

# DREF operation final report



International Federation  
of Red Cross and Red Crescent Societies

## Egypt: Gaza Humanitarian Crisis

DREF operation n° MDREG008  
GLIDE n° CE-2009-000002-EGY  
10 September 2009

The International Federation's Disaster Relief Emergency Fund (DREF) is a source of un-earmarked money created by the Federation in 1985 to ensure that immediate financial support is available for Red Cross Red Crescent response to emergencies. The DREF is a vital part of the International Federation's disaster response system and increases the ability of National Societies to respond to disasters.

### Summary:

CHF 346,524 (USD 332,535 or EUR 228,722) was initially allocated from the International Federation's Disaster Relief Emergency Fund (DREF) on 30 December 2008 to support the Egyptian Red Crescent Society (Egyptian RC) in delivering assistance to some 100 families and to replenish disaster preparedness stocks. A second allocation of CHF 100,000 (USD 95,991 or EUR 66,011) was granted to provide additional support to the Egyptian RC for the deployment of staff for contingency planning and training as well as supplementary warehousing capacity. In total, CHF 446,524 (USD 428,526 or EUR 294,733) was allocated for this operation.



The operation was implemented according to the revised plan. The remaining amount of CHF 64,603 was returned to DREF as the deployment of regional staff remained limited after the end of the hostilities.

The Egyptian RC received relief items at the Arish sea port. **International Federation.**

Egyptian RC was the only operational organization playing a key and central role whilst organizing the flow of aid to be transferred to Gaza through Egypt. The Egyptian RC branch in Al Arish has responded to the operation 24/7 with the assistance of its headquarters. Relief items and medical supplies were packed and the customs clearance finalised in coordination with the authorities. The National Society operated in close coordination with the local authorities, the Red Cross and Red Crescent (RC/RC) Movement and with all the key international partners present at the Rafah border.

The main challenge faced during the operation was the flow of relief material and donations, some of which were not needed. Most of them were sent without any previous communication to the authorities or the Red Crescent as well as with no clear indication of the recipient of the aid in the Gaza Strip. Coordination between donors, authorities, local partners and the recipient of the donations needs to be mainstreamed through proper systems. The emergency work was also complicated due to the regular closing of the border points, generating a bottleneck in Al Arish. The lack of trained and experienced logisticians and relief staff, both at Egyptian RC level and in governmental structures was another challenge. Several lessons were learnt from this experience and adequate measures have been identified to avoid these gaps in the future.

The Monaco Red Cross contributed CHF 44,504 (EUR 30,000) to the DREF in replenishment of the allocation made for this operation. The major donors to the DREF are the Irish, Italian, Netherlands and

Norwegian governments and ECHO. Details of all donors can be found on: <http://www.ifrc.org/what/disasters/responding/drs/tools/dref/donors.asp>

[<click here for the final financial report, or here to view contact details>](#)

## The situation

The Israeli government began military operations on 27 December 2008 with the declared aim of putting an end to the launch of missiles from Gaza into southern Israeli towns. 22 days of hostilities had a significant impact on the humanitarian situation in Gaza, placing at risk the lives and welfare of some 1.5 million Palestinians.

Responding effectively to the emerging humanitarian needs, the Egyptian RC delivered relief and medical assistance to the Palestine Red Crescent Society (Palestine RC). More than 350 Egyptian RC volunteers and staff were mobilized to support the assistance activities.

The border at the Rafah crossing point was opened to allow the transport of some of the injured to hospitals in Egypt. The Egyptian RC has also facilitated the delivery of relief medical equipments, medicine and disposables, as well as food items and non-food supplies into Gaza. The mobilization of support from partner National Societies (PNSs) in the region have been vital in supporting the Egyptian RC in its humanitarian assistance to Gaza.

## Red Cross and Red Crescent action

Immediately following the attacks, the secretary general of the Egyptian RC and the head of disaster relief department visited Arish and met the governor of North Sinai and the concerned staff in Rafah outlets. Decisions were taken regarding establishing warehouses, hiring extra trucks for transportation, mobilizing teams of volunteers and setting 24 hours emergency services both in Arish and in Rafah Egyptian RC branches. Three senior staff from the National Society headquarters joined the North Sinai staff in Arish on a rotation basis from the beginning of the operation to ensure proper accomplishment of services.

Donations of relief materials started pouring through Arish airport and occasionally the seaport. The coordination committees, Egyptian RC and the Egyptian Ministry of Foreign Affairs focused on keeping an effective schedule to handle the arrival of the relief materials.



By the end of hostilities on 18 January, 95 planes had landed in Arish airport, and two ships arrived at Arish seaport with 4,440 tons of relief materials. These items were donated by international, regional and governmental humanitarian organizations as well as RC/RC National Societies. Only few of the National Societies arranged and informed the National Society of the type and time of donation before shipment. Certain governmental institutions from France, Japan and Switzerland contacted the Egyptian RC and arranged to send relief materials. During 27 December 2008 – 18 April 2009, 6,366.66 tons of items were also donated by Egyptian donors and transported by land to Arish.

Tonnes of relief items were sent to Gaza by the international community. **International Federation.**

Following cessation of hostilities, donations of relief material continued pouring in. After various high level arrangements, it was agreed to transport medical equipment and drugs through Rafah outlet while other relief materials were transported through Karam Shaloum or Ouga outlet which is more than 100 km south of Rafah. This put a tremendous burden on Egyptian RC staff and volunteers transporting non-medical equipments to Ouga, occasionally waiting for days until permission is re-obtained.

Donations were received from Qatar, Libya, Saudi Arabia, Algeria, Kuwait, Bahrain, Turkey, Jordan, Sudan, Yemen, Oman, Russia, Tunis, Morocco, United Arab Emirates, Venezuela, South Africa, France, Italy, Indonesia, Switzerland, Japan, Singapore, United Kingdom, Argentina, Iraq and Scotland.

From 27 December 2008 to 30 April 2009, the following items were transported to Gaza

Item	In Country Donations	International Donations	Total
Medicine and medical supplies	2,794.16 tons	3,168.32 tons	5,962.48 tons
Food and non food items	5,038.5 tons	8,785.5 tons	13,824 tons
Ambulances	62	195	257
Blood storage vehicles	1	4	5
Clinical cars	1	3	4
Generators	2	5	7
Field hospitals	0	1	1
Field schools	0	1	1

The remaining donations were stored in the temporary warehouses in Arish stadium as well as other rented stores in Arish city. Qualified staff and volunteers from the governorate of North Sinai and Egyptian RC prepared preliminary inventories of the stored material.

By the end of hostilities, 12,000.00 tons of relief materials in various warehouses and stores were waiting to be transported. A monitoring system was established to follow up their gradual transportation either through Rafah or Ouga outlet. Perishable material (food and others) were distributed to Palestinians in Arish before expiry dates after getting permission from the donors. Few items had to be destroyed by special committees

The emergency operating rooms are still operational in Cairo, Rafah and Arish, and the daily reporting systems on resource mobilization is maintained up till now.

#### **Mobilization of volunteers**

Egyptian RC mobilized more than 300 volunteers to cover the various activities. These volunteers were recruited from the headquarters as well as the nearby branches in the Sharkeya and Suez Canal region in addition to the local volunteers in North Sinai branch. After proper training, the volunteers were assigned to several groups:

- A group at Arish airport to assist in disembarking of relief materials arriving by air together with Egyptian RC and governmental staff.
- A group at Arish seaport to offer assistance to concerned authorities in disembarking, packing, and repacking donations transported by sea.
- A group helping in transportation of relief materials from Arish airport or seaport either directly to Rafah outlets or to the warehouses for temporary storage.
- A qualified group to offer assistance to the injured Palestinians during their transportation to the concerned hospitals and another group to offer psycho-social support to the accompanying relatives.

#### **Partnership, networking and coordination**

Immediately following the attacks, the Egyptian RC established a coordination platform with all concerned bodies - the International Federation, International Committee of the Red Cross (ICRC), Palestine RC, regional National Societies and PNSs, as well as United Nations organizations such as the World Health Organisation (WHO), World Food Programme (WFP), United Nations Children's Fund (UNICEF), Office for the Coordination of Humanitarian Affairs (OCHA), United Nations Population Fund (UNFPA), United Nations Development Programme (UNDP), Food and Agricultural Organisation (FAO), and United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) and concerned authorities in the Egyptian government.

Several high level meetings were organized and led by the Egyptian RC:



Various coordination meetings were held with the representatives of the Egyptian RC, the International Federation, ICRC and UN agencies. **International Federation.**

- A meeting of the executive committee of Arab Red Crescent and Red Cross Organization (ARCO) headed by H.E. Mrs. Suzanne Mubarak, President of Egyptian RC, was held on 5 January.
- Mrs. Mubarak also headed several other coordination meetings with the heads of the components the RC/RC Movement, directors of the concerned UN organizations and with the Egyptian local non-governmental organisations (NGOs). Egyptian Ministry of Foreign Affairs was represented in most of these meetings.
- Regular meetings of the central committees were held while the field coordination committees met on a daily basis. Various subcommittees (clusters and cells) were established to decide on and solve ongoing issues. This proved effective in solving various challenges regarding delivery, storage and transportation of donations.

Many regional National Societies, PNSs, UN organizations were present in Arish and Rafah. Most of their staff were accommodated in Egyptian RC premises (emergency operational room) and were regularly attending the daily meetings together with Egyptian RC and North Sinai authorities.

The International Federation delegation, present on the scene since 1 January, supported the Egyptian RC activities both in the headquarters in Cairo and in the field (Arish and Rafah) during the first four weeks of the attacks. The International Federation delegation composed of the head of North Africa regional representation, an emergency coordinator delegated by Norwegian Red Cross, two experienced logisticians, the regional psycho-social support coordinator and a consultant on communications. ICRC delegates and experts in disaster relief, logistics and cooperation also supported the National Society in formulation of logistics plans, contingency plans, reporting systems and provision of appropriate training.

Various joint follow up missions to Arish and Rafah were carried out during the reporting period by Egyptian RC senior staff, Palestine RC, ICRC and the International Federation.

## Achievements against objectives

### The contingency plan

In line with the current crisis and the Egyptian National Disaster Plan, the Egyptian RC revised its contingency plan. Responding to the various possible scenarios, incorporates cooperation and coordination mechanisms at all levels (international, regional and international) and aims to clarify the roles and responsibilities of all parties involved. It also summarises standard operation procedures for the response operation.

The possible scenarios were identified as continued coordination, mobilization, and dispatch of relief and medical items into Gaza (both in the short and medium term); potential influx of displaced population into Egypt border areas; and combined scenario of both.

The main objective of the plan was to have in place a set of necessary arrangements and related preparedness activities for the Egyptian RC and its branches in order to respond effectively to the emerging crisis across the border in the Gaza Strip

Specific objectives were also formulated, as the follows:

- Coordinating with the Egyptian authorities and service providers
- Coordinating the provision of assistance and medical teams arriving through the Egyptian territory or originating therein
- Assisting in the provision of shelter and relief for possible movement of population across the border
- Assisting the authorities in the registration and early support processes

- Jointly managing temporary shelters (camp management, distribution of food and non food items, provision of first aid and basic health services, psycho-social support, and provision of water and sanitation services)
- Restoring family links (RFL)

The Egyptian RC focused its activities on three dimensions, requesting the International Federation support (financially and technically) to implement the plan.

### 1. Relief and assistance:

- Manage the relief operation, coordinate the transportation of humanitarian assistance into Gaza
- Monitor potential population movement
- Prepare, organize, and co-manage jointly with the Egyptian authorities temporary shelters in anticipation of displaced population or an influx of population displaced from the Gaza Strip
- Reinforce the psycho-social support programme targeting affected Palestinian and Egyptians (Rafah).
- Reinforce the RFL programme with the support of ICRC
- Coordinate with Egyptian Ministry of Health the provision of medical assistance as well as the evacuation of casualties through the establishment of clear mechanisms depending on the evolving situation.
- Manage the humanitarian operation and related logistics through the establishment of three operation rooms and key focal points.

### 2. International coordination of RC/RC Movement mobilization, as well as other partners

- Develop in coordination and with the support of the International Federation monitoring mechanisms for the changing needs and the evolution of the crisis.
- Facilitate the work of National Societies present in Egypt to support the humanitarian crisis and their contact with Egyptian authorities (i.e. Ministry of Health for medical evacuation of injured/wounded Palestinians)

### 3. Monitoring, reporting and communications

- Continuous mapping of the situation, resources and needs assessments
- Provision of regular situation reports and updates to all relevant partners
- Draft and launch an Emergency Appeal

The International Federation has supported Egyptian RC with the development of their contingency plan, integrating the different scenarios. The plan was used as a roadmap for the National Society to secure its organizational readiness and preparedness. The document was shared with the Egyptian authorities, with ICRC and UN partners, in view of aligning and harmonizing the different plans. The detailed plan is available upon request. Most of the plan could be successfully implemented thanks to the DREF allocation

### **Egyptian RC operation: roles and responsibilities on the sites**

The Egyptian RC teams and volunteers were in charge of transporting the goods from the ports of entry to Gaza. Additionally, two operations rooms (Arish and Rafah) were established to monitor and coordinate the work continuously with key agencies and partners on the ground including RC/RC Societies, ICRC, and UN agencies. With the support of the International Federation, the Egyptian RC prepared relief stocks for possible population displacement at or near Rafah.

The Egyptian RC worked closely in support of the local government to load and off load goods, monitor the supply chain, keep records and facilitate the access of many donors. The National Society was based within the Rafah crossing, at Ouja crossing, at the Arish airport, sea port, and the storage stadium.

<b>Pre positioning of relief stocks (food and basic non-food items)</b>
<b>Objective: Relief items are available in anticipation of a possible large-scale influx of people from Gaza seeking safety, shelter, and assistance.</b>
<b>Activities planned</b>
<ul style="list-style-type: none"> <li>• Procure and pre-position (for 100 families, 8 persons per family) blankets, mattresses, clothing, tarpaulins, family tents, kitchen sets, jerry cans, hygiene kits, and a minibus for the transport of volunteers.</li> <li>• Monitor the existing situation and conduct rapid emergency needs and capacity assessments.</li> <li>• Support the authorities in beneficiary registration and delivery of assistance.</li> <li>• Distribute relief supplies to beneficiaries.</li> <li>• Monitor and evaluate the relief activities and provide reporting on relief distributions.</li> </ul>

In line with the contingency planning developed, and fearing a population displacement from Gaza into Egypt, Egyptian RC procured blankets, mattresses, clothes, and hygiene kits. These relief items were pre-positioned in National Society warehouses as buffer stocks.

Several PNSs present at the El Arish/Rafah border (National Societies of Qatar, Saudi Arabia, United Arab Emirates, Turkey, and Kuwait) procured large quantities of relief items to be transferred through Gaza with the facilitation and support of the Egyptian RC. The French RC, United Nations Higher Commissioner for Refugees (UNHCR) and the United Arab Emirates Red Crescent provided cash to Egyptian RC to procure additional assistance needed for people in Gaza.

Following ongoing field and situation assessments, Egyptian RC decided not to procure the planned food items but to increase its warehousing capacity through the procurement of four rub halls. The rub halls were erected in El Arish and were used to store the large quantities of donations received after the cessation of the hostilities. Training was provided to Egyptian RC volunteers on how to erect and manage those structures.

<b>Psycho-social support and restoring family links</b>
<b>Objective: Psycho-social support is provided to affected families and Egyptian RC capacities in RFL are enhanced.</b>
<b>Activities planned</b>
<ul style="list-style-type: none"> <li>• Establish a psycho-social support cell in the temporary camp in order to provide the necessary support to the affected people, to their families and to help them recover from the tragedy.</li> <li>• Reinforce the Egyptian RC RFL capacity, with the support of ICRC.</li> <li>• Procure telecoms hardware.</li> <li>• Conduct refresher training as required.</li> </ul>

The International Federation's Middle East North Africa regional psycho-social support coordinator assessed the psycho-social support needs. The main objective of the mission was to support Egyptian RC volunteers involved in the operation to cope better with the stress generated by this crisis. In addition, the opportunity was taken to review and strengthen the psycho-social support programme (PSP) structures and programmes of the Egyptian RC to identify gaps and needs and to propose some recommendations to the National Society leadership.

Special programmes have been established to counsel and comfort victims and relief workers. The Egyptian RC, with the support of the PSP coordinator, has organized a psycho-social support workshop for approximately 100 volunteers mobilized in Arish and Rafah on the border with the Gaza Strip. Stress management sessions were provided at the branch in Arish for the newly recruited volunteers.

In addition, an emotional debriefing of staff and volunteers involved in the Gaza operation was conducted. This procedure has helped them to share their feelings with the team and to formulate it at loud voice, decreasing their inner pain and helping them to be in a stronger position and better equipped to provide support to other affected persons.

**Egyptian RC facilitation mechanisms for injured people and delegation visiting Gaza**

Injured people in Gaza entered Egypt through Rafah outlet since the second day of the hostilities. 967 of the injured Palestinians were transferred through the Egyptian government ambulances to nearby referral hospitals in Arish, Ismalia and Cairo depending on the injury. The Egyptian Ministry of Health covered all expenses. Egyptian RC volunteers assisted in transporting the injured people and offered psycho-social support both at the borders and in the several hospitals where the wounded were placed.

Other RC/RC present in Egypt, in coordination with the International Federation and Egyptian RC, provided training in psycho-social support to a team of volunteers, relief workers and nurses. A total of 45 people have been trained by the Qatar RC which worked in eight hospitals where injured Palestinians were being cared for. With the



The injured Palestinians were transferred to referral hospitals in Arish, Ismalia and Cairo. **International Federation.**

number of injured people rising, it was necessary to give priority to psycho-social support not only for victims, but also for the people accompanying them. These friends and family members were traumatized too and were torn between their anxiety about the patient and their concern for the family left behind in Gaza.

Several countries (Saudi Arabia, Qatar, Libya, Jordan, Tunis and Morocco) received injured Palestinians directly from North Sinai by special planes. The Egyptian Ministry of Health referred serious causes for treatment abroad.

After cession of hostilities, various National Societies, humanitarian, governmental, regional and international organizations requested permission to visit Gaza. Egyptian RC was in continuous contact with the Egyptian Ministry of Foreign Affairs, Palestine RC, concerned authorities and UN organizations to facilitate their visit. Hundred of doctors, nurses, experts visited Gaza.

The RFL unit in Egyptian RC headquarters and North Sinai branch were strengthened and were helpful in liaising families of the injured Palestinians who were transported to Egyptian hospitals. Two sessions were organized in Cairo with volunteers from Al Arish and Rafah. The sessions were facilitated by a trainer from ICRC.

Through support from the International Federation and the Egyptian Ministry of Communications, 24-hour emergency rooms were established in National Society headquarters, Arish and Rafah branches equipped with international communications facilities (including a server network for branches).

<b>Logistics</b>
<b>Objective: Operational objectives are supported in procuring and delivering a range of relief items in line with operational priorities.</b>
<b>Activities planned</b>
<ul style="list-style-type: none"> <li>Assess and reinforce the Egyptian RC's local logistics capacity, increasing the coordinated mobilization of relief goods including reception of all incoming goods; warehousing and efficient dispatch of goods to the final distribution points. The International Federation will also work with the Egyptian RC to support and build logistics capacity through logistics and relief workshops.</li> <li>Support the Egyptian RC in establishing a resource mobilization table and relief system with the support of the International Federation's Dubai-based regional logistics unit.</li> <li>Conduct rapid refresher on logistics methods and standards.</li> <li>Establish/reinforce the operation room in the Egyptian RC headquarters and the Arish and Rafah branches, increasing staff capacity and performance, and strengthening the communication skills.</li> <li>Liaise and coordinate actions with the local authorities and other key actors.</li> </ul>

The International Federation delegation worked closely with the Egyptian RC to support it in planning, implementation and reporting. Due to the uncoordinated flow of relief items and the strategic decision of contingency planning, an assessment of the current local logistics set-up was made, identifying the strengths but also the constraints, challenges and limits faced by Egyptian RC. On basis of the findings and discussions on the sites, the International Federation advised the National Society leadership an effective system to be put in place to increase efficiency, accuracy and fast response by the National Society.

Daily resources mobilization tables were worked out with Egyptian RC and shared with main partners. In addition, a simplified logistics chart and reporting forms were formulated.

The governorate of North Sinai, in consultation with Egyptian RC, identified few warehouses for storage of relief materials until their transportation. The governor also prepared spaces for temporary storage in Arish stadium.

### **Enhancing Egyptian RC capacity**

During the implementation of the operation, some on the job training were delivered by the International Federation staff to strengthen some managerial functions. A capacity building plan was discussed and developed together with the Egyptian RC leadership to



The Egyptian RC capacity was enhanced through the on the job trainings. **International Federation.**

improve the branches' capacity and increase the performance of the National Society in delivering operational support.

Type Of Training	Objective	Profile of volunteers	Targeted Group / Person	Duration of the Training
<b>On-Job Training</b>				
Finance / Admin	To have in place the minimum requirement of the financial books	<ul style="list-style-type: none"> <li>University degree required</li> <li>Computer skills</li> <li>Ability to work with finance and accounting systems.</li> </ul>	Finance Admin Officer Executive Manager <b>(2 Persons)</b>	On-going training
Warehouse Management	To carry out warehouse management tasks in the existing storage	<ul style="list-style-type: none"> <li>Ability to work in general management or administration</li> <li>Self-supporting in computers (Windows, spreadsheets, word-processing)</li> </ul>	Store Keeper <b>(1 Person)</b>	On-going training
Reporting	To compile and register all relevant data related to shipments and share with concerned parties	<ul style="list-style-type: none"> <li>Have an idea of general logistics</li> <li>Self-supporting in computers (Windows, spreadsheets, word-processing)</li> <li>Good communications skills.</li> </ul>	Information Officer <b>(5 Persons)</b>	On-going training
<b>General Logistic Training</b>				
Basic Logistics Training	To introduce the National Society staff and volunteers to the supply chain management	<ul style="list-style-type: none"> <li>To be an Egyptian RC staff or volunteer</li> </ul>	Staff and volunteers who are involved in any part of logistics. <b>(20 Persons)</b>	1 Day
Customs Clearance & Freight	To be area of the international rules and regulations of the custom clearance and freight.	<ul style="list-style-type: none"> <li>Have a direct or indirect- role in the coordination of the access and exit points of the relief operation.</li> </ul>	<ul style="list-style-type: none"> <li>Coordinators</li> <li>Information Officers</li> </ul> <b>(10- 15 Persons)</b>	½ Day
Warehousing	Carry out warehouse management tasks in the existing storage room and the future warehouses that are monitored by or for the Egyptian RC.	<ul style="list-style-type: none"> <li>Ability to work in general management or administration</li> <li>Self-supporting in computers (Windows, spreadsheets, word-processing)</li> <li>Leadership</li> <li>Communications skills</li> <li>Good physical health</li> </ul>	<ul style="list-style-type: none"> <li>Store Keepers</li> <li>Warehouse Managers</li> <li>Coordinators</li> </ul> <b>(10 Persons)</b>	½ Day

The training courses for Egyptian RC staff and volunteers at headquarters and North Sinai branch were carried out by various experts recruited at the national level as well as by the International Federation, ICRC and certain UN organizations.

The main challenges during this operation related to logistics were the complaints of donors requesting immediate transfer of their donations instead of temporary storage in the warehouses. In addition, donors frequently did not send complete documents with their donations and it was difficult to get permission from concerned parties to transport certain donations (generators, clothing, building material ...etc). There were conflicting priorities of transporting donations of the donors, governmental authorities, Palestine RC and Egyptian RC. Delays and difficulties in transporting relief materials through Ouga airport were common, with extra unnecessary expenses and difficulties in persuading drivers to spend two or three days in the desert until re-permission was obtained. Packing and repacking of stored donated relief material to fulfil required criteria before transportation was costly and the donors were usually not available to cover this extra cost.

## 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

MDREG008 - Egypt - Gaza Humanitarian Crisis

Final Report

Selected Parameters	
Reporting Timeframe	2009/01-2009/06
Budget Timeframe	2009/01-2009/04
Appeal	MDREG008
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>446,524</b>					<b>446,524</b>
<b>B. Opening Balance</b>	<b>0</b>					<b>0</b>
<b>Income</b>						
<u>Other Income</u>						
<i>Voluntary Income</i>	<i>381,921</i>					<i>381,921</i>
<b>C5. Other Income</b>	<b>381,921</b>					<b>381,921</b>
<b>C. Total Income = SUM(C1..C5)</b>	<b>381,921</b>					<b>381,921</b>
<b>D. Total Funding = B + C</b>	<b>381,921</b>					<b>381,921</b>
<b>Appeal Coverage</b>	<b>86%</b>					<b>86%</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>C. Income</b>	<b>381,921</b>					<b>381,921</b>
<b>E. Expenditure</b>	<b>-381,921</b>					<b>-381,921</b>
<b>F. Closing Balance = (B + C + E)</b>	<b>0</b>					<b>0</b>

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### 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>446,524</b>					<b>446,524</b>	
<b>Supplies</b>								
Shelter - Relief	57,100	48,063				48,063	9,037	
Clothing & textiles	36,200	39,582				39,582	-3,382	
Food	33,600						33,600	
Water & Sanitation	5,000						5,000	
Medical & First Aid	3,500						3,500	
Utensils & Tools	3,600						3,600	
Other Supplies & Services	25,000	2,103				2,103	22,897	
<b>Total Supplies</b>	<b>164,000</b>	<b>89,748</b>				<b>89,748</b>	<b>74,252</b>	
<b>Land, vehicles &amp; equipment</b>								
Vehicles	35,000	35,404				35,404	-404	
Computers & Telecom	15,000	39,327				39,327	-24,327	
Office/Household Furniture & Equipm.	15,000	20,000				20,000	-5,000	
<b>Total Land, vehicles &amp; equipment</b>	<b>65,000</b>	<b>94,731</b>				<b>94,731</b>	<b>-29,731</b>	
<b>Transport &amp; Storage</b>								
Storage	70,000	71,923				71,923	-1,923	
Distribution & Monitoring		29,202				29,202	-29,202	
Transport & Vehicle Costs	30,000	2,386				2,386	27,614	
<b>Total Transport &amp; Storage</b>	<b>100,000</b>	<b>103,512</b>				<b>103,512</b>	<b>-3,512</b>	
<b>Personnel</b>								
International Staff		1,650				1,650	-1,650	
Regionally Deployed Staff	20,500						20,500	
National Staff	5,000	2,237				2,237	2,763	
National Society Staff	20,000	31,531				31,531	-11,531	
Consultants		4,709				4,709	-4,709	
<b>Total Personnel</b>	<b>45,500</b>	<b>40,127</b>				<b>40,127</b>	<b>5,373</b>	
<b>Workshops &amp; Training</b>								
Workshops & Training	10,000	8,655				8,655	1,345	
<b>Total Workshops &amp; Training</b>	<b>10,000</b>	<b>8,655</b>				<b>8,655</b>	<b>1,345</b>	
<b>General Expenditure</b>								
Travel	5,000	13,603				13,603	-8,603	
Information & Public Relation	3,000	1,494				1,494	1,506	
Office Costs	6,333	2,364				2,364	3,969	
Communications	10,167	5,690				5,690	4,477	
Financial Charges	1,500	-2,828				-2,828	4,328	
Other General Expenses	7,000						7,000	
<b>Total General Expenditure</b>	<b>33,000</b>	<b>20,323</b>				<b>20,323</b>	<b>12,677</b>	
<b>Programme Support</b>								
Program Support	29,024	24,825				24,825	4,199	
<b>Total Programme Support</b>	<b>29,024</b>	<b>24,825</b>				<b>24,825</b>	<b>4,199</b>	
<b>TOTAL EXPENDITURE (D)</b>	<b>446,524</b>	<b>381,921</b>				<b>381,921</b>	<b>64,603</b>	
<b>VARIANCE (C - D)</b>		<b>64,603</b>				<b>64,603</b>		