

# Mid-Year report



International Federation  
of Red Cross and Red Crescent Societies

## Liberia/West Coast

Appeal No. MAALR001

30 November 2011

This report covers the period 1 January to 30  
June 2011



Volunteers in Nimba working with RDRTs to construct latrines for Ivorian refugees and host communities/LNRCS

### In brief

**Programme outcome:** The general purpose of the different programmes is to increase access to water and sanitation and reduce risk of gender-based violence and other health related issues. In addition, the LNRCS seeks to strengthen the capacity of the local chapters to address the issue of leadership using the fundamental principle of equal rights and equal opportunity without discrimination. Another significant purpose is to build a bridge between the youth and adults with the aim of engendering youth participation in local and national decision-making.

**Programme(s) summary:** During the reporting period, there was increase in response activities especially with Ivorian refugees and their host communities in Nimba, Maryland, River Gee and Grand Gedeh counties of Liberia. As part of the efforts, the National Society has erected latrines and hand pumps in communities hosting Ivorian refugees to mitigate the impact of any outbreak of water or airborne diseases. The PMER unit in collaboration with the various departments have developed reporting timelines and templates to address the urgent need of making timely reports. The planning cycle was developed to provide an opportunity for programmes to plan well in advance for the following year and in preparation for the annual Partnership meeting. The Intensified Capacity Building Project was kicked off. The project is being tested in four chapters (Montserrado, River Cess, Bomi and Bong). The restructuring process of the Community-Based Health Programme (CBHP) is in its final stages. The Gender Equality Project, a pilot project supported by the Danish Red Cross was started in Bong and Nimba Counties. The DM department collaborated with relevant stakeholders on the West Africa Disaster Management Capacity Building Project. The CBHP Department worked with the Ministry of Health on the distribution of bed nets to communities in Grand Gedeh, Maryland and Grand Kru.

**Financial situation:** The total 2011 budget is CHF 3,567,773, of which CHF 1,268,487 (36 per cent) was covered during the reporting period (including opening balance). Overall expenditure during the reporting period was CHF 852,353, corresponding to 24 per cent of the budgeted amount and 67 per cent of the available funding.

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

See also:

<http://www.ifrc.org/docs/appeals/10/MDR61007eu3.pdf>

<http://www.ifrc.org/docs/appeals/10/MDR6100702.pdf>

<http://www.ifrc.org/docs/appeals/10/MDR6100701.pdf>

**Number of people we have reached:** The people –in communities, staff and volunteers—reached by each programme component are indicated in the results tables below, including 20 communities under Disaster Management, 62,000 beneficiaries under Health, 1,177 under Organizational Development and 6,104 for Communications.

**Our partners:** The LNRCS worked with: Finnish, British, Swedish, Norwegian, Netherlands, Spanish, Danish and Canadian Red Cross Societies, ICRC, International Federation as international partners and the National AIDS and STIs Control Program, Malaria Control Division and National Leprosy & TB Control Program of the Ministry of Health, Lutheran World Service HIV/AIDS Program and the Ministries of Public Works and Internal Affairs and other civil society organizations as local partners. IFRC and LNRCS wish to thank partners for their collaboration on this country plan.

## Context

The National Elections Commission has set the date for the pending National Elections in Liberia. There is a pending Referendum to amend the constitution. These amendments will be a determining factor for those who will participate in the elections. The various civil society organizations are working closely with the National Elections to sensitize voters on their roles and responsibilities during the pending elections. Political mergers have made strange bedfellows. The political uncertainty has prompted the setting up of different response teams and training of first aiders to deal with any outcome. The National Society has to work closely with the relevant stakeholders to ensure the safety of the citizens and those in our borders.

The National Society has been working collaboratively with the International Federation ICRC to address the need of the Ivorian refugees based in Nimba, Maryland, River Gee and Grand Gedeh. The Vice President of the IFRC, the Head of the Africa Zone visited the Liberian Red to assess the work of the National Society generally and specifically to review what is being done to address the influx in the country occasioned by the arrival of more than one hundred thousand Ivorian refugees. Another delegation from British Red Cross including were in country to review the work of the National Society. A Canadian Red Cross Delegation visited Liberia to assess the needs of the refugees and see what the Liberian Red Cross is doing to address those needs. The Secretary General of the Canadian Red Cross and the Regional Coordinator of the Canadian Red Cross visited Liberia. During the reporting period, the Danish Red Cross Delegate ended her tour of duty. Another Danish Delegate based in Bamako, Mali has been working closely with the National Society on the new pilot project (Gender Equality Project). The Disaster Management Department has been putting in place a contingency plan to deal with any eventuality arising from the elections.

## Progress towards outcomes

DISASTER MANAGEMENT	
<b>Programme component 1:</b> Food security	<b>Outcome 1:</b> Food security in six chapters has improved through the cultivation of 3,000 hectares of land.  <b>Achievements</b> <ul style="list-style-type: none"><li>• Five hundred and sixty pieces of agro tools were distributed to 1,000 farm families of seven communities in Bomi and Cape Mount to engage in swamp rice production. The inputs distributed include cutlasses, metal</li></ul>

	<p>files, regular hoes, axes, shovels and rain boots.</p> <ul style="list-style-type: none"> <li>As part of ongoing activities, the Agro team stepped up technical support to fourteen swamp farmers and two kitchen gardeners who are planting lowland rice suakoko-8 and naurica.</li> </ul>
<p><b>Programme component 2:</b> Preparedness</p>	<p><b>Outcome 1:</b> The effects of disaster have reduced through an efficient and effective disaster risk reduction plan.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>Fourteen (14) communities have been identified in three chapters (Bassa, Margibi and Sinoe) for the establishment of the Community Disaster Response Teams under West Africa Partnership Program (WAPP). The total of seventy (70) community members have been identified and trained. The training content includes assessment, hazard mapping, risk analysis, disaster risk reduction terms, reporting, disaster management cycle, etc.</li> <li>Four Early Warning Systems (EWS) and two rain gauges for floods were placed in Tappita and Sanniquellie to collect data. The data will be analyzed during the EWS Part B replication in Sanniquellie in July 2011 where the following products will be developed: The Thresholds Trigger Plan (TTP), Monitoring Action Plan (MAP), messages, and communication strategy and Community Action Response Plan.</li> <li>In collaboration with the Chapter Disaster Management Teams of six chapters, hazard mappings were done for storm and flood. The chapters are: Bassa, Grand Gedeh, Maryland, Nimba, Rivercess and River Gee (the chapters were identified because they are flood and storm prone).</li> <li>The LNRCS was overwhelmingly selected to chair the National Platform Committee on Disaster Risk Reduction at the end of a-three day workshop held by the ECOWAS Commission on DRR in Monrovia. The workshop was held in collaboration with the Ministry of Internal Affairs, C- Dream and UNDP. Thirty five (35) participants from twenty three (23) organizations attended. The National Platform on Disaster Management and Climate Change Adaptation was formed at the end of the meeting.</li> </ul>
<p><b>Programme component 3:</b> Disaster response</p>	<p><b>Outcome 1:</b> Community members have gained knowledge and skills, and are capable of promptly and effectively responding during disasters. The knowledge and skills gained from trainings will enable Red Cross staff and volunteers to put in place disaster response mechanisms to meet the needs of the most vulnerable affected people. This will further be enhanced through sensitization and dissemination of key disaster preventive messages in disaster prone areas.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>The department collaborated with the National Disaster Relief Commission (NDRC) to conduct post distribution follow up at the Mat Estate Community in Monrovia after the relief distribution in March 2011. It can be recalled that 48 dwelling structures were completely burned down. More than 500 people were made homeless. The post distribution follow up revealed occupants were asked to leave. The recommendation was to provide relocation support for each family head. Henceforth, the department and the NDRC distributed USD 13,700 to 150 family heads as relocation package. Each family head received USD 100.00</li> </ul>
<p><b>Programme component 4:</b> West Africa Disaster Management</p>	<p><b>Outcome:</b> Improve and strengthen National Red Cross Society's disaster management capacity in mitigation, disaster preparedness and response.</p> <p><b>Achievements</b></p>

Capacity Building Project (WADM CB)	<ul style="list-style-type: none"> <li>• Eight persons, representing the Ministry of Internal Affairs and the LNRCS attended the Early Warning System Part – B training in Bo, Sierra Leone from 4 to 11 June, 2011. The training was aimed at building the capacity of the participants in transforming DATA collected from the indicators into action, when to respond when the warning is trigger based on the threshold set. The training brought together 24 participants from Liberia and Sierra Leone. It was held under the West Africa Disaster Management Capacity Building Project.</li> <li>• Five days of Contingency Planning workshop was held in Monrovia (May 22-27). Twenty five persons from Liberia and Sierra Leone attended the workshop under the West Africa Disaster Management Capacity Building Project. The Swedish Civil Contingency Agency and IFRC facilitated the workshop. The two countries developed two contingency plans each on floods and civil unrest. Ten persons represented Liberia, including representatives from UNDP, ICRC, MIA and the LNRCS</li> </ul>
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<i>Planned number reached</i>	<i>Actual number reached</i>	<i>Per cent of target reached</i>
20 Communities	20 Communities	100%
5 Chapters	6 Chapters	120%
2,500 people	1,204 (486 Male) (718 Female)	48%

<b>HEALTH AND CARE</b>	
<b>Programme component 1:</b> HIV and AIDS	<p><b>Outcome:</b> Through training, Red Cross staff, volunteers and community members have achieved knowledge and skills in sensitizing and disseminating key messages on sexual reproductive health and rights issues including HIV/AIDS, and gender-based violence (SGBV). The trained staff and volunteers will subsequently conduct community sensitization and awareness, and this will increase the knowledge and promote behavioural change to avoid practices of having multiple sexual partners and risky sex. It will also reduce stigmatization and discrimination of people living with HIV virus.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• The LNRCS has developed a draft national standard for PMTCT, care for PLWA and STI, and County Health Team (CHT) and supported the foundation of HIV Association Leadership in Liberia</li> <li>• A working session was organized by the HIV and AIDS supervisor for three days (18-20 May, 2011) at the St. Stephen Conference hall with 18 participants. Seven of the participants came from different line ministries, namely: National AIDS Control Programme (NACP), Health Promotion Unit from the Ministry of Health and Social Welfare, Ministry of Labour, HIV and AIDS Technical working group, Light Association (Network for PLHIV), Ministry of Education and the National AIDS Commission (NAC). The rest of the participants came from the head office of the Liberia Red Cross Society, 8 persons from the Health and Care department including the clinic, 1 person from</li> </ul>

	<p>Human Resources, 1 person from the M&amp;E department, and the Secretary General. The HIV and AIDS work place policy was presented after the review of other relevant documents and the draft developed. A total of 79 persons were tested after an HIV awareness session held by Red Cross field staff at the market hall in Grass field, Robertssports on 24 May, 2011. This was done in collaboration with the CHT; the testing was done by the counsellor of the St. Timothy Government Hospital in Robertssports (Cape Mount).</p> <ul style="list-style-type: none"> <li>• The out of school youth group in Kakata and Robertssports were coached by the trainers over the period to carry out awareness session in the communities using the Job Aid Card. Some of the topics discussed during the awareness included STIs and prevention, HIV and AIDS and prevention, stigma and discrimination, TB and personal hygiene. During the session with funding from the Federation, flyers were distributed to community members who participated with the collaboration of the Government of Liberia National AIDs Control Programme. Condoms were also distributed to sexually active group. The out of school youth group also carried out the distribution of condoms in places like hotel and community toilets, in an effort to help reduce the rate of STIs and HIV. The total population reached during the awareness session were 1,903 male, and 1,953 female. During these sessions in Cape Mount a total of 650 persons agree to do their HIV test. The team worked with the County Health Team (CHT) in collaboration with the HIV and AIDS counsellor from the hospital to test those who voluntarily agreed to do their HIV test. The results from the tests showed that 10 male and 15 female were positive to HIV. Those tested HIV positive were encouraged to join the PLHIV group of the Liberian Red Cross.</li> <li>• The LNRCS printed 2,000 posters, 2,000 leaflets, 500 job aid cards, 500 Red Cross bibs and distributed them in five chapters (Montserrado, Margibi, Grand Bassa, Grand Cape Mount, and Gbarpolu) to be used by volunteers for awareness purposes.</li> <li>• During the reporting period most schools were involved in other activity that could not allow the trainers to carry on their coaching effectively in the schools. However, the Peer Educators from six schools were coached in the area of time management, HIV and AIDS, gender-based violence, rape and sexual assault, consequences of having sex and skills for teamwork. During the coaching period in these schools, a total of 138 pupils and 5 teachers attended the training.</li> </ul>
<p><b>Programme component 2:</b> Water and Sanitation</p>	<p><b>Outcome:</b> Improved and increased access to sustained safe drinking water and improved sanitary measures has led to reduction of cases of diseases related to poor sanitation in eight chapters. The capacity of the communities in preventing sanitary diseases and responding effectively to the potential outbreak of water related diseases is built.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• Following the conduct of need assessment in 19 communities (Zorgowee, Zortapa, Zualay, Kpolay, Nyantuo, Dulay, Gaogatuo, Kentokpoglay, yeaplay, younlay, Serkorlay, Kialay, Gbarlay, Gorpa, Zorlepula, Giepa, Yolowee, Yunelay, Sentontuo and Zorganaglay) a PHAST training for 30 community volunteers from 11 of the communities was carried out. The department printed 35 sets of PHAST toolkits, constructed 35 water points and 70 single latrines in Nimba. All these were done under the West Africa Population</li> </ul>

	<p>Movement.</p> <ul style="list-style-type: none"> <li>• The LNRCS conducted a five-day refresher training for 35 Water and Sanitation technicians in five counties (Montserrado, Margibi, Grand Bassa, Grand Cape Mount, and Gbarpolu).</li> <li>• During the reporting period, the National Society trained 1,190 water committee members in nine chapters (Margibi, Grand Bassa, Cape Mount, Gbarpolu, Montserrado, Lofa, Grand Gedeh, River Gee and River Cess). The community water committees are functional in each local community where the Red Cross is doing WatSan activities.</li> <li>• The Liberian Red Cross procured and distributed clean-up tool kits (50 wheel barrows, 50 shovels, 50 cutlasses, 50 pingaline and 50 axes) in 50 communities in five chapters (Montserrado, Margibi, Grand Bassa, Grand Cape Mount, and Gbarpolu).</li> <li>• 10 family latrines were constructed in the five chapters (two per chapter) and 10 hand washing facilities put in place alongside each of the family latrines.</li> <li>• The operation rehabilitated 200 water points in 5 chapters in Grand Gedeh, Lofa, River Cess, Montserrado and River Gee.</li> <li>• 50 water points and 10 latrines were also constructed in Bassa, Cape Mount, Montserrado, Gbarpolu and Margibi.</li> </ul>
<p><b>Programme component 3:</b> Health and Hygiene</p>	<p><b>Outcome:</b> The knowledge of community dwellers on prevention of communicable diseases, especially malaria, among children under five years, and pregnant women is increased. It will also encourage immunization of children under-five years, pregnant women and women of child bearing age.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• 90 Mothers' club members were trained as peer educators to sensitize other mothers to care for their babies so as to prevent diarrheal and other childhood vaccine preventable diseases.</li> <li>• The LNRCS held Malaria prevention project introductory meetings with 3 chapters in Bomi, Gbarpolu and Grand Bassa and distributed 192, 267 Long Lasting Insecticide Mosquito Nets in 3 chapters in Grand Gedeh, Grand Kru and Maryland with support from USAID and Canadian Red Cross. The nets distribution targeted a total of 154,841 beneficiaries from 68,814 households including pregnant women and children under five years.</li> </ul>
<p><b>Programme component 4:</b> Tuberculosis (TB)</p>	<p><b>Outcome:</b> Increased awareness and sensitization in the community to reduce morbidity and mortality as well as reduce stigma and discrimination among people diagnosed with TB in the targeted communities.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• During the World TB Day celebration, the National Society sensitized 5,000 people and reached a population of 29,280 with TB messages through the printing of 450 T-shirts; 200 caps; 2,000 posters and 6 billboards in 4 chapters (Montserrado, Bassa, Margibi and River Cess).</li> <li>• The National Society also mobilized and reached 6,702 children under 5 years covering 406 communities in 5 chapters in (Cape Mount, Bassa, Margibi, Gbarpolu, and Montserrado) during the Polio round 3 social mobilization campaigns.</li> </ul>

<i>Planned number reached</i>	<i>Actual number reached</i>	<i>Per cent of target reached</i>
75,000	62,500 (Male 30,625) (Female 31,875)	83%

<b>ORGANIZATIONAL DEVELOPMENT</b>	
<p><b>Programme component 1:</b> Governance support and Chapter development</p>	<p><b>Outcome 1:</b> LNRCS statutes are updated and adjusted to existing realities, and they are based on the “Guidelines for National Society Statutes”.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>In June, NEC appointed heads of the statutory commissions and other working committees, including Strategic Planning 2017 Steering Committee headed by the LNRCS President; 2012 LNRCS General Assembly headed by the First Vice President; and Policy and Governance Support Commission headed by the First Vice President</li> </ul> <p><b>Outcome 2:</b> LNRCS governance and management are strengthened with increased awareness on respective roles and responsibilities to ensure accountability.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>A two-day Governance-Management leadership training workshop was conducted for members of the board and LNRCS senior managers. The workshop focused on roles, responsibilities of the two bodies and LNRCS sustainability and succession plan.</li> <li>A two-day working session for the south-eastern region chapters (Grand Gedeh, Sinoe, River Gee, Maryland and Grand Kru) was held in Zwedru, Grand Gedeh Count.</li> </ul> <p><b>Outcome 3:</b> A decentralization plan is developed and implemented, which establishes strategic priorities by strengthening local chapter/branch capacities, while the national HQ takes on a technical, supervisory and coordination role.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>12 out of 15 LNRCS chapters received support for the conduct of their first quarterly executive committee meetings.</li> <li>LNRCS-NARDA concluded plan to carry out focus groups discussion in the following randomly selected chapters; River Gee, Grand Gedeh, Bong, Margibi, Montserrado and Bomi. Preliminary report and supplementary annexes on Mid-Term Review (MTR) of LNRCS Strategic Plan 2012 was presented to the LNRCS leadership by the New African Research and Development Agency, the consultant engaged for the review. The terms of reference for monitoring the 2008-2012 Strategic Plan and benchmarks have been developed.</li> <li>A One-day LNRCS programme implementation review meeting held with focused on challenges and solutions to improve and increase LNRCS programme implementation rate. Prior to the review meeting, a mini-survey was conducted with LNRCS in-country and external RC partners; the meeting benefited from PNSs perspectives and recommendations on what ought to be done to improve on implementation rate.</li> </ul>

<p><b>Programme component 2:</b> Finance and Administration</p>	<p><b>Outcome 1:</b> Increased credibility and accountability through external audits of all the LNRCS economic events for the past year to ensure donors' confidence.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• A system to provide robust financial information to staff members has been developed and placed on the local area network public folder by the department. The Finance Renaissance (FR), as it is called provides well-organized financial information for all programmes and can be viewed by all staff members. Information in the FR include all programmes' budgets, pledges from partners, all types of monthly financial reports including very detailed line-by-line expenditure reports, and exchange rates calculation. This system is a step in promoting transparency and accountability.</li> <li>• The LNRCS is the only National Society that uses the IFRC financial software to report on all IFRC funded projects. A request was made by the department to the IFRC head of finance, Africa Zone for an evaluation on the use of CODA, Business Object, and Financial Management Report. It was also requested authorization for LNRCS to post to books and do month end closures. To date, Africa zone is working with Geneva Finance team to approve the request. Meanwhile, three finance staff members have been granted unprecedented rights to enter into coda and business objects directly by the assigning of usernames and passwords.</li> <li>• Various financial report systems were developed in NAVISION to provide important financial management information to all programme managers to enable them monitor all financial activities relating to their programmes. These reports include amongst others: <ul style="list-style-type: none"> <li>▪ Pledge-Based Financial Statement – this report provides information on the income and expenditures for every income from a particular donor and is prepared on a monthly basis both for donors and LNRCS</li> <li>▪ Budget Versus Actual – this report is prepared for all programmes and shows how much each programme has spent against approved programme budgets and shows the amount of the variance. Programme managers have been advised by finance to carefully monitor their budgets before authorizing expenditures.</li> </ul> </li> <li>• Project Summary Report – this report provides consolidated financial information on all projects. This information include the budgets, opening balance, income for the reporting period, total funding, expenditure to date, and the closing balance. This report plays a major part in reporting to governance on the status of all programmes.</li> </ul>
<p><b>Programme component 3:</b> Planning, Monitoring, Evaluation and Reporting (PMER)</p>	<p><b>Outcome 1:</b> LNRCS staff knowledge has increased through training in Project Cycle Management and Monitoring, Evaluation and Reporting and the Unit has ensured that an effective, efficient and well coordinated monitoring system of LNRCS programmes is in place.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• The programme provided training to chapters on the usage of monitoring tools and worked with the HV department in developing monitoring tools for the various components under the Gender Empowerment Project (GEP).</li> </ul>

**Outcome 2:** Gaps and progress in LNRCS projects have been identified as a result of ongoing monitoring and evaluation activities, thus increasing impact.

**Achievements**

- The Unit conducted monitoring visits in three chapters of Nimba Bong and Margibi. During the visit, an assessment of the refugee situation was done and shared with stakeholders including the IFRC and the ICRC; the reports of these visits have been discussed with the Directors of programmes and the Secretary General.
- Visitation were also made to Grand Gedeh, Maryland, River Gee, Bong on monitoring the current Ivorian refugees situation and assess the level of capacity of the various chapters on reporting on the West Africa Population Movement. A routine monitoring visit was carried out in three chapters to assess WatSan activities in Lofa, Rivercess, and Grand Gedeh. The monitoring and supervision helped verified the level of work done and provided volunteers and workers on the way forward in addressing the gaps identified.

**Outcome 3:** Timely, factual, effective, quality and informative reports have been produced and have led to increased support and confidence in LNRCS programmes from partners/donors.

**Achievements**

- The National Society procured needed materials for the PMER Unit including reams of papers and two printer cartridges for the compilation of reports for the Unit; the unit also completed the first quarter reports of programmes to ICRC.
- During the reporting period, the National Society convened a meeting at the S. T. Nagbe United Methodist Church to derive a timetable for reporting and planning. At the end of the two day session, a reporting timeline strategy was developed and adopted by the meeting. The timeline for reporting and annual planning of the National Society has been communicated to all partners and relevant stakeholders. At the end of the meeting, it was also resolved that each department identifies priority areas and come up with a *TO DO List* for the rest of the year.

**Outcome 4:** Capacity of staff of the unit has been strengthened through experience sharing with other national societies, the provision of equipment and supplies have enhanced their work and their performance level has increased.

**Achievements**

This activity is pending for the last quarter of the year.

**Outcome 5:** The outcomes of surveys conducted have informed management and partners on the perception of staff and volunteers on project implementation.

**Achievements**

- The National Society conducted capacity assessment of three chapters; Bassa, Margibi and Sinoe Counties on the community capacity in disaster preparedness, response and mitigation; along with a lead consultant conducted survey on various gender issues for the beginning of Gender Equality Project in Bong and Nimba; the results of the both surveys are being compiled to be submitted to the senior management team of the National Society.
- In collaboration with the DM and OD department survey tools on the

	<p>vulnerability of various communities and their capacities to local communities to implement West Africa Partnership Project (WAPP) was developed, field tested and validated. Survey tools on the gender issues in Bong and Nimba were also developed, field tested and validated in Nimba County.</p> <p><b>Outcome 6:</b> LNRCS plan for the previous year has been reviewed and the necessary adjustments have produced a new appeal plan for the coming year.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• The Unit conducted the 1<sup>st</sup> quarter review meeting of the last quarter of 2010. During the review, the programmes discussed the gaps coming out of 2010 and the way forward to address those gaps. Programme directors made presentation on their plans for the year and adjustment in their logical frameworks in line with partners pledges during the partnership meeting.</li> <li>• The PMER Unit developed a reporting template in line with the Federation Wide Reporting System and is field testing that template in the formulation of the first quarter report to partners. Coaching sessions will be held with relevant programmes and field staff to address some of the concerns gathered on the usage of the new reporting format.</li> </ul>
<p><b>Programme component 4:</b> Resource development and communications</p>	<p><b>Outcome 1:</b> LNRCS has a viable commercial first aid programme that is generating revenue for chapters and HQs in a sustainable manner.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• The commercial first aid unit sold 116 textbooks, 56 first aid kits and provided training to 164 people including individuals in work places, LNRCS volunteers and students from the University of Liberia Medical School were trained in first aid in the first quarter</li> </ul> <p><b>Outcome 3:</b> LNRCS has improved staff competence to provide first aid training and respond to emergency at chapter and HQs levels.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• 116 LNRCS volunteers in six chapters (Bassa, Bomi, Montserrado, Grand Gedeh, Grand Kru and Lofa) were trained in first aid. There were other cooperate training for organizations in the Grand Gedeh and Monrovia which is part of the report on Resource Mobilization Spreadsheet.</li> </ul> <p><b>Outcome 4:</b> The LNRCS is generating a steady flow of income in the fifteen chapters through a subsidiary company that is credible, competitive and accountable.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• The LNRCS guest house in Sanniquellie, Nimba has been the centre point of meeting and organizing the Red Cross Movement's response to the Ivorian refugee's situation, which started in November 2010. The facility is providing accommodation to majority of Red Cross personnel, especially expatriates and staff from the LNRCS HQ who are either working or visiting the operations in Nimba. Other guests are also provided accommodation when there is available space. The net income realized for the first quarter of this year is USD 8,311.33.</li> </ul> <p><b>Outcome 5:</b> Local support to the LNRCS is increasing from fundraising activities and through strategic relationships cultivated with prominent</p>

	<p>individuals, corporate and non-corporate organizations and businesses.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>In the fourth quarter of 2010, five chapters including Bassa, Bomi, Margibi, Montserrado and Rivercess established their resource mobilization committees respectively. Consultation meetings were conducted in four additional chapters (Gbarpolu, Bong, Grand Gedeh and Sinoe) in the first quarter of 2011. Out of the four chapters visited, two of them (Gbarpolu and Sinoe) have organized their respective resource mobilization committees. As at the end of quarter one 2011, the LNRCS now has resource mobilization committees established in seven chapters. The establishment of resource mobilization committees in three chapters including Margibi, Bassa and Sinoe was supported by the Canadian Red Cross under the West Africa Partnership Project (WAPP). The rest of the committees were established with LNRCS' own funding. Five counties including Montserrado, Grand Kru, Margibi, Gbarpolu and Bomi have registered 172 new members</li> </ul> <p><b>Outcome 7:</b> Profiling and promoting the LNRCS activities has enhanced public relations, strengthened awareness, respect and support for humanitarian values.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>The department aired 28 promotional jingles on ELBC and Truth FM in Monrovia. These were intended to highlight the work of the Liberian Red Cross and provide listeners opportunity to support the effort of the National Society toward sustainability.</li> </ul>
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<i>Planned number directly reached</i>	<i>Actual number directly reached</i>	<i>Per cent of target reached</i>	<i>Planned number indirectly reached</i>	<i>Total people reached, directly and indirectly</i>
1,244	1,177 Actual Male 766 Actual Female 411	83%	5,885	7,062

Resource development/communications

<i>Planned number directly reached</i>	<i>Actual number directly reached</i>	<i>Per cent of target reached</i>
3,754	6,104	163%

<b>PRINCIPLES AND VALUES</b>	
<b>Programme component 1:</b> Child Advocacy and Rehabilitation (CAR)	<p><b>Outcome 1:</b> Through the implementation of the CAR project in two counties, 20 communities have fully accepted the LNRCS CAR project, continued their cooperation and have registered as members of the Red Cross.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>20 CAR communities were sensitized on Malaria control by CAR beneficiaries and agreed to adopt preventive measures.</li> </ul> <p><b>Outcome 2:</b> By increasing residents' knowledge in child protection and youth development strategies in Montserrado and Grand Gedeh counties, child's rights and values have been restored in the families and neighbourhood in 20 CAR communities.</p>

	<p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• 1,050 community leaders and youths were sensitized on Gender Based Violence, rape, and drug abuse.</li> </ul> <p><b>Outcome 4:</b> Psychosocial, social welfare and recreational support for CAR beneficiaries, their families and communities have holistically reduced the traumatic effect of their war experiences, and increased their sense of belonging, well-being and worth.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• During the Day of the African Child, 1,210 orphans and street children reached and sensitized on the need for young people to participate in community development and national building.</li> </ul>
<p><b>Programme component 2:</b> Youth development unit</p>	<p><b>Outcome 1:</b> Beneficiaries of the Red Cross School Clubs project have developed various social life-skills and have increased their interaction with other youth groups through sports, drama, peace education and community service activities.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• Six sets of jerseys and six footballs were distributed to 5 schools in Montserrado and the Rivercess as part of outreach activities during the celebration of the Red Cross and Red Crescent Movement Day on May 8.</li> </ul> <p><b>Outcome 2:</b> Through the Girl Units Project, young girls have developed self-esteem and are meaningfully contributing to the development of their various school communities and actively participating in decision making, school club projects and leading their meetings.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• 38 girls from JJ Roberts, D. Twe, Clara Town Jr. High and Muslim Congress High School participated in a one-day clean-up campaign at the Muslim Congress School.</li> <li>• Focal point of the Girl Unit Ms. Lulu Sheriff co-facilitated Malawian GG training in Blantyre.</li> <li>• 5 Regular visitations to all 25 GU Schools: Interacted with in Bomi 65 girls, Gbarpolu 63 girls, Montserrado 140 girls and Cape Mount 68 girls with a total of 336 girls.</li> </ul> <p><b>Outcome 3:</b> The LNRCS Youth to Youth Peace building activities have reduced violence, increased peaceful interaction and young people are serving as peace ambassadors and promoters of Humanitarian Values in their local Communities.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• 3,600 youth in 4 communities participated in the COMIC Relief programme in four communities.</li> <li>• One peace hut was constructed in Gbarpolu City.</li> </ul> <p><b>Outcome 4:</b> Students from various schools in the fifteen counties are knowledgeable and involved in Red Cross activities. Red Cross School Club leaders are trained and provide volunteering services to their communities.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• 34 youth participated in a clean-up campaign in Tubmanburg, Bomi County.</li> </ul>

<p><b>Programme component 3:</b> Women integration project</p>	<p><b>Outcome 1:</b> The LNRCS women and war programme is accepted and established in communities in three counties, where the concentration of women is important.</p> <p><b>Achievements</b> No progress reported during this reporting period.</p> <p><b>Outcome 2:</b> Through the psycho-socio and counselling activities, the beneficiaries of the Women programme have rediscovered their values and are living positive lives in their communities.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• The project carried out 236 mediation and follow-up home visits.</li> <li>• 349 one-to-one and 75 group counselling sessions were conducted.</li> </ul> <p><b>Outcome 3:</b> Through the provision of nine-month skills training and provision of start-up kits, beneficiaries of the women programme are living a normal life and are supporting themselves.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• 200 women are undergoing training in three skills; Tailoring - 42 women, Cosmetology 73 women and Food Nutrition &amp; Catering 85 students for 7 months.</li> <li>• Level one literacy classes were conducted for 94 women who could neither read nor write and for level 2 for women with little reading ability.</li> </ul> <p><b>Outcome 4:</b> The LNRCS has built a strong advocacy and information network for women's rights and values in collaboration with stakeholders within the National Society, targeted communities and in the society at such.</p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• The LNRCS held a 2-day sensitization session on family planning and unwanted pregnancy prevention.</li> </ul>
<p><b>Program Component 5:</b> Restoring Family Links</p>	<p><b>Outcome 1:</b> Training, two planning meetings and regular monthly consultations with ICRC have contributed to further development and implementation of the Tracing Services activities in Liberia. Regular meetings with external actors have contributed to a better understanding of situation and work of tracing service.</p> <p><b>Achievement</b></p> <ul style="list-style-type: none"> <li>• Five joint regular LNRCS/ICRC RFL Tracing meetings &amp; three called meetings (Ivorian emergency, volunteers' selection &amp; training, arrival of delegates, change in approach to WAPM) were held during the reporting period. The meeting looked at ways of dealing with the Ivorian refugees in the wake of current tracing activities.</li> </ul> <p><b>Outcome 2:</b> LNRCS Tracing Services (TS) structure is in place and functional for implementation of TS activities throughout the country. The TR and RCMs are timely delivered to the clients. Regular revision of the cases is organized every 90 days and results are shared with ICRC.</p> <p><b>Achievement</b></p> <ul style="list-style-type: none"> <li>• Field trips were carried out to Bong, Margibi, Bomi and Cape Mount during this reporting period.</li> <li>• The National Society expedited mails and 16 RCM packages to 12 national societies and sent out messages to relatives of Liberians in</li> </ul>

	<p>other countries including Britain, Netherlands, USA, Sweden, Australia, Ghana, Nigeria, Mali, Japan, Uganda and Canada.</p> <ul style="list-style-type: none"> <li>• The HQ and chapter receive requisite support towards service implementation.</li> <li>• The National Society completed the printing of Red Cross messages and other tools for the conduct of tracing services in the Liberia.</li> </ul>
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<i>Planned no. of People Reached</i>	<i>People Reached Directly</i>	<i>People Reached Indirectly</i>	<i>TOT People Reached</i>
Not available	Not available	Not available	Not available

## Working in partnership

The table below outlines major partners and areas of partnership for LNRCS:

<i>Partner</i>	<i>Areas of partnership</i>
IFRC	Technical assistance, finance development, coordination and management, monitoring and evaluation
Danish Red Cross	Water & Sanitation, Health & Hygiene, HIV and AIDS, disaster management
ICRC	Restoring Family Links, Youth Development, First Aid, Food Security, Relief, WatSan and OD
Spanish Red Cross	Disaster Management, Water and Sanitation, Health & Hygiene, HIV and AIDS, Youth Development, Women Project
Finnish Red Cross	health and Hygiene, HIV and AIDS, WATSAN
British Red Cross	HIV and AIDS, Health & Hygiene, WatSan and Organizational Development
Canadian Red Cross	Gender and Child Protection, Organizational Development, Child Advocacy and Rehabilitation
Swedish Red Cross	Child Advocacy and Rehabilitation, CBHP, Youth/Girls Unit, DM and OD
Netherlands Red Cross	Organizational Development
Norwegian Red Cross	Child Advocacy and Rehabilitation
National AIDS/STI Control Program	HIV/AIDS prevention and care
Ministry of Health & Social Welfare	Malaria/TB
Ministry of Internal Affairs	Disaster Management and Response
Ministry of Agriculture	Food Security
Ministry of Gender and Development	Child Protection
Ministry of Education	Accelerated Learning Programme
WHO	Malaria Control
UNICEF	Youth Development
USAID	Malaria Control

## Contributing to longer-term impact

The beginning of the Intensified Capacity Building Project in four counties opens the chapter in strengthening the National Society's effort as developing the chapters to be more independent. The project will partner chapters in strengthening them to perform.

The National Society is reviewing its Strategic Plan (2008-2012). The review will set new benchmarks and a monitoring framework of the indicators set in the outcome of the review report. The National Society has been training first aiders and community disaster response team to mitigate the impact of disasters in various communities around the country.

## Looking ahead

The National Society is developing fundraising committees in the various chapters to deal with the situation of income generation. These structures, when groomed, will contribute to addressing the core cost of the National Society. The National Society looks forward to developing its third strategic plan (2013-2015). That plan will set indicators and delve into issues that were not highlighted in the current strategic plan.

At mid year, the National Society was also bracing itself for pending elections, putting in place contingency plan to address emerging issues before, during and after the elections.

## How we work

<p><b>All Federation assistance seeks to adhere to the <a href="#">Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGOs) in Disaster Relief</a> and is committed to the <a href="#">Humanitarian Charter and Minimum Standards in Disaster Response (Sphere)</a> in delivering assistance to the most vulnerable.</b></p>	
<p>The IFRC's vision is to:</p> <p>Inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.</p>	<p>The IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:</p> <ol style="list-style-type: none"> <li>1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.</li> <li>2. Enable healthy and safe living.</li> <li>3. Promote social inclusion and a culture of non-violence and peace.</li> </ol>
<p>For further information specifically related to this report, please contact:</p> <ul style="list-style-type: none"> <li>• <b>In Liberia:</b> Daniel S. Clarke, Jr. Secretary General, Liberia National Red Cross Society; phone: +2316-551-335; email: <a href="mailto:clarkesumo@yahoo.com">clarkesumo@yahoo.com</a>;</li> <li>• <b>In Nigeria:</b> Jerry Niati, Ag. Regional Representative, West Coast Regional Representation, Abuja; phone: +234 703 4142 708; email: <a href="mailto:niati.jerry@ifrc.org">niati.jerry@ifrc.org</a></li> <li>• <b>IFRC Zone:</b> Daniel Bolanos, Disaster Management Coordinator, Africa; phone: +27 (0)11 303 9735, mobile: +27 (0)835566911; email: <a href="mailto:daniel.bolanos@ifrc.org">daniel.bolanos@ifrc.org</a></li> <li>• <b>Geneva:</b> Pablo Medina, Senior Officer, Operations Quality Assurance; phone: +41 22 730 4381; email: <a href="mailto:pablo.medina@ifrc.org">pablo.medina@ifrc.org</a></li> <li>• <b>Regional Logistics Unit (RLU):</b> Kai Kettunen, Regional Logistics Delegate, phone +971 4457 2993, email: <a href="mailto:kai.kettunen@ifrc.org">kai.kettunen@ifrc.org</a></li> </ul> <p>For Resource Mobilization and Pledges:</p> <ul style="list-style-type: none"> <li>• <b>IFRC Zone:</b> Pierre Kremer, Acting Head of Resource Mobilization; phone: +41 792264832; email: <a href="mailto:pierre.kremer@ifrc.org">pierre.kremer@ifrc.org</a></li> </ul> <p>For Performance and Accountability (planning, monitoring, evaluation and reporting)</p> <ul style="list-style-type: none"> <li>• <b>IFRC Zone:</b> Robert Ondrusek, PMER/QA Delegate, Johannesburg; phone: +27.11.303.9744; email: <a href="mailto:robert.ondrusek@ifrc.org">robert.ondrusek@ifrc.org</a></li> </ul>	

# International Federation of Red Cross and Red Crescent Societies

MAALR001 - Liberia

Mid-year Report 2011

Selected Parameters	
Reporting Timeframe	2011/1-2011/6
Budget Timeframe	2011/1-2011/12
Appeal	MAALR001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>A. Budget</b>	542,066	926,751	768,265	1,163,859	166,832	3,567,773
<b>B. Opening Balance</b>	16,945	53,192	53,671	0	677	124,485
<b>Income</b>						
<b>Cash contributions</b>						
<i>British Red Cross (from DFID - British Government)</i>			-1,330			-1,330
<i>DFID Partnership grant</i>	-8,339					-8,339
<i>Finnish Red Cross</i>		18,791	14,469			33,261
<i>Finnish Red Cross (from Finnish Government)</i>		106,485	81,994			188,479
<i>Japanese Red Cross</i>		31,996				31,996
<i>Norwegian Red Cross</i>			0	189,455	16,104	205,558
<i>Swedish Red Cross</i>			50,175	280,205	33,450	363,829
<i>Swedish Red Cross (from Swedish Government)</i>	32,949	29,954	29,954	149,769	21,098	263,723
<i>United States Government - USAID</i>		66,825				66,825
<b>C1. Cash contributions</b>	<b>24,610</b>	<b>254,051</b>	<b>175,261</b>	<b>619,428</b>	<b>70,651</b>	<b>1,144,002</b>
<b>Other Income</b>						
<i>Balance Reallocation</i>		0				0
<b>C4. Other Income</b>		<b>0</b>				<b>0</b>
<b>C. Total Income = SUM(C1..C4)</b>	<b>24,610</b>	<b>254,051</b>	<b>175,261</b>	<b>619,428</b>	<b>70,651</b>	<b>1,144,002</b>
<b>D. Total Funding = B + C</b>	<b>41,556</b>	<b>307,243</b>	<b>228,932</b>	<b>619,428</b>	<b>71,328</b>	<b>1,268,487</b>
<b>Appeal Coverage</b>	<b>8%</b>	<b>33%</b>	<b>30%</b>	<b>53%</b>	<b>43%</b>	<b>36%</b>

## II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>B. Opening Balance</b>	16,945	53,192	53,671	0	677	124,485
<b>C. Income</b>	24,610	254,051	175,261	619,428	70,651	1,144,002
<b>E. Expenditure</b>	-13,584	-211,548	-148,547	-422,786	-55,887	-852,353
<b>F. Closing Balance = (B + C + E)</b>	<b>27,971</b>	<b>95,695</b>	<b>80,385</b>	<b>196,642</b>	<b>15,441</b>	<b>416,134</b>

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## III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure						TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination			
A		B						A - B	
<b>BUDGET (C)</b>		<b>542,066</b>	<b>926,751</b>	<b>768,265</b>	<b>1,163,859</b>	<b>166,832</b>	<b>3,567,773</b>		
<b>Relief items, Construction, Supplies</b>									
Shelter - Relief	22,584							22,584	
Construction Materials					4,571		4,571	-4,571	
Clothing & textiles	46,377				169		169	46,208	
Food	88,076			34	36,257		36,291	51,785	
Seeds & Plants	67,872				1,826		1,826	66,046	
Water, Sanitation & Hygiene	147,402		17,425		652	365	18,441	128,960	
Medical & First Aid	47,603			6,252			6,252	41,351	
Teaching Materials	169,999				132,275		132,275	37,724	
Utensils & Tools	154,967				3,966		3,966	151,000	
Other Supplies & Services	22,126		437		1,290	152	1,879	20,247	
<b>Total Relief items, Construction, Su</b>	<b>767,005</b>		<b>17,861</b>	<b>6,286</b>	<b>181,006</b>	<b>517</b>	<b>205,670</b>	<b>561,334</b>	
<b>Land, vehicles &amp; equipment</b>									
Land & Buildings	214,523							214,523	
Vehicles	5,054							5,054	
Computers & Telecom	52,588			6,957			6,957	45,631	
Office & Household Equipment	17,744			1,463			1,463	16,282	
<b>Total Land, vehicles &amp; equipment</b>	<b>289,908</b>			<b>8,419</b>			<b>8,419</b>	<b>281,489</b>	
<b>Logistics, Transport &amp; Storage</b>									
Storage	4,302	69			200		269	4,032	
Transport & Vehicle Costs	278,550	5,932	15,247	16,970	36,523	253	74,924	203,625	
<b>Total Logistics, Transport &amp; Storage</b>	<b>282,851</b>	<b>6,001</b>	<b>15,247</b>	<b>16,970</b>	<b>36,723</b>	<b>253</b>	<b>75,194</b>	<b>207,658</b>	
<b>Personnel</b>									
International Staff	121,544	2,708	6,863	1,398		11,208	22,177	99,367	
National Staff	357,861							357,861	
National Society Staff	684,044	11,195	31,158	16,975	80,344	25,452	165,123	518,922	
Volunteers		24	451	319	986	149	1,929	-1,929	
<b>Total Personnel</b>	<b>1,163,449</b>	<b>13,926</b>	<b>38,472</b>	<b>18,692</b>	<b>81,330</b>	<b>36,808</b>	<b>189,228</b>	<b>974,221</b>	
<b>Consultants &amp; Professional Fees</b>									
Consultants	12,579							12,579	
Professional Fees	65,226	949	1,252	2,671	22,941	5,303	33,116	32,110	
<b>Total Consultants &amp; Professional Fe</b>	<b>77,805</b>	<b>949</b>	<b>1,252</b>	<b>2,671</b>	<b>22,941</b>	<b>5,303</b>	<b>33,116</b>	<b>44,688</b>	
<b>Workshops &amp; Training</b>									
Workshops & Training	255,698	-1,084	42,974	52,334	24,785	392	119,401	136,297	
<b>Total Workshops &amp; Training</b>	<b>255,698</b>	<b>-1,084</b>	<b>42,974</b>	<b>52,334</b>	<b>24,785</b>	<b>392</b>	<b>119,401</b>	<b>136,297</b>	
<b>General Expenditure</b>									
Travel	68,337		1,296	3,729	2,323		7,349	60,989	
Information & Public Relation	105,961	443	17,108	20,861	13,711	1,036	53,160	52,801	
Office Costs	223,177	-262	386	5,978	15,778	4,585	26,465	196,712	
Communications	32,572	429	1,195	1,940	884	2,660	7,109	25,463	
Financial Charges	45,941	4,139	6,814	9,579	7,106	795	28,431	17,510	
Other General Expenses	26,841		655	655	655		1,964	24,877	
<b>Total General Expenditure</b>	<b>502,829</b>	<b>4,749</b>	<b>27,454</b>	<b>42,741</b>	<b>40,457</b>	<b>9,076</b>	<b>124,478</b>	<b>378,351</b>	
<b>Contributions &amp; Transfers</b>									
Cash Transfers National Societies			62,163				62,163	-62,163	
<b>Total Contributions &amp; Transfers</b>			<b>62,163</b>				<b>62,163</b>	<b>-62,163</b>	
<b>Operational Provisions</b>									
Operational Provisions		-11,774	-8,778	-9,945	8,131		-22,366	22,366	
<b>Total Operational Provisions</b>		<b>-11,774</b>	<b>-8,778</b>	<b>-9,945</b>	<b>8,131</b>		<b>-22,366</b>	<b>22,366</b>	
<b>Indirect Costs</b>									

**International Federation of Red Cross and Red Crescent Societies**

MAALR001 - Liberia

Mid-year Report 2011

Selected Parameters	
Reporting Timeframe	2011/1-2011/6
Budget Timeframe	2011/1-2011/12
Appeal	MAALR001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**III. Budget Analysis / Breakdown of Expenditure**

Account Groups	Budget	Expenditure						TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination			
A		B						A - B	
<b>BUDGET (C)</b>		<b>542,066</b>	<b>926,751</b>	<b>768,265</b>	<b>1,163,859</b>	<b>166,832</b>	<b>3,567,773</b>		
Programme & Service Support	228,229	830	12,782	8,981	25,699	3,403	51,695	176,534	
<b>Total Indirect Costs</b>	<b>228,229</b>	<b>830</b>	<b>12,782</b>	<b>8,981</b>	<b>25,699</b>	<b>3,403</b>	<b>51,695</b>	<b>176,534</b>	
<b>Pledge Specific Costs</b>									
Earmarking Fee		-37	1,580	523	1,656	135	3,856	-3,856	
Reporting Fees		25	542	876	57		1,500	-1,500	
<b>Total Pledge Specific Costs</b>		<b>-12</b>	<b>2,122</b>	<b>1,399</b>	<b>1,713</b>	<b>135</b>	<b>5,356</b>	<b>-5,356</b>	
<b>TOTAL EXPENDITURE (D)</b>	<b>3,567,773</b>	<b>13,584</b>	<b>211,548</b>	<b>148,547</b>	<b>422,786</b>	<b>55,887</b>	<b>852,353</b>	<b>2,715,420</b>	
<b>VARIANCE (C - D)</b>		<b>528,482</b>	<b>715,203</b>	<b>619,718</b>	<b>741,073</b>	<b>110,945</b>	<b>2,715,420</b>		