

Annual report



International Federation
of Red Cross and Red Crescent Societies

Liberia

MAALR001

30/April/2010

This report covers the period 1/January/2009 to 31/December/2009.



Participants at an evaluation workshop to assess the work of the Liberian Red Cross/LRCS.

In brief

Programme outcome: To increase access to water and sanitation and reduce risk of gender-based violence and other health related issues. The Liberia Red Cross Society (LRCS) also 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. The LRCS seeks to build a bridge between the youth and adult with the aim of engendering youth participation in local and national decision-making process.

Programme(s) summary:

The LRCS carried out activities under its planned activities for 2009. Although natural disasters such as floods and the bad state of roads affected the implementation of some of its planned activities in 2009, the National Society however carried out activities in health and care, disaster management, organizational development and humanitarian values. A CBHP evaluation and the review of CBH/DM pilot project of the Danish Red Cross were carried out during 2009. The National Society intensified its HIV/AIDS awareness activities and the promotion of good health and hygiene among vulnerable population in Liberia. The LRCS provided potable water points and constructed latrines in some target communities to reduce cases of water related diseases. Activities were also scaled up in the fight against malaria and TB. The LRCS provided relief assistance to people affected by various disasters such as floods and fire in 2009 and increased its disaster risk reduction activities in the communities. The National Society also carried out activities in its H2P project. The LRCS continued to support and assist war-affected people through the Child Advocacy and Rehabilitation (CAR) project, women development and youth empowerment projects. The National Society implemented activities under its finance and administration development and scaled up its resource mobilization and communications activities.

However, the National Society is faced with the challenge of empowering its local chapters in self-sustainability and the need to build long-term relationships with partners. The retention of volunteers at community level continued to be a challenge for the LRCS among some other challenges faced in 2009.

Financial situation: The total (2009) budget is **CHF 4,169,696 (USD 3,837,732 or EUR 2,909,157)** of which 74 per cent covered during the reporting period. Overall expenditure during the reporting period was 25 per cent of the budget.

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

[Click here to go to the Programme update no. 1](#)

No. of people we have reached: The programmes reached out to 158,494 direct beneficiaries both in and out of school settings.

Project	CBHP	Humanitarian Values	Organizational Development	Total
No. of people reached	112,377	45,150	967	158,494

Our partners: In 2009, the LRCS worked in collaboration with the following partners: Finnish Red Cross, British Red Cross, Swedish Red Cross, Norwegian Red Cross, Canadian Red Cross, ICRC, Netherlands Red Cross, Danish Red Cross, IFRC, Spanish Red Cross and the Swedish Civil Contingencies Agency (MSB). Others include the National AIDS and STIs Control Programme, Malaria Control Division, and National Leprosy & TB Control Programme of the Liberian Ministry of Health, Lutheran World Service HIV/AIDS Programme, Ministries of Rural Development and Internal Affairs as well as other civil society organizations operating in Liberia.

Context

Country Context

The government of Liberia reaffirmed its commitment to upholding the poverty reduction strategy of the Millennium development Goals (MDG). The completion of major roads and continuous rehabilitation of major infrastructures have enhanced the work of humanitarian actors in the delivery of services to the vulnerable people in the communities, especially in rural areas. Road rehabilitation work has begun in the city center to enhance commuters' movement in and through the city. The Cotton Tree-Buchanan project has started. There has been a slight increase in the price of gasoline affecting transportation fares throughout the country. A by-election in Liberia's most populous county was held with the opposition Congress for Democratic Change emerging victorious. These elections have proven governments' attempts to remain transparent in holding free and fair elections. The National Legislature recessed without passing the Population Threshold Bill. The Bill is to set the allocation of seats per county in the National Legislature.

Red Cross Context

The National Society submitted to the SGS Audit for the first time and met the minimum criteria set for the NGO Benchmark. The Senior Health Advisor of the British Red Cross visited Liberia. The Briton was in the country to assess the level of work being done by the TB project and to further work on challenges which could be addressed to foster the collaboration and increase British support to the TB Project. The Liberian Red Cross also hosted the wife of the Prime Minister of Canada, along with a representative from the Canadian Red Cross who came to assess the level of partnership between the Canadian Red Cross and the Liberian National Society. They visited several communities including the CAR Centre in Monrovia and the Bomi County where a Canadian Red Cross supported Malaria project is being implemented. The Secretary General of the British Red Cross visited Liberia later on during the year. He visited some communities where

the British Red Cross has been providing support including the CAR Centre in Montserrado County. As part of its efforts to review current project strategies and implementation rate and measure progress against objectives, a Mid-term Review of the Danish Red Cross supported CBH/DM pilot project was carried out. The outcome of the review informed the major CBHP evaluation that was conducted in the country by partners (British Red Cross, Finnish Red Cross, IFRC, and Ministry of Health of Liberia, PMER and CBHP teams of the LRCS). The team conducted the evaluation in five chapters (Cape Mount, Bomi, Rivercess, Margibi, and Bong). This was a major boost to the Liberian Red Cross. Additionally, the National Society and its bilateral and multilateral partners met in a partnership meeting to discuss a way forward. During the partnership meeting, Partner National Society renewed their commitment to working with the National Societies in meeting the needs of the vulnerable people of Liberia. The partners were presented a global log frame where they committed their support. Also during the partnership meeting, the draft Cooperation Agreement Strategy (CAS) document was submitted to partners who were to peruse the document and make input for the complete formulation and signing. They intimated that they would also be interested in supporting an integrated Community-Based Health Programme that highlights all the health issues. The National Society has been providing training to its staff in Planning, Monitoring & Evaluation, Project Cycle Management and the development of logical framework to provide renewed impetus to programme officers and community structures to actively participate in the development and implementation of project activities.

The LRCS participated in the first regional meeting on the Human Pandemic Preparedness (H2P) held in Pretoria, South Africa. The LRCS presented a plan for the implementation of its H2P project in Liberia. The implementation of the H2P project has commenced in five chapters.

The National Society with support from the Canadian Red Cross launched the West African Partnership Programme (WAPP). A Plan of Action was developed for the implementation of the first phase of the project in three counties.

Progress towards outcomes

Disaster Management

Programme Component 1: Food security

Outcome

- Food security in five chapters has improved through the cultivation of 500 acres of land.

Achievements

In five counties including River Gee, Gbarpolu, Bomi, Cape Mount and Sinoe 2,500 families have received 30,000 pieces of farming tools and 150,000 kg of seed rice for the 2009 farming season. The programme has increased food production in the counties and farmers now have reserve rice seed that could be used by other farmers during the next farming season.

Programme Component 2: Disaster response

Outcome

- Community members have gained knowledge and skills in response to disasters in their areas, and are capable of promptly and effectively responding when disaster strikes.

Achievements

The LRCS trained 30 persons from three chapters (Cape Mount, Bomi & Sinoe) as Community Disaster Response Team members to prepare community members to respond to any disaster including H2P. These trainees were expected to roll out similar training to other community members.

In response to the caterpillar invasion in Bong County, 3,684 persons received jerry cans to protect their drinking water from pollution. As a result of floods and fire incidences, which occurred in Bong and Nimba Counties, a total of 703 affected persons received non-food items including cooking utensils, tarpaulin, used clothes, mats and blankets.

As part of the community preparedness strategy, training in disaster risk reduction and community-based first aid was conducted for 80 volunteers in Bomi, Bong, Cape Mount, Nimba and Sinoe Counties.

Health and Care

Programme component 1: HIV and AIDS

Outcome

- 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 and AIDS and gender-based violence (sexual gender based violence —SGBV).

Achievements

In 225 communities, the LRCS conducted HIV and AIDS sensitization campaigns for 13,703 young people to reduce stigma against people living with the disease, and to increase awareness about the modes of transmitting and preventing HIV and AIDS. These sensitization campaigns were conducted through radio messages and the distribution of 1,000 t-shirts and 500 caps printed with key messages. Community members, especially young people have begun utilizing condom dispensaries in their communities. Young people and the elders are now openly discussing about sex. In some urban communities young people have begun visiting VCT Centres for testing.

Programme component 2: Water and Sanitation

Outcome/Expected result

- Improved and increased access to sustained safe drinking water and improved sanitary measures have led to reduced 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 will be built.

Achievements

As a result of the provision of water and latrine facilities and health and hygiene promotion activities there is a reduction in the number of people defecating in the open while cases of diarrhoea have reduced as a result of community training on how to maintain potable water and sanitation facilities. The LRCS constructed 14 hand pumps and eight latrines in Bomi, Bong, Cape Mount, Gbarpolu, Montserrado, Nimba, Rivercess and Sinoe Counties.

Programme component 3: Health and hygiene

Outcome

- Increased community knowledge in prevention of communicable diseases, especially malaria, among children under five years, and pregnant women as well as improved immunization of under-five years, pregnant women and women of child bearing age.

Achievements

The LRCS has erected 29 billboards with health messages in Bomi, Bong, Cape Mount, Nimba and Sinoe Counties. To increase dissemination of health messages in the counties named above, hygiene education training was conducted for 1,794 volunteers.

Through the malaria project, community members who were using mosquito nets for other purposes are now hanging and keeping up their mosquito nets over their sleeping places. About 10,000 mosquito nets were distributed to 94 communities in the two project locations (Bomi and Gbarpolu counties).

As a result of awareness created by the TB project, community residents affected by the disease are now showing up for DOTS support. Some 91 cases of TB were successfully referred to recognized health facilities while 245 others are still being supported with DOTS.

Organizational Development

Programme component 1: Finance and administration

Outcomes

- Increased credibility and accountability through external audits of all the LRCS activities.
- Increased capacity for chapter field officers to administer financial management functions leading to accountability and transparency.
- Improved financial management system at LRCS Headquarters and chapters through the adoption of a clear and well-understood chapter accounting manual and the computerization of the LRCS accounting system.
- Improved financial management leading to clearance from the Federation to qualify for direct cash transfer.
- Increased capability of finance and administration staff to carry out their functions through advanced external and local training sessions.
- A well-functioning human resource system is in place through the computerization of personnel data base.
- A well-functioning logistics and IT system leading to efficient and reliable service delivery.

Achievements

The LRCS with support from the Norwegian Red Cross initiated a finance development programme that aims to enhance the National Society to move from the current accounting software to Navision software that meets acceptable international accounting standards. The software has been installed while the training phase for staff on the proper use of the software commenced in 2009. The software was expected to provide an opportunity for all financial reporting to be done for partners in a synchronized way.

To have an efficient vehicle fleet service and to enhance its operations, the LRCS introduced a cost recovery system on vehicle usage that charges for mileage covered per programme. Eight new vehicles were procured by the National Society thereby increasing its vehicle fleet to 17.

The National Society also procured and installed new IT equipment to enhance internet connectivity for unhindered flow of communication between the National Society and its partners.

The LRCS has put in place strong internal control standards through the adoption of training and procedural manuals for internal audit. This has enhanced staff performance and improved the quality of service delivery.

Programme component 2: Monitoring, evaluation and reporting

Outcomes

- The knowledge of the LRCS staff has increased through training in project cycle management, and monitoring and evaluation (Monitoring Evaluation & Reporting, or

ME&R, Unit) has ensured that an effective, efficient and well coordinated monitoring system is in place.

- Communities' and partners' satisfaction with LRCS programme implementation has increased and LRCS credibility is enhanced.
- Timely, factual, effective and informative reports are being produced and circulated to donors/partners, and have led to increased support to LRCS programmes.
- Capacity of staff of the Unit has been strengthened through training while provision of equipment and supplies have enhanced their work and increased their performance.

Achievements

Strong internal control standards are put in place with the adoption of training and procedure manuals for internal audit, planning, monitoring, evaluation and reporting. Project cycle management and programme monitoring and reporting training have enhanced staff performance and improved programme delivery quality.

The Unit assisted in the facilitation and completion of the draft Cooperation Agreement Strategy (CAS) document which was sent to the partners. Partners have taken the document back to make inputs for the final compilation of the CAS document.

The Unit conducted training in Project Cycle Management and Monitoring and Evaluation with chapter field officers, programme officers and headquarters staff. Coaching sessions were organized on the usage of reporting formats and monitoring tools for chapter staff.

Programme component 3: Resource development and communications

Outcomes

- LRCS has a viable commercial first-aid programme that is generating revenue for chapters and headquarters in a sustainable manner.
- One hundred and fifty (150) rural communities (10 per county) have the capacity to provide first-aid response during emergency, accidents and sudden illnesses to reduce the rate of casualties within their localities.
- LRCS has improved staff competence to provide first-aid training and respond to emergency at chapter and headquarters levels.
- The LRCS is generating a steady flow of income in the fifteen chapters through a subsidiary company that is credible, competitive and accountable.
- Local support to the LRCS is increasing from fundraising activities and through strategic relationships cultivated with prominent individuals, corporate and non-corporate organizations and businesses.
- Headquarters dissemination staff and chapter humanitarian values officers have capacity to effectively promote and disseminate Red Cross knowledge.
- Profiling and promoting the LRCS activities has enhanced public relations, strengthened awareness, respect and support for humanitarian values.
- Red Cross advocacy campaigns on the impact of climate change and diseases have increasingly sensitized the public, the government and industrial organizations to take actions to reduce health and environmental hazards in communities around the country.
- Exploring humanitarian law with the integration of recreational and voluntary activities in 150 schools and four youth centres around the country has enhanced the promotion of the Red Cross image and expanding voluntary membership.

Achievements

The process of decentralizing and expanding first-aid training continued. Five chapters including Rivercess, Margibi, Bong, Bomi and Montserrado were upgraded to locally conduct first-aid courses without headquarters' interference. The LRCS conducted first-aid training for 812 persons, and distributed 510 first-aid textbooks and 143 first-aid kits in 2009.

Activities carried out under information/dissemination included 165 information sessions, 21 cleaning and promotional campaigns, five press releases, four media tours, 173 radio spots, and distribution of 32,930 pieces of promotional and IEC materials including newsletters, notebooks, pens, pins, flags, t-shirts, caps, leaflets, audio and video CDs, and books in 2009. There is a decrease in the misuse of the Red Cross Emblem by non-Movement partners, especially the hospital ambulance. Red Cross is now recognized as a lead humanitarian actor especially during disasters.

Principles and Values

Programme component 1: Child Advocacy and Rehabilitation (CAR)

Outcomes

- Through the implementation of the CAR project in two counties, 20 communities have fully accepted the LRCS CAR project, continued their cooperation and have registered as members of the Red Cross.
- 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.
- Specialized training programmes for staff of the two CAR centres have equipped them, and increased their knowledge and skills, allowing them to carry out their roles and functions in a highly competent manner.
- Psycho-social, social welfare and recreational support for CAR beneficiaries, their families and communities have reduced the traumatic effect of their war experiences holistically, and increased their sense of belonging, well-being and worth.
- The skills training component has increased CAR youth's capacity to make an earning and contribute to their livelihood, that of their families and communities.
- In fulfilment of the community support component, CAR in collaboration with CBHP has increased awareness on health and hygiene and HIV and AIDS, and has improved health and hygiene practices in the CAR communities.
- The advocacy and awareness activities on child rights within the CAR communities have improved development opportunities for CAR children and their peers.
- National Societies in the Mano River Region (Sierra Leone, Liberia and Guinea) engaged in humanitarian values, have decided on issues and action plans for advocacy for war affected children in the region.
- The CAR programme has produced informative, result-based reports due to good monitoring and supervisory practices and the CAR centres are well managed through a monitoring, evaluation and staff appraisal system.

Achievements

Three hundred (300) war-affected children who graduated from the CAR project are meaningfully contributing to self-sustainability and community development by making adequate use of the skills acquired from the project. Some of the CAR graduates have collaborated to operate metal workshop and carpentry shops in some communities in Grand Gedeh, Bomi and Montserrado while others are engaged in small businesses such as tie and dye, tailoring, masonry and pastry.

The family links tracing programme has been restructured with two new staff recruited, new tracing criteria adopted and a training course conducted in collaboration with the ICRC to enhance the skills of the fifteen (15) humanitarian value officers positioned around the country.

Programme component 2: Youth development unit

Outcomes

- 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.
- Through the Girl Units Project, young girls have developed self-esteem and are meaningfully contributing to the development of their various school communities, are actively participating in decision making, school club projects and are leading their meetings.
- The LRCS 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.
- Students from various schools in the fifteen counties are knowledgeable and are involved in Red Cross activities. Red Cross School Club leaders are trained in volunteering services to their communities.
- Through the Garden Club project, youth are actively contributing to the production of food crops in their different localities.
- The values of disabled and youth amputees have increased; they have been driven from street beggars' status to productive citizens in six communities in two counties.

Achievements

Six youth members (one each from River Gee, Nimba and Margibi and three from Montserrado) participated in the 150 anniversary celebration of the Battle of Solferino, which was held in Solferino, Italy in June 2009 in commemoration of the 150th anniversary of the Red Cross Movement. The gathering provided the opportunity for youths of the LRCS to interact with other colleagues and share experiences in youth work.

About 71 Physically challenged children have been able to interact with other children in communities in Montserrado County through the Red Ball Game to promote interaction and respect for human dignity among 1,983 young people.

Programme component 3: Women psychological & development programme

Outcomes

- The LRCS women and war programme is accepted and established in communities in three counties, where the concentration of women is large.
- 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.
- Through the provision of nine months of skills training and provision of start-up kits, beneficiaries of the women programme are living a normal life and supporting themselves.
- The LRCS 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.
- Through the placement of a qualified management & staff team, the women programme is successful in achieving its objectives and well managed.

Achievements

The LRCS has started a project on women integration to provide economic empowerment through skills training, micro-loans and psycho-social counseling for war-affected women. The first phase of the project is targeting 200 beneficiaries selected mainly from the Bushrod Island communities. This programme has been able to bring market illiterate women together to interact and discuss issues of common interest.

Programme component 4: Gender mainstreaming

Outcomes

- The LRCS women and war programme is accepted and established in communities with large concentration of women in three counties.
- In pursuit of gender mainstreaming, LRCS has established six gender mainstreaming focal groups to promote positive gender response.
- An appropriate male and female balance of volunteers has been accepted for the rendering of assistance to the most vulnerable.
- The LRCS has increased its gender balance in governance and management, where gender equality and equity is enhanced.
- Regular monitoring and evaluation of the programme have shown the progress, identified gaps and achievements of gender mainstreaming.

Achievements

The various projects carried out provided for equal opportunity for women and children to participate in activities that will improve their lives. Additionally, the issue of discrimination against women and children was reduced during thematic interactive sessions to sensitize participants on issues of gender, sex, equity and equality.

Constraints or Challenges

- There is a challenge to empower LRCS local chapters/branches to assist vulnerable people in their locales and to address their own future sustainability.
- Building long-term relationships with bilateral, multilateral and other external partners has been a major challenge to the LRCS.
- Changing the sex habits of community people to reduce the spread of HIV is a major challenge to the implementation of HIV/AIDS prevention activities in the communities due to cultural beliefs and practices.
- Recruitment and retention of community volunteers, especially in the midst of rural-urban migration in search of better opportunities was also a major challenge in 2009.
- Limitation in the supply of relief items where there are more people in need.
- Limited storage facilities at the different chapters.
- Bad road conditions slowed the pace of activities of the various projects in 2009 especially projects in the south-eastern part of the country where roads were inaccessible.

Working in partnership

IFRC	Technical assistance, finance development, coordination and management, monitoring and evaluation
Danish Red Cross	Water & Sanitation, Health & Hygiene, HIV and AIDS, Disaster Management
Spanish Red Cross	Disaster Management, Water and Sanitation, Health & Hygiene, HIV and AIDS, Youth Development
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, DM, Health & Care, and volunteering (OD)
Netherlands Red Cross	Organizational Development
Norwegian Red Cross	Child Advocacy and Rehabilitation

ICRC	Restoring Family Links, Youth Development, First Aid, Food Security, Relief
National AIDS/STI Control Programme	HIV/AIDS prevention and care
Ministry of Health & Social Welfare	Malaria
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
UNCHR	Ivorian Refugee Programme

Contributing to longer-term impact

LRCS is in a process of developing a decentralization strategy and resource mobilization (business) plan. The two plans are envisaged to be used as a mean to empower the local LRCS chapters/branches, promote community self-help initiative, and forge local collaboration and partnership with civil authorities and other civil society organizations.

Looking ahead

The programme will build on activities which have already commenced in 2009 and are still ongoing in 2010. The National Society will continue to strengthening capacity at local level by completing circle/phase of governance-management by further developing decentralization strategy document through a participatory action approach amongst others.

How we work	
The International Federation's activities are aligned with its Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".	Global Agenda Goals: <ul style="list-style-type: none"> • Reduce the numbers of deaths, injuries and impact from disasters. • Reduce the number of deaths, illnesses and impact from diseases and public health emergencies. • Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability. • Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.
Contact information	
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[<final financial report below; click here to return to title page>](#)

International Federation of Red Cross and Red Crescent Societies

MAALR001 - Liberia

Annual Report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/12
Budget Timeframe	2009/1-2009/12
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
A. Budget	666,694	1,065,870	608,979	1,594,264	233,890	4,169,696
B. Opening Balance	43,952	37,755	72,053	226,931	103,242	483,932
Income						
<u>Cash contributions</u>						
British Red Cross	0	42,625	4,773	108,065	21,254	176,717
British Red Cross (from Astra Zeneca)		73,512				73,512
British Red Cross (from British Government)		0				0
British Red Cross (from DFID - British Government)		4,399	117,472			121,871
British Red Cross (from Great Britain - Private Donors)		141,782	14,907	83,065		239,753
Canadian Red Cross					0	0
Danish Red Cross					24,000	24,000
Danish Red Cross (from Danish Government)	0					0
DFID Partnership grant	185,302					185,302
Finnish Red Cross		31,026	264			31,290
Finnish Red Cross (from Finnish Government)		175,811	1,498			177,309
Norwegian Red Cross			68,041	255,999	5,354	329,394
Norwegian Red Cross (from Norwegian Government)				171,787		171,787
Other			-937	226		-711
Sweden Red Cross	27,091	102,945	60,673	346,763	7,585	545,057
Sweden Red Cross (from Microsoft)				125,137		125,137
Sweden Red Cross (from Swedish Government)	8,092	30,750	52,968	103,578	2,266	197,654
Unidentified donor		-2,284	-1,762	-694		-4,740
USAID		141,666				141,666
C1. Cash contributions	220,485	742,231	317,898	1,193,926	60,459	2,534,999
<u>Outstanding pledges (Revalued)</u>						
British Red Cross		-7,223		90,939		83,717
British Red Cross (from DFID - British Government)			49,603			49,603
Sweden Red Cross		0		-0	24,461	24,461
Sweden Red Cross (from Swedish Government)		0		-0		-0
USAID		370,106				370,106
C2. Outstanding pledges (Revalued)		362,884	49,603	90,939	24,461	527,887
<u>Income reserved for future periods</u>						
British Red Cross				-90,939		-90,939
British Red Cross (from DFID - British Government)			-49,603			-49,603
USAID		-345,053				-345,053
C3. Income reserved for future periods		-345,053	-49,603	-90,939		-485,596
<u>Inkind Personnel</u>						
Sweden Red Cross			32,033			32,033
C5. Inkind Personnel			32,033			32,033
C. Total Income = SUM(C1..C6)	220,485	760,062	349,931	1,193,926	84,920	2,609,323
D. Total Funding = B + C	264,437	797,817	421,983	1,420,858	188,161	3,093,255
Appeal Coverage	40%	75%	69%	89%	80%	74%

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Selected Parameters	
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Budget Timeframe	2009/1-2009/12
Appeal	MAALR001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	43,952	37,755	72,053	226,931	103,242	483,932
C. Income	220,485	760,062	349,931	1,193,926	84,920	2,609,323
E. Expenditure	-264,519	-784,342	-403,432	-1,482,496	-187,028	-3,121,816
F. Closing Balance = (B + C + E)	-83	13,475	18,551	-61,638	1,134	-28,561

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III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure						TOTAL	Variance A - B
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination			
A		B						A - B	
BUDGET (C)		666,694	1,065,870	608,979	1,594,264	233,890	4,169,696		
Supplies									
Shelter - Relief	37,064				210		210	36,854	
Construction - Facilities/Infrastruc					62,703		62,703	-62,703	
Construction Materials					19,489		19,489	-19,489	
Clothing & textiles	22,277			426	3,742		4,168	18,109	
Food	123,015	1,765	58	245	65,059		67,127	55,888	
Seeds,Plants	59,712	69,154					69,154	-9,441	
Water & Sanitation	50,755	47	84,227	111	435		84,821	-34,066	
Medical & First Aid	45,505		7,246		376		7,622	37,883	
Teaching Materials	310,642				381,235		381,235	-70,593	
Utensils & Tools	231,396	28,642	570	277	123,127		152,616	78,780	
Other Supplies & Services	88,200	1,547	3,206	4,014	8,455	1,316	18,538	69,662	
Total Supplies	968,566	101,155	95,308	5,074	664,831	1,316	867,684	100,882	
Land, vehicles & equipment									
Land & Buildings	193,574			21,651	25,348		46,999	146,575	
Vehicles	30,684		14,851	24,262			39,113	-8,428	
Computers & Telecom	68,240	26,834	2,338	53,232	1,378		83,782	-15,542	
Office/Household Furniture & Equipm.	26,981	4,675	2,047	3,426	2,074		12,223	14,758	
Total Land, vehicles & equipment	319,479	31,509	19,236	102,571	28,800		182,116	137,362	
Transport & Storage									
Storage	5,880	572	825	504	4,582		6,484	-604	
Distribution & Monitoring				10,074	1,333		11,407	-11,407	
Transport & Vehicle Costs	403,264	23,867	61,087	16,121	133,243	9,191	243,510	159,754	
Total Transport & Storage	409,144	24,440	61,912	26,700	139,158	9,191	261,401	147,744	
Personnel									
International Staff	156,986		65	49,133	731	111,940	161,869	-4,883	
Regionally Deployed Staff			634				634	-634	
National Staff			452				452	-452	
National Society Staff	862,514	54,496	156,498	63,683	227,574	13,390	515,640	346,874	
Consultants	23,106		2,574	14,696	3,049		20,319	2,788	
Total Personnel	1,042,606	54,496	160,223	127,511	231,354	125,330	698,914	343,692	
Workshops & Training									
Workshops & Training	189,115	280	37,572	57,606	16,486	1,017	112,962	76,153	
Total Workshops & Training	189,115	280	37,572	57,606	16,486	1,017	112,962	76,153	
General Expenditure									
Travel	173,178	641	10,354	20,780	21,568	27,964	81,308	91,870	
Information & Public Relation	259,439	2,174	74,395	20,574	57,450	415	155,008	104,432	
Office Costs	349,710	23,757	67,631	45,367	207,189	1,093	345,037	4,674	
Communications	49,551	4,023	9,978	6,966	27,563	1,294	49,824	-273	
Professional Fees	66,809	5,440	6,980	1,058	38,044		51,523	15,286	
Financial Charges	52,773	6,741	20,166	-33,908	28,079	7,235	28,314	24,460	
Other General Expenses	18,296		30	1,428	9,489	12	10,959	7,337	
Total General Expenditure	969,757	42,777	189,535	62,266	389,382	38,012	721,972	247,785	
Contributions & Transfers									
Cash Transfers National Societies			154,215				154,215	-154,215	
Total Contributions & Transfers			154,215				154,215	-154,215	
Programme Support									
Program Support	271,030	17,194	57,114	26,238	104,073	12,157	216,775	54,255	
Total Programme Support	271,030	17,194	57,114	26,238	104,073	12,157	216,775	54,255	
Operational Provisions									
Operational Provisions		-7,332	9,227	-4,533	-91,588	4	-94,223	94,223	

Selected Parameters	
Reporting Timeframe	2009/1-2009/12
Budget Timeframe	2009/1-2009/12
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
BUDGET (C)		666,694	1,065,870	608,979	1,594,264	233,890	4,169,696	
Total Operational Provisions		-7,332	9,227	-4,533	-91,588	4	-94,223	94,223
TOTAL EXPENDITURE (D)	4,169,696	264,519	784,342	403,432	1,482,496	187,028	3,121,816	1,047,880
VARIANCE (C - D)		402,174	281,528	205,547	111,768	46,863	1,047,880	