

# Programme Update



## Indonesia

Appeal No. MAAID002

30 June 2009

This report covers the period  
1 January to 30 June 2009.



On World Red Cross Red Crescent Day, Palang Merah Indonesia (PMI) reiterated the importance of mobilizing children towards making the world a better place. Kindergarten children from the Kasih Ibu institution shared 100 school kits provided by PMI with orphaned children in Jakarta and carried out various other activities, such as the disaster response game pictured above. Photo: Indonesian Red Cross/Mujtahiddin

## In brief

**Programme purpose:** The purpose of the International Federation's country programme is to support the institutional capacity building of the Indonesian Red Cross, or Palang Merah Indonesia (PMI), as it is better known. In addition, the country office also aims to facilitate close partnerships, adhering to the integrated approach taken by the Red Cross and Red Crescent Movement in order to support PMI's programmes in Indonesia.

**Programme summary:**

The year 2009 is crucial for PMI as the national society will formulate its new five-year strategy, revise its statutes and elect a new central board. Hence, PMI's time and effort have mainly been directed towards these processes. This also includes the preparation of the general assembly in which the new strategic plan will be tabled for approval and the new central board elected.

Progress in institutional development as well as programme implementation is ongoing; albeit slow, due to the above time-consuming efforts.

The International Federation has started the process of coordinating and mapping the support of partner national societies, particularly in terms of capacity building and organizational development. This effort is expected to help PMI in managing the support and efficient use of available resources.

Over the next few months, the International Federation will focus on supporting PMI in further mapping support as well as collecting baseline data from chapters and branches. This in turn will help PMI in

formulating its strategic plans. The involvement of chapters and branches should encourage a bottom-up approach, ensuring that chapters and branches have ownership of the plan.

**Financial situation:** The 2009 budget has been revised from CHF 2,478,500 (USD 2.27 million or EUR 1.58 million) to CHF 4,469,040 (USD 4.12 million or EUR 2.93 million). Coverage of the budget is currently 70 per cent and expenditure for January to June 2009 is 7.06 per cent of the total 2009 budget.

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

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

**Beneficiaries:** The International Federation country office primarily supports the capacity building aspect of PMI. Hence, the main direct beneficiary is PMI's governing body and management.

**Our partners:** Within the Red Cross Red Crescent Movement, the International Committee of the Red Cross (ICRC), the Danish Red Cross and Netherlands Red Cross continue to be the main partners of the national society, providing support to PMI's longer-term non-tsunami programmes. However, transition is taking place; the Movement's attention is shifting from the tsunami operation to a more nation-wide focus. Some partner national societies have expressed interest and have begun discussions with PMI about possible support for development programmes. Additionally, the International Federation and PMI continue to enjoy a relationship of respect and cooperation with the Indonesian government (at a technical level); several United Nations-based agencies, and national and international non-government organizations.

Contributions to this appeal have been received from American Red Cross, Danish Red Cross, German Red Cross, Japanese Red Cross, Republic of Korea Red Cross, New Zealand Red Cross/government and Swiss Red Cross.

On behalf of the Indonesian Red Cross, the International Federation would like to thank all partners and donors for their support towards this appeal.

## Context

The national parliamentary election took place peacefully in April. This highlighted Indonesia's maturing democracy as the country becomes more stable. The global economic recession has affected Indonesia, although, economists have been quick to point out, that there is increasing resilience in the Indonesian economy.

During the period from January to May 2009, earthquakes occurred in West Papua, North Sulawesi and Southeast Sulawesi. Heavy rains leading to floods were experienced in Banten, Central Java, East Java, West Nusa Tenggara, and West Sulawesi, as well as the capital, Jakarta. However, more serious flooding was localized, causing less disruption and damage than in the previous three years. The province of West Java also experienced some landslides earlier this year. The Indonesian Red Cross, or Palang Merah Indonesia (PMI), as it is better known, at branch level with some support from the national headquarters, provided a range of services to the affected population. This included evacuating people to safer areas; providing first aid services; ensuring that there were field kitchen services; deploying medical action teams; distributing relief items; and the following through with the deployment of water and sanitation teams to provide potable water.

However, it should be noted that the economic situation and occurrence of disasters leads to increased community vulnerability, and highlights the pressing need of support efforts to increase their coping capacity and resilience through the capacity building of PMI.

# Progress towards outcomes

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

**Overall objective:** PMI 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

To increase the resilience of vulnerable people through community-based risk reduction activities, the International Federation, in collaboration with Netherlands Red Cross, continues to carry out the integrated community-based risk reduction programme in East and West Jakarta. The programme will include micro-finance activities through the establishment of a formal savings and loan cooperative with the support of funding from the Rabobank Foundation.

To help PMI increase its disaster response capacities, the International Federation has supported the national society in setting up disaster preparedness (DP) containers in several provinces. So far, disaster preparedness containers have been placed in Aceh, Nias, South Sulawesi, Central Sulawesi, North Maluku, Papua, and East Nusa Tenggara. Furthermore, the International Federation supported PMI in placing pre-positioned stocks of relief items in each chapter, some of which already have disaster preparedness containers or warehouses in place, while others have limited storage facilities.

In the first quarter of 2009, PMI transported pre-positioned stocks to 18 chapters with limited storage space, namely: North Sumatra, Jambi, Bengkulu, Riau, Riau Islands, South Sulawesi, Central Sulawesi, South East Sulawesi, West Sulawesi, West Kalimantan, South Kalimantan, Central Kalimantan, North Maluku, Maluku, West Nusa Tenggara, Papua, West Papua, Gorontalo and Lampung. Additionally, prepositioned stocks were also deployed to four chapters with regional logistics hubs and warehouses, namely: East Kalimantan, North Sulawesi, East Nusa Tenggara, and West Sumatra. The pre-positioned stocks consist of relief items such as: tarpaulins, plastic mats, hygiene kits, family kits, baby kits, disposable masks, body bags, light weight tents and kerosene stoves.

The support that has been provided to PMI's capacity building efforts, particularly in disaster response, has paid off. At the end of March, heavy rains caused the Situ Gintung dike in Tangerang in Banten province, to collapse. The surrounding areas were submerged up to one metre deep, killing more than 100 people and displacing more than 800 residents. Within the first few hours, PMI branches in South Jakarta and the Banten municipality deployed its volunteers to assist in the evacuation process and to distribute food parcels to the affected communities. Over the following days, PMI also provided family tents, cleaning kits and field kitchen services as well as 'restoring family links' services.

Further support to PMI has been seen in more personnel being able to attend workshops. This includes the 'gender in disaster management' workshop. In addition, key PMI staff also participated in the disaster risk reduction meeting in Hanoi, Viet Nam, and the 'World Ocean Conference' in North Sulawesi.

Working towards the establishment of an early warning system, PMI continues to carry out its high frequency/very high frequency (HF/VHF) radio project. During the first five months of this year, the procurement of 15 radio communication sets was completed and the radio room in PMI Central Jakarta, installed with technical support from the International Federation's IT/telecommunications coordinator. Further establishment of radio rooms will be carried out in 14 chapters which have been described by PMI as priority targets. To enable this substantial initiative to be completed by the end of 2009, a team of PMI telecom staff will be trained to supervise installation and training at chapter level.

In February, PMI signed a memorandum of understanding (MOU) with the Indonesian amateur radio organization (*Organisasi Radio Amatir Republik Indonesia*/ORARI), outlining the cooperation between the two organizations. As a result, PMI obtained two of ORARI's government-granted HF frequencies, and authorization was granted to PMI/ORARI local chapters to negotiate the use of available VHF frequencies. ORARI will also provide necessary support to PMI in terms of installation, maintenance and the training of radio operators. An early test for the implementation of this MOU was successfully carried out in PMI's

emergency response command post (*Pos Komando/POSKO*) radio rooms previously installed in Bengkulu and Central Jakarta.

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

**Overall objective:** PMI 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.

### Progress/achievements

The health team has been strengthened and is now composed of four team members: one health/water and sanitation coordinator; two health managers, and one water and sanitation/hygiene promotion manager.

The reallocation of funds from the Icelandic Red Cross' tsunami-related contribution has recently been approved to support the International Federation's national water and sanitation efforts. These include two participatory hygiene and sanitation transformation (PHAST) training of trainers sessions for 2009; one water and sanitation mapping exercise; and two water and sanitation emergency response training sessions. Through the funding from the Australian Agency for International Development (AusAID) for the disaster management budget, the International Federation will be able to support PMI in the procurement of water and sanitation emergency response material.

Together with PMI, the International Federation has formed a 'strategy drafting' working group in which is included the strategy of the water and sanitation training centre in West Java. The working group now has a draft strategy, which will be finalized by June 2009. The International Federation is also supporting PMI in drafting a business plan for the training centre for which design and construction is planned for the second half of 2009.

Implementation of the 'malaria hang-up' project continues in seven branches across three provinces (Bangka-Belitung, Bengkulu and Jambi) and has so far trained 587 village health volunteers located in all branches. All branches have also conducted the first 'hang-up' campaign, in which volunteers and branch staff ensured that the bed nets were being used. A mass education campaign through public events was also carried out in 40 villages and reached more than 2,000 participants. The events included competitions with malaria-related themes, like a malaria-themed clean-up competition. Behaviour change communication and refresher malaria training sessions were held from 30 March to 3 April 2009 to increase volunteers' malaria communications skills. The workshop/training was facilitated by PMI headquarters and the International Federation. It aimed at enabling participants to communicate and deliver malaria-related messages through local folk songs, poems and proverbs.

The HIV/AIDS project proposals from six PMI chapters (in addition to one chapter funded by Japanese Red Cross and two chapters funded by Netherlands Red Cross), are currently being finalized by PMI. Upon the completion of the project proposals, they will be used to seek funding sources. The International Federation is also providing financial support for HIV/AIDS activities at PMI national headquarters including the salary of one PMI staff; a 'prevention of stigma at the workplace' campaign; and the annual PMI HIV/AIDS coordination meeting. The International Federation's Southeast Asia regional HIV/AIDS team continues to provide valuable support through regular visits and active participation and facilitation at workshops and training courses.

In addition to supporting PMI's HIV/AIDS initiatives, the newly recruited International Federation health manager who joined the team in May 2009, will also be responsible for supporting the PMI-implemented and USAID-funded Human Pandemic Preparedness (H2P) project. The H2P project proposal has been submitted and approved and the implementation of the project will begin in June 2009. This project is especially relevant as the World Health Organization has recently increased the pandemic scale to phase 6, indicating that a pandemic is imminent.

**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:** PMI 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 resource and time efficient manner with stakeholders; that is to say, in disaster preparedness/risk reduction, disaster response and public health emergencies.

### Progress/achievements

The International Federation's priorities in supporting PMI in organizational development were identified earlier last year. They include the modernization of core management competencies through the refinement of: the finance systems; human resources and performance management; resource development; information technology upgrades; volunteer management system development; and implementation, as well as increasing horizontal and vertical coordination in PMI.

Capacity building work with PMI's finance and accounting divisions has started with the purchase of hardware and software needed to support improved financial management and ongoing staff training. PMI's new finance and accounting standard operating procedures (SOP) have been published and socialization activities at headquarters completed. Socialization for all 33 PMI chapters is currently underway with financial support from the International Federation. Further hardware and software support at chapters and branches will be provided in coordination with partner Red Cross and Red Crescent national societies who currently have bilateral programmes. Long-term support in finance and accounting capacity building will be planned with the help of the International Federation regional finance development delegate.

In formulating and establishing human resources (HR) 'recruitment-to-retirement' systems and policies, PMI is currently in the process of selecting a suitable consultant or consultancy company based on the terms of reference formulated earlier this year. The contracted consultant will assist PMI in dealing with some pressing HR issues. The International Federation will also continue to support the salaries of approximately 30 key PMI staff to help the national society manage the very substantial additional demands on its capacity resulting from its involvement in the tsunami response and the Yogyakarta earthquake programmes. Additionally, the International Federation will provide a small subsidy for each of PMI's 33 chapters to ensure that they are able to employ a well-qualified staff. This will include a full time head of office and other required staff who will help promote improved communications and reporting.

The International Federation has provided technical and financial support for PMI in the development of its new strategic plan for 2009-2014 and coordinated Movement feedback on an initial draft of the new strategic plan. Additionally, to link up PMI's strategic plan to the wider International Federation 'Strategy 2020', the International Federation provided support to PMI in organizing and participating in a Southeast Asia national society meeting in March, which aimed to coordinate regional input on the draft 'Strategy 2020'. Support to the development of PMI's strategic plan will continue into the remainder of 2009, particularly to ensure that PMI is able to conduct thorough, nationwide consultations on the new strategic plan with its chapters, branches, volunteers, constituents and partners.

Similar support for the revision of PMI statutes is being discussed, and PMI has benefitted from the participation of regional and zone organizational development (OD) delegates who were able to offer 'lessons learnt' and 'best practices' from the experience of other national societies who have undergone a similar process in recent years. To support the strengthening of PMI's legal base, the International Federation provided financial assistance for the holding of provincial assemblies in four provinces during this reporting period. (Note that particular emphasis was placed on the importance of PMI's political neutrality at these meetings).

The International Federation's information technology (IT) and telecommunications team has been working with the PMI IT unit to analyze organization-wide IT and telecommunications hardware and software needs. Additional IT hardware for PMI's national headquarters is being procured and issues around the use of licensed software resolved. One important use of the improved IT hardware and software is better management information systems (MIS) to support improved programme delivery. This is a complex challenge which requires intensive integrated planning within PMI to ensure that databases are designed to be able to meet the varying needs of the different PMI divisions. The International

Federation has committed financial support for the development of PMI's management information system. However, before most of this can be used, a further stakeholder analysis within PMI will need to be carried out to identify the different questions and reports that PMI expects its MIS to provide. At this time, the human resources division, and the youth and volunteers division are involved in the development of this system.

The PMI youth and volunteer division has completed its new volunteer management guidelines and these are currently being printed for socialization and training for PMI chapters and branches. The International Federation will coordinate support for the implementation of these guidelines with partner national societies (PNS) who are implementing bilateral programmes with chapters and branches.

The national volunteers gathering held in November 2008 clearly articulated a long-felt need to improve volunteer participation in the governance and management of PMI. The International Federation is supporting the development of national and regional volunteer leadership forums as one mechanism through which this need can be addressed. Through these forums, PMI will ensure that volunteers' voices are heard; and thereby, promote better recognition, recruitment and retention of volunteers within PMI nationwide.

With support from the International Federation and the Jakarta-based training consultant, 'SPEAK-Indonesia', PMI conducted a five-day public relations training for 25 representatives from 17 chapters, as well as from PMI's Bogor hospital in February 2009. About 40 per cent of the participants were volunteers while the rest were staff members. The objective of the training was to improve PMI's capacity in public relations (PR) and to establish a new PMI communicators' network to improve capacity in reporting and story writing. Participants learned about the basics of communications and public relations, as well as basic writing and photography with practice sessions. The International Federation's communications manager for the Asia Pacific zone office and a Reuters' Alertnet journalist were among the facilitators who shared their knowledge with the participants. As a result of the training, based on the training's pre- and post-test, PMI found that participants' knowledge has increased by an estimated 57.9 per cent. Based on PMI's national training standard, 80 per cent of participants passed the training with good results and 20 per cent, with fair results.

Based on the same revised module, PMI and the International Federation provided technical support for Jakarta and Bengkulu chapters in conducting public relations training in January and April.

With support from the International Federation, PMI has started revitalizing its website through new homepage design and features. PMI also developed promotional materials to introduce the new website. Since April 2009, PMI has moved its website address from <http://www.palangmerah.org> to <http://www.pmi.or.id>. PMI will continue to improve the website, including developing an English version.

### **Constraints or challenges**

At the end of this year, PMI will hold its general assembly in which the current central board will present its progress and achievements against the current 2004-2009 strategic plan. In this meeting, PMI will also elect a new board and adopt the new five-year strategy for 2009-2014. Understandably, the current PMI central board wants to be able to report full achievement of the current strategic plan. Therefore, there is currently greater emphasis on what needs to be done before the end of 2009 than on long-term planning for capacity building. With that in consideration, PMI is currently developing the next five-year strategic plan, which will provide the framework for long-term capacity building planning. As PMI is also in process of revising its statutes, the PMI organizational development division currently has a considerable burden on its shoulders.

In April 2009, elections for national, provincial and district legislatures were held. The imperative for PMI to be, and to appear, neutral, led to a slowing down of some activities; and in some chapters, there is a need for board members with political interests to take a leave of absence. Presidential elections will be held in July, with the possibility of a second round of voting in September. These elections are likely to have a similar effect on the work PMI is doing.

The resolution of a long-standing issue related to the land ownership: Specifically concerning the land on which PMI's headquarters is located also demands a significant amount of time and attention from the PMI board members and senior staff. The International Federation has allocated some funds to support PMI, particularly to purchase the land and to support the building of the new office premises.

Finally, in order to comply with labour law, PMI at headquarters level needed to take some measures which resulted in a short-term shortage of staff. Not only did this directly affect programme implementation, but is also another issue to be addressed by PMI, with support from the International Federation in the long term.

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

**Overall objective:** PMI 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 is increased and PMI is a highly esteemed and a regularly consulted member of Indonesian society.

### Progress/achievements

The International Federation supported PMI in celebrating the 146<sup>th</sup> 'World Red Cross Red Crescent Day' on 7 May 2009 in Jakarta. PMI took the opportunity at the celebrations to launch the Red Cross' global campaign 2009: 'Our World, Your Move.' The focus of the event was to increase public awareness of the importance of volunteerism. More than 300 children from kindergarten schools joined the celebrations to show the public that everyone, including children, can contribute towards making the world a better place. Wearing t-shirts with the slogan "Aku suka menolong teman" (I'm happy to help my friends), they delivered 100 school kits to other children at an orphanage. The children from both institutions also learned from PMI volunteers about Red Cross Red Crescent work, including disaster awareness, first aid, and about ambulance and blood donor units. The celebration attracted national media attention; and had 12 media sources from print to television, covering the event.

PMI has identified a need to change and improve its image given the changing humanitarian context in Indonesia, which will result in changes in PMI's work. The International Federation continues to support PMI to identify the image that PMI hopes to achieve. The changes required to achieve a desired image and the key messages it will need to address to its various constituencies will require a balance of understanding brand equity and PMI's very own brand image. The potential link between this and PMI's participation in the 'Our World, Your Move.' campaign is now being explored to see what kind of leverage PMI can gain.

The International Federation continues to support the production of PMI's magazine, *Suara PMI*. *Suara PMI* has been a key PMI publication because of its internal and external communication function. For future improvement of the magazine, as well as for monitoring and evaluation purposes, PMI has distributed a two-page questionnaire with their April edition to gather input and comment from readers.

The Thomson Reuters Foundation introduced the ENI (Emergency News Information) initiative to PMI and the International Federation. This beneficiary communication-based service aims to collect information from the field shortly after a disaster takes place and to share it with the affected communities to help save more lives. Reuters plans to select Indonesia as one of its pilot project countries and expects to include PMI as one of their key partners. Further discussions on this offer will take place in the near future.

## Working in partnership

The International Federation worked with several partner national societies who have initiated or are planning non-tsunami, bilateral programmes with PMI chapters and branches, to promote a coherent and cohesive integrated approach. This is also to ensure equitable geographical coverage and to ensure that bilateral programme planning is tied to and helps further the development of PMI capacity building plans, methodologies and priorities. Most importantly, the International Federation, with support from partner national societies, ensures that support and programmes are in line with Indonesia's cooperation agreement strategy (CAS).

On 23 March 2009, PMI signed a memorandum of understanding with the national disaster response agency (*Badan Nasional Penanggulangan Bencana*/BNPB), strengthening its role in disaster response and emergency in the eyes of the central government. The agreement defines the roles and responsibilities of the two parties in disaster management.

## Contributing to longer-term impact

PMI and its Red Cross Red Crescent partners' tsunami recovery work in Aceh and Nias will be completed in 2010. Consequently, the International Federation supports PMI in planning for the transition and exit strategies for PMI and its partners. The transition and exit strategies will not only focus on the completion of work in Aceh and Nias, but also on ensuring that the Red Cross Red Crescent support to PMI promotes more equitable, nationwide resource allocation and programme delivery.

In March, the International Federation, with the active participation of American Red Cross and Australian Red Cross, facilitated a three-day transition planning workshop in Kuala Lumpur attended by the PMI headquarters co-chairman for organizational development, PMI Aceh board members and International Federation organizational development delegates from the zone office, regional office and country office as well as the Aceh sub-office.

## Looking ahead

The International Federation's focus for the remainder of the year will be to coordinate with the Red Cross Red Crescent partners in order to identify needs and gaps in organizational development support to PMI. To support the development of the PMI five-year strategic plan, the International Federation will provide support to PMI in the collection of baseline data from its chapters (and branches), through regional planning meetings. This will encourage a bottom-up approach which will enhance chapters' and branches' ownership of the national strategic plan, ensuring their participation in the implementation. The revision of PMI's statutes will also be a priority, as it will provide a strong foundation for further institutional development efforts.

How we work	
<p>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".</p>	<p><b>Global Agenda Goals:</b></p> <ul style="list-style-type: none"><li>• Reduce the numbers of deaths, injuries and impact from disasters.</li><li>• Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.</li><li>• Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.</li><li>• Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.</li></ul>
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[<financial report below; click to return to title page>](#)

# International Federation of Red Cross and Red Crescent Societies

MAAID002 - Indonesia

Mid-year report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/6
Budget Timeframe	2009/1-2009/12
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
<b>A. Budget</b>	<b>2,859,778</b>	<b>491,262</b>	<b>1,118,000</b>	<b>0</b>	<b>0</b>	<b>4,469,040</b>
<b>B. Opening Balance</b>	<b>0</b>	<b>46,805</b>	<b>1,513,788</b>	<b>0</b>	<b>0</b>	<b>1,560,593</b>
<b>Income</b>						
<u><b>Cash contributions</b></u>						
<i>American Red Cross</i>		119,168				119,168
<i>Danish Red Cross</i>	38,670					38,670
<i>Germany Red Cross</i>		25,407				25,407
<i>Japanese Red Cross</i>	1,100,000					1,100,000
<i>Korea Republic Red Cross</i>	150,000					150,000
<i>New Zealand Government</i>		87,734				87,734
<i>New Zealand Red Cross (from New Zealand Government)</i>		7,996				7,996
<i>OPEC Fund For Int-I Development</i>	215,913					215,913
<i>Swiss Red Cross</i>	50,000					50,000
<b>C1. Cash contributions</b>	<b>1,554,583</b>	<b>240,304</b>				<b>1,794,887</b>
<u><b>Outstanding pledges (Revalued)</b></u>						
<i>OPEC Fund For Int-I Development</i>	-216,779					-216,779
<b>C2. Outstanding pledges (Revalued)</b>	<b>-216,779</b>					<b>-216,779</b>
<b>C. Total Income = SUM(C1..C5)</b>	<b>1,337,804</b>	<b>240,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,578,108</b>
<b>D. Total Funding = B + C</b>	<b>1,337,804</b>	<b>287,109</b>	<b>1,513,788</b>	<b>0</b>	<b>0</b>	<b>3,138,701</b>
<b>Appeal Coverage</b>	<b>47%</b>	<b>58%</b>	<b>135%</b>	<b>#DIV/0</b>	<b>#DIV/0</b>	<b>70%</b>

## II. Balance of Funds

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
<b>B. Opening Balance</b>	<b>0</b>	<b>46,805</b>	<b>1,513,788</b>	<b>0</b>	<b>0</b>	<b>1,560,593</b>
<b>C. Income</b>	<b>1,337,804</b>	<b>240,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,578,108</b>
<b>E. Expenditure</b>	<b>-54,594</b>	<b>-37,493</b>	<b>-223,716</b>			<b>-315,803</b>
<b>F. Closing Balance = (B + C + E)</b>	<b>1,283,210</b>	<b>249,616</b>	<b>1,290,072</b>	<b>0</b>	<b>0</b>	<b>2,822,899</b>

# International Federation of Red Cross and Red Crescent Societies

MAAID002 - Indonesia

Mid-year report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/6
Budget Timeframe	2009/1-2009/12
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	
<b>BUDGET (C)</b>		<b>2,859,778</b>	<b>491,262</b>	<b>1,118,000</b>	<b>0</b>	<b>0</b>	<b>4,469,040</b>	
<b>Supplies</b>								
Clothing & textiles	30,558							30,558
Water & Sanitation	125,000							125,000
Other Supplies & Services	655,556							655,556
<b>Total Supplies</b>	<b>811,114</b>							<b>811,114</b>
<b>Land, vehicles &amp; equipment</b>								
Land & Buildings	166,667							166,667
Vehicles	4,584							4,584
Computers & Telecom	301,528							301,528
Others Machinery & Equipment	239,222							239,222
<b>Total Land, vehicles &amp; equipment</b>	<b>712,001</b>							<b>712,001</b>
<b>Transport &amp; Storage</b>								
Storage	4,584							4,584
Distribution & Monitoring	10,695							10,695
Transport & Vehicle Costs	27,502			3,318			3,318	24,184
<b>Total Transport &amp; Storage</b>	<b>42,781</b>			<b>3,318</b>			<b>3,318</b>	<b>39,463</b>
<b>Personnel</b>								
International Staff	200,000	38,309		55,120			93,429	106,571
National Staff	267,169		197	20,951			21,148	246,021
National Society Staff	257,664		4,481	33,683			38,164	219,500
Consultants	96,695			961			961	95,734
<b>Total Personnel</b>	<b>821,528</b>	<b>38,309</b>	<b>4,678</b>	<b>110,715</b>			<b>153,702</b>	<b>667,826</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	1,395,407		35,294	79,789			115,082	1,280,325
<b>Total Workshops &amp; Training</b>	<b>1,395,407</b>		<b>35,294</b>	<b>79,789</b>			<b>115,082</b>	<b>1,280,325</b>
<b>General Expenditure</b>								
Travel	103,414	588	1,990	5,974			8,552	94,862
Information & Public Relation	521,128		1,371	9,545			10,916	510,212
Office Costs	10,797	15,500		1,941			17,441	-6,644
Communications	30,833	149	545	862			1,556	29,277
Professional Fees	1,222							1,222
Financial Charges	806	48	177	652			877	-71
Other General Expenses	610							610
<b>Total General Expenditure</b>	<b>668,810</b>	<b>16,285</b>	<b>4,084</b>	<b>18,974</b>			<b>39,343</b>	<b>629,467</b>
<b>Contributions &amp; Transfers</b>								
Cash Transfers National Societies	11,696							11,696
<b>Total Contributions &amp; Transfers</b>	<b>11,696</b>							<b>11,696</b>
<b>Programme Support</b>								
Program Support	5,703							5,703
<b>Total Programme Support</b>	<b>5,703</b>							<b>5,703</b>
<b>Operational Provisions</b>								
Operational Provisions			-6,562	10,919			4,357	-4,357
<b>Total Operational Provisions</b>			<b>-6,562</b>	<b>10,919</b>			<b>4,357</b>	<b>-4,357</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>4,469,040</b>	<b>54,594</b>	<b>37,493</b>	<b>223,716</b>			<b>315,803</b>	<b>4,153,237</b>
<b>VARIANCE (C - D)</b>		<b>2,805,184</b>	<b>453,768</b>	<b>894,284</b>	<b>0</b>		<b>4,153,237</b>	