, the children were taken on regular trips to local parks and participated in outdoor activities with the volunteers.



...and here are some of our wonderful volunteers

## SSMC Management and Child Care team

1 Director CNCF

1 Head of Paediatrics/Co- Director (MOLISA PARTNER)

1 CNCF Project Manager

3 Paediatricians

4 Nurses

3 Physiotherapists

1 Pharmacy Dispenser

1 Child Care Supervisor

15 Child Care Assistance

4 Kindergarten Teachers

1 Special Education Teacher

1 Social Worker

1 Volunteer Coordinator

5 Cooks

4 Laundry Assistants

1 Head Administrator

1 Senior Accountant

1 Accountant

2 Cashier

1 Maintenance Technician

1 Driver

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# PARENT TESTIMONIALS

“First of all, on behalf of my family, I would like to send sincere thanks to the (SSMC) management, teachers, and doctors who have taken care of my grandchild for a long time. After nearly two years, my grandchild has changed tremendously. He used to have anorexia and could not gain weight, but now I am very happy that his weight has increased from seven to over nine kilograms...To my family, these results are really beyond our expectations. I am extremely grateful.”

– Great Uncle of Son Ca Kindergarten student

“I was really delighted when my daughter was admitted to the (SSMC), where she has been practicing physical therapy that we did not know how to do for her at home. She has made great progress in just a few months. She can sit with hands against the ground more steadily and can raise her head, although sometimes she does not want to do so. I was instructed by Ms. Huong (the physiotherapist) how to help my daughter practice more at home. Every night, my wife and I help our daughter with physiotherapy practice for almost an hour before she goes to bed. I do not know how to express my gratitude to the Centre for taking such great care of my daughter.”

– Father of SSMC patient



# OUR STORIES

## Specialised Care at SSMC Benefits the Entire Family

Binh\*, her parents, and two siblings hail from Ben Tre Province. Bien's mother moved from her hometown in Binh Thuan province to HCMC at the age of twelve to find a job to support her family. Seven years later, Binh's parents got married and moved to Ben Tre. Binh's father's income as a hired labourer is unstable and her mom stays home to take care of Binh and her sister. Binh's older brother lives with their paternal grandparents in District 12. Their grandfather is a security guard for an international school nearby, and their grandmother suffered a stroke two years ago and is too ill to work outside the home. Binh suffered from cerebral palsy at birth and was unable to walk due to muscular rigidity in her limbs.

During our outreach trip to Ben Tre in June 2018, SSMC doctors examined Binh and referred her family to the SSMC for physiotherapy. Binh was sent to the SSMC in September to receive treatment for cerebral palsy, spasticity of the limbs, inability to stand steadily, and inability to walk. When she arrived at the SSMC, Binh, age four, could only crawl like a frog; her hip joints were closed, her knees folded when sitting, her fingers were folded, and her psychomotor developmental level was that of a 12-month-old child. Since her arrival, physiotherapists have provided Binh physical therapy aimed at preventing deformation, correcting posture, stretching (with leg braces), and strengthening limbs. Binh was also referred to the 1A Hospital (Orthopedics and Rehabilitation Hospital) where she was fitted with leg braces.

During her time at SSMC, Binh has also received an energy-rich diet, which has decreased her level of malnutrition from second to first degree. The diet and physical therapy have produced remarkable results in just a short time. Binh can now stand on her own and walk several steps without assistance. She still has a long way to go, but her rapid progress is very encouraging.

In addition, because Binh is well cared for at the SSMC, her mother has had time to work and earn extra income, which will greatly improve the family's long-term prospects. As is often the case, the SSMC's work changes lives. Lives of the children and their families.



## SSMC Provides Hope to a Child in Need

Hien\* was born prematurely and suffers with a congenital cardiovascular disease (aortic stenosis) and hypothyroidism. Hien and his family live in District 4. His father is a driver for a construction company, and his mother is a server in the Tu Du Hospital cafeteria. Hien is five years old, but he was not admitted to any kindergartens because he was so stunted and underweight.

Hien arrived at the SSMC in January to receive treatment for fourth-degree malnutrition and his underlying medical conditions and to attend school. Hien had difficulty adapting at first; he cried often, ate little, could not feed himself, and frequently shouted at others when his demands were not met. However, after one year of preschool education and medical and nutritional care, Hien's malnutrition level has decreased from fourth to third degree and his weight has increased. Moreover, attending the preschool has transformed Hien's personality and demeanour. Instead of being shy and uncomfortable around strangers, Hien is now very outgoing. He is also very polite and personable. Hien can now feed himself independently and go to bed on his own.

The progress Hien has made in such a short time is a testament to the hard work and skill of the SSMC's diligent and caring staff. We are proud of Hien and look forward to helping him continue to grow.

\*Names changed to protect privacy.

REPORT 2018

# FINANCIAL OVERVIEW

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The total cost of running the Sunshine Social & Medical Centre in 2018 was

**USD \$323,295.08**

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Direct costs include the full costs of operating the SSMC: repairs and maintenance, utilities, food and nutrition, medical and healthcare, education and development activities for the children.

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Indirect costs include salaries of SSMC staff, CNCF project staff, stationery, communication, transportation, travel and accommodation, security fees, and a portion of CNCF office utilities.

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Heartfelt thanks to our kind donors who enable CNCF to keep this project operating and also to those who generously support with gift and time in-kind which enables us to keep our costs down.

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Our 2018 audits are available on line  
<https://www.cncf.org/finance.html>



# SUNSHINE SOCIAL AND MEDICAL CENTER EXPENDITURES IN 2018

**\*NB:** At the beginning of the 4th quarter of previous reporting year (2017), CNCF advances a sum of money equivalent to the whole quarter's spending plan based on the approved annual budget for the following year. This sum of money is controlled and utilized until the end of the calendar year with the balance being transferred in January of the following reporting year. This 4th quarter advance enables the SSMC to complete its financial reporting on the receipt of funds to the Government in a timely manner and in accordance with the law.

DESCRIPTION	BUDGET 2018 USD \$	ACTUALS IN 2018 including advance made in Q4 2017* USD \$	FIGURES IN 2018 AUDIT REPORT USD \$	VARIANCE ACTUAL VS BUDGET 2018 USD \$
<b>CHILD SUPPORT</b>	<b>96,411.00</b>	<b>69,655.38</b>	<b>62,108.68</b>	<b>(26,755.62)</b>
Medicines	10,560.00	7,650.64	6,821.74	(2,909.36)
Medical tests	2,160.00	406.30	362.28	(1,753.70)
Medical supplies	4,020.00	4,333.02	3,863.57	313.02
Medicine for outpatient clinic	17,280.00	7,765.96	6,924.57	(9,514.04)
Food and Vitamin supplements for outpatient clinic	8,160.00	13,059.67	11,644.74	4,899.67
Forms & medical records	780.00			(780.00)
Outpatient clinic awareness activity (Parent talks)	760.00	138.04	123.08	(621.96)
Teaching aids	490.00	134.81	120.20	(621.96)
Epidemic prevention & control (Purchase of paper towels, antibacterial solution, mosquito sprays)	880.00	313.99	279.97	(566.01)

DESCRIPTION	BUDGET 2018 USD \$	ACTUALS IN 2018 including advance made in Q4 2017* USD \$	FIGURES IN 2018 AUDIT REPORT USD \$	VARIANCE ACTUAL VS BUDGET 2018 USD \$
Bed linen and reusable cotton nappies	3,355.00	298.15	265.85	(3,056.85)
Food Items	43,200.00	32,446.68	28,931.29	(10,753.32)
Fuel for kitchen	1,320.00	1,097.41	978.51	(222.59)
Childcare equipment	1,950.00	1,556.51	1,387.87	(393.49)
Children's festival	1,320.00	454.20	404.99	(865.80)
Children's excursion	176.00			(176.00)
<b>SALARY &amp; ALLOWANCES (51 Staff)</b>	<b>257,750.16</b>	<b>245,008.68</b>	<b>218,463.55</b>	<b>(12,741.48)</b>
Basic Salaries	190,785.36	171,831.01	153,214.22	(18,954.35)
Allowances	18,717.36	17,014.65	15,171.22	(1,702.71)
Staff benefits	2,928.67	4,206.91	3,751.12	1,278.24
Social, Health Insurance & Labour Union	24,528.00	32,522.21	28,998.63	7,994.21
Night shift	18,076.77	18,601.89	16,586.49	525.12
Staff training	864.00	295.18	263.20	(568.82)
Staff uniforms	1,850.00	536.83	478.67	(1,313.17)

DESCRIPTION	BUDGET 2018 USD \$	ACTUALS IN 2018 including advance made in Q4 2017* USD \$	FIGURES IN 2018 AUDIT REPORT USD \$	VARIANCE ACTUAL VS BUDGET 2018 USD \$
<b>ADMINISTRATION</b>	<b>41,831.20</b>	<b>35,819.24</b>	<b>31,938.45</b>	<b>(6,011.96)</b>
Office supplies	564.00	100.74	89.83	(463.26)
Gas & Electric Utilities	17,580.00	13,377.06	11,927.74	(4,202.94)
Telephone	915.20	808.45	720.86	(106.75)
Postage	117.33	134.74	120.14	17.41
Petrol & transportation	3,480.00	2,192.46	1,954.92	(1,287.54)
Garbage collection	192.00	119.73	106.76	(72.27)
Repair & maintenance (equipment)	2,400.00	1,442.84	1,286.52	(957.16)
Repair & maintenance (building)	540.00	1,395.62	1,244.41	855.62
Rental costs (Cleaning Company Services)	8,016.00	7,320.41	6,527.29	(695.59)
Travel and accommodation (staff training, business meetings, and meetings with government partner (Hanoi))	3,560.00	4,593.16	4,095.52	1,033.16

DESCRIPTION	BUDGET 2018 USD \$	ACTUALS IN 2018 including advance made in Q4 2017* USD \$	FIGURES IN 2018 AUDIT REPORT USD \$	VARIANCE ACTUAL VS BUDGET 2018 USD \$
Fire distinguisher recharge	426.67	903.71	805.80	477.04
Official visits (MOLISA & others)	800.00	1,129.04	1,006.71	329.04
Miscellaneous	3,240.00	2,301.28	2,051.95	(938.72)
<b>PROJECT MANAGEMENT</b>	<b>24,805.00</b>	<b>10,784.41</b>	<b>10,784.41</b>	<b>(14,020.59)</b>
Project Management Staff salary	24,805.00	6,574.23	6,574.23	(18,230.77)
<b>PURCHASES NOT IN BUDGET 2018</b>				
1 computer set 1 industrial washing machine Periodical van repairs		4,210.19	4,210.19	4,210.19
<b>Total cost</b>	<b>420,797.36</b>	<b>361,267.71</b>	<b>323,295.08</b>	<b>(59,529.65)</b>



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