

Final report



International Federation
of Red Cross and Red Crescent Societies

Iraq: Expanding Response to Humanitarian Crisis

Final Report
Emergency appeal n° MDRIQ003
24 May 2009

Period covered by this Final Report: 12 February 2008 to 12 February 2009.

Appeal target: CHF 5,377,198 (USD 4,848,935 or EUR 3,570,383).

Appeal coverage: 47%; [<click here to go directly to the final financial report, or here to view the contact details>](#).

Appeal history:

- The Emergency Appeal was launched on 12 February 2008 for CHF 20,679,198 (USD 18,662,515 or EUR 13,734,025) for 12 months to assist 150,000 families (900,000 beneficiaries) with food and non-food relief items; 50,000 beneficiaries in public health in emergencies; and 10,000 disabled individuals.
- The Emergency Appeal was revised on 29 July 2008 to CHF 5,377,198 (USD 4,848,935 or EUR 3,570,383) in cash, kind, and services to provide assistance and support to the National Society to assist 50,000 beneficiaries in public health in emergencies and 10,000 disabled individuals. This revision was in line with the actual funding situation of the Iraq operation and the fact that in the remaining seven months of the Emergency Appeal the International Federation and Iraqi Red Crescent Society (Iraqi RC) would not be able to implement activities in the volume originally planned. This was largely based on the decision of the government of Iraq to support Iraqi RC relief operations in 2008, thereby supplanting and complementing activities foreseen in the original Appeal.

Summary:

Due to a serious crisis resulting from the breakdown of confidence in the ex-leadership of the Iraqi RC, the Prime Minister saw no other option than to dissolve the Governing Board of the National Society and appoint a Transitional Committee in July 2008. While the newly appointed Transitional Committee embarked immediately on an agenda of reform and renewal of the National Society, the continuation and implementation of some programmes was affected and slowed down.

Since the change of the leadership, the International Federation and the International Committee of the Red Cross (ICRC) have been coordinating their efforts to assist the National Society in re-assuming its activities and operations, with specific support to the Transitional Committee.



School first aid is one of the most successful programmes of the Iraqi Red Crescent implemented countrywide

With the support of the International Federation, the Iraqi RC focused on the following programmes in 2008 under the Expanding Response to Humanitarian Crisis Emergency Appeal:

- Distribution of wheelchairs (In-kind donation of Spanish RC)
- Construction of the regional warehouse in Baghdad
- Building disaster management capacities of the branches in the Northern governorates
- School first aid programme (with the funding support of the Swedish RC).
- Organisational development

From the beginning of 2009, the International Federation has concluded the Emergency Appeal phase and manages its support to the Iraqi RC through an annual plan and budget. The focus of the International Federation has been shifting from emergency relief to capacity building and organizational development of the National Society. The International Federation will continue to provide programme support to the Iraqi RC based on needs' assessments, strategic priorities of the National Society and regional strategies of the International Federation's Middle East and North Africa (MENA) zone office.

All activities under this Emergency Appeal are completed with the exception of the Baghdad regional warehouse construction. The remaining funds of CHF 574,600 from the Malaysian Red Crescent, the donor of this construction, were transferred to the Iraq Plan 2009-2010 (MAAIQ002) in line with the agreement of the Malaysian RC¹.

The International Federation appreciates the contribution of Swedish Red Cross and Swedish government, American Red Cross, Malaysian RC from Malaysian government, Spanish Red Cross, German Red Cross, Norwegian Red Cross from Norwegian government, Hellenic Red Cross, Canadian Red Cross, Arab General Secretariat (from Kuwait Red Crescent), Australian Red Cross from Australian government, Saudi Arabian government, and other online donations.

Context

The Iraqi RC has been experiencing an extremely difficult period due to changes in its leadership. A decision was taken by the Iraqi Prime Minister to dismiss the previous Governing Board of the National Society and appoint a new Transitional Committee with the aim to lead the Iraqi RC during a process of organisational reform, including the preparation of a General Assembly and the election of the statutory bodies.

Changes of the top management led to changes in the middle management of the headquarters and affected the branches to a certain extent. This process had an impact on the operations of the National Society. The temporary halt of operations and programmes had its adverse affect not only on the Iraqi RC operations, but also on the International Federation supported programmes and projects.

The International Federation and ICRC have been in close contact with the Transitional Committee from the beginning of its establishment. Both parties have received an official request from the Prime Minister's office and the Transitional Committee to help the Iraqi RC in overcoming its difficulties and build its capacities as a well functioning National Society and a neutral, independent and impartial component of the Movement. Regular meetings with the Transitional Committee have been held in Baghdad and Amman. The Transitional Committee is in the process of reassuming operations and re-establishing the links with the branches, as well as defining the priorities of the National Society and the Red Cross/Red Crescent (RC/RC) Movement in support to the Iraqi RC.

The Transitional Committee has launched a comprehensive change process of the Iraqi RC linked to re-organization in the direction of development. The International Federation, who has the lead role in organisational development in Iraq, concentrated all its efforts to help the Transitional Committee in this crucial process. The International Federation is assisting the National Society in developing its structure

¹ CHF 574,600 consists of CHF 140,172 (part of the first instalment of the initial Malaysian RC pledge no. M0806034) and CHF 434,428 (second instalment under pledge no. M0806034/MDRIQ003 being cancelled and a new pledge no. M0905062/MAAIQ002 being processed in the amount of EUR 382,384).

(headquarters, branches, and sub-branches levels), Statutes, as well as its financial management systems. Organisational development measures and activities have been formalized on the basis of a specified memorandum of understanding (MoU) with the National Society. An Organisational Development Committee has been established in order to help leading the National Society through its transitional period. International Federation and ICRC are observers to this Committee. ***For further details on the International Federation support to the organisational change process of the National Society, please refer to the organisational development section of this report.***

Based on the developments mentioned above, as well as the moderate changes of the overall security situation in the country, the International Federation has shifted the profile of its operations from relief to development and has decided to move its Baghdad office to the office of the Iraqi RC headquarters.

The Iraqi RC and International Federation believe that the change process currently underway is critical and must be supported. The current Iraqi RC leadership has shown commitment and the necessary sincerity for change. The integration of the International Federation Baghdad office into the office of the National Society will also enhance coordination at top and middle management levels, and is expected to contribute to improved planning, monitoring and reporting.

Red Cross and Red Crescent action

Disaster response

Distribution of wheelchairs

Objective: Health conditions of the targeted disabled beneficiaries have improved by the delivery of 10,000 wheelchairs.	
Expected results	Activities planned
<ul style="list-style-type: none"> 10,000 disabled beneficiaries have received wheelchairs. 	<ul style="list-style-type: none"> Ensure procurement and supplier contracting based on long-standing experience working with local suppliers in the Iraqi market, following relevant International Federation standard procurement procedures and tender methodology. Deliver relief supplies to Iraqi RC branch warehouses according to the needs in various governorates. Select beneficiaries on the district/branch level based on assessments conducted by Iraqi RC staff and coordinated with local authorities. Implement and report on distribution directly by the branch level staff and volunteers of the Iraqi RC. Monitor and report on quality and quantity of the relief supply as an integral part of the programme implementation. Focus attention on fund allocation, utilization and expenditures regulated by the International Federation's standard logistics & procurement procedures.

The Spanish RC has contributed to this Emergency Appeal through in-kind donations of wheelchairs. The consignment of 1,015 wheelchairs for adults and 250 for children were delivered to Port Basra with the support of the International Federation's Regional Logistics Unit (RLU) in Dubai. The Basra branch of the Iraqi RC handled the consignment and prepared for distributions. More information on the distribution will be reflected in the next Programme Update (due end of August) under the Iraq Annual Plan for 2009-2010.

Warehouse Management	
Objective: Warehouse management capacity of the Iraqi RC has increased by automation of stock movement in the regional warehouses.	
Expected results	Activities planned
<ul style="list-style-type: none"> A warehouse software management system (Logic) is installed based on International Federation standards. Stock movement control has been 	<ul style="list-style-type: none"> Focus attention on further development of the logistics management systems, accountability for funds received and effective distribution of relief supplies (based on the internal assessment conducted by the National Society).

<p>computerised and improved in the selected warehouses of the Iraqi RC (Baghdad, Salah ad Din, Al Basrah and Arbil).</p> <ul style="list-style-type: none"> • Knowledge, skills and capacity of the Iraqi RC staff and volunteers in warehouse management has improved. • Information flow from warehouses to offices and headquarters has improved. 	<ul style="list-style-type: none"> • Conduct training sessions to further enhance these systems and the overall accountability of relief operations. • Train staff of the selected warehouses in the new stock management system based on an existing International Federation software package adapted to the realities and needs for Iraqi RC warehouse management (first phase). • Make sure the trained staff of the Iraqi RC establishes the adopted software in the warehouse management system in the four regional warehouses (second phase).
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The warehouse management programme had to be rescheduled due to technical reasons with regards to the approval process of the developed warehousing software package. The package, including training components, will be available in mid-2009. The programme itself has been considered as part of the capacity building of the disaster management system and has been strongly encouraged by the National Society. The new warehousing system is also planned to be used in the Baghdad regional warehouse and cold store project.

Building Additional Warehouse Capacity of the Iraqi RC

Objective: The constructed regional warehouse in Baghdad has increased Iraqi RC's disaster preparedness and response capacities.	
Expected results	Activities planned
<ul style="list-style-type: none"> • Warehousing capacity of the Iraqi RC in the central governorates has increased. 	<ul style="list-style-type: none"> • Identify and contract an external consultant in order to provide project support services (task completed). • Qualify and tender a number of construction companies to deliver turn key construction services (task completed). • Oversee the programme implementation and financial management (International Federation Baghdad office). • Monitor and report the progress periodically (International Federation Iraq representation).



Baghdad regional warehouse and cold store construction project will be continued throughout 2009 and is expected to be completed in September 2009.

The agreement on the Baghdad regional warehouse and cold store project, funded by the Malaysian RC, has been signed between the International Federation's Iraq representation and the Transitional Committee in early November 2008. The joint International Federation-Iraqi RC Project Committee began coordination on project related issues and a contractor has been identified in December. The physical implementation has begun on 16 December and the level of implementation stands at 26%.

The project has been closely supervised by the consultant firm, Iraqi RC construction department and the International Federation's disaster management and construction officer based in Baghdad. A regular site monitoring plan has been set in order to support the implementation. The construction will be continued throughout 2009 and is expected to be completed in September 2009. The project is expected to be put under the Iraq Plan for 2009-2010 through a revision.

Building Disaster Management Capacities of the Branches in the Northern Governorates

Objective: The constructed infrastructure in Sulaymaniyah has increased the branch's disaster preparedness and response capacities and the procured trucks for Arbil and Dahuk branches contributed to disaster response capacities.

Expected results	Activities planned
<ul style="list-style-type: none"> • Sulaymaniyah branch infrastructure has been modernized by building perimeter fence and information room/guard house, which in turn provided increased security of premises and staff. • The disaster preparedness and response capacities of the Arbil and Dahuk branches have been developed by the provision of two trucks for relief operations. 	<ul style="list-style-type: none"> • Identify and contract an external consultant in order to provide project support services. • Qualify and tender a number of construction companies to deliver turn key construction services. • Oversee the programme implementation and financial management (International Federation Baghdad office). • Monitor and report periodically the progress in implementation (International Federation Iraq representation). <p><i>Description: 250 meter of masonry fence built by cement blocks with 20 cm thickness and 2 meter of height, supported by 40x40 cm reinforced concrete columns. The information room/guard house is designed for accommodating and maintaining a 24 hours security presence (31 m2 of floor space).</i></p> <ul style="list-style-type: none"> • Identify reliable local sources for truck procurement. • Qualify and tender for trucks from local sources, supporting local market. • Procure and hand-over two trucks to Arbil and Dahuk branches based on the standard procurement procedures of the International Federation.



The disaster management capacity of the Arbil and Dahuk branches were enhanced with the procurement of trucks

standard procedures.

The International Federation's Iraq representation has paid visits to the Northern Governorates' branches during the implementation period of the project. The purpose of the trips was to participate in the process of the formal hand-over of two trucks to Arbil and Dahuk branches as well as monitor achieved progress in the construction of the Suleymaniah branch's fence and information-guard house (fully funded by the German RC).

1. Disaster management capacity building

At the initial stage, the International Federation's Iraq representation was looking into various options with regards to location, type and models of trucks intended to be procured. After studies, local procurement was not chosen due to the excessive price. Therefore, the International Federation's RLU was requested to suggest the type, brand and model of the trucks and arrange for a quotation and procurement based on the International Federation's

The RLU purchased two trucks and hired a transporting company to hand-over both trucks at the Saudi Arabian-Jordanian free zone border. The trucks arrived to the north of Iraq on 15 January. Both branches expressed their appreciation for the German RC support in upgrading their disaster management capacity.

2. Suleymaniah construction

Plans and designs of the fence and information room/guard house were developed by the International Federation's Iraq representation and an engineer from the Baghdad office was appointed to manage the project.

After standard procedures were conducted, Reem Al-Rafidain Co. was identified as the preferred contractor for the project. The engineer permanently based in Baghdad paid frequent visits to Suleymaniah to closely monitor the progress. The construction was finalised by the end of March 2009.



The construction of the Suleymaniah branch's fence and information-guard house was finalised by the end of March 2009.

Public health in emergencies

School First Aid (extended)

Objective: The first aid awareness and skills of the students and teachers in schools have improved in the selected schools (500 in Baghdad and 660 in other governorates) covering 18 governorates of Iraq.

Expected Results	Activities planned
<ul style="list-style-type: none"> The school first aid programme has been extended from nine (in 2007) to 18 governorates of Iraq, to provide essential basic first aid knowledge to students of primary and secondary schools. 200 Iraqi RC branch trainers have received first aid advanced training as refresher course to conduct professional follow up. 360 teachers and 92,000 students received training in school first aid. 	<ul style="list-style-type: none"> Train 360 teaching staff from selected schools in advanced first aid. Train 92,000 students in first aid for two days in topics such as burns, bleeding, fractures and wounds (4,600 courses with 20 participants in each). Refresh the knowledge of 200 Iraqi RC branch trainers in school first aid (20 ToT courses of 10 participants each). Provide a total of 4,320 first aid promotion courses for students, each for two days. Conduct 18 first aid ToT workshops of five days for 360 volunteers in nine governorates. <p>Teaching material required: 12,000 standard first aid kits in bags</p>



The school first aid programme was conducted in 18 governorates, reaching 82,000 students

School first aid is one of the most important health programmes which the Iraqi RC has implemented in 2008. Based on the pre-selected list of schools countrywide and positive cooperation between the Ministry of Education, Iraqi RC, International Federation and local communities, the joint programme was implemented in two phases.

Phase I was conducted from the end of April to end of June. In total, 1,840 courses (800 in primary, 410 in intermediary, and 630 in secondary schools) were implemented in 18 governorates, reaching 36,800 students. The second phase was initiated in the end of November and continued until the end of January. In total, 2,260 courses (1,150 in primary, 420 in secondary, and 690 in high schools) were implemented in the same governorates for 45,200 students. The

trainings included information on the Movement; basic principles of first aid; bleeding and shocks; fractures; injuries; suffocation; artificial breathing; cardiopulmonary resuscitation (CPR) and burns, all accompanied by practical exercises.

In addition, refresher trainings of school first aid trainers were launched in all governorates at the end of April 2008 reaching 200 school first aid trainers all over the country.

The International Federation's Baghdad office's monitoring unit systematically visited schools while implementing the programme. The countrywide monitoring coverage was 95%, as the Mosul governorate was not accessible due to security reasons. Although the programme was implemented successfully, the monitoring team found some short comes:

- The previously procured first aid kits were not delivered and distributed to the selected schools in all cases;
- The general situation linked to the Iraqi RC affected most of the branches which did not receive operational support;
- There were delays in payments necessary for programme implementation;
- There was shortage of training supplementary materials, such as mannequins.

With regards to the school first aid programme, the International Federation is planning more enhanced and practically orientated first aid education in the schools. Training of trainers should be enhanced with advanced practical training, as well as refresher courses for core trainers of the Iraqi RC.

Organizational Development

Organisational Capacity of the Iraqi RC	
Objective: The Iraqi RC has enhanced its organizational and operational capacity at all levels.	
Expected Results	Activities planned
<ul style="list-style-type: none"> • The headquarters and branches have improved their programme planning, monitoring and reporting systems. • Coordination and communication between the headquarters and the branches has improved through structured meetings and regular information sharing. 	<ul style="list-style-type: none"> • Develop a tailor-made training for selected staff and volunteers at headquarters and in the branches focusing on project planning, writing and reporting. The trained staff and volunteers will conduct further trainings and convey the knowledge to other staff on the grass root level (successfully implemented).

In the first half of 2008, as part of the capacity building of the Iraqi RC, the International Federation's Iraq representation organized two workshops on branch development, planning and reporting for branch directors and program coordinators. Both of the courses were conducted in Amman, Jordan, during 27 February - 7 March (with the participation of eight branch directors and 16 coordinators from headquarters and branches) and 9 - 15 April (with the participation of seven branch directors and 18 coordinators from headquarters and branches).

The planning part of the training was adapted from the standard project planning process (PPP) module, based on the needs of the Iraqi RC. Special attention was paid to the identification of the target beneficiary groups in the community and importance of monitoring and reporting as essential components of the project management cycle.

The workshops led to extensive communication between the branch directors and disaster management coordinators which generated internal decisions on procedures and regulations in reporting on branch and headquarters level. The workshops also provided a unique opportunity by serving as a forum of brainstorming, sharing information between branches and headquarters, and having direct discussions with the secretary general of the Iraqi RC and International Federation representatives.

In addition, a planning workshop for heads of departments of the Iraqi RC headquarters was conducted in Arbil in the end of July 2008 in cooperation with the International Federation. The workshop included Governing Board members and heads of departments. The financial management training planned under the Revised Emergency Appeal for specialized Iraqi RC finance staff will be held under the Iraq Plan 2009-2010.

The leadership training for the Iraqi RC branch chairmen and directors planned for the last quarter of 2008 was also not conducted in 2008; but the chairman and member of the Transitional Committee will attend a training to be held by the International Federation in October 2009.

As part of the change process and following the request of the new leaders of the Iraqi RC, the International Federation's Iraq representation concentrated its efforts on strengthening the foundation and financial development of the National Society.

With regards to strengthening the foundation, technical support was provided in the development/revision of the National Society Statutes. The National Society Statutes are dated back to 1988 where there is no mention of governance and membership; but only focus on management. In addition, development of the organizational structure of the Iraqi RC headquarters and branches were supported, along with technical assistance to the preparation of the Iraqi RC General Assembly. Strengthening human resources by providing relevant trainings in the field of organisational development and capacity building were also focused on.

As for the financial development of the Iraqi RC, support will continue to be given in assisting the automation (computerization) of the accounting system of the headquarters and branches; development of the financial system and procedures (including reporting) in compliance with the International Federation standards; implementation of the audit of the National Society by an external company; and to the establishment of procedures for effective administrative management of the Iraqi RC.

These two latter activities which started in the last quarter of 2008 are an integral part of the Iraq Plan; thus, will be continued in 2009-2010.

Monitoring and Evaluation

Objective: The monitoring and evaluation system of the Iraqi RC and the International Federation's Iraq representation has been further strengthened to provide enhanced accountability, timely operational reporting and programme evaluations.

Expected Results	Activities planned
<ul style="list-style-type: none"> • By creating a more accountable operational structure with specific emphasizes on monitoring and evaluation, the Iraqi RC will enhance its capacity as a reliable service provider, capable of transparent operational management. • The quality of monitoring of operations carried out by the International Federation's Iraq representation is increased by expanding the geography of implementation. • International Federation monitoring teams are trained in project planning, monitoring and evaluation. 	<ul style="list-style-type: none"> • Train the Iraqi RC staff and volunteers in the field of monitoring and evaluation on the headquarters and branch (grass root) level. • Enhance the International Federation's monitoring structure in Iraq especially focusing on the Emergency Appeal scope of work. • Expand the geographical coverage of the monitored areas countrywide (conducted by the International Federation's Iraq representation). • Train International Federation staff in monitoring and evaluation of operations.

In an attempt to enhance the Iraqi RC's programme/project monitoring capacity, the International Federation's Iraq representation conducted a relief and monitoring workshop in Amman. Participants were selected from the headquarters and branches, having mainly backgrounds in disaster management and logistics. The five-day workshop was held in June 2008, covering topics such as International Federation's global tools in disaster management; Sphere standards; assessment; beneficiary targeting and criteria for socially vulnerable; plan of action in the disaster management context; distribution in emergencies; reporting; logistics/relief interface; the role of RLU; and monitoring and evaluation. The workshop was planned and implemented to provide practical advises and simulations as much as possible. The Iraqi RC delegated 25 participants to the workshop which beyond its goal to provide standardised approach to relief operations and monitoring of projects and programmes, reached also an important point of enhancing communication between branches' and headquarters' disaster management coordinators.

Based on the feedback received, the relief and monitoring workshop reached its goal and the participants had the chance to speak out and reflect their challenges related to Red Crescent work in Iraq. Participants also had an opportunity to share views between each other in an attempt to have better coordination for the future.

Conclusion

The International Federation's office in Bagdad will move into the Iraqi RC headquarters building. New impetus has to be given to refreshing and building partnerships with the Iraqi RC and mobilising resources for the International Federation and Iraqi RC activities. The main focus of the International Federation will be on the organisational development and the strengthening of managerial and operational capacities of the Iraqi RC. Community based health and care and disaster management programmes will be integrated in the Plan and budget as part of a planning process with the Iraqi RC and within the boundaries of MENA strategies and priorities.

How we work

All International Federation assistance seeks to adhere to the *Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGO's) in Disaster Relief* and is committed to the *Humanitarian Charter and Minimum Standards in Disaster Response (Sphere)* in delivering assistance to the most vulnerable.

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:

- 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 specifically related to this operation please contact:

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[<Final financial report below: click here to return to the title page>](#)

International Federation of Red Cross and Red Crescent Societies

MDRIQ003 - Iraq - Response to Humanitarian Crisis

Final Financial Report

Selected Parameters	
Reporting Timeframe	2008/02-2009/05
Budget Timeframe	2008/02-2009/02
Appeal	MDRIQ003
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	3,287,094	1,540,246	549,858		0	5,377,198
B. Opening Balance	0	0	0		0	0
Income						
<u>Cash contributions</u>						
American Red Cross		275,000	269,249			544,249
Arab General Secretariat (from Kuwait Red Crescent)	9,985					9,985
Australian Red Cross (from Australian Government)	1,356					1,356
Canadian Red Cross			16,251			16,251
German Red Cross	243,350					243,350
Hellenic Red Cross			31,480			31,480
Malaysian Red Crescent (from Malaysian Government)	249,859					249,859
Norwegian Red Cross (from Norwegian Government)		47,200				47,200
On Line donations	16,964	20,962				37,926
Saudi Arabia Government		1,089				1,089
Spanish Red Cross	16,860					16,860
Swedish Red Cross	50,189	172,149	15,129			237,467
Swedish Red Cross (from Swedish Government)	71,749	688,598	60,518			820,864
C1. Cash contributions	660,312	1,204,998	392,627			2,257,936
<u>Inkind Goods & Transport</u>						
Spanish Red Cross	259,383					259,383
C3. Inkind Goods & Transport	259,383					259,383
C. Total Income = SUM(C1..C5)	919,695	1,204,998	392,627		0	2,517,319
D. Total Funding = B + C	919,695	1,204,998	392,627		0	2,517,319
Appeal Coverage	28%	78%	71%		#DIV/0	47%

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	0	0	0		0	0
C. Income	919,695	1,204,998	392,627		0	2,517,319
E. Expenditure	-919,695	-1,204,998	-392,627		0	-2,517,319
F. Closing Balance = (B + C + E)	0	0	0		0	0

International Federation of Red Cross and Red Crescent Societies

MDRIQ003 - Iraq - Response to Humanitarian Crisis

Final Financial Report

Selected Parameters	
Reporting Timeframe	2008/02-2009/05
Budget Timeframe	2008/02-2009/02
Appeal	MDRIQ003
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination		
A							B	A - B
BUDGET (C)		3,287,094	1,540,246	549,858		0	5,377,198	
Supplies								
Construction - Housing		45,984					45,984	-45,984
Construction - Facilities/Infrastruc		226,964					226,964	-226,964
Construction Materials	933,900	75,240					75,240	858,660
Medical & First Aid	675,000	259,383	321,490				580,873	94,127
Other Supplies & Services	1,000,000							1,000,000
Total Supplies	2,608,900	607,571	321,490				929,061	1,679,839
Land, vehicles & equipment								
Vehicles	273,500	87,040					87,040	186,460
Computers & Telecom	23,521			1,378			1,378	22,143
Total Land, vehicles & equipment	297,021	87,040		1,378			88,417	208,604
Transport & Storage								
Storage		340					340	-340
Distribution & Monitoring	23,066	5,352					5,352	17,714
Transport & Vehicle Costs	57,025	16,513	24,106	9,536			50,155	6,870
Total Transport & Storage	80,091	22,205	24,106	9,536			55,848	24,244
Personnel								
International Staff	199,042	70,213	171,931	20,842			262,985	-63,943
National Staff	291,863	48,318	195,024	83,010			326,352	-34,489
National Society Staff	80,182		173,897				173,897	-93,715
Consultants	26,500	6,500					6,500	20,000
Total Personnel	597,587	125,031	540,851	103,851			769,734	-172,147
Workshops & Training								
Workshops & Training	1,231,429		65,290	165,667			230,957	1,000,472
Total Workshops & Training	1,231,429		65,290	165,667			230,957	1,000,472
General Expenditure								
Travel	43,599	10,304	34,719	16,980			62,003	-18,404
Information & Public Relation	5,424	144	1,142	2,302			3,588	1,836
Office Costs	139,719	13,173	48,457	33,130		81,361	176,120	-36,402
Communications	10,181	95	742	2,014		34,978	37,829	-27,648
Professional Fees	1,479		697				697	782
Financial Charges	9,887	-22,932	-14,735	182		29,515	-7,970	17,857
Other General Expenses	584	13,593	101,438	32,067		-145,854	1,244	-660
Total General Expenditure	210,872	14,377	172,459	86,674		0	273,511	-62,639
Depreciation								
Depreciation	1,780	2,352	2,004				4,356	-2,576
Total Depreciation	1,780	2,352	2,004				4,356	-2,576
Programme Support								
Program Support	349,518	61,118	78,797	25,521			165,435	184,083
Total Programme Support	349,518	61,118	78,797	25,521			165,435	184,083
TOTAL EXPENDITURE (D)	5,377,198	919,695	1,204,998	392,627		0	2,517,319	2,859,879
VARIANCE (C - D)		2,367,399	335,248	157,231		0	2,859,879	