

Operations update



International Federation
of Red Cross and Red Crescent Societies

Indonesia: Yogyakarta Earthquake

Emergency appeal n° MDRID001
GLIDE n° [EQ-2006-000064-IDN](#)
Operations update n° 22
30 April 2009

Period covered by this operations update: 1 April 2008 to 30 March 2009

Appeal target (current): CHF 32,667,430 (USD 28.7 million or EUR 21.7 million);
<[view revised budget summary and interim financial report](#)>

Appeal coverage: 114%; <[view contact details](#)>

Appeal history:

- Preliminary appeal launched on 27 May 2006 for CHF 12,834,000 (USD 10.4 million or EUR 8.2 million) to assist 200,000 beneficiaries for eight months.
- Revised appeal launched on 6 June 2006 for CHF 38,045,439 (USD 31 million or EUR 24 million) to assist 325,000 beneficiaries for 12 months.
- Revised appeal extended to 31 December 2007 on 6 June 2007
- Revised appeal extended to 31 December 2008 on 17 January 2008.
- Revised appeal extended to 31 March 2010 on 25 April 2008.
- **With this operations update, the revised appeal is extended to 31 December 2010 with a revised plan of action. The budget has been revised down to CHF 32,667,430 (USD 28.7 million or EUR 21.7 million).**

Summary:

The International Federation has completed the process of winding down its recovery programme, though subsequent programme implementation will continue through the integrated community-based risk reduction (ICBRR) programme managed by Danish Red Cross.

The psychosocial support programme (PSP) completed field implementation activities at the end of September 2008. Final exit activities, including a final evaluation of the programme and lessons-learned workshops for programme implementers and the Indonesian Red Cross (Palang Merah Indonesia/PMI) national headquarters, were undertaken between October and December.

The medical rehabilitation programme has also been completed following a similar timeline. The outstanding needs of the few remaining clients have been handed over to other duty bearers via the mechanism of a coordinating structure for all organizations working with people with disabilities in Bantul district.

Organizational development activities in the second half of 2008 included a six-day project planning process training for PMI chapter and branch board members and staff, support for a PMI chapter and branch delegation to attend the 4th national volunteer gathering and handover of office equipment and furniture following an overall needs assessment. Further organizational development and capacity building work with PMI Yogyakarta chapter will be supported through the ICBRR programme managed by Danish Red Cross.

With the revision of the plan of action and the budget, an unspent balance of CHF 4.5 million remains available. The International Federation is currently in process of seeking approval from selected donors to transfer the remaining balance to the 2009-2010 annual appeal programme which has not yet achieved full coverage.

Further operations updates reporting on this operation will continue to be published every six months.

The situation

An earthquake with a magnitude of 6.3 on the Richter scale (source: USGS) struck near the city of Yogyakarta in central Java at 05:54 local time on 27 May 2006 causing extreme and widespread destruction. There was considerable loss of life and prevalence of injury. Villages in more remote areas south of Yogyakarta, in Bantul and its surrounding areas were the most affected. The official figures remain at 5,749 people killed, over 38,000 injured and more than 127,000 houses completely destroyed, with over 450,000 additional houses damaged by the earthquake. It is estimated that 1,173,742 people were made homeless.

The earthquake's epicentre was located some 20 km southeast of Yogyakarta at a depth of 10 km. Tremors were felt across the region as far away as Semarang and Surabaya on the opposite coast of Java.

In the early days of the operation, a needs assessment with communities was carried out concurrently with relief operations to determine the starting point for early recovery. The assessment identified the need for shelter. It also indicated that local systems of mutual support (*gotong royong*) were strong. The Indonesian Red Cross (Palang Merah Indonesia/PMI) and the International Federation developed a community-based temporary shelter programme using a cash transfer mechanism as the basis for early recovery programming. This was followed by an integrated community-based risk reduction programme using approaches and techniques similar to those developed in the temporary shelter programme. Other significant activities which have recently been completed are the psychosocial support (PSP) and medical rehabilitation programmes.

Coordination and partnerships

The International Federation continues to provide support services to partner national societies from Denmark, Germany and Japan working in Yogyakarta. The Netherlands Red Cross has completed their Yogyakarta programme and closed their office. The support services provision will continue throughout 2009.

The German Red Cross supports the building of PMI's disaster management capacity in the Yogyakarta chapter, through establishment of a PMI emergency post, disaster preparedness in schools, and community-based tsunami early warning system at PMI Bantul branch. The activities in establishment of the emergency post includes updating of PMI capacity database, providing radio communication equipment, establishing standard operational procedures (SOP) for emergency post operation as well as training for PMI volunteers in emergency post management. The school-based disaster preparedness programme is conducted in six pilot schools in PMI's Kota Yogyakarta branch with approximately 3,900 pupils in total, including 340 youth Red Cross (*Palang Merah Remaja/PMR*) members. The programme also involves teachers and members of the school committee, and enables school members to perform participatory planning, implementation and evaluation in schools.

PMI Bantul branch, supported by the German Red Cross, built close cooperation with local district government, supported by Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ), in implementing a tsunami early warning system in Bantul. In this cooperative effort, PMI's essential role is providing expertise related to disaster preparedness and emergency response. PMI took responsibility in disseminating the early warning system in two coastal sub-districts, Sanden and Srandakan, which became the pilot implementation areas supported through the cooperation of the Bantul local government, PMI and GTZ in 2008.

In 2009, PMI started the implementation of a community-based early warning system in Tirtohargo village, Kretek sub-district, with a population of around 3,500 people. The sub-district is one of three tsunami-prone sub-districts in Bantul. PMI facilitates the participatory process of the village in the planning, implementation, monitoring and evaluation, including forming community-based action teams (CBAT) and integrating them with the local community protection task force (*Satuan Tugas Perlindungan Masyarakat/SATGASLINMAS*).

The Japanese RedCross (JRC) projects in Yogyakarta include construction of a rain water catchment system for people suffering from lack of water due to the drying-up of water source after the earthquake in 2006. By the end of March, PMI Gunung Kidul branch had assisted the community in the construction of 1,062 rain water catchment systems which were built through *gotong-royong* (communal work). This work has been recognized by the Indonesian record museum (*Museum Rekor Indonesia/MURI*) for having constructed 'most rainwater tank system with most *gotong royong* in Indonesia'.

To alleviate the economic burden for those affected, the Japanese Red Cross provided more than 90,000 school kits to children in elementary schools, children's homes and special schools for children with disabilities (*Sekolah Luar Biasa/SLB*). Following completion of nine health centres in 2007, the Japanese Red Cross has procured medical equipment for these facilities through the International Federation secretariat in Geneva. The construction of in-patient ward for a pulmonary hospital was also completed during the reporting period.

One of the Japanese Red Cross priorities is to assist people with disabilities. Striving to increase accessibility for children with disabilities, the Japanese Red Cross constructed 231 full accessible lavatories for 59 SLB in the province. With this, the Yogyakarta province became the first province in Indonesia with nearly 100 per cent of the schools for the disabled with fully accessible facilities to lavatories. The support for accessible lavatories for people with disabilities also extended to 120 households. Additionally, to improve quality of life, the Japanese Red Cross also implemented a livelihood programme for 321 people with disabilities who lost their job as a result of the earthquake. Through the livelihood programme, 90 per cent of beneficiaries have managed to start their businesses and 86 per cent of beneficiaries receive sufficient income from the business.

The Japanese Red Cross also contributes to the effort of increasing PMI's capacity in disaster response. Relief goods to replenish PMI's warehouse stock were procured, and two warehouses are financed by the national society. Most of these goods were dispatched to different chapters in Indonesia to enable quick disaster response. In the branch and chapter level, PMI branch disaster management capacity is aimed at providing national standard equipment for branches and chapters.

In volunteer training, the Japanese Red Cross supported the first aid training in March 2008. Additionally, the logistics training for branches held by PMI Yogyakarta chapter was also financed by the Japanese Red Cross, inviting eight participants from each branch in Central Java as well as from the Central Java chapter.

Furthermore, the Japanese Red Cross supports the construction of five PMI branches, namely Kulon Progo, Sleman, Gunung Kidul, Kota Yogyakarta, and Bantul. The construction of these branches has now completed.

In October, the International Federation assisted a United Nations (UN) gender advisor in conducting a study on gender aspects in the provision of temporary shelter in the PMI/International Federation Yogyakarta temporary shelter programme. The UN gender advisor was seconded to Indonesia to assist development of the cluster approach to disaster preparedness and response. The findings of this study were discussed in relation to the temporary shelter cluster preparedness plan at a workshop in December 2008.

Until the end of 2008, as members of a local consortium for people with disabilities, PMI and the International Federation participated in biweekly meetings to coordinate data on beneficiaries, provision of services, solutions to technical problems, issues related to education, health services, livelihood opportunities and some community development initiatives.

In the integrated community based risk reduction (ICBRR) programme, PMI coordinates closely with the local government to ensure continuous support to the programme. Through a disaster risk reduction (DRR) coordination forum, PMI also coordinates with other local and international disaster risk reduction actors, such as *Arbeiter-Samariter Bund* (ASB), Yakkum Emergency Unit (YEU), etc.

Red Cross and Red Crescent action



Assessment: PMI/Danish Red Cross assessment team together with village leaders of Desa Kaliurang in Magelang district traced the evacuation route used by community during the Merapi eruption in 2006. Photo: Indonesian Red Cross/PMI.

Overview

Following the successful relief and recovery operations, the International Federation wound down its operations activities from April to December 2008. As of January 2009, programme implementation in Yogyakarta is limited to the Danish Red Cross-managed integrated community based risk reduction (ICBRR) programme and residual organizational development (OD) support in the form of salary support for five PMI Yogyakarta chapter staff to develop resource mobilization plans in the chapter. The International Federation continues to provide basic administrative and IT support to Danish, German and Japanese Red

Cross who are still working in Yogyakarta.

As part of the winding down process, the International Federation carried out an organizational development and capacity survey of the PMI chapter in Yogyakarta to identify key areas which still needed support. The results of the organizational assessment indicated the need for ongoing salary support for chapter staff, further guidance on human resource management, governance and management as well as resource mobilization. In addition, support for some nationally-directed organizational development activities which impact the Yogyakarta and Central Java chapters were identified in accordance with the PMI annual work plan.

Building on the community-based work already started during the early recovery stage and continued by the integrated community-based/community-organized and community-based activities (ICB/COBA) programme, the International Federation has sub-granted the risk reduction programme to Danish Red Cross based on its experience of more than five years working on community-based disaster preparedness and risk reduction projects in Indonesia. The PMI was fully involved in the consultation and finalization process of the sub-granting, and have expressed their enthusiasm for and confidence in the arrangement. Thus, the International Federation and Danish Red Cross signed a memorandum of understanding (MOU) on the sub-granting on 15 April 2008. Subsequently, PMI has requested to expansion of the programme to five additional districts in Central Java, and this has been agreed between PMI, International Federation and Danish Red Cross. The operational timeframe has now been extended to December 2010.

The reason for adopting this approach to complete risk reduction activities, outlined in previous operation updates, is based on an evaluation completed at the end of 2007, where some deficiencies in programme design particularly in relation to PMI capacity building were highlighted.

The Danish Red Cross/PMI ICBRR programme's main objectives are to enhance the capacity of communities to respond to and mitigate the effects of hazards as well as to strengthen PMI's capacity to provide timely assistance to communities affected by hazards. The programme proactively engages the affected communities (through community-based action teams/CBAT) in the programme process through community participation, bottom-up planning, implementation and management of activities and empowering of the primary target group through a range of community development activities.

One of the key strategies in reducing the vulnerability of hazard-prone communities, particularly among the most vulnerable within those communities, is strengthening the capacity of PMI, the communities and relevant government departments at all levels. Capacity building of PMI staff and volunteers at all levels is essential to achieve the objectives of the programme and secure its long-term sustainability. Capacity building of the communities is equally important given that members of the community are the first to respond to a hazard or disaster that affects their community. The capacity building concepts developed in the community-based disaster preparedness (CBDP) programme managed by Danish Red Cross in other parts of Indonesia over the last five years will be followed and encompassed by ICBRR organizational development (OD) support to PMI headquarters, chapters and branches.

During this reporting period, substantial progress was made in the implementation of the Danish Red Cross/PMI ICBRR programme, including the addition of five new districts, Magelang Boyolali, Karanganyar, Temanggung and Purworejo in Central Java province. This will improve the programme balance between the provinces of Yogyakarta and Central Java since there are now five districts in Yogyakarta province and six in Central Java participating in the programme. Programme management is anticipated to also benefit from greater participation of the strong Central Java chapter. It is encouraging to note that the governors of both provinces have issued written endorsements of the programme.

The psychosocial support programme (PSP) and medical rehabilitation programme were successfully completed, having achieved their initial and exit strategies objectives. Both programmes have provided specialist services to relatively small but significant numbers of earthquake-affected people with special needs unaddressed by other duty bearers. PSP is a relatively new area of programming for PMI, but one in which it has now developed considerable resources in the form of volunteer expertise and experience through their work in the tsunami response and Yogyakarta programmes.

From the end of 2008, the Danish Red Cross-managed ICBRR programme at branches and organizational development at chapter levels are the remaining elements of the International Federation programme. The ICBRR programme will continue until December 2010. Some organizational development work by the International Federation in addition to the work done through the ICBRR programme will continue in 2009 through financial support for the salaries of five staff at PMI's Yogyakarta chapter. This supports the chapter's efforts to develop resource mobilization plans.

With the completion of both health projects, and by focusing this appeal on two programme areas, namely ICBRR at branches and organizational development at chapter level as described above, the International Federation has revised the appeal budget. With this revision, up to CHF 4.5 million remains unspent. It is proposed that this amount be redirected to the annual appeal for Indonesia since the primary focus of the appeal is on improving the capacity of PMI and bringing some measure of equity of service to the rest of Indonesia which has received little donor support since the tsunami and Yogyakarta earthquake.

Progress towards objectives

Health

<p>Revised objective:</p> <ul style="list-style-type: none"> • PSP and medical rehabilitation programmes are completed and remaining needs of beneficiaries are met or handed over to other relevant duty bearers. • PSP and medical rehabilitation programmes (particularly lessons learned) are documented properly to ensure that the experience and capacities developed in these programmes are used by PMI in future emergency response and recovery programmes • Financial support to the nationwide PMI avian influenza programme in selected PMI Yogyakarta branches is provided

Psychosocial support programme (PSP)	
Expected results	Activities planned
1. All 13 target areas will have met the remaining	1.1. Refresher training for PSP volunteers including discussion and action plans for phasing out the programme.

<p>needs of beneficiaries by the end of 2008.</p> <p>2. Targeted schools have crisis response plans and are able to implement them.</p> <p>3. PMI chapters and branches have collected and organized all programme documentation.</p> <p>4. PMI chapters and branches have the capacity to provide PSP in future disaster response programmes.</p>	<p>1.2. Phasing out in seven target areas begun in June 2008 and completed by end of July. Phasing out from the other six areas to begin in August.</p> <p>2.1. PSP volunteers and disaster management division works with schools to map risks and resources and identify response plan needed.</p> <p>2.2. PSP volunteers support schools in forming school committees for the crisis response plan</p> <p>2.3. PSP volunteers collaborate with other PMI sectors to train the committees in crisis response planning, first aid and psychological first aid</p> <p>2.4. PSP volunteers and disaster management division conduct disaster simulations for schools.</p> <p>3.1. Begin organizing programme documentation.</p> <p>3.2. Training for all chapter and branch volunteers and staff involved in PSP.</p> <p>4.1. Final evaluation by PMI and an external consultant to be conducted in October 2008</p> <p>4.2. Lessons-learned workshop to be held in November 2008</p>
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Progress: The PSP activities for all 13 target communities were completed on schedule by the end of September 2008. Refresher training for volunteers at which exit action plans were developed took place in July and all plans were successfully implemented.

All targeted schools have completed their crisis response plans in accordance to the plan detailed above, carried out simulations and received first aid kits.

Through workshops facilitated by PMI and attended by local government and community representatives, the programme has informed the local government what the programme entailed and who the beneficiaries were. While it is generally felt that programme beneficiaries' psychosocial needs have been met, it is nevertheless useful for local government service providers to have this information as reference to any future work with beneficiaries.

An external consultant conducted a final evaluation of the PSP in November 2008 with the participation of PMI chapter and branch board members, staff and volunteers, programme beneficiaries and local community representatives. The evaluator was very positive about the programme impact in target communities. Key findings against questions from the evaluation's terms of reference were as follow.

- Significant impacts have been achieved in line with project objectives;
- The impact on communities and schools will be lasting in most cases;
- Most needs (as defined operationally by the project and beneficiaries) have been met;
- The programme design was a good fit to the community circumstances and did not need to be altered much;
- On the basis of this programme, it is appropriate for PMI to implement PSP programmes in such circumstances.

However, the evaluation also suggested that greater positive impact for PMI could have been achieved if management of the relationship between the International Federation and PMI in relation to working with and within PMI policies and procedures had been better.

A lessons-learned workshop with volunteers, external facilitators and the PSP officer from PMI headquarters was held in December. It aimed at documenting best practices throughout the project cycle for future use by PMI. In addition, a debriefing for volunteers was conducted at the same time to help them reflect on their experiences during this project and prepare for their next assignment.

Medical rehabilitation	
Expected results	Activities planned
1. Remaining needs of the small number of programme patients whose rehabilitation programmes are not yet complete have been handed over to other duty bearing organizations through participation in the network of organizations working on medical rehabilitation.	1.1. Active participation of Federation and PMI Bantul branch in plans for construction and management of an integrated rehabilitation centre to be built in Bantul district (the district most affected by the earthquake). 1.2. Arranging pin removal with local hospitals for patients with fractures. 1.3. Procurement and distribution of wound care medication 1.4. Provision of ongoing physiotherapy 1.5. Development of family support networks 1.6. Provision of psychosexual counselling for patients suffering permanent disability

Progress: The priority during this exit phase was to effectively manage the expectations of the project stakeholders namely the local government, communities, local non-governmental organizations (NGOs), organizations for people with disabilities, rehabilitation players and project clients.

In April 2008, 33 programme patients were still highly dependant for wound care and physiotherapy treatment. Of these 33 people, 20 were wound patients encountering problems in their healing process. Psychologically, the patients were quite stable and were able to come to terms with their condition, though some family members providing care complained of exhaustion. Out of the 13 physiotherapy patients, 11 suffer from spinal cord injury while two suffer from fractured extremities.

One programme issue was physical and social barriers to integrate people with physical and mental impairment back into the community. To address physical issues, the PMI/International Federation rehabilitation programme provided best quality wound dressing equipment and services, good coordination with hospitals, health laboratories and suppliers of wound dressings. Programme volunteers have been asked by their local government health department to provide wound care and bed-sore care training sessions for their health care personnel. In addressing psychological issues, PMI and the International Federation motivated and empowered clients by providing radio communications, home visits by PMI board members, psychologists and medical doctors and facilitation of peer support group discussions for patients. In collaboration with other rehabilitation NGOs, the programme also encouraged patients to join psychological and livelihoods training workshops run by other NGOs, organizations of people with disabilities, partner national societies and local government.

Although this programme has focused on health issues, coordination with other players has provided Red Cross beneficiaries with access to other service needs, such as education, livelihoods, empowerment and social inclusion.

PMI and International Federation have produced two tutorial CDs on physiotherapy and wound care with simple and practical guidelines and clarification of theoretical terminology. Additionally, PMI has completed refresher training for physiotherapists and nurses in June.

The International Federation and PMI has made good progress in the last few months in ensuring that remaining needs of these patients were met or handed over to other service providers and duty bearers. By September 2008, most patients were benefiting from medical, social, economic, educational and psychological assistance from Yakkum rehabilitation centre, Handicap International, Karitas Indonesia Keuskupan Agung Semarang (Karina KAS)/Caritas Germany, Japan International Cooperation Agency (JICA), Japanese Red Cross, and Bantul district social and health departments.

In June 2008, the Yogyakarta provincial government committed to building and funding programmes for an integrated rehabilitation centre. The centre aims to improve the functional ability of people with disabilities and to focus beyond the individual with not just institutional and community-based programmes but also a vocational training centre to address empowerment, livelihoods and socio-economic issues. In the longer term, the building will become a national rehabilitation centre but in the shorter term, it is dedicated to all people with disabilities due to the 2006 earthquake. A task force for the integrated rehabilitation centre is now developing an overall, long term work plan. The premises are completed and tendering for equipment has begun.

The first phase of the rehabilitation programme was the mass pin/plate removal surgery for over 600 patients in 12 Yogyakarta hospitals. This was completed by mid-December 2008. The second phase was home visits for occupational therapy, wound dressing and mental counselling for all pin/plate removal patients, conducted by PMI, Yakkum and Bantul district health department. PMI-trained physiotherapists and nurses completed 700 home visits during this phase. The third phase will include training on microfinance, public health nursing and community-based rehabilitation for 10 *puskesmas* (Pusat Kesehatan Masyarakat/community health centres) in 10 sub-districts of Bantul district.

Challenges: During the course of the programme, it was difficult for the Yogyakarta and Central Java chapters to perform a leading role in supporting branches, given the many demands on the time of the Yogyakarta chapter social services coordinator and the rather distant location of the Central Java chapter. The rehabilitation programme faced similar issues with the newly appointed health services coordinator.

Integrated community-based risk reduction (ICBRR) programme

Revised objective:

- The vulnerability of communities prone to disasters is reduced

Intermediate objective 1:

- The capacity of communities to respond to and mitigate the effects of disasters is enhanced

Intermediate objective 2:

- PMI's capacity to provide timely assistance to people affected by disaster is strengthened

Overview: Programme implementation officially began with the signing of a memorandum of understanding (MOU) between the International Federation and Danish Red Cross on 15 April 2008. Quarterly meetings took place to obtain stakeholder's input towards the programme document. The ICBRR programme document and budget was formally approved by the International Federation on 24 September 2008. Within the first quarter of 2009, three additional districts (Karanganyar, Temanggung and Purworejo) in Central Java, in addition to two others added earlier in 2008, were included in this programme. Socialization of the programme to the board members of these three new branches has been conducted.

PMI headquarters have recruited an accountant and a disaster management coordinator at the national level. Additionally, the target PMI chapters and branches have recruited field coordinators and accountants, and the Danish Red Cross technical advisor took up his post in early June 2008.

The Danish Red Cross provided office equipment and transport facilities such as computers, cameras and motorcycles to PMI chapters and branches, particularly those new to the programme. The Danish Red Cross sub-office in Yogyakarta conducted regular monitoring visits to the chapters and branches, and provided technical support during implementation of programme activities. Additionally, the Danish Red Cross country office provided support in coaching PMI ICBRR accountants in chapters and branches with support from the International Federation; chapter and branch field coordinators were introduced to the new reporting format.

PMI programme staff attended a training course in early July 2008 followed by a visit to the province of West Java to observe an ongoing PMI ICBRR programme which is supported by Danish Red Cross, and uses approaches and tools which will also be adopted for this programme. All participating chapters and branches attended a programme socialization meeting held in early June. The first meeting day introduced the programme design and approaches while the second day focused on guiding staff on moving forward from ICB/COBA to ICBRR.

In spite of a longer-than-expected transition period from the previously implemented ICB/COBA programme to ICBRR, the programme is largely within the planned implementation timeframe. However, a revised programme implementation plan is in place to reflect changes and postponement of some activities which was discussed and agreed to at the national level between the International Federation and Danish Red Cross country office and PMI headquarters.

Expected results	Activities planned
<p>1. PMI local volunteer network effectively mobilized and trained in six PMI branches and 42 communities in 12 villages</p>	<p>1.1. Selection and training of field coordinators and accountants at chapter/branch level 1.2. Establishment of management committees at all levels 1.3. Establishment of working groups at all levels 1.4. Selection and training of ICBRR volunteer (<i>korps sukarelawan</i>/KSR) members in each of the eight PMI target branches 1.5. Selection and training of community-based action team (CBAT) members in 42 target communities in 12 villages 1.6. Refresher course for ICBRR and disaster management trainers 1.7. KSR train CBAT in ICBRR according to PMI community-based disaster preparedness (CBDP) guidelines. 1.8. Training of board members in good governance and management 1.9. Provide uniforms and KSR standard equipment. 1.10. CBAT and KSR groups conduct regular meetings. 1.11. CBAT facilitate the ICBRR process in their communities.</p>

Progress: PMI has completed the selection of field coordinators and accountants at chapter and branch levels. The newly recruited field coordinators attended a one-week start-up workshop and financial training in Jakarta in which a total of 42 PMI staff participated. Additionally, PMI has set up management committees and working groups at all levels, and the heads of the committees and working groups also attended the start-up workshop in Jakarta.

The selection of 30 volunteers for KSR (PMI volunteer corps) at seven branches (Bantul, Boyolali, Gunung Kidul, Klaten, Kulon Progo, Magelang and Sleman) has been completed, and all members have participated in KSR basic training. Four branches (Klaten, Boyolali, Magelang and Bantul) have also held KSR specialization training (specific to ICBRR) in December 2008 while three others (Gunung Kidul, Sleman and Kulon Progo) conducted the specialization training in January 2009.



As part of the start up of the ICBRR programme, the PMI headquarters and Danish Red Cross carried out orientation on vulnerability and capacity assessment (VCA) mechanism to PMI staff and ICBRR working group members in chapter and branches. Photo: Indonesian Red Cross/PMI

Following the KSR training, the training of trainers (ToT) was conducted in both chapters within the first quarter of this year. Some 30 participants attended each training, consisting of field coordinators and trained KSR from chapters and branches. The topics of the training are mostly related to facilitation techniques and strategies. One purpose of the training is to enhance the self confidence of the participants in facilitating trainings. At the end of the training, the participants were required to conduct a teaching demonstration to apply the techniques learned during the training. The best qualified trainers (based on a pre- and post test) were utilized to facilitate ICBRR trainings as well as other disaster preparedness and risk reduction trainings of PMI.

All branches (apart from the new branches in Central Java) have started the socialization of the ICBRR programme to the target villages as an introduction prior to the recruitment of community-based action teams (CBAT). The socialization of the programme provided an opportunity for ICBRR staff and volunteers to ensure communities' full understanding of the objectives, concepts and approach of the programme. Questions raised by village communities were sufficiently answered by PMI staff and volunteers, with minimal assistance from the Danish Red Cross representative.

In line with the revised programme implementation plan, the recruitment of CBAT was conducted in the first quarter of 2009. PMI recruited 20 people to attend the CBAT training, based on PMI's basic CBAT standard criteria as well as recommendation from head of villages and community leaders. The membership of the CBAT varies from village midwives, members of women association, members of village representative boards, members of youth organization as well as religious leaders and others. It is worth noting, that 30 to 50 per cent of the CBAT training participants were women.

The training of CBAT was conducted in all branches, except Kota Yogyakarta branch and the three new branches. The CBAT training covered the following topics:

- Red Cross and Red Crescent Movement;
- Becoming a CBAT PMI volunteer;
- ICBRR concept, strategy and approach;
- Introduction to community organization;
- Baseline survey, participatory rural assessment (PRA), risk and resource mapping;
- Community mobilization;
- Risk awareness and disaster impact in the community;
- Early warning system and disaster information;
- Introduction to emergency response (with simulation in the community).

After the CBAT training, the newly recruited members conducted a village meeting which was attended by the majority of the community and facilitated by the CBAT leader. In this meeting, the CBAT members shared their learning from the CBAT training and explained roles and responsibilities during the implementation of the programme while encouraging community's full participation in the programme. The output of the meeting was a plan for the next programme activities to be conducted in the village.

In terms of equipment, PMI, Danish Red Cross, and Japanese Red Cross in Yogyakarta have entered into partnership regarding disaster preparedness (DP) standard equipment. Japanese Red Cross has procured the equipment for the branches and chapters of Yogyakarta and Central Java, which is currently stored at the PMI/International Federation warehouse in Yogyakarta. Furthermore, the Japanese Red Cross supported the logistics training to maintain these equipments according to national standard training, while the ICBRR programme has provided training to the KSR in use of the equipment during disaster response. The distribution of disaster preparedness equipment by PMI is expected to be carried out in April 2009. The procurement of disaster preparedness equipment for Central Java, which will be funded by the ICBRR programme, is currently in process.

Expected results	Activities planned
2. PMI local volunteer network support communities in participatory disaster risk reduction (i.e. participatory rural assessment/PRA, vulnerability and capacity assessment/VCA and risk mapping), the development of community action plans and the implementation of priority mitigation measures.	2.1. Socialization of ICBRR programme in 42 communities in 12 villages 2.2. Conduct knowledge, attitude and practice (KAP) and household baseline survey to obtain data for monitoring 2.3. Conduct participatory rural assessment (PRA)/vulnerability and capacity assessment (VCA) and risk mapping 2.4. Communities formulate community action plans 2.5. Implement mitigation measures according to local community action plans

Progress: The socialization and introduction of the ICBRR programme to PMI board, staff, volunteers, and local government have been completed. PMI/Danish Red Cross also paid a visit to non-governmental organizations (NGOs) conducting disaster risk reduction in Yogyakarta. Although this activity has been completed, additional socialization has been requested and this is currently in progress.



PMI staff from headquarters help carry out interviews to collect baseline information. Photo: Indonesian Red Cross/PMI

Due to start-up delays, the KAP and household baseline survey as well as PRA/VCA and risk mapping have been rescheduled for the second quarter of 2009. Other activities under this expected result were not planned for this reporting period.

Expected results	Activities planned
3. Disaster risk reduction coordination between local development stakeholders is strengthened	3.1. PMI and communities socialize the ICBRR concept to the local government 3.2. PMI supports local disaster risk reduction (DRR) orientation workshops for the national agency for disaster response (<i>Badan Nasional Penanggulangan Bencana/BNPB</i>) and provincial agency for disaster response (<i>Badan Penanggulangan Bencana Daerah/BPBD</i>) 3.3. Local PMI entities support communities to actively advocate for local government support of the community action plans 3.4. Coordination meetings between local DRR stakeholders 3.5. Joint local government and local disaster management (DM) stakeholders emergency drills

Progress: PMI and Danish Red Cross have completed the socialization of ICBRR programme to the two provincial governments of Central Java and Yogyakarta as well as the eight districts. Participants of this socialization activity included heads or representatives from the local planning and development agencies (*Badan Perencanaan dan Pembangunan Daerah/Bappeda*), people's welfare office (*Kantor Kesejahteraan Masyarakat/Kesra*), office of education (*Dinas Pendidikan*), district secretary (*Sekretaris Daerah/Sekda*), office of public works (*Dinas Pekerjaan Umum/DPU*), district health office (*Dinas Kesehatan*), office of social affairs (*Dinas Sosial*), office of irrigation, mining and disaster response (*Dinas Pengairan, Pertambangan, dan Penanggulangan Bencana Alam*), and others. PMI branch in Klaten has secured a one-hour monthly radio programme on a local radio station which will discuss the ICBRR programme.

As a result of the socialization session, both the governor of Central Java and the vice-governor of Yogyakarta have expressed their intention to support the programme. This support is stipulated in a formal letter signed by the two executives, and has been widely disseminated to all districts and PMI branches involved in the programme. Representatives from local sub-district governments also attended the opening and closing of the CBAT training.

The PMI Yogyakarta chapter field coordinator and Danish Red Cross representative regularly attended coordination meetings on disaster risk reduction. The coordination meeting in December discussed results of previous activities conducted by the forum. Previous activities included mapping of all local and international NGOs involved in disaster risk reduction in Yogyakarta, during which a set of questionnaires was distributed to all the organizations which attended the two previous meetings.

The January meeting forum also continued the discussion of the plan to launch the disaster risk reduction platform on community-based disaster risk management (CBDRM) in March 2009. In this launch, PMI Yogyakarta under the ICRR programme was tasked to conduct first aid demonstration and emergency response drills.

In November, the Danish Red Cross sub-office in Yogyakarta attended an emergency drill on Mount Merapi and an earthquake operation sponsored by the local government of Boyolali and Magelang. Both the Boyolali and Magelang branches of PMI were directly involved in the emergency drill. Volunteers of both branches participated in conducting the drill and first aid demonstrations. Different government offices and organizations involved in disaster management activities in the two districts participated in this drill. Furthermore, at the end of the CBAT training, an emergency drill was conducted in all villages covered by the programme. The community together with representatives from the sub-district and heads of villages joined this exercise.

PMI and the Danish Red Cross representative held a meeting with the programme officer of Arbeiter Samariter-Bund (ABS) to discuss how to merge resources particularly in terms of producing relevant and up-to-date information, education and communication (IEC) materials related to disaster preparedness and disaster risk reduction.

Expected results	Activities planned
4. DRR awareness raising and DRR education promoted in programme areas	4.1. Contribute to the development of DRR education materials 4.2. Printing and distribution of DRR education, information and communication material 4.3. Train teachers in the use of specific DRR education material 4.4. School children receive DRR education 4.5. Design and implementation of public awareness campaigns 4.6. Printing and dissemination of information, education and communication (IEC) materials (i.e. <i>SIAGA</i> newsletters, pamphlets, posters and banners) 4.7. Coordination meetings with the disaster risk education committee ²

Progress: PMI, Danish Red Cross and German Red Cross are coordinating the development of effective and up-to-date education materials. In December 2008, PMI organized a workshop in Semarang, Central Java, in which member organizations of the consortium on disaster education (CDE)³ participated. The purpose of this workshop was to compile information, education and communication (IEC) materials used by different organizations. The best of the compiled IEC materials are selected for printing and distribution. Additionally, PMI headquarters as the secretariat of the CDE regularly attends meetings in Jakarta.

The September edition of the *SIAGA* newsletter has been distributed in cooperation with the Danish Red Cross community-based disaster preparedness (CBDP) programme. Other activities under this expected result were not planned for this reporting period.

Organizational development	
Revised objective:	
<ul style="list-style-type: none"> PMI Yogyakarta chapter and its branches have improved institutional capacity and performance 	
Expected results	Activities planned
1. PMI Yogyakarta chapter is able to identify and maximize effective use of resources available to	1. Close coordination with PMI headquarters on the socialization of PMI national headquarters resource mobilization guidelines 2. Support of PMI Yogyakarta chapter in developing links with local partners who can help build resource mobilization capacity

² The disaster risk education committee was initially set up by the United Nations (UN) and its membership comprises representatives from the ministry of education, provincial and district education offices as well as a range of non-governmental organizations (NGO) and international non-governmental organizations (INGO) with interest in linking DRR issues to school education.

³ The consortium on disaster education is composed of local and international NGOs involved in disaster risk reduction in Indonesia. This consortium is given the task of focusing on DRR activities in school, and to develop a national strategy on mainstreaming disaster risk reduction into the education system.

<p>support their self-sustainability as the International Federation phases out and exits its role.</p> <p>2. PMI Yogyakarta chapter is able to manage staff effectively to support delivery of programmes for the most vulnerable</p> <p>3. PMI Yogyakarta chapter is able to effectively manage programmes benefiting the most vulnerable</p>	<p>3. Project management cycle training</p> <p>4. Support PMI Yogyakarta chapter in developing feasible plans for use of excess office space for resource mobilization</p> <p>5. Volunteer management training for PMI Yogyakarta chapter and branch managers in coordination with PMI headquarters youth and volunteer division</p> <p>6. Support of PMI Yogyakarta chapter in developing a feasible and effective training plan to improve human resource capacity</p> <p>7. Financial support for KSR recruitment and training at branch level</p> <p>8. Procurement of office equipment which will enable PMI Yogyakarta chapter to work effectively and efficiently</p>
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Progress: In ongoing efforts to build the capacity of the PMI Yogyakarta chapter, the International Federation organizational development (OD) staff accompanied three PMI staff on a visit to PMI headquarters to promote better communication between chapter staff and their colleagues in the various divisions of PMI. Both parties held discussions on PMI headquarters support for resource mobilization and volunteer management work at the chapter. The Yogyakarta chapter also gathered information on PMI headquarters' developments in information technology (IT) and other related areas.

To help the PMI Yogyakarta chapter function effectively in its new office premises, the International Federation provided office equipment based on a needs assessment carried out beforehand.

The International Federation organizational development team held a number of meetings with PMI chapter staff on the design and implementation of the chapter training plan in 2008. The team supported the chapter in the coordination of the Red Cross Red Crescent Movement partners' training plans including the chapter's plan.

In order to commemorate 'World Red Cross Red Crescent Day', the Yogyakarta chapter printed some promotional banners and distributed them to the branches.

The International Federation organizational development team supported the chapter in the development of a comprehensive database of training sessions conducted since the earthquake in 2006. The database will maintain the institutional memory, and support the chapter and branches in determining future training activities.

The move to new office premises in PMI Yogyakarta warehouse has provided PMI Yogyakarta chapter with considerable potential for resource mobilization. The new premises provide more space, some of which can be used for income generation activities. In addition, the old office premises can be used for a similar purpose. Discussions and planning for such income generation initiatives are ongoing.

PMI Yogyakarta chapter prioritized improved resource mobilization as the International Federation's presence and on-the-ground support gradually phase out. Due to a number of setbacks, further support and a great deal of work for PMI remains to be done in 2009. Although the PMI chapter in Yogyakarta requested support for this initiative from PMI national headquarters, it has not been forthcoming due to difficulties finalizing resource mobilization guidelines and delay in the recruitment of a resource mobilization division head. This has effectively prevented resource mobilization training from taking place.

However, the International Federation supported the chapter board members and staff to visit the PMI branch of Kota Solo which has a strong resource mobilization record. Meanwhile, a number of resource mobilization proposals have been developed. While these showed evidence of serious attention to the need to develop resource mobilization initiatives, a subsequent review deemed the actual plans as requiring too much financial support and beyond the management capacity of the chapter at this time.

Further support in 2009 for resource development from the International Federation includes the salary support for five PMI Yogyakarta chapter staff to provide human resources to work on resource mobilization and to support feasible plans once developed.

Another priority identified by the chapter is programme planning process training. To this end, the International Federation provided technical and financial support for a six-day training course run by facilitators from a well-known local NGO, with technical support from PMI headquarters organizational development division. Some 30 PMI board members and staff from both the chapter and its branches attended this course.

The International Federation also provided technical and financial support for the preparation and attendance of a PMI Yogyakarta contingent of over 30 volunteers at PMI's 4th national volunteer gathering (*Temu Karya*), held in Banten province at the end of October. In addition, two bilingual programme staff from the International Federation Yogyakarta sub-office attended this event to assist International Federation country office staff in facilitating training sessions and simulations at the meeting.

This gathering focused on building volunteer capacity in a range of disaster management skills through training and simulations. It also provided a mechanism for gathering volunteers' input on their role in PMI now and in the future as well as their suggestions on how volunteer management and volunteer participation in PMI decision-making could be improved. This was a high profile event for PMI, attended by over 1,500 volunteers from all 33 Indonesian provinces as well as Red Cross Red Crescent delegations from Bangladesh, China, Germany, Hong Kong, Malaysia, and the Netherlands. The event was opened by the Indonesian minister for social affairs and closed by the vice-president.

Logistics

Progress: In early June, PMI Yogyakarta chapter, the International Federation, Danish Red Cross, German Red Cross and Japanese Red Cross moved to the new office premises in the warehouse purchased for PMI as part of their national warehouse system.

Some water and sanitation equipment stored in the PMI Yogyakarta warehouse by the Spanish Red Cross when their water and sanitation work in Yogyakarta ended, as well as a few water and sanitation items belonging to the International Federation have been transferred to the PMI national water and sanitation training centre in Bandung, West Java.

The PMI Yogyakarta warehouse and its contents continue to be managed by International Federation logistics staff. The main task in 2009 is to agree with PMI headquarters on the function of this warehouse within the national warehouse system which PMI is developing with substantial support from the International Federation, Japanese and Norwegian Red Cross. Further support such as appropriate training and capacity building with logistics staff will be needed for PMI headquarters and PMI Yogyakarta chapter to take over management of this facility.

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 (NGOs) 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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- Federation country office, Indonesia: Bob McKerrow, head of country office; phone: +62 21 7919 1841 (ext. 104); fax: +62 21 7918 0905; email: bob.mckerrow@ifrc.org
- Federation Southeast Asia regional office, Bangkok:
 - Alan Bradbury, head of regional office; phone: +66 2 661 8201 (ext. 100); email: alan.bradbury@ifrc.org
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 - Penny Elghady, resource mobilization and PMER coordinator, phone: +603 9207 5775, fax: +603 2161 0670, email: penny.elghady@ifrc.orgPlease send all pledges for funding to zonerm.asiapacific@ifrc.org.

**[<Revised appeal budget and interim financial report attached below:
click here to return to the title page>](#)**

REVISED BUDGET SUMMARY

Annex 1

INDONESIA : Yogyakarta Earthquake

MDRID001

	ORIGINAL	REVISION	VARIANCE
<u>RELIEF NEEDS</u>			
Shelter	-	8,375,090	8,375,090
Construction Materials	9,811,393	701	(9,810,692)
Clothing & Textiles	1,027,276	889,258	(138,018)
Food	2,688,802	2,513,802	(175,000)
Water & Sanitation	861,058	117,050	(744,008)
Medical & First Aid	815,796	732,467	(83,329)
Teaching Materials	162,190	5,166	(157,024)
Utensils & Tools	1,197,070	1,197,070	(0)
Other Supplies & Services	7,704,012	4,504,315	(3,199,697)
Total Relief Needs	24,267,597	18,334,920	(5,932,677)
<u>CAPITAL EQUIPMENT</u>			
Land & Buildings	900,000	747,918	(152,082)
Vehicles Purchase	127,062	7,062	(120,000)
Computers & Telecom Equipment	361,206	190,007	(171,199)
Office/Household Furniture & Equip.	-	15,613	15,613
Other Machinery & Equipment	113,057	1,057	(112,000)
<u>TRANSPORT, STORAGE & VEHICLES</u>			
Storage - Warehouse	291,054	339,861	48,807
Distribution & Monitoring	2,135,778	2,138,020	2,242
Transport & Vehicles Costs	505,087	622,016	116,929
<u>PERSONNEL</u>			
International Staff	2,324,956	2,897,526	572,570
Regionally Deployed Staff	14,009	14,009	-
National Staff	724,830	1,215,659	490,829
National Society Staff	553,266	726,916	173,650
Consultants	297,527	128,073	(169,454)
<u>WORKSHOPS & TRAINING</u>			
Workshops & Training	662,475	1,652,596	990,121
<u>GENERAL EXPENSES</u>			
Travel	268,659	280,031	11,372
Information & Public Relations	496,358	302,681	(193,677)
Office running costs	393,994	563,556	169,562
Communication Costs	214,288	283,195	68,907
Professional Fees	1,227	30,260	29,033
Financial Charges	1,009	27,152	26,143
Other General Expenses	82,417	1,920	(80,497)
Depreciation		24,000	24,000
<u>PROGRAMME SUPPORT</u>			
Programme Support - PSR (6.5% of total)	2,414,792	2,123,383	(291,409)
Total Operational Needs	12,883,051	14,332,510	1,449,459
Total Appeal Budget (Cash & Kind)	37,150,648	32,667,430	(4,483,218)
Less : Available Resources	-	37,136,895	
Net Request/(Reallocation)	37,150,648	(4,469,465)	

International Federation of Red Cross and Red Crescent Societies

MDRID001 - Indonesia - Yogyakarta Earthquake

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2009/3
Budget Timeframe	2006/1-2010/12
Appeal	MDRID001
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	32,667,430					32,667,430
B. Opening Balance	0					0
Income						
<u>Cash contributions</u>						
<i>Albanian Red Cross</i>	10,973					10,973
<i>American Red Cross</i>	1,735,408					1,735,408
<i>Andorra Government</i>	78,667					78,667
<i>Andorra Red Cross</i>	36,675					36,675
<i>Australian Red Cross</i>	255,229					255,229
<i>Australian Red Cross (from Australian Government)</i>	774,690					774,690
<i>Austrian Red Cross</i>	2,431					2,431
<i>Belgium Red Cross (Flanders) (from Belgian Federal Government)</i>	437,655					437,655
<i>Bosnia and Herzegovina Red Cross</i>	39,856					39,856
<i>British Red Cross</i>	3,032,802					3,032,802
<i>Cambodia - Private Donors</i>	249					249
<i>Canadian Red Cross</i>	855,479					855,479
<i>Canadian Red Cross (from Canadian Government)</i>	1,809,225					1,809,225
<i>China - Private Donors</i>	31					31
<i>Croatian Red Cross</i>	220,000					220,000
<i>Cyprus Red Cross</i>	12,224					12,224
<i>Czech Red Cross</i>	5,444					5,444
<i>Danish Red Cross</i>	139,154					139,154
<i>Danish Red Cross (from Danish Government)</i>	830,398					830,398
<i>ECHO</i>	3,402,272					3,402,272
<i>Egyptian Red Crescent</i>	62,970					62,970
<i>Estonia Government</i>	49,888					49,888
<i>Finnish Red Cross</i>	124,720					124,720
<i>Finnish Red Cross (from Finnish Government)</i>	314,000					314,000
<i>First Data Western Union</i>	184,500					184,500
<i>French Red Cross</i>	257					257
<i>German Red Cross (from German Government)</i>	9,207					9,207
<i>Great Britain - Private Donors</i>	1,140					1,140
<i>Hellenic Red Cross</i>	31,337					31,337
<i>Hong Kong Red Cross</i>	372,658					372,658
<i>Irish Government</i>	779,500					779,500
<i>Irish Red Cross</i>	430,763					430,763
<i>Italian Govt Bilateral Emergency Fund</i>	787,775					787,775
<i>Japanese Government</i>	1,211,399					1,211,399
<i>Japanese Red Cross</i>	7,126,421					7,126,421
<i>Korea Republic Red Cross</i>	347,278					347,278
<i>Latvian Red Cross</i>	39,250					39,250
<i>Libyan Red Crescent</i>	10,000					10,000
<i>Liechtenstein Red Cross</i>	30,000					30,000
<i>Luxembourg Government</i>	158,000					158,000
<i>Luxembourg Red Cross</i>	46,770					46,770
<i>Macau RC (branch of China RCS)</i>	30,000					30,000
<i>Medicor Foundation</i>	250,000					250,000
<i>Monaco Red Cross</i>	54,782					54,782
<i>Netherlands - Private Donors</i>	15,700					15,700

International Federation of Red Cross and Red Crescent Societies

MDRID001 - Indonesia - Yogyakarta Earthquake

Interim Financial Report

Selected Parameters	
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Budget Timeframe	2006/1-2010/12
Appeal	MDRID001
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<i>Netherlands Red Cross</i>	633,243				633,243
<i>Netherlands Red Cross (from Netherlands Government)</i>	1,559,000				1,559,000
<i>New York Office (from Kraft Foods)</i>	30,750				30,750
<i>New York Office (from United States - Private Donors)</i>	549				549
<i>New Zealand Government</i>	0				0
<i>New Zealand Red Cross</i>	192,693				192,693
<i>New Zealand Red Cross (from New Zealand Government)</i>	380,650				380,650
<i>Norwegian Red Cross</i>	76,294				76,294
<i>Norwegian Red Cross (from Norwegian Government)</i>	623,385				623,385
<i>On Line donations</i>	98,786				98,786
<i>OPEC Fund For Int-l Development</i>	695,400				695,400
<i>Other</i>	206				206
<i>Qatar Red Crescent</i>	115,705				115,705
<i>Senegal Private Donor</i>	157				157
<i>Singapore - Private Donors</i>	77,950				77,950
<i>Singapore Red Cross</i>	57,353				57,353
<i>Singapore Red Cross (from Singapore Government)</i>	57,353				57,353
<i>Slovenia Government</i>	65,322				65,322
<i>Swedish Red Cross (from Swedish Government)</i>	1,492,700				1,492,700
<i>Swiss Red Cross</i>	100,000				100,000
<i>Switzerland - Private Donors</i>	17,013				17,013
<i>United States - Private Donors</i>	13,389				13,389
<i>USAID</i>	121,791				121,791
<i>VERF/WHO Voluntary Emergency Relief</i>	4,000				4,000
C1. Cash contributions	32,560,865				32,560,865
Inkind Goods & Transport					
<i>American Government</i>	455,671				455,671
<i>American Red Cross</i>	212,800				212,800
<i>Belgium Red Cross (Flanders)</i>	914,062				914,062
<i>British Red Cross</i>	44,080				44,080
<i>Canadian Government</i>	190,886				190,886
<i>Danish Red Cross</i>	34,630				34,630
<i>German Government</i>	142,646				142,646
<i>Japanese Red Cross</i>	1,832,945				1,832,945
<i>Spanish Red Cross</i>	22,578				22,578
C3. Inkind Goods & Transport	3,850,297				3,850,297
Inkind Personnel					
<i>Australian Red Cross</i>	166,067				166,067
<i>Austrian Red Cross</i>	37,200				37,200
<i>British Red Cross</i>	12,320				12,320
<i>Canadian Red Cross</i>	78,173				78,173
<i>Danish Red Cross</i>	7,440				7,440
<i>French Red Cross</i>	3,960				3,960
<i>Netherlands Red Cross</i>	62,000				62,000
<i>New Zealand Red Cross</i>	153,212				153,212
<i>Norwegian Red Cross</i>	106,817				106,817
<i>Other</i>	42,093				42,093
C4. Inkind Personnel	669,282				669,282
Other Income					
<i>Services</i>	56,451				56,451
C5. Other Income	56,451				56,451
C. Total Income = SUM(C1..C5)	37,136,895				37,136,895

International Federation of Red Cross and Red Crescent Societies

MDRID001 - Indonesia - Yogyakarta Earthquake

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2009/3
Budget Timeframe	2006/1-2010/12
Appeal	MDRID001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

D. Total Funding = B +C	37,136,895					37,136,895
Appeal Coverage	114%					114%

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
C. Income	37,136,895					37,136,895
E. Expenditure	-29,252,209					-29,252,209
F. Closing Balance = (B + C + E)	7,884,686					7,884,686

International Federation of Red Cross and Red Crescent Societies

MDRID001 - Indonesia - Yogyakarta Earthquake

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2009/3
Budget Timeframe	2006/1-2010/12
Appeal	MDRID001
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)		32,667,430					32,667,430	
Supplies								
Shelter - Relief	8,375,090	5,535,934				5,535,934	2,839,156	
Shelter - Transitional		2,839,156				2,839,156	-2,839,156	
Construction Materials	701	701				701	0	
Clothing & textiles	889,258	889,258				889,258	0	
Food	2,513,802	2,513,883				2,513,883	-81	
Water & Sanitation	117,050	117,050				117,050	0	
Medical & First Aid	732,467	731,561				731,561	906	
Teaching Materials	5,166	5,166				5,166	0	
Utensils & Tools	1,197,070	1,197,070				1,197,070	0	
Other Supplies & Services	4,504,316	3,002,217				3,002,217	1,502,099	
ERU		88,816				88,816	-88,816	
Total Supplies	18,334,920	16,920,813				16,920,813	1,414,108	
Land, vehicles & equipment								
Land & Buildings	747,918	136,703				136,703	611,215	
Vehicles	7,062	7,062				7,062	0	
Computers & Telecom	190,006	190,007				190,007	-1	
Office/Household Furniture & Equipm.	15,613	15,613				15,613	-0	
Others Machinery & Equipment	1,057	1,057				1,057	0	
Total Land, vehicles & equipment	961,656	350,441				350,441	611,214	
Transport & Storage								
Storage	339,861	293,652				293,652	46,209	
Distribution & Monitoring	2,138,020	2,138,020				2,138,020	0	
Transport & Vehicle Costs	451,592	451,626				451,626	-34	
Total Transport & Storage	2,929,474	2,883,298				2,883,298	46,175	
Personnel								
International Staff	3,055,398	2,433,887				2,433,887	621,512	
Regionally Deployed Staff	14,009	14,009				14,009	0	
National Staff	1,215,660	1,010,737				1,010,737	204,923	
National Society Staff	726,916	727,807				727,807	-890	
Consultants	140,625	122,179				122,179	18,446	
Total Personnel	5,152,608	4,308,618				4,308,618	843,990	
Workshops & Training								
Workshops & Training	1,643,281	349,193				349,193	1,294,087	
Total Workshops & Training	1,643,281	349,193				349,193	1,294,087	
General Expenditure								
Travel	281,097	235,756				235,756	45,341	
Information & Public Relation	302,681	180,862				180,862	121,819	
Office Costs	571,532	447,630				447,630	123,901	
Communications	283,471	261,907				261,907	21,564	
Professional Fees	30,260	11,334				11,334	18,926	
Financial Charges	27,152	26,091				26,091	1,061	
Other General Expenses	1,916	2,811				2,811	-894	
Total General Expenditure	1,498,109	1,166,391				1,166,391	331,718	
Depreciation								
Depreciation	24,000	18,762				18,762	5,238	
Total Depreciation	24,000	18,762				18,762	5,238	
Contributions & Transfers								
Cash Transfers National Societies		1,550,769				1,550,769	-1,550,769	
Cash Transfers Others		101				101	-101	
Total Contributions & Transfers		1,550,870				1,550,870	-1,550,870	

International Federation of Red Cross and Red Crescent Societies

MDRID001 - Indonesia - Yogyakarta Earthquake

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2009/3
Budget Timeframe	2006/1-2010/12
Appeal	MDRID001
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)		32,667,430					32,667,430	
Programme Support								
Program Support	2,123,383	1,703,788				1,703,788	419,595	
Total Programme Support	2,123,383	1,703,788				1,703,788	419,595	
Operational Provisions								
Operational Provisions		35				35	-35	
Total Operational Provisions		35				35	-35	
TOTAL EXPENDITURE (D)	32,667,430	29,252,209				29,252,209	3,415,221	
VARIANCE (C - D)		3,415,221				3,415,221		