

Programme Update

 International Federation
of Red Cross and Red Crescent Societies

Indonesia

Appeal No. MAAID002

12 December 2008

This report covers the period
1 July to 31 December 2008.



Students of *Sekolah Dasar* (elementary school) II Pasauran in Banten excitedly participate in a community-based risk reduction activity during the PMI national volunteer gathering held at the end of October. In this education session, they received information through interactive discussion about how to deal with landslides and other natural disasters. *Photo: International Federation/Cici Riesmasari.*

In brief

Programme purpose: The purpose of the International Federation programme is to support the institutional capacity building of the Indonesian Red Cross (*Palang Merah Indonesia/PMI*) and facilitate a coordinated approach of the International Red Cross and Red Crescent Movement to supporting PMI's programmes in Indonesia.

Programme summary:

The International Federation continues to support PMI in its effort to achieve its goal to become the leading neutral organization able to provide support and assistance to vulnerable communities. As part of its support over the last five months, the International Federation assisted PMI in increasing its response capacity through the provision of relief item stocks and the establishment of central and regional warehouses.

With the funding received from the Australian government, particularly for the implementation of activities under Goal 3, the International Federation started an ongoing process to plan the allocation of funding and to carry out activities for the remaining period in 2008. A few start-up activities were implemented, however, due to the national annual meeting and the volunteer gathering, PMI's resources were primarily dedicated to the preparation of both events. Progress in other programme activities has thus been slow during this period.

Financial situation: The total budget for 2008 is now revised to CHF 671,000 (USD 562,712 or

EUR 428,215), of which 314 per cent is covered. Expenditure for January-October stands at 38 per cent.

[Click here to go directly to the attached financial report¹.](#)

See also the [Tsunami Emergency and Recovery Revised Plan and Budget 2005-2010](#) and the Yogyakarta Revised Plan of Action.

Beneficiaries: The International Federation country office's primary support is towards the capacity building of the PMI; hence, the main direct beneficiary is the PMI governance and management.

Our partners: Within the Red Cross Red Crescent Movement, the International Committee of the Red Cross (ICRC), the Danish Red Cross and the Netherlands Red Cross continue to be the main partners of the Indonesian national society, providing support to PMI's longer-term non-tsunami programmes. An increasing transition is taking place, shifting the Movement's attention from tsunami recovery to a more nationwide focus. Some partner national societies have expressed interest and started initial discussions with PMI on possible support for development programmes. Additionally, the International Federation and PMI continue to enjoy cooperation with the Indonesian government at technical level as well as with several United Nations-based agencies, national and international non-governmental organizations.

On behalf of PMI, the International Federation would like to thank all partners for their support of this appeal.

Context

The global financial crisis has also impacted Indonesia at certain levels. While some experts say that Indonesia has now a stronger capacity to deal with the crisis, the impact is still evident in many aspects. The stock market touched its lowest level since 1998 while the local currency weakened against the US dollar and the prices of agricultural commodities have significantly decreased. Many companies are suffering from the crisis and facing possible bankruptcy, or have been forced to undertake massive staff layoffs. This leads to the increase of the unemployment rate as well as community vulnerability.

Social tension arose when the government of Indonesia, through four of its ministries, issued a policy allowing companies to set their own level of regional minimum salary based on their capacity. Workers from many areas in Indonesia raised massive protests against this policy, and to avoid further tension, some local governments decided not to implement the policy. Responding to the current condition, the International Federation of Red Cross and Red Crescent Societies (International Federation) together with the host national society, Indonesian Red Cross (*Palang Merah Indonesia* - PMI), continue to monitor the social economic situation.

During the period of July to November 2008, some areas in Indonesia were hit by various disasters. Earthquakes jolted the provinces of West Sumatra, South Sumatra, North Maluku, Gorontalo and Bengkulu; East Kalimantan experienced flooding while West Java was hit by floods, flash floods and landslides. To respond to these emergencies, PMI at branch levels deployed its disaster response teams (*satuan penanggulangan bencana/SATGANA*), delivered relief items and established field kitchens in some affected areas.

The financial crisis and constant disasters raise the existing need to build PMI's capacity for response and to empower the local community to reduce the impact of challenging situations.

¹ Attached financial report up to end-October. Financial report covering November and December will be available with annual report in 2009.

Progress towards outcomes

Global Agenda Goal 1: Reduce the number of deaths, injuries and impact from disasters.

Overall objective: The Indonesian Red Cross efficiently delivers emergency response and recovery assistance for communities affected by disaster and assists communities in building resilience and reducing vulnerabilities to disasters.

Expected outcome: Communities in Indonesia exposed to disaster recover faster and have fewer deaths and injuries.

Progress/Achievements

Endeavouring to improve its response capacity, PMI organized SATGANA training in Bengkulu in which 30 staff members and volunteers received training in assessment, distribution and management of emergency operations. Trained SATGANA members are expected to engage closely with the vulnerable communities and carry out response activities. For example, during this period under review, some SATGANA members were deployed to respond to disasters such as the earthquakes in West Sumatra, North Maluku and Gorontalo, as well as the West Java floods and landslides.

The effort of improving PMI's response capacity includes the establishment of central and regional warehouses and provision of disaster preparedness containers stocked with relief items. During this reporting period, some volunteers cleared out an old warehouse site in South Sulawesi, where they later installed four disaster preparedness containers previously stored in the Makassar port for approximately six months.

With support from the Norwegian Red Cross, the Japanese Red Cross and the International Federation, PMI is now constructing a regional warehouse in Banda Aceh as part of the consortium's project. The International Federation also helped PMI in procuring some warehouse equipment such as forklifts and pallets. PMI is now looking at suitable locations for two additional warehouses in Banten, West Java (for a central warehouse) and in Padang or Manado (for a regional warehouse).

Meanwhile, PMI provided relief stocks in strategic locations. Some relief items from the central warehouse in Gresik, near Surabaya, were dispatched to several locations such as Lampung and East Kalimantan. PMI plans to deliver more items to an additional 15 chapters by the end of 2008. Meanwhile, the International Federation extended its rental contract of the Surabaya warehouse by six months, until March/April 2009.

As part of an effort to initiate the first step of an early warning system, PMI has started implementing its high frequency/very high frequency (HF/VHF) radio project with technical support from the International Federation's information technology/telecommunication coordinator. This project has been delayed for the last two years due to priority given to the tsunami-affected areas. The procurement process for additional radio equipment has started while several PMI chapters will benefit from the International Federation radio stocks once a radio system survey is sent back from Geneva. The chapter of Bengkulu installed the radio system in the last week of November.

In parallel, PMI has started the process of obtaining radio frequencies. One option is to partner with the Indonesian amateur radio organization (*Organisasi Radio Amatir Republik Indonesia/ORARI*), which has several frequencies granted by the Indonesian government. PMI has held several meetings to negotiate the establishment of a partnership and obtaining one of the government-granted frequencies. Having a network of experienced radio operators across Indonesia, the organization could also provide necessary support to PMI in terms of installation, maintenance and training of radio operators.

In Jakarta, PMI has engaged with four target communities in West Jakarta and East Jakarta, which are prone to floods, as part of the integrated community-based risk reduction (ICBRR) project. Several sets of response equipment were made available to the PMI chapter and branches, to be utilized in times of emergency by community-trained volunteers. Additionally, PMI volunteers are assisting the communities in developing community preparedness plans.

PMI also reviewed and made necessary adjustments to the ICBRR project implementation. For instance, PMI hosted a disaster management committee meeting from 26 to 28 August in Jakarta, where more than 50 people from 18 PMI chapters, as well as representatives from 11 participating national societies, ICRC and the International Federation gathered to discuss technical issues such as community-based early warning systems (CBEWS) and ICBRR. In addition, the participants made several recommendations for the PMI disaster management division's plan of action 2009 after reviewing its achievements against its strategic plan 2004-2009.

Together with the International Federation, PMI has been working on a document which captures good practices from the PMI risk reduction projects. The first draft of the document, named the "Light Up" document, was compiled and shared with the national disaster response agency (*Badan Nasional Penanggulangan Bencana/BNPB*) as PMI's contribution towards the Indonesian government's Hyogo Framework of Action country report in August. The report became an integral part of the BNPB's report to the United Nations' International Strategy for Disaster Reduction (UN/ISDR).

In the first week of September, PMI hosted a regional climate change adaptation workshop, organized jointly with the Indonesian office of the World Wide Fund for Nature (WWF), with participants from six Southeast Asian countries. The workshop aimed to compare concepts, methodology and tools between disaster risk reduction practitioners, represented by the Red Cross, and climate change scientists, represented by WWF. Several government officials from Indonesia and Viet Nam made significant contributions as they shared the government's roles and responsibilities in climate change adaptation. At the end of this workshop, all participants agreed to a pledge which particularly highlights more actions and strengthened partnership in climate change adaptation.

Global Agenda Goal 2: Reduce the number of deaths, injuries and impact from diseases and public health emergencies.

Overall objective: The Indonesian Red Cross efficiently delivers public health emergency response for communities affected by disaster and assists communities in building resilience and reducing vulnerabilities to diseases.

Expected outcome: Communities in Indonesia have a reduced morbidity and mortality rate to common health risks and in times of emergency.

Striving to reduce health risks, PMI works with vulnerable communities at the branch level. In seven branches across three provinces on Sumatra Island, PMI carried out a series of refresher courses for branch and community volunteers on malaria campaigns. The refresher courses reminded the participants of the importance of using mosquito nets, especially for infants and children, to reduce risks of vector-borne infections. Throughout the process, the International Federation also provided technical input in the revision of campaign guidelines as well as in the development of cue cards, volunteers' pocket books and monitoring forms. Together with the American Red Cross, the International Federation has visited target branches to monitor the campaign.

After launching the Global Alliance on HIV/AIDS on 5 June 2008, PMI maintained its momentum by organizing a sensitization workshop in August. Some 26 participants from nine target chapters participated in the workshop which aimed to promote the global alliance concept and to define further actions. Partner national societies such as the Australian Red Cross, the Japanese Red Cross and the Netherlands Red Cross, also participated in the workshop and provided technical facilitation.

In October and November, PMI submitted a concept paper on human pandemic preparedness to the International Federation zone office in Kuala Lumpur and International Federation secretariat in Geneva to apply for a global fund. The concept paper consisted of three pillars, namely:

1. community pandemic preparedness and response plans in target communities in four chapters (West Java, Central Java, Banten and Lampung);
2. response training for health personnel in target communities; and
3. coordination and networking through the appointment of one liaison person who will be based in the Indonesian government's national committee on avian influenza and pandemic preparedness.

Global Agenda Goal 3: Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.

Overall objective: The Indonesian Red Cross is a respected, efficient partner of community, civil society and the government in Indonesia in responding to the needs of the vulnerable.

Expected outcome: PMI is engaged in nationwide planning and coordinated delivery of appropriate services for vulnerable people in a resourceful and time efficient manner with stakeholders, i.e. in disaster preparedness/risk reduction, disaster response and public health emergencies.

From 28 to 29 October 2009, PMI held its annual meeting (*Musyawahat Kerja Nasional/MUKERNAS*) in which the 2009 plan of action was endorsed by representatives from its chapters and branches. While all planned activities for 2009 are based on the PMI strategy 2004-2009, several new activities were identified as priority actions in disaster management such as SATGANA refresher courses, provision of standard response equipment in 15 chapters, and more workshops on early warning. In health, more focus was given to first aid posts and community interventions through malaria, HIV/AIDS and pandemic preparedness projects.

The International Federation supported PMI's volunteer gathering in Banten, West Java, from 29 October to 6 November, in form of logistics and administrative support as well as facilitation of knowledge and skill-sharing sessions. The gathering was attended by nearly 1,500 participants, mainly consisting of volunteers, but also including board members and staff from chapters and branches. During this gathering, PMI introduced and advocated the use of the new volunteer management guidelines to board members, staff and volunteers.

Initial baseline data on the capacity of chapters has been collected for future monitoring, and the capacity map was presented in the MUKERNAS. However, the capacity assessment will need to be repeated with greater support from PMI's headquarters and the Red Cross Red Crescent partners to ensure objective data. A similar assessment of the PMI headquarters will also be necessary to provide baseline data for the capacity building programme under this appeal. The results, along with the performance audit conducted by Price Waterhouse Coopers in 2006, will determine the way forward in building PMI's capacity at headquarters level.

PMI and the International Federation have identified some priorities to modernize the core management competencies of PMI headquarters and have agreed on an initial plan of action. To improve financial and accounting systems, provision of additional information and of technological hardware and software as well as training in the use of upgraded accounting software were seen necessary. To improve human resource management systems, the International Federation will support the engagement of a human resource consultant to review PMI headquarters' organizational structure and design an improved human resource management system. In terms of volunteer management, a revised standard operational procedure has been finalized, and will soon be printed, distributed and promoted throughout chapters in Indonesia. A draft governance guideline was compiled based on the International Federation's governance guideline, which accommodated voices from volunteers, board members and staff who agreed on the importance of volunteers' involvement in decision making, development, implementation, and monitoring of a programme.

To increase coordination with chapters and branches, PMI conducted newly introduced organizational development meetings for three of six PMI regions, namely Java, Sulawesi and Sumatra. The meetings are designed to improve communications between the chapters and PMI headquarters as well as to improve communications and mutual support between chapters. Further meetings for the remaining three regions as well as other regional training courses and workshop will be conducted in 2009.

Constraints or challenges

The scale of the disaster response and recovery programme of the tsunami of December 2004 and Yogyakarta earthquake of May 2006 has put severe pressure on PMI resources. Work supported by funding from this appeal is designed to assist PMI to recover from this stressful period and to build back a stronger, better-prepared national society. However, the degree to which this goal will be achieved will depend on the extent to which political will exists – or can be generated – to promote change in organizational culture, systems, governance and management needed for PMI to become a more modern and effective organization with increased capacity to meet the needs of vulnerable people throughout Indonesia.

Global Agenda Goal 4: Promote respect for diversity and human dignity, and reduce intolerance, discrimination and social exclusion.

Overall objective: The Indonesian Red Cross is recognized as a reliable, trustworthy and impartial source of humanitarian assistance to vulnerable people.

Expected outcome: Community and government support for PMI and its activities are increased and PMI is a highly esteemed and regularly consulted member of the Indonesian society.

Following the launch of the World Disaster Report 2008 focusing on HIV/AIDS, the International Federation worked with PMI to increase awareness of the HIV/AIDS global threat. The International Federation arranged an interview between the Indonesian news agency, ANTARA, and the Federation's HIV regional coordinator and a PMI health officer. The key messages delivered during the interview were the understanding of HIV/AIDS as a disaster and the anti-stigma issue to people living with HIV/AIDS. This interview and report were published in nine national newspapers and web portals.

The International Federation together with PMI and WWF Indonesia worked on media relations to support the "Enhance Action on Adaptation for Risk Management and Risk Reduction Strategies" workshop. Consequently, the national daily newspaper, *Media Indonesia* published a report on the workshop which was held in Jakarta, 3-5 September 2008.

Supported by the International Federation, PMI celebrated its 63rd anniversary on 17 September which fell in the Muslim fasting month of *Ramadhan*; PMI shared its celebrations with 200 orphans and presented them with school kits. Through this event, PMI reassured its position to the public as a significant humanitarian player in Indonesia working closely with vulnerable people. To convey this message, PMI involved three national entertainment artistes who assisted in delivering gifts to the children, and provided entertainment through music and games. This social event gained nationwide publicity in newspapers and three television stations.

The International Federation supported the production and publishing cost of two editions of PMI's flagship publication *Suara PMI* (Voice of PMI) quarterly bulletin. Established in 1950, *Suara PMI* has functioned as a medium to share information on Red Cross issues to all PMI members and volunteers in Indonesia. PMI produces 2,500 copies per edition to reach all chapters and branches, blood donor units, universities, NGOs, related government agencies, donors and media. The September 2008 edition highlighted the issue of the Red Cross and Red Crescent emblem. The International Federation also supported PMI in producing a five-minute panorama video on PMI which was screened during the PMI MUKERNAS in Banten.

During the volunteers' gathering in Banten, PMI placed communications as an important part of volunteer skills. The International Federation was actively involved in providing technical resources for a six-day training and simulation sessions. More than 75 volunteers from 32 chapters received training in basic skills on public and media relations, writing and reporting, photography, and radio programming. Guided and supervised by PMI and International Federation's communications team, the volunteers practised their skills through a production of a four-page daily newsletter *Koran Relawan* (Volunteers Daily) and its website (<http://www.koranrelawanpmi.org>). They also practised broadcasting radio programmes through *Radio Relawan* (volunteers' radio station) which was temporarily established in the gathering area. The newsletter and radio programme were highly appreciated by all participants in the gathering.

To increase PMI capacity in communications and improve its network at regional and zone levels, the International Federation supported two PMI personnel to participate in the Asia Pacific communications and media relations forum organized by the International Federation Asia Pacific zone office in Kuala Lumpur from 18 to 20 November 2008. PMI was actively involved in discussion sessions on several significant topics including the inclusion of the global communications agenda to its local strategy, emergency communications, beneficiary communications, advocacy communications and donor communications. PMI also took the opportunity to share its challenges and strategy in improving its image as a humanitarian organization with 40 participants from various national societies. Several national societies expressed their interest on PMI's specific module on communications skills.

Constraints or Challenges

Although some funds for the programme have been allocated and approved, PMI is facing difficulties in implementing some activities in a timely manner, particularly the public relations management training,

due to the short time left before the end of 2008. PMI therefore plans to implement the activity in January 2009.

Additionally, PMI faced significant challenges in delivering its *Suara PMI* publication on time. The International Federation will continuously provide support to PMI to overcome this challenge and will assist the PMI team by providing an internal training on media publishing management.

Working in partnership

Despite not being a member of the national disaster response agency (*Badan Nasional Penanggulangan Bencana/BNPB*) steering committee, PMI has maintained a fair relationship with government counterparts at technical level. PMI and BNPB will develop an agreement to define the roles and responsibilities of the two institutions. Additionally, PMI has joined the plan of the ministry of foreign affairs to develop an emergency standard operating procedure for diplomatic missions and foreign representatives in Indonesia. As one of the first activities, the ministry paid a visit to the Philippines to learn from their experiences, during which PMI was invited to be part of the Indonesian government delegation.

In this reporting period, the International Federation promoted the Red Cross and Red Crescent principles in different coordination mechanism and forum in Indonesia. As a convergence group steering committee (CGSC)² member, the International Federation represented the international community in the formulation of a national platform, which is a disaster risk reduction forum to be established under the leadership of BNPB.

As leader in the emergency cluster, the International Federation works closely with UNOCHA in the interagency contingency planning process in Indonesia. The International Federation also works closely with other cluster leads, especially the water, sanitation and hygiene (WASH) cluster and protection cluster. Several coordination meetings with these clusters were held to organize a joint workshop for cluster implementing partners in Indonesia. The workshop, tentatively scheduled for 10 and 11 December, will underline the practical aspects of protecting marginalized populations in emergency operations, such as women, children, the elderly and the disabled.

PMI, several partner national societies and the International Federation supported a disaster risk reduction forum to exchange experiences and skills. Jointly with HOPE Worldwide, a disaster risk reduction forum meeting was held in August in which the "Light Up" document was shared.

The International Federation and PMI are working together to map which partner national society currently active in the tsunami operation will provide further support to PMI. The partner mapping will contain information on the kind of support to be provided, where it will be focused and how long the support will be given. This helps the International Federation in carrying out its coordination role, ensures maximum equity across the country and leads to a coordinated capacity building impact at PMI headquarters, targeted chapters and branches. At the same time, a proper mapping of resources will help reduce the burden on PMI headquarters of managing multiple partners' support programmes at headquarters level.

As exit strategies for the recovery programmes in Aceh, Nias as well as Yogyakarta have been developed, the International Federation coordinates a transition process which will see an increasing focus on capacity building at PMI headquarters level. With this transition process, there will also be an increase of the number of partner national societies initiating programmes in other parts of Indonesia. This development is in line with PMI's "back to basics" strategy which promotes greater geographic equity in the provision of support to PMI.

To date, some partner national societies working under the tsunami recovery programme, such as the national societies of Australia, Canada, France, Germany and the United States have expressed interest in long-term development programmes in several provinces; among others, in Bengkulu, Jambi, Nusa Tenggara Timur, Nusa Tenggara Barat, Riau and Papua. The International Federation will continue to coordinate this process with PMI and its partners, and will facilitate coordination between capacity building at PMI headquarters as well as chapter and branch support mechanisms through the newly introduced regional approach adopted by PMI and the International Federation.

² CGSC is the umbrella coordination mechanism among UN agencies, international non-governmental organizations, Red Cross and Red Crescent, and donors, based in Indonesia.

Contributing to longer-term impact

Mainstreaming disaster risk reduction was particularly encouraged by PMI through the 'Light Up' document. It is the first priority in the Hyogo Framework for Action, the global disaster risk reduction framework which contributes to the Millennium Development Goals. Accordingly, PMI has reviewed its projects and categorized them according to the five thematic areas of the Hyogo Framework for Action. PMI is now incorporating the framework objectives into several community-based programming. For instance, PMI and other national societies in Southeast Asia pledged at the regional climate change adaptation workshop in September to focus more on community projects to reduce potential risks that increase the negative impacts of climate change and severe disasters.

As the cluster lead in emergency shelter, the International Federation promotes multi-sector and multi-stakeholder collaboration, which naturally leads to addressing several cross-cutting issues including gender. While there is no immediate impact other than sharing reports and meeting outcomes, it is expected that such efforts will, in the long term, eventually result in further integration and a more holistic approach in managing emergencies.

Looking ahead

Entering the final year of the current PMI strategy, it is crucial to measure the impact of this strategy before setting up the next one. As the finalization of PMI's 2009 plan of action is still ongoing, detailed discussions with PMI as well as coordination with ICRC and partner national societies will be needed to identify priorities for further support and development of an agreed, integrated programme, ensuring an organization-wide perspective and seeking to promote synergy in the work of the various PMI divisions.

Both PMI and the International Federation have been working to develop a shared understanding of what the new regional approach means and how it will be developed in 2009. Further discussions will need to take place to look at ways in which regional initiatives can integrate the work of different PMI divisions. The focus of next year will be to assist PMI in finalizing its 2010–2014 strategy plan through technical and financial support. Additionally, the International Federation will assist PMI in coordinating the support from partner national societies to ensure they are in line with PMI's policy to reprioritize and regroup programmes based on the core mandate of the Red Cross Red Crescent - a policy PMI calls "back to basics".

How we work	
The International Federation's activities are aligned with its Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".	Global Agenda Goals: <ul style="list-style-type: none">• Reduce the numbers of deaths, injuries and impact from disasters.• Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.• Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.• Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.
Contact information	
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International Federation of Red Cross and Red Crescent Societies

MAAID002 - Indonesia

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2008/1-2008/10
Budget Timeframe	2008/1-2008/12
Appeal	MAAID002
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	0	163,000	508,000	0	0	671,000
B. Opening Balance	0	0	0	0	0	0
Income						
<u>Cash contributions</u>						
<i>American Red Cross</i>		260,002				260,002
<i>Australian Government</i>			1,692,180			1,692,180
<i>German Red Cross</i>		80,000				80,000
C1. Cash contributions		340,002	1,692,180			2,032,182
<u>Outstanding pledges (Revalued)</u>						
<i>Canadian Red Cross</i>			75,200			75,200
C2. Outstanding pledges (Revalued)			75,200			75,200
C. Total Income = SUM(C1..C5)	0	340,002	1,767,380	0	0	2,107,382
D. Total Funding = B + C	0	340,002	1,767,380	0	0	2,107,382
Appeal Coverage	0	209%	348%	0	0	314%

II. Balance of Funds

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
B. Opening Balance	0	0	0	0	0	0
C. Income	0	340,002	1,767,380	0	0	2,107,382
E. Expenditure		-157,468	-98,574			-256,043
F. Closing Balance = (B + C + E)	0	182,534	1,668,806	0	0	1,851,340

International Federation of Red Cross and Red Crescent Societies

MAAID002 - Indonesia

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2008/1-2008/10
Budget Timeframe	2008/1-2008/12
Appeal	MAAID002
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)		0	163,000	508,000	0	0	671,000	
Land, vehicles & equipment								
Land & Buildings	10,000							10,000
Computers & Telecom	10,000							10,000
Total Land, vehicles & equipment	20,000							20,000
Transport & Storage								
Transport & Vehicle Costs			129				129	-129
Total Transport & Storage			129				129	-129
Personnel								
International Staff	130,000		82,186	47			82,233	47,767
National Staff	25,000		50	83			133	24,867
National Society Staff	247,000		1,873				1,873	245,127
Consultants	27,000							27,000
Total Personnel	429,000		84,109	130			84,239	344,761
Workshops & Training								
Workshops & Training	151,000		27,750	14,201			41,951	109,049
Total Workshops & Training	151,000		27,750	14,201			41,951	109,049
General Expenditure								
Travel	27,000		13,323	1,254			14,577	12,423
Information & Public Relation	35,000		42	161			203	34,797
Office Costs	5,000		2,889				2,889	2,111
Communications	4,000		629				629	3,371
Financial Charges			30				30	-30
Total General Expenditure	71,000		16,914	1,415			18,329	52,671
Programme Support								
Program Support	0							0
Total Programme Support	0							0
Operational Provisions								
Operational Provisions			28,567	82,828			111,395	-111,395
Total Operational Provisions			28,567	82,828			111,395	-111,395
TOTAL EXPENDITURE (D)	671,000		157,468	98,574			256,043	414,957
VARIANCE (C - D)		0	5,532	409,426	0	0	414,957	