

# Operations update



International Federation  
of Red Cross and Red Crescent Societies

## Iraq: Expanding Response to Humanitarian Crisis

Emergency appeal n° MDRIQ003  
Operations update n° 2  
9 December 2008

**Period covered by this Ops Update:** 12 February to 31 October 2008.

**Appeal target (current):** CHF 5,377,198 (USD 5,271,763 or EUR 3,339,874).

**Appeal coverage:** 52%; [<click here to go directly to the attached interim financial report, or here to link to contact details >](#)

### Appeal history:

- The Emergency Appeal was launched on 12 February 2008 for 20,679,198 (USD 18,991,820 or EUR 12,799,985) 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 5,271,763 or EUR 3,339,874) 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.



Content of the first aid kit for the school first aid programme, phase II.

### Summary:

Due to a serious crisis related to the ex-leadership of the Iraqi Red Crescent (Iraqi RC), the prime minister dissolved the Governing Board of the National Society and appointed a Transitional Committee.

Throughout this process, 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. Special attention has been given to organisational development of the Iraqi RC (funded by the American, Swedish and Norwegian Red Cross Societies).

As an integral part of the capacity building of the northern branches (German Red Cross, Bavaria branch), two trucks for Arbil and Dahuk have been purchased and are expected to be delivered to the branches in December 2008. The construction of the Suleymaniah branch fence and information/guard house has been contracted to a local construction company and will be implemented within the coming months.

The phase II of the school first aid programme funded by the Swedish RC will be implemented between 20 November 2008 and 31 January 2009. The procurement of the components of the first aid kits is in progress and delivery of the kits is expected to be conducted by mid December.

Re-tendering for contraction of the Baghdad warehouse and cold store, funded by the Malaysian Red Crescent, is in progress. Negotiations are continuing with the Malaysian RC also on the funding of 5,000 wheelchairs and other medical supplies. The Spanish Red Cross has expressed its interest in procuring 800-1,000 wheelchairs to be delivered to the Iraqi beneficiaries as a contribution to the International Federation's Emergency Appeal.

## The situation

As a result of the long lasting violence, instability, economical hardship and difficult security conditions in Iraq, millions of people are in need of emergency assistance according to the United Nations Assistance Mission for Iraq (UNAMI) and the United Nations Office for the Coordination of Humanitarian Affairs (OCHA).

The figure includes people who are socially vulnerable and in need of humanitarian assistance; displaced people inside Iraq; and externally displaced Iraqis in neighboring countries, mainly Syria and Jordan, as well as in the Gulf countries, Egypt and Lebanon.

Over the years, the countrywide health service system has been severely handicapped by power outages and irregular supply of safe water in addition to a severe shortage of medicines and equipment. According to the Ministry of Health (report 2007), one third of the people in Iraq were cut off from essential care (approximately 6,5 million people mainly in central and southern regions) and up to one third of remote areas lacked outreach services due to insecurity and staff shortages.

The International Federation's Emergency Appeals for the past four years mainly focused on supporting the Iraqi RC in emergency response to challenges pertaining to relief distributions and the deteriorating health sector. The Iraqi RC relief assistance to the most vulnerable has mainly been conducted by its youth and volunteers at the grassroots level.

The Iraq: Expanding Response to Humanitarian Crisis (MDRIQ003) Emergency Appeal, launched on 12 February 2008, was revised on 29 July 2008 due to low coverage and shortage of time for implementation. The funding situation, as of 31 October, shows 52% coverage of the Revised Emergency Appeal budget.

## Coordination and partnerships

The Iraqi response operation of the Movement components was closely coordinated between the operational partners in accordance with the memorandum of understanding (MoU) signed amongst ICRC, Iraqi RC and the International Federation in early 2006 although the effect of this MoU was suspended. It was agreed that the International Federation support to the Emergency Appeal would be to mobilize assistance to Iraqi RC programmes/activities related to the socially vulnerable and victims of natural disasters; whereas the ICRC would take the responsibility to respond to the emergency for the benefit of internally displaced persons (IDPs).

The International Federation representation as a member of the Emergency Working Group led by UNAMI and observer to sector outcome teams - UN agencies and non-governmental organisation (NGO) partners - contributed to the coordination process and sharing of information on activities of the International Federation/Iraqi RC implemented in Iraq.

## Red Cross and Red Crescent action

Due to the crisis related to the ex-leadership of the Iraqi RC, the Governing Board of the National Society was dissolved by the prime minister and was replaced by a Transitional Committee in order to ensure the election of the new Governing Board. The International Federation and the ICRC have received a formal request from the new leadership of the National Society as well as from the government of Iraq to help the Iraqi RC in overcoming the challenges it is facing. The request covers assistance in legal aspects, and organizational systems and operations in order to be able to function in full capacity as a neutral, independent and impartial component of the Movement.

In this respect, the International Federation's Iraq representation and ICRC's Iraq delegation started to provide technical support to the Iraqi RC to overcome the crisis and current operational difficulties. The main priority of the International Federation is the organizational development of the Iraqi RC. Special attention will be given to strengthening the foundation of the National Society through:

- Technical support to revision of the statutes
- Development of the Iraqi RC structure at headquarters and branches level based on the mission and identity of the National Society.
- Technical assistance to lead the process of preparation and implementation of the General Assembly.
- Financial development of the Iraqi RC including automation of accounting systems, development of financial systems and procedures, and an external audit of the National Society.

The crisis at the leadership level is directly and severely affecting operations as well as communications between the headquarters and branches. Since beneficiaries cannot wait defined steps taken by the new leadership, with the support of the International Federation and ICRC, the Iraqi RC has started some operations in the construction of the Baghdad regional warehouse and cold store, development of the northern branches, and school first aid.

## The proposed operation

### Disaster response

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

The International Federation has been engaged in negotiations with the Malaysian RC and Spanish RC on funding the procurement and distribution of wheelchairs. The Malaysian RC has been investigating the possibility of funding 5,000 wheelchairs whereas the Spanish RC has been focusing on funding 800-1,000 wheelchairs for the Iraqi beneficiaries.

| <b>Building Additional Warehouse Capacity of the Iraqi RC</b>   |  |
|---|--|
| <b>Objective: The constructed regional warehouse in Baghdad has increased Iraqi RC's disaster preparedness and response capacities.</b> |  |
| <b>Expected results</b>   | <b>Activities planned</b>  |
| <ul style="list-style-type: none"> <li>• Warehousing capacity of the Iraqi RC in the central governorates has increased.</li> </ul>     | <ul style="list-style-type: none"> <li>• Identify and contract an external consultant in order to provide project support services.</li> <li>• Qualify and tender a number of construction companies to deliver turn key construction services.</li> </ul> |

|  |  |
|--|--|
|  | <ul style="list-style-type: none"> <li>• Oversee the programme implementation and financial management (International Federation Baghdad office).</li> <li>• Monitor and report the progress periodically (International Federation Iraq representation).</li> </ul> |
|--|--|

Following several attempts to launch the Baghdad warehouse and cold store project, the Iraq representation was forced to put the process on halt. Due to the relative stability and anticipated path of future events, the project was decided to be re-launched since the tender conducted in June-July 2008 had lost its validity. The process was re-assumed jointly by the representation and the Iraqi RC in the form of re-tendering construction services based on the developed architectural, electrical, mechanical plans and bills of quantities. A formal approval process has been put in progress by the newly appointed leadership of the National Society and the anticipated project timeframe foresees nine months for physical construction of three elements of the project - the main warehouse, cold store building and external site works. The tendering, evaluation and approval part of the project is anticipated to be completed by December 2008 and site works are expected to be launched at the headquarters of the Iraqi RC during the same month.

### 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"> <li>• 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.</li> <li>• The disaster preparedness and response capacities of the Arbil and Dahuk branches have been developed by the provision of two trucks for relief operations.</li> </ul> | <ul style="list-style-type: none"> <li>• Identify and contract an external consultant in order to provide project support services.</li> <li>• Qualify and tender a number of construction companies to deliver turn key construction services.</li> <li>• Oversee the programme implementation and financial management (International Federation Baghdad office).</li> <li>• Monitor and report periodically the progress in implementation (International Federation Iraq representation).</li> </ul> <p><i><b>Description:</b> 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"> <li>• Identify reliable local sources for truck procurement.</li> <li>• Qualify and tender for trucks from local sources, supporting local market.</li> <li>• Procure and hand-over two trucks to Arbil and Dahuk branches based on the standard procurement procedures of the International Federation.</li> </ul> |

### Construction of Suleymaniah branch fence and information/guard house

Tendering for construction of the fence and information/guard house has been completed with the technical approval of the International Federation's secretariat. A contract has been awarded to the selected construction company, and site works will begin by early November 2008 aiming to complete it by 20 March 2009.

### Procurement of trucks

Progress has been made on the procurement of two trucks for Arbil and Dahuk branches, funded by the German RC. The procurement process has been finalized by the International Federation's Regional Logistics Unit (RLU) in Dubai. Transportation of the trucks will take place via Jordan by the assistance of the ICRC Iraq delegation and the estimated time of handover is December 2008.

## 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"> <li>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.</li> <li>200 Iraqi RC branch trainers have received first aid advanced training as refresher course to conduct professional follow up.</li> <li>360 teachers and 92,000 students received training in school first aid.</li> </ul> | <ul style="list-style-type: none"> <li>Train 360 teaching staff from selected schools in advanced first aid.</li> <li>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).</li> <li>Refresh the knowledge of 200 Iraqi RC branch trainers in school first aid (20 ToT courses of 10 participants each).</li> <li>Provide a total of 4,320 first aid promotion courses for students, each for two days.</li> <li>Conduct 18 first aid ToT workshops of five days for 360 volunteers in nine governorates.</li> </ul> <p>Teaching material required: 12,000 standard first aid kits in bags</p> |

First aid promotion for school children countrywide remains one of the major priorities. The programme is closely coordinated with the Ministry of Health and Ministry of Education. The programme comprises of multi layer training sessions and procurement and distribution of first aid kits for schools. In the 18 governorates, 200 branch trainers will get one day first aid refresher courses. Those first aid trainers will conduct 2,260 trainings of two days in the 18 governorates within the period of 20 November 2008 – 31 January 2009. The number of beneficiaries will be 45,200 students of primary, secondary and high schools. This series of trainings will be held in 1,800 schools all over the 18 governorates of Iraq.

### Plan of Action for the School First Aid Programme Phase II

|                 | Primary Schools | Courses      | Secondary Schools | Courses    | High Schools | Courses    | Total Courses | Beneficiaries |
|-----------------|-----------------|--------------|-------------------|------------|--------------|------------|---------------|---------------|
| Baghdad         | 130             | 130          | 80                | 80         | 60           | 180        | 390           | 7,800         |
| Al Anbar        | 60              | 60           | 20                | 20         | 10           | 30         | 110           | 2,200         |
| Diyala          | 60              | 60           | 20                | 20         | 10           | 30         | 110           | 2,200         |
| At Ta'mim       | 60              | 60           | 20                | 20         | 10           | 30         | 110           | 2,200         |
| Salah ad Din    | 60              | 60           | 20                | 20         | 10           | 30         | 110           | 2,200         |
| Ninawa          | 60              | 60           | 20                | 20         | 10           | 30         | 110           | 2,200         |
| Karbala         | 60              | 60           | 20                | 20         | 10           | 30         | 110           | 2,200         |
| An Najaf        | 60              | 60           | 20                | 20         | 10           | 30         | 110           | 2,200         |
| Babil           | 60              | 60           | 20                | 20         | 10           | 30         | 110           | 2,200         |
| Al Basrah       | 60              | 60           | 20                | 20         | 10           | 30         | 110           | 2,200         |
| Al Qadisiyah    | 60              | 60           | 20                | 20         | 10           | 30         | 110           | 2,200         |
| Al Muthanna     | 60              | 60           | 20                | 20         | 10           | 30         | 110           | 2,200         |
| Dhi Qar         | 60              | 60           | 20                | 20         | 10           | 30         | 110           | 2,200         |
| Maysan          | 60              | 60           | 20                | 20         | 10           | 30         | 110           | 2,200         |
| Wasit           | 60              | 60           | 20                | 20         | 10           | 30         | 110           | 2,200         |
| Dahuk           | 60              | 60           | 20                | 20         | 10           | 30         | 110           | 2,200         |
| Arbil           | 60              | 60           | 20                | 20         | 10           | 30         | 110           | 2,200         |
| As Sulaymaniyah | 60              | 60           | 20                | 20         | 10           | 30         | 110           | 2,200         |
| <b>Total</b>    | <b>1,150</b>    | <b>1,150</b> | <b>420</b>        | <b>420</b> | <b>230</b>   | <b>690</b> | <b>2,260</b>  | <b>45,200</b> |

The implementation has been divided into two phases. Phase I was planned and implemented within the spring semester of the school year covering 28 April – 20 June 2008. Phase II is planned from 20 November 2008 to 31 January 2009, although was initially scheduled from 1 November 2008 to 30 December 2008 and delayed due to several operational reasons.

Tendering, evaluation and approval process for procurement of 7,200 first aid kits has been completed. The selected supplier has been contracted and the first aid kits are expected to be delivered by mid December 2008.

## Organizational Development

| <b>Organisational Capacity of the Iraqi RC</b>  |   |
|---|---|
| <b>Objective: The Iraqi RC has enhanced its organizational and operational capacity at all levels.</b>  |   |
| <b>Expected Results</b>   | <b>Activities planned</b>   |
| <ul style="list-style-type: none"> <li>The headquarters and branches have improved their programme planning, monitoring and reporting systems.</li> <li>Coordination and communication between the headquarters and the branches has improved through structured meetings and regular information sharing.</li> </ul> | <ul style="list-style-type: none"> <li>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).</li> </ul> |

Progressive steps are taken to reach agreement and launch development work within the Iraqi RC. Various levels of meetings and negotiations have been initiated to reach a common understanding on the importance of a well functioning, transparent and trustworthy management system within the Iraqi RC. The process is planned through 2009-2010.

### Challenges:

The situation remains still violent although there are some positive aspects and development has been observed. Due to changes in the key and implementing personnel of the Iraqi RC, the communications has become slow and decisions are taken with difficulties. Internal issues of the Iraqi RC have not been settled yet with satisfactory results. It is estimated that in optimal circumstances this process will take at least five to six months to come to a solution (a challenge related to all programmes and general cooperation within the Iraqi RC).

Difficulties are experienced in forecasting the security progress for the period of the implementation, which is an estimated 10-12 months including processing tendering, evaluation, approval, contracting, mobilization, physical implementation, completion phase, technical acceptance and hand-over.

## Communications – Advocacy and Public Information

There is a consensus among all humanitarian actors who are working to assist the Iraqi vulnerable population that the flow of qualitative and accurate information is crucial for the effective implementation of humanitarian assistance operations inside Iraq. With the situation changing rapidly on the ground and the inability of international staff to be on the ground and effectively monitor the humanitarian conditions, flow of credible information is essential to assess the needs and understand the scope of the humanitarian crisis. The International Federation will work with the Iraqi RC to enhance their capacity of reporting and communicating in order to maintain a steady flow of timely and accurate information between the field and other major stakeholders. The International Federation will also work on the establishment of a monitoring mechanism in cooperation with the Iraqi RC with the aim of promoting a greater impact, better accountability and transparency of humanitarian assistance.

Furthermore, the communications activities outlined in this Emergency Appeal are aimed at supporting the National Society to improve their communications capacities and develop appropriate tools and products to support effective operations. These activities are closely coordinated with the communications department of the International Federation's secretariat in Geneva.

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

MDRIQ003 - Iraq - Response to Humanitarian Crisis

Interim Financial Report

| Selected Parameters |                |
|---------------------|----------------|
| Reporting Timeframe | 2008/2-2008/10 |
| Budget Timeframe    | 2008/2-2009/1  |
| 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            |
|---|-----------------------------|-------------------------|---------------------------|-------------------------------|---------------|------------------|
| <b>A. Budget</b>                                    | <b>3,287,094</b>            | <b>1,540,246</b>        | <b>549,858</b>            |                               | <b>0</b>      | <b>5,377,198</b> |
| <b>B. Opening Balance</b>                           | <b>0</b>                    | <b>0</b>                | <b>0</b>                  |                               | <b>0</b>      | <b>0</b>         |
| <b>Income</b>                                       |                             |                         |                           |                               |               |                  |
| <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)  | 390,031                     |                         |                           |                               |               | 390,031          |
| Norwegian Red Cross (from Norwegian Government)     |                             | 47,200                  |                           |                               |               | 47,200           |
| On Line donations                                   | 16,964                      | 9,269                   |                           |                               |               | 26,234           |
| Saudi Arabia Government                             |                             | 1,089                   |                           |                               |               | 1,089            |
| 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          |
| <b>C1. Cash contributions</b>                       | <b>783,624</b>              | <b>1,193,305</b>        | <b>392,627</b>            |                               |               | <b>2,369,555</b> |
| <u>Outstanding pledges (Revalued)</u>               |                             |                         |                           |                               |               |                  |
| Malaysian Red Crescent (from Malaysian Government)  | 437,830                     |                         |                           |                               |               | 437,830          |
| <b>C2. Outstanding pledges (Revalued)</b>           | <b>437,830</b>              |                         |                           |                               |               | <b>437,830</b>   |
| <b>C. Total Income = SUM(C1..C5)</b>                | <b>1,221,453</b>            | <b>1,193,305</b>        | <b>392,627</b>            |                               |               | <b>2,807,385</b> |
| <b>D. Total Funding = B + C</b>                     | <b>1,221,453</b>            | <b>1,193,305</b>        | <b>392,627</b>            |                               | <b>0</b>      | <b>2,807,385</b> |
| <b>Appeal Coverage</b>                              | <b>37%</b>                  | <b>77%</b>              | <b>71%</b>                |                               | <b>#DIV/0</b> | <b>52%</b>       |

## 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>B. Opening Balance</b>               | <b>0</b>                    | <b>0</b>                | <b>0</b>                  |                               | <b>0</b>     | <b>0</b>         |
| <b>C. Income</b>                        | <b>1,221,453</b>            | <b>1,193,305</b>        | <b>392,627</b>            |                               |              | <b>2,807,385</b> |
| <b>E. Expenditure</b>                   | <b>-240,747</b>             | <b>-400,984</b>         | <b>-343,312</b>           |                               | <b>0</b>     | <b>-985,043</b>  |
| <b>F. Closing Balance = (B + C + E)</b> | <b>980,706</b>              | <b>792,321</b>          | <b>49,315</b>             |                               | <b>0</b>     | <b>1,822,342</b> |

International Federation of Red Cross and Red Crescent Societies

MDRIQ003 - Iraq - Response to Humanitarian Crisis

Interim Financial Report

| Selected Parameters |                |
|---------------------|----------------|
| Reporting Timeframe | 2008/2-2008/10 |
| Budget Timeframe    | 2008/2-2009/1  |
| 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            |
| <b>BUDGET (C)</b>                           |                  | <b>3,287,094</b>            | <b>1,540,246</b>        | <b>549,858</b>            |                               | <b>0</b>     | <b>5,377,198</b> |                  |
| <b>Supplies</b>                             |                  |                             |                         |                           |                               |              |                  |                  |
| Construction Materials                      | 933,900          |                             |                         |                           |                               |              |                  | 933,900          |
| Medical & First Aid                         | 675,000          |                             |                         |                           |                               |              |                  | 675,000          |
| Other Supplies & Services                   | 1,000,000        |                             |                         |                           |                               |              |                  | 1,000,000        |
| <b>Total Supplies</b>                       | <b>2,608,900</b> |                             |                         |                           |                               |              |                  | <b>2,608,900</b> |
| <b>Land, vehicles &amp; equipment</b>       |                  |                             |                         |                           |                               |              |                  |                  |
| Vehicles                                    | 273,500          | 87,040                      |                         |                           |                               |              | 87,040           | 186,460          |
| Computers & Telecom                         | 23,521           |                             |                         |                           |                               |              |                  | 23,521           |
| <b>Total Land, vehicles &amp; equipment</b> | <b>297,021</b>   | <b>87,040</b>               |                         |                           |                               |              | <b>87,040</b>    | <b>209,982</b>   |
| <b>Transport &amp; Storage</b>              |                  |                             |                         |                           |                               |              |                  |                  |
| Distribution & Monitoring                   | 23,066           |                             |                         |                           |                               |              |                  | 23,066           |
| Transport & Vehicle Costs                   | 57,025           | 6,188                       | 11,478                  | 9,884                     |                               |              | 27,550           | 29,476           |
| <b>Total Transport &amp; Storage</b>        | <b>80,091</b>    | <b>6,188</b>                | <b>11,478</b>           | <b>9,884</b>              |                               |              | <b>27,550</b>    | <b>52,542</b>    |
| <b>Personnel</b>                            |                  |                             |                         |                           |                               |              |                  |                  |
| International Staff                         | 199,042          | 67,781                      | 76,395                  | 15,538                    |                               |              | 159,714          | 39,328           |
| National Staff                              | 291,863          | 45,369                      | 98,334                  | 56,608                    |                               |              | 200,310          | 91,553           |
| National Society Staff                      | 80,182           |                             | 80,182                  |                           |                               |              | 80,182           | 0                |
| Consultants                                 | 26,500           | 6,500                       |                         |                           |                               |              | 6,500            | 20,000           |
| <b>Total Personnel</b>                      | <b>597,587</b>   | <b>119,650</b>              | <b>254,910</b>          | <b>72,146</b>             |                               |              | <b>446,706</b>   | <b>150,881</b>   |
| <b>Workshops &amp; Training</b>             |                  |                             |                         |                           |                               |              |                  |                  |
| Workshops & Training                        | 1,231,429        |                             | 44,940                  | 162,667                   |                               |              | 207,607          | 1,023,822        |
| <b>Total Workshops &amp; Training</b>       | <b>1,231,429</b> |                             | <b>44,940</b>           | <b>162,667</b>            |                               |              | <b>207,607</b>   | <b>1,023,822</b> |
| <b>General Expenditure</b>                  |                  |                             |                         |                           |                               |              |                  |                  |
| Travel                                      | 43,599           | 3,491                       | 13,464                  | 16,236                    |                               |              | 33,191           | 10,407           |
| Information & Public Relation               | 5,424            | 144                         | 596                     | 322                       |                               |              | 1,062            | 4,362            |
| Office Costs                                | 139,719          | 13,144                      | 26,371                  | 25,480                    |                               | 50,418       | 115,412          | 24,307           |
| Communications                              | 10,181           | 83                          | 81                      | 2,014                     |                               | 19,077       | 21,254           | -11,073          |
| Professional Fees                           | 1,479            |                             |                         |                           |                               |              |                  | 1,479            |
| Financial Charges                           | 9,887            | -21,526                     | -15,967                 | 182                       |                               | 13,790       | -23,521          | 33,408           |
| Other General Expenses                      | 584              | 13,593                      | 38,475                  | 32,067                    |                               | -83,285      | 850              | -266             |
| <b>Total General Expenditure</b>            | <b>210,872</b>   | <b>8,928</b>                | <b>63,019</b>           | <b>76,300</b>             |                               | <b>0</b>     | <b>148,247</b>   | <b>62,624</b>    |
| <b>Depreciation</b>                         |                  |                             |                         |                           |                               |              |                  |                  |
| Depreciation                                | 1,780            | 2,352                       | 572                     |                           |                               |              | 2,925            | -1,145           |
| <b>Total Depreciation</b>                   | <b>1,780</b>     | <b>2,352</b>                | <b>572</b>              |                           |                               |              | <b>2,925</b>     | <b>-1,145</b>    |
| <b>Programme Support</b>                    |                  |                             |                         |                           |                               |              |                  |                  |
| Program Support                             | 349,518          | 16,590                      | 26,064                  | 22,315                    |                               |              | 64,969           | 284,549          |
| <b>Total Programme Support</b>              | <b>349,518</b>   | <b>16,590</b>               | <b>26,064</b>           | <b>22,315</b>             |                               |              | <b>64,969</b>    | <b>284,549</b>   |
| <b>TOTAL EXPENDITURE (D)</b>                | <b>5,377,198</b> | <b>240,747</b>              | <b>400,984</b>          | <b>343,312</b>            |                               | <b>0</b>     | <b>985,043</b>   | <b>4,392,155</b> |
| <b>VARIANCE (C - D)</b>                     |                  | <b>3,046,347</b>            | <b>1,139,262</b>        | <b>206,546</b>            |                               | <b>0</b>     | <b>4,392,155</b> |                  |