

Programme Update



International Federation
of Red Cross and Red Crescent Societies

Liberia

Appeal No. MAALR001

04/September/ 2008

This report covers the period 1/01/2008 to 30/6/2008.



Liberian Red Cross volunteers distribute mosquito nets to community residents

In brief

This report contains information on the various activities of the different projects/programmes of the LNRCS. It highlights the achievements, constraints and challenges of the programmes as they implement their respective projects. It also provides updates on Red Cross interventions in disasters and other abnormalities that have affected the well-being of the population of Liberia when floods, occasioned by heavy rains, take their toll on the population of various communities across the country.

The report also discusses the collaboration that the LNRCS has formed in order to facilitate its work to serve the most vulnerable of Liberia. It recounts lessons learned and prospects for the future as LNRCS carries out its humanitarian activities, using its different chapters as focal points.

Programme purpose: The general purpose of the different programs is to increase access to water and sanitation and reduce the risk of gender-based violence and other health related issues. In addition, the LNRCS seeks to strengthen the capacity of local Red Cross 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 bridges between the youth and adult populations with the aim of engendering youth participation in local and national decision-making.

Programme summary: During the January–June 2008 period the LNRCS implemented training programs for community youth groups in the fifteen counties of Liberia. Besides, 95 local Red Cross branches were activated with 241 people from local governance structures trained and empowered to begin work. The Community Based Health Programme provided update information on its activities and its financial coverage in consonance with the global agenda. The Health Programme

additionally created awareness aimed at reducing the risk posed by Malaria, HIV/AIDS and other diseases. As a result of the flood that has affected several parts of the country; the LNRCS has provided relief items to victims of the flood and other victims of fire in several counties in Liberia. Farmers from Bomi, Gparpolu, Cape Mount and River Gee Counties benefited from seed rice and tools.

Financial situation: The total of **6,657,464** CHF (USD 6,052,240 or EUR 4,122,268) was budgeted with a coverage rate of 56 per cent. Expenditure overall is CHF 5,046,554.

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

No. of people we help:

The programmes reached out to 64,769 direct beneficiaries both in and out of school settings.

| Proj. | CBHP | HV Program | OD Assistance | Total |
|-------|--------|------------|---------------|--------|
| No | 33,784 | 30,140 | 845 | 64,769 |

Our partners: To further of the work of the LNRCS the Red Cross worked with the following partners: Finnish RC, British RC, Swedish RC, Norwegian RC, Canadian RC, International Committee of the Red Cross (ICRC), Netherlands RC, Danish RC, International Federation of the Red Cross and Red Crescent Societies (IFRC), and Spanish Red Cross, as international partners and the National AIDS and STIs Control Program, Malaria Control Division of the Ministry of Health, the Lutheran World Service HIV/AIDS Program and the Ministries of Rural Development and Internal Affairs and other civil society organizations as local partners.

Context

Liberia, a country coming out of fourteen year civil war where social structures gave way to kangaroo establishment is now grappling with the reality of making life affordable for the people. These new developments have to overcome the daunting reality of a lack of basic health care, bad road networks, a hike in prices with a low employment rate. Added to the abnormalities are the issue of armed robbery and the lack of social services such as water, electricity, education, etc.

In the midst of this situation in which everyone wants to provide for their families, the Red Cross has to cope with the reality of people choosing between volunteerism for development and quick impact that will sustain them for a day. When it seemed that people were coping with this hard reality, then the heavy rains came and compounded the already complex situation when several persons around the country became victims of extensive flooding. The floods left several people homeless and destroyed several thousand dollars worth of properties. The LNRCS, working closely with the Ministries of Internal Affairs and Health and Social Welfare, mobilized 25 personnel (volunteers and staff) and evacuated 800 of those affected by the floods to the Paynesville Town, located on the eastern suburb of Monrovia.

The food crisis that has hit the world has not spared Liberia. With the country largely dependent on imported food, most of the population is crying as the price of rice has swollen to a record US\$35.00. The government has the challenge of providing incentives for farmers to return to the rural areas to begin farm work. This decision has to overcome the reality of inadequate jobs, schools and basic social services in the countryside where these farmers and their families will have to reside.

Additionally, the refugee crisis, especially from neighboring Ghana is further compounding the situation of urban congestion where most homes in the city center are too overcrowded due to the influx of people from neighboring country. The resultant reality is idleness and marauding youth looking for work.

Progress towards outcomes

During the first semester of the year, the project 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 discussed during the interactions held by the project through thematic sessions held to sensitise participants on issues of gender, sex, equity and equality. LNRCS has an improved human, material resources and sustainable financial capacity which has enabled it to be efficient and effective in the delivery of services to the most vulnerable.

Outcomes

- The programme had targeted 170,000 beneficiaries for the year 2008; the programme reached out to 33,784 persons during the first semester of the year.
- LNRCS should increase materials and human resources to create efficiency and effectiveness in the delivery of services.
- There should be an increase in youth and women participation in issues of national concern and national decision making by 25%.

Achievements

Health Care

HIV/AIDS

HIVAIDS awareness activities were conducted in 137 communities in twelve (12) of the fifteen chapters in Liberia. During the awareness activities the program reached 21,289 people between the ages of 14 and 35. These participants were taught stigma reduction, prevention, modes of transmission and other methods of reducing the spread of the virus and creating acceptance of People Living with HIV/AIDS.

Health and Hygiene

Malaria continues to pose a serious challenge to the health care delivery system of the country, especially among pregnant women and children under five years old. As a means of reducing the impact of malaria, 2,500 pregnant women and 6,015 children under five received Long Lasting Insecticide Treated Nets (LLITNs) after a massive awareness campaign in Bassa, Margibi, Bong, Nimba, and Montserrado Counties.

In furtherance of the reduction of the spread of preventable diseases, 137 communities in nine counties benefited from health promotional messages and IEC materials through the local Red Cross Chapter in Margibi, Bong, Nimba, Grand Gedeh, Grand Bassa, Gbarpolu, Montserrado, Grand Cape Mount and Bomi Counties. Five other communities received T-shirts and sanitation tools to assist in the prevention and spread of water and air borne disease.

The Unit joined other stakeholders to commemorate World Malaria Day and World Blood Donor Day respectively. The unit further participated in all National Immunization Day campaigns along with the different organizations and government agencies.

Water and Sanitation

During the first semester of the year, 14 wells and 8 latrines were constructed in Montserrado, Gbarpolu, Rivercess and Lofa Chapters. The installation of the wells and latrines followed two separate ten day workshops one in Nimba for 24 participants from Montserrado, Gbarpolu, Bong Nimba and another in Cape Mount for 24 participants from Rivercess, Sinoe, Bomi and Cape Mount. A total of 48 participants attended the two sessions from the eight chapters. The participants were taught skills in water management, construction of slabs, and maintenance of pumps.

Disaster Management

Under the Food Security Project, 2,000 (one thousand per county) farm families in River Gee and Gbarpolu Counties benefited from 100 metric tons of seed rice and 50 metric tons of clean rice to secure the seed rice. Additionally, 12,500 kilograms of seed rice was distributed to 500 farm families in Bomi (200 farmers) and Cape Mount (300 farmers) counties. The farmers from the four counties received an assortment of 11,000 pieces of tools to facilitate their farm work. Only farmers from River Gee and Gbarpolu received clean rice for food protection.

Fire Victims from five communities in Cape Mount and Montserrado Counties received an assortment of relief items after fire rendered several homeless. Relief items were distributed to 1,480 flood victims in Bomi, Bong, Cape Mount, Margibi, Montserrado and Nimba (relief items included plastic mats, plastic buckets, and blankets, cooking sets, tarpaulins, used clothes, lappers, shower slippers, laundry and bath soap as well as towels) following the damage done to their homes and communities. The Red Cross also built the capacity of the local volunteers by providing training in Disaster Response to assist victims of any disaster in the absence of an immediate assistance.

HV Programme

Youth Development Unit

Through the girls focused component of the project, a total of 710 girls between the ages of 10 and 24 years benefited from training conducted by the project. Seventy three (73) girls participated in Two Girl's Unit exchange visits in Bomi and Montserrado Counties. In order to expand the Girl's Unit, eight schools in Gbarpolu and Cape mount were mobilized for the expansion of the Girl's Project. A total of 32 out of 182 girls recruited were selected as girl's unit leaders from the schools. Additionally, four Girl's Unit Retreat and 16 coaching sessions were held during the first semester of the year.

Several programs characterized the youth activities in (Bong, Nimba and River Gee) during the first semester of the year. Fifty-five (55) youth were trained in arts and crafts and soap making and 110 were trained in mentoring and coaching activities. The Youth in River Gee produced 1000 pieces of laundry soap after their training. Besides these life skill training, 1,910 additional youths participated in outreach activities including sports, culture performance and other indoor activities. These various activities were carried out through the various Youth Centres in the counties, and were intended to bring youth of diverse background together to forge reconciliation and reduce stress and idleness.

During the first semester of the year 45 coaching sessions on community sensitization/awareness, mobilization, leadership development, and youth interaction were conducted. Three hundred thirty three (333) officers and members (146 females & 187 males) of the Red Cross School Clubs benefited from these in-house coaching sessions, which were conducted by the Humanitarian Values Officers of the Red Cross Chapters. A total of six thousand three hundred seventy (6,370) youth were reached directly through training, coaching, sports, clean-up campaigns, mentoring, arts and craft activities and other social events. Indirectly, there is a trickle down effect as youth who have directly benefited from the LNRCS Youth to Youth program are responding positively in their communities, schools, and among their colleagues.

Child Advocacy & Rehabilitation (CAR)

Monrovia

Three hundred war-affected children were selected and taken through a two-day orientation workshop in Monrovia and Zwedru during the third and first cycles of the project respectively.

A total of one thousand nine hundred forty-four (1,944) one to one counselling sessions were conducted. Major and or repeated issues that came out during the period are lack of home care, separation and teenage pregnancy. A total of twenty-seven (27) intervention cases were resolved out

of thirty-seven (37) cases. A total of fifty-six (56) follow-up visits were made with 56 graduates in 11 communities in Monrovia: (Brewerville, Gardnersville, St. Paul Bridge, Caldwell-New Georgia, Po River, Demeh, Vincent Town, Logan Town, Clara Town, New Kru Town and Banjor). Eighty-eight family visits were made to the homes of 84 beneficiaries in all ten CAR communities in Monrovia.

On February 29, 2008 H.E. Madam Ellen Johnson Sirleaf, President of the Republic of Liberia, officially dedicated the Monrovia CAR centre. The dedication program motivated beneficiaries and parents as they saw the seriousness of the program from the dedication ceremony. The President bought produce from the 2007 class, while the CAR children donated a barbeque oven and coal pot to the President. The building was constructed with funding from the Swiss Agency for Development and Cooperation, Swedish Red Cross and Norwegian Red Cross. The first semester of the year also witnessed the dedication of a new CAR center in Zwedru, Grand Gedeh County.

Gender Mainstreaming/Child Protection

The first semester of the year reflected an upward trend in the percentage of women in leadership roles at the chapter level, rising from 14% to 26%. Besides the increased participation of women at the chapter level, there is also an increase in the participation of women in workshop, outreach activities and voluntary work during the first semester of the year.

Following a ten-day visit of the Child Protection Focal Point of the Canadian Red Cross and several meetings and consultations with relevant government ministries, non-governmental agencies, LNRCS chapters, the CAR Project and the headquarters, the child protection issue within the LNRCS was accepted with the approval of a recommended committee to jointly serve as a child protection/ gender focal committee.

Organizational Development

In fulfilment of LNRCS Statutes, pre-elections training sessions designed to provide good understanding of the LNRCS Statutes and elections guidelines were held with a total of 659 participants (535 males and 124 females). The pre-elections sessions were meant to deepen the knowledge and understanding of members on the LNRCS Statutes and 2008 elections guidelines which will enable them to make informed choices on the new local governance leadership. Further within the framework of Agenda # 3 and to enhance good governance, as well as local grass-roots capacity, a nation-wide governance-management leadership-training workshop was carried out with a total of 241 participants (186 males and 55 females) benefiting.

In terms of infrastructure, construction on two chapter offices in River Gee and Grand Gedeh has been completed, while construction work is ongoing on a regional DM centre in Harper. When completed, the centre will provide disaster response support to all 5 neighbouring chapters in the southeast of the country.

Constraints

- There is a challenge to empower LNRCS local chapters/ branches to assist vulnerable people in their locales and as well as to address their own future sustainability.
- A second challenge is to build long-term relationships with bilateral and multilateral and other external partners
- Changing the sexual habits of community members to reduce the spread of HIV is a major challenge to implementation of HIV/AIDS prevention activities in the communities due to culture beliefs and practices
- Recruitment and retention of community volunteers, especially in the midst of rural-urban migration in search of better opportunities is a major problem
- Limitations in the supply of relief items where there are more people in need than the Society can assist
- Limited storage facilities at the different chapters is an additional challenge

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 |
| 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 Program | 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

The program has reached 18.6% of the target population and efforts are being made to increase the beneficiaries and reach more than half of the target population before the end of the next half of the year.

During the period under review the project has been able to create additional awareness on the prevention and spread of HIV/AIDS, and by the building of additional latrines and hand pump to reduce the prevalence of water and air borne disease.

The project has set into motion the participation of all including women and children in the implementation of the project. These interventions will increase the participation of women at the chapter level.

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

Looking ahead

With the lessons learned, the department intends to strengthen partnership with local communities to develop local structures to participate in voluntary service. A spontaneous monitoring and evaluation will take place. The Headquarter will provide technical support to enhance the work of the department and community partnership.

The project will be striving to build the capacity of the staff at the local CAR centers to meet the challenge of engaging young people. The project will work with young people in identifying youth driven initiatives that will enhance youth involvement in national development.

The program will build on activities, which have already begun in the first half of the year. In particular, the second half of the year will focus on strengthening the capacity at local level by completing this year's circle / phase of governance-management; further develop 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 | |
| For further information related to this report please contact the following: | |
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International Federation of Red Cross and Red Crescent Societies

MAALR001 - Liberia

Mid-year report 2008

| Selected Parameters | |
|---------------------|----------------|
| Reporting Timeframe | 2008/1-2008/6 |
| Budget Timeframe | 2008/1-2008/12 |
| Appeal | MAALR001 |
| Budget | APPEAL |

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

| | Goal 1: Disaster Management | Goal 2: Health and Care | Goal 3: Capacity Building | Goal 4: Principles and Values | Coordination | TOTAL |
|--|-----------------------------|-------------------------|---------------------------|-------------------------------|----------------|------------------|
| A. Budget | 1,037,710 | 1,602,702 | 1,201,659 | 2,427,284 | 388,109 | 6,657,464 |
| B. Opening Balance | 166,150 | 427,308 | 195,644 | 556,262 | 42,829 | 1,388,194 |
| Income | | | | | | |
| <u>Cash contributions</u> | | | | | | |
| British Red Cross | | | | 103,832 | | 103,832 |
| British Red Cross (from British Government) | | 0 | 59,550 | | | 59,550 |
| British Red Cross (from DFID - British Government) | | 91,375 | | | | 91,375 |
| Canadian Red Cross | | | 93,169 | 15,957 | | 109,126 |
| DFID Partnership grant | 6,261 | | | | | 6,261 |
| Finnish Red Cross | | 22,152 | | | | 22,152 |
| Finnish Red Cross (from Finnish Government) | | 125,528 | | | | 125,528 |
| Irish Government | | 0 | | | | 0 |
| Norwegian Red Cross | | | | 0 | | 0 |
| Norwegian Red Cross (from Norwegian Government) | | 109 | | 500 | | 609 |
| Swedish Red Cross | | 54,898 | 22,537 | 257,154 | 3,904 | 338,493 |
| Swedish Red Cross (from Swedish Government) | | 27,039 | 71,464 | 126,658 | 1,923 | 227,084 |
| Unidentified donor | | -609 | | | | -609 |
| C1. Cash contributions | 6,261 | 320,493 | 246,720 | 504,102 | 5,826 | 1,083,402 |
| <u>Outstanding pledges (Revalued)</u> | | | | | | |
| DFID Partnership grant | 163,565 | | | | | 163,565 |
| Finnish Red Cross | | 11,157 | | | | 11,157 |
| Finnish Red Cross (from Finnish Government) | | 63,225 | | | | 63,225 |
| Norwegian Red Cross | | | 108,630 | | | 108,630 |
| Norwegian Red Cross (from Norwegian Government) | | | | 373,455 | | 373,455 |
| Swedish Red Cross | | 54,325 | 22,302 | 254,471 | 3,863 | 334,961 |
| Swedish Red Cross (from Swedish Government) | | 26,757 | -51,282 | 125,336 | 1,903 | 102,714 |
| C2. Outstanding pledges (Revalued) | 163,565 | 155,465 | 79,650 | 753,262 | 5,765 | 1,157,707 |
| <u>Inkind Personnel</u> | | | | | | |
| Danish Red Cross | | | | | 51,000 | 51,000 |
| Swedish Red Cross | | | 37,200 | | | 37,200 |
| C4. Inkind Personnel | | | 37,200 | | 51,000 | 88,200 |
| C. Total Income = SUM(C1..C5) | 169,826 | 475,957 | 363,570 | 1,257,364 | 62,592 | 2,329,309 |
| D. Total Funding = B + C | 335,976 | 903,265 | 559,214 | 1,813,626 | 105,421 | 3,717,502 |
| Appeal Coverage | 32% | 56% | 47% | 75% | 27% | 56% |

II. Balance of Funds

| | Goal 1: Disaster Management | Goal 2: Health and Care | Goal 3: Capacity Building | Goal 4: Principles and Values | Coordination | TOTAL |
|---|-----------------------------|-------------------------|---------------------------|-------------------------------|----------------|-------------------|
| B. Opening Balance | 166,150 | 427,308 | 195,644 | 556,262 | 42,829 | 1,388,194 |
| C. Income | 169,826 | 475,957 | 363,570 | 1,257,364 | 62,592 | 2,329,309 |
| E. Expenditure | -242,718 | -325,289 | -320,445 | -630,835 | -91,623 | -1,610,909 |
| F. Closing Balance = (B + C + E) | 93,258 | 577,977 | 238,769 | 1,182,791 | 13,798 | 2,106,593 |

International Federation of Red Cross and Red Crescent Societies

MAALR001 - Liberia

Mid-year report 2008

| Selected Parameters | |
|---------------------|----------------|
| Reporting Timeframe | 2008/1-2008/6 |
| Budget Timeframe | 2008/1-2008/12 |
| Appeal | MAALR001 |
| Budget | APPEAL |

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

| Account Groups | Budget | Expenditure | | | | | | Variance |
|---|------------------|-----------------------------|-------------------------|---------------------------|-------------------------------|----------------|------------------|------------------|
| | | Goal 1: Disaster Management | Goal 2: Health and Care | Goal 3: Capacity Building | Goal 4: Principles and Values | Coordination | TOTAL | |
| A | | B | | | | | | A - B |
| BUDGET (C) | | 1,037,710 | 1,602,702 | 1,201,659 | 2,427,284 | 388,109 | 6,657,464 | |
| Supplies | | | | | | | | |
| Shelter - Relief | 55,188 | | | | 9,343 | | 9,343 | 45,845 |
| Construction Materials | | 58,084 | | 15,927 | 10,804 | | 84,815 | -84,815 |
| Clothing & textiles | 93,156 | 4,665 | | | | | 4,665 | 88,491 |
| Food | 218,736 | | 71 | 32 | 49,752 | | 49,854 | 168,882 |
| Seeds,Plants | 250,412 | 9,631 | | | | | 9,631 | 240,781 |
| Water & Sanitation | 482,916 | | 72,180 | 109 | 155 | | 72,445 | 410,471 |
| Medical & First Aid | 47,796 | 6,959 | 2,834 | 14 | | | 9,806 | 37,990 |
| Teaching Materials | 446,863 | | | | 113,561 | | 113,561 | 333,303 |
| Utensils & Tools | 403,980 | 6,332 | 335 | 22 | 3,273 | | 9,961 | 394,018 |
| Other Supplies & Services | 153,720 | 300 | 29,789 | 3,140 | 3,552 | | 36,780 | 116,940 |
| Total Supplies | 2,152,767 | 85,970 | 105,209 | 19,243 | 190,439 | | 400,861 | 1,751,906 |
| Land, vehicles & equipment | | | | | | | | |
| Land & Buildings | 420,000 | 341 | | 3,548 | 8,653 | | 12,542 | 407,458 |
| Vehicles | 127,680 | | 7,808 | | | | 7,808 | 119,872 |
| Computers & Telecom | 192,024 | 28,670 | 2,576 | 4,955 | 4,350 | | 40,552 | 151,472 |
| Office/Household Furniture & Equipm. | 37,800 | 1,429 | 1,827 | 5,969 | 19,183 | | 28,408 | 9,392 |
| Total Land, vehicles & equipment | 777,504 | 30,440 | 12,211 | 14,473 | 32,186 | | 89,310 | 688,194 |
| Transport & Storage | | | | | | | | |
| Storage | 165,816 | 1,117 | 452 | 565 | 4,341 | | 6,475 | 159,341 |
| Distribution & Monitoring | | | | 1,107 | | | 1,107 | -1,107 |
| Transport & Vehicle Costs | 327,558 | 15,133 | 59,551 | 21,412 | 38,749 | 4,020 | 138,865 | 188,693 |
| Total Transport & Storage | 493,374 | 16,250 | 60,003 | 23,083 | 43,090 | 4,020 | 146,447 | 346,927 |
| Personnel | | | | | | | | |
| International Staff | 499,672 | | | 45,005 | | 60,154 | 105,159 | 394,513 |
| National Staff | 242,592 | 11 | | 1,052 | | | 1,063 | 241,530 |
| National Society Staff | 557,012 | 24,165 | 81,610 | 77,402 | 112,360 | | 295,536 | 261,476 |
| Consultants | 21,000 | 270 | 709 | 3,792 | 1,494 | | 6,265 | 14,735 |
| Total Personnel | 1,320,277 | 24,446 | 82,319 | 127,251 | 113,854 | 60,154 | 408,023 | 912,254 |
| Workshops & Training | | | | | | | | |
| Workshops & Training | 461,160 | 8,705 | 22,484 | 18,861 | 18,368 | 127 | 68,545 | 392,615 |
| Total Workshops & Training | 461,160 | 8,705 | 22,484 | 18,861 | 18,368 | 127 | 68,545 | 392,615 |
| General Expenditure | | | | | | | | |
| Travel | 200,508 | 2,880 | 3,965 | 11,877 | 3,349 | | 22,071 | 178,437 |
| Information & Public Relation | 184,086 | 1,465 | 8,745 | 6,975 | 6,688 | | 23,872 | 160,214 |
| Office Costs | 473,033 | 20,982 | 18,463 | 27,402 | 47,410 | 5 | 114,263 | 358,771 |
| Communications | 33,667 | 1,395 | 1,060 | 5,493 | 2,632 | | 10,581 | 23,086 |
| Professional Fees | 103,152 | 936 | 8,445 | | 19,547 | | 28,928 | 74,224 |
| Financial Charges | 10,080 | 8,519 | 9,120 | 3,043 | 14,949 | 22,712 | 58,344 | -48,264 |
| Other General Expenses | 15,120 | | | | | -3 | -3 | 15,123 |
| Total General Expenditure | 1,019,647 | 36,177 | 49,799 | 54,789 | 94,576 | 22,714 | 258,056 | 761,591 |
| Programme Support | | | | | | | | |
| Program Support | 432,735 | 15,777 | 22,424 | 18,884 | 41,993 | 2,640 | 101,719 | 331,016 |
| Total Programme Support | 432,735 | 15,777 | 22,424 | 18,884 | 41,993 | 2,640 | 101,719 | 331,016 |
| Operational Provisions | | | | | | | | |
| Operational Provisions | | 24,953 | -29,161 | 43,828 | 96,329 | 1,968 | 137,917 | -137,917 |
| Operational forecasting | | | | 32 | | | 32 | -32 |
| Total Operational Provisions | | 24,953 | -29,161 | 43,861 | 96,329 | 1,968 | 137,950 | -137,950 |
| TOTAL EXPENDITURE (D) | 6,657,464 | 242,718 | 325,289 | 320,445 | 630,835 | 91,623 | 1,610,909 | 5,046,554 |
| VARIANCE (C - D) | | 794,992 | 1,277,414 | 881,214 | 1,796,449 | 296,486 | 5,046,554 | |