

ANNUAL REPORT



International Federation of Red Cross and Red Crescent Societies
Fédération internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

INDONESIA

May 2002

This Annual Report is intended for reporting on the Federation's Annual Appeals only.

Appeal No. 01.43/2001

Appeal Target: CHF 1,852,909 (USD 1.14m / EUR 1.27m)

Operational Developments

An archipelago of over 13,700 islands, Indonesia extends over some 5,100 kilometres and has a population estimated at 228 million. There are many ethnic minorities in the country, the majority of whom live in rural areas. Muslims constitute 87 per cent of the population. In 2001, the country was plagued by growing poverty, ethnic, religious and political unrest, and had a recently established democratic government.

The world's fourth most populous country, Indonesia has approximately 40 million people who live below the poverty line. Poverty related to vulnerability, marked by the increasing numbers of low income families during 2001, continued to increase and was most evident in cities where many people were employed as casual labourers. Single parent households, particularly those headed by females, the elderly, street children and the rural landless population found it difficult to obtain work. This in turn increased pressure on local and central government welfare resources. After a growth period during the early 1990s, the Asian crisis triggered a severe financial downturn in Indonesia, from which it was still suffering in 2001. Although recent changes in the government buoyed financial markets, the national debt still remained at an untenable level (US\$ 172 billion in 2001). The IMF (International Monetary Fund) agreed to a further conditional loan, the President and the government emphasised that although revitalising the economy was their priority, that this would take time. Unemployment was still high (38 per cent), the average basic wage remained low (US\$ 33.00 per month) and the country's industrial capacity was under utilized.

Fuelled by the worsening economic situation, tension between migrants and indigenous groups erupted into serious communal violence. Hundred of deaths occurred and tens of thousands of people were displaced, particularly in West Kalimantan and the islands of Makulu province. Clashes between the army and secessionist groups in Aceh intensified in 2001, which dramatically increased the number of vulnerable people. A total of 1,337,500 internally displaced persons (IDPs) were identified by the end of the year.

Programme Objectives, Achievements and Constraints

Federation support to the Indonesian Red Cross (Palang Merah Indonesia - PMI) in 2001 centred on building the national society's capacity in the core areas of: disaster preparedness, health and care, and organizational development. Using PMI's Strategic Plan (1999-2004) as a basis, the Federation provided support to the key programmes, enabling the society to provide better quality services to the most vulnerable in Indonesia.

Specific focus was placed on strengthening PMI's management capacity at all levels, and on formulating strategies for chapter and branch development in disaster prone areas. In light of the high levels of unrest stemming from secessionist, ethnic and religious differences, the Federation worked in coordination with the ICRC in its response to these events.

A shortage of permanent delegates in Indonesia during the first five months of the year meant that expenditure on all programmes was considerably less than anticipated in 2001. Two new delegates joined the delegation in May (one OD and one DP) and the new head of delegation arrived in Indonesia at the end of September.

Throughout this period a great deal of time was spent on re-establishing relationships between the delegation and the PMI, followed by familiarisation with the various programmes. The delegation had its base in Jakarta, in the PMI headquarters building, which allowed all delegates to work closely with their respective counterparts.

Disaster Response

Although disaster response was not outlined in the annual development appeal for 2001, the Federation supports the Indonesian Red Cross Society in its role within the national disaster plan, stipulated in 'Presidential Decrees of 1963 and 1990' and 'Strategy of Indonesian Red Cross Society of 1999-2004'.

The PMI relief department at headquarters level held talks with Bakornas PBP - the National Co-ordinating Board for Disaster Management and IDPs/Refugees. At provincial level the PMI chapters communicated with Satkorlak PBP (a representative of Bakornas) and during emergencies the branches worked side by side with Satlaks (district level section of Bakornas) at community level. Through its branches PMI was mandated to respond in the first two weeks after a disaster in collaboration with local authorities, (Satlak coordination).

Achievements

Natural disasters were a frequent experience in Indonesia last year. Floods, landslides, volcanic eruptions, house and forest fires and major earthquakes saw the active involvement of the PMI, supported by the Federation's delegation, throughout the year.

Half of the 30 PMI chapters were involved in coordinating more than 80 branches working in emergency situations; over 2000 volunteers were mobilized in the emergency relief operations in 2001. All 18 mobile emergency units were despatched, to be used as distribution centres, field kitchens, command posts and emergency aid posts.

The Indonesia landslides emergency operation (launched in 2000) was completed in April 2001. Through this operation a total of 6,473 families in Central Java, North Sulawesi, West Nusa Tenggara and West Sumatra were assisted by the PMI and supported by the Federation during the first four months of 2001.

In 2001, PMI assisted almost 20,000 families with first aid, rescue services and immediate food and non-food aid during the first crucial two weeks after the natural disasters.

Ethnic conflicts in several volatile areas in Indonesia displaced more than one million people, and PMI was closely involved in responding to the humanitarian needs of these internally displaced persons (IDPs). More than 100,000 Madurese IDPs fled from Central Kalimantan province and most settled on Madura Island, where PMI maintained assistance for them (supported by the ICRC and later by the Federation).

In general, PMI relief operations were carried out in close collaboration with the ICRC and the Federation. The practical measures taken to harmonise the ICRC/ Federation approach in support of PMI contributed greatly to the timeliness and effectiveness of the assistance.

Constraints

The PMI has had years of experience in disaster response and throughout its branches and chapters there were a number of experienced and devoted staff. At the national headquarters level however, skilled staff were in short supply, so that the organization could not respond quickly enough in emergencies, nor was long term planning adequate. Communication with the field was not systematic and there were no sustainable reporting lines. This led to a situation where assessments were not carried out in a timely fashion, nor in any standard format or system. Response activities, although well implemented, took place in an ad hoc manner and often went unreported.

Disaster Preparedness

PMI's Disaster Preparedness programme for 2001 was based on the previous 1997-2000 programme. Mainly funded by the Japanese Red Cross, it provided substantial emergency equipment and the basis of the 'SATGANA' (Disaster Response Task Force) system. SATGANA is a network of teams with approximately 30 multi-skilled persons from local communities trained in a standard way to respond to disasters. The PMI drew up plans to have a SATGANA rapid response team in every disaster prone branch, supported by 'Tim Khusus' (National Rapid Response Team) on a national level.

The Federation and the ICRC took significant steps to coordinate their support in logistics and relief to PMI.

Objective 1 *To identify, in close coordination with the Federation and ICRC, the best possible programme to improve PMI's Disaster Preparedness/ Disaster Response/ Conflict Preparedness (DP/DR/CP) management capacity through the development of a pilot project in two chapters - one in a conflict prone area and one in a disaster prone area.*

Achievements

- Individual disaster preparedness and community based disaster preparedness projects from the period 1996-2000 were evaluated and analysed by the PMI relief department.
- A conflict preparedness component to be applied to the SATGANA training in selected branches was designed in collaboration with the ICRC/Federation and PMI. Standard emergency kits and SATGANA team mobilization guidelines were also provided.
- The Central Kalimantan branches of Pontianak/Palangkaraya as well as Palu in Central Sulawesi, were identified as suitable pilot branches for DR/DP/CP projects, since both were conflict and disaster prone.
- The PMI relief department identified two staff members capable of strengthening its disaster preparedness planning and programming capacity, with a special focus on community based disaster preparedness (CBDP).

Constraints

The implementation of the programme and particularly its conflict preparedness (CP) component was hampered greatly by conflicts, social unrest and urgent humanitarian needs in large IDP groups.

Objective 2 *To improve the disaster response capacity of PMI in five chapters and five branches, through the provision of relief materials.*

Achievements

- Three mobile emergency units and standard emergency kits (SEK) were sent to Lombok, Jambi and Bengkulu chapters/ branches. Three additional kits were provided for South Kalimantan, North Maluku and Ambon.
- The West Sumatra chapter in Padang was provided with 200 family kits, East Java with three community health emergency kits, and 60 bales of shelter materials and items for repackaging 1,800 hygiene kits. All these stocks were pre-positioned in the central warehouse in Surabaya for emergency needs in East Java.

- The ICRC database for relief commodity suppliers in Jakarta and Surabaya was adjusted to include the PMI and the Federation systems.

Constraints

The pre-positioning of relief commodities was limited to the warehouse in Surabaya: this served Java adequately, but was less efficient for other provinces. Jakarta storage facilities were inadequate and difficult to work with. Padang, West Sumatra and Makassar in South Sulawesi were identified as areas needing additional regional warehousing facilities.

Objective 3 *To strengthen PMI disaster response by establishing SATGANA teams in 50 branches and a rapid response team at national headquarters, based on recent relief experience in areas of civil unrest.*

Achievements

- Ten branches organized SATGANA training, and established and equipped 57 teams with 1,567 trained members during the reporting period.
- Tim Khusus, the National Rapid Response team, was organized; mobilization procedures and guidelines were prepared by the PMI, in agreement with the ICRC and the Federation.
- A telecommunications survey was carried out in some chapters and branches.

Constraints

Many PMI chapters and branches took initiatives to organize training - however in order to maintain standards this has to be supported and guided by national headquarters, who were short of qualified staff.

Objective 4 *To conduct disaster management training for staff and volunteers in three areas.*

Achievements

- Disaster management workshops and meetings were held in August for sixteen chapter managers in Bogor.
- More than 50 PMI staff and volunteers were involved in disaster management training and meetings in Indonesia and elsewhere in the region in over ten separate events.
- PMI was an active member in the South East Asia Disaster Management Committee, a regional cooperation forum for national societies. PMI identified this as an opportunity to gain from 'Lessons Learned' and from the Federation's global concepts such as Field Assessment and Coordination Team (FACT), Emergency Response Unit (ERU), SPHERE Project and Disaster Management Information System (DMIS).

Constraints

Providing training opportunities assumed that participants' English skills were ample. Only a few such people were eligible from the PMI, and training could not always be targeted widely enough.

Objective 5 *To enhance community participation in community based disaster preparedness in two PMI branches.*

Achievements

- The evaluation of the CBDP/CP programme in West Timor began, but could not be completed owing to security concerns.
- By 2000, PMI chapters/branches had trained 256 trainers within the communities for the SATGANA programme. In 2001, 100 active trainers had been identified for refresher training, with a specific emphasis on CPDP projects.

Constraints

PMI had few staff available at headquarters level capable of supporting chapter and branch activities for CBDP projects.

Objective 6 To review and update, together with the Federation and the ICRC, existing training modules and materials and develop them into a coherent training programme on disaster preparedness and response.

Achievements

- A two-day disaster management workshop was conducted by the PMI relief department and supported by the Federation, and a presentation was also conducted by the ICRC.
- A working group was appointed to prepare the next meeting and relief and assessment manuals, taking into account the ICRC/ Federation relief and logistics harmonisation process in Indonesia.
- A four-day logistics in disaster response workshop was organized as a joint venture of PMI, ICRC and the Federation. After intensive work and some adjustments, PMI participants from different areas and levels approved the Federation logistics system and formats, and recommended that PMI management adopt the system.
- The ICRC warehouse in Surabaya was established as a central warehouse, logistics base and training centre for PMI. Management was provided by the ICRC.

Constraints

Limitations regarding the availability of experienced staff with English skills within PMI impeded programme implementation. The same people tended to be sent to every event, and thus lost time on their daily work.

Objective 7 To enhance cooperation between PMI, ICRC and the International Federation through the collective process of developing DP in Indonesia on the basis of the Federation's development and cooperation policies and the agreement on the organization of the international activities of the Movement's components (Seville Agreement).

Achievements

- PMI headquarters organized a joint task force with the ICRC and the Federation. The task force's function was firstly, to monitor and respond to disasters in a timely and effective manner and secondly to coordinate the development of the PMI/ ICRC/ Federation CP/DP programme.
- The Federation's delegation and the ICRC cooperated closely in support of the national society. Important elements of relief and logistics activities were harmonised, thereby ensuring numerous successful relief operations.

Humanitarian Values

Although not specified in the original Appeal, the delegation liaised closely with the ICRC and PMI in the development of standard operating procedures in conflict situations. Delegates also continued to support the PMI with a number of in-house dissemination and advocacy activities.

Health and Care

This programme focused on the East Kalimantan CBFA/watsan projects, which by year's end were nearing completion. The CBFA training and maintenance programme was established and 33 washing and sanitation units were built. During the year, a review was conducted together with the PMI in the area of health and care support. Following the review the Federation decided to assist with some short term, capacity building projects, which included the production of CBFA and other health related manuals, and assistance with a HIV/AIDS 'train the trainers' programme.

Objective 1 To bring about a 40 per cent decrease in the incidence of water and vector borne diseases in targeted communities, as a result of community based preventive activities by the end of 2002.

Achievements

- The construction of watsan facilities for the Tarakan project was completed.
- All CBFA volunteers were trained, and management and reporting systems were improved.

Constraints

The ability to evaluate the impact of this project was constrained by the lack of available expertise in both the delegation and the national society.

The project created an extremely positive image of the local branch in the community.

Objective 2 *To build sustainable, improved local capacity for the effective diagnosis and initial treatment of 80 per cent of the common diseases and injuries in the targeted communities by the end of 2002.*

Achievements

- This objective was broadened to focus on the training of both volunteers and the community at large, as part of the overall review of the Appeal and to accommodate urgent and outstanding needs.
- Three manuals were produced and distributed to chapters and branches, focusing on CBFA, first aid and ambulance standards as well as health and care.
- In addition, three “Train the trainer life skills courses” on HIV/AIDS were organized for 90 young people in areas with an increasing incidence of HIV/AIDS.
- The programme originally focused on the Tarakan CBFA project. By year’s end the project was well established with some 60 volunteers trained in three villages. Regular refresher training sessions were also organized. These volunteers provided essential first aid services to their community.

Constraints

The lack of both human and financial resources prevented the sustainability, expansion and implementation of this health programme.

Objective 3 *To strengthen management support systems and structures in the targeted branches, and at headquarters, to enable branches to run the programme on their own by the end of 2002, and to enable headquarters to assist other branches and chapters without support from the Federation by the end of 2010.*

Achievements

- The Federation’s OD delegate continued to monitor the progress of the health programme, in conjunction with national headquarters. After management systems were changed, both the chapters and branches began reporting in a more timely fashion.
- Key health and divisional staff were involved in the overall management training programme.
- An additional staff member was hired for the community health sector.

Constraints

This objective required integration and cohesiveness between the divisions at national headquarters level. Slow systems and a limited understanding of the integration needed impacted on the implementation of this objective.

Organizational Development

Over the past year the Federation refocused the nature of its support to the PMI. It was also the first year that the new national office management structure was put into operation. An organizational development delegate was appointed in May 2001, and he worked to ensure that the 2002 Appeal was linked more closely with the short-term objectives of the PMI’s annual business plan. Links were re-established with the PMI, and the national society’s governance and management showed a clear willingness to instigate the changes necessary to become a well functioning national society.

Objective 1 *To enable the PMI to undertake activities for the most vulnerable through discussions on the mandate of the International Red Cross and Red Crescent Movement, in which all PMI chapters, branches, volunteer units and administrative heads of districts and provinces take part.*

Achievements

- Ten chapters and seven branches in nine provinces were visited. These visits enabled the OD delegate to assist the PMI's organizational development division to formulate a plan in line with the objectives of its five-year strategic plan.
- Members of fifteen chapters and 15 branches attended a pilot management workshop focused on governance versus management. Following the workshop, a review of the national society's statutes was carried out. In October these were accepted at the annual meeting by all chapters. An "orientation" programme was also formulated to ensure that all new chapter and branch board members had a knowledge of the Red Cross and were aware of PMI strategies.
- A computerisation programme was put in place at national headquarters. A total of 3,000 copies of a booklet to clarify and simplify the national society's statutes was published and distributed to all chapters and branches. With Federation assistance an additional staff member was hired by the organizational development division to help with planning and development.

Constraints

A shortage of staff until September meant that it was difficult to achieve all that had been planned for the year.

Previous conditions (i.e. a dependency on government support and structures) meant that the acceptance of a new governance and management model was a major challenge to the national society.

Objective 2 *To ensure that all sections of PMI are familiar with the contents of the five- year plan and to enable them to develop, plan and implement relevant activities based on it.*

Achievements

Discussion and clarification of the five-year strategic plan was an integral part of every "orientation" programme, with explanations of the Federation's *Strategy 2010*. The plan was discussed and progress reviewed during the annual chapter assembly (Mukernas). Some chapters developed business plans based on the national strategic plan.

Constraints

Key performance indicators of the implementation of the strategic plan were lacking.

Objective 3 *To develop a chapter and branch development programme after the selection of five chapters and ten branches which showed clear potential and a commitment to change.*

Achievements

A number of chapters and branches benefited from "Orientation" programmes.

Constraints

A lack of time and human resources meant that this specific objective was given low priority during the year.

Objective 4 *To have more representatives of civil society on the boards of PMI chapters and branches.*

Achievements

Two well functioning chapters adopted the "election model" on their own initiatives. A programme of management workshops was formulated, combined with "Orientation" presentations conducted on a regional and chapter by chapter basis.

Constraints

In the past, the national society has relied on government-influenced bureaucracy. Unfortunately, in 2001 the board had little time to consider the major statutory changes required to become a democratically based organization.

Objective 5 *To enable three Red Cross chapters and five provincial branches, with experience in Federation supported activities, to strengthen their management capacity.*

Achievements

- East Kalimantan chapter and the Tarakan branch implemented Federation-sponsored CBFA/watsan programmes. After a review in June, reporting and management systems were streamlined, resulting in more timely and better quality reports.

Constraints

As the delegation was re-established only in 2001, there was a lack of Federation programmes to support this objective.

Regional Cooperation

The delegation supported the PMI's five-year Strategic Plan, (1999-2004), and worked towards the goals outlined in this document. Delegates also encouraged PMI staff to participate in regional activities such as workshops, seminars and meetings, and cooperated closely with the regional delegation in Bangkok.

Coordination and Management

The main goal in this area was to facilitate and strengthen the effectiveness and efficiency of the Federation's delegation through team work with the national society, the ICRC and the South East Asia regional delegation.

The regional delegation in Bangkok supported the country delegation throughout the year.

An important aspect of Federation support was assistance to the PMI in determining its fields of activity within the core areas of *Strategy 2010*. The delegation helped the national society to design and implement a pilot project in community based first aid, assisted with water and sanitation (CBFA and Watsan) in East Kalimantan and oversaw a disaster preparedness project which established Satganas (emergency response teams) and provided mobile response units (MRUs) in eighteen chapters.

Objective 1 *To provide overall coordination and management for Federation supported programmes and operations in Indonesia: specifically, to lead the process of developing a Country Assistance Strategy for the PMI.*

Achievements

The PMI's strategic five-year plan, drawn up in 1999 and ratified by their national assembly, remained the building block for any external support.

Constraints

Given the lack of a clear Federation strategy in Indonesia as well as a shortage of staff, the delegation worked on a range of other priorities, and was therefore unable to develop the CAS.

Objective 2 *To work closely with the PMI and the ICRC to assure a coordinated, integrated approach when assisting internally displaced persons (IDPs) and communities recovering from violence.*

Achievements

- The delegation developed a close working relationship with the ICRC, particularly with regard to the IDPs in Madura. The ICRC took the lead in the initial stages of the influx, while the PMI, with some Federation support, played a key role in the rehabilitation phase.
- The three "components" of the Movement developed a pragmatic working approach, where roles were developed on the basis of the Seville Agreement, and applied to the context in Indonesia.
- Regular meetings between the three partners were conducted throughout the year, leading to excellent communication and cooperation. The issue of the "lead role" was discussed and agreed on. The ICRC took the lead role in areas of conflicts and unrest, while the Federation took the lead in other areas.

Objective 3 *To manage the Federation's country delegation in Indonesia.*

Achievements

- Since the head of delegation arrived only in late September, the development delegate acted as head of delegation for several months. During this period, delegates created work plans based on the programmes and ensured that these were monitored.
- The delegation developed a well functioning finance system, ensuring that Federation accounts and financial matters were dealt with in a timely and transparent manner. The finance officer, hired locally, was the most experienced Indonesian staff member in the delegation.

Constraints

In view of the shortage of permanent delegates in Indonesia during the first five months of the year, it was difficult to achieve all the objectives.

Objective 4 *To actively seek new ways of funding PMI operations.*

Achievements

- The delegation liaised actively with donor missions in Indonesia and with key multilateral donors to further develop programmes and operations. In November, the delegation together with the PMI organized a meeting in Jakarta for PNSs interested in the OD and DP programmes. The Danish, Australian, Norwegian and Swedish Red Cross Societies gave positive support for capacity building in the PMI. The Netherlands Red Cross made an assessment, and drew up a long term cooperation agreement with the PMI, also in the field of capacity building.
- All key donors in the country received appeal documents and situation reports as well as the regional newsletter. This was done from the beginning of the year onwards.

Constraints

The delegation still needed to encourage the PMI to work in partnership on developing new funding initiatives. The management system and the organizational development of PMI headquarters needed to be developed and strengthened.

Objective 5 *To represent the Federation and the Red Cross Red Crescent Movement in Indonesia, and advocate on its behalf.*

Achievements

- The delegation worked to increase coverage of the activities of the Federation and the PMI in national and international media. With support from the regional information department in Bangkok, the delegation also began to develop a coherent and workable communications strategy for PMI, of which the first draft was finalized in 2001.
- Discussions were restarted with government ministries on a status agreement in Indonesia.

Constraints

There was a lack of commitment of the governance and management of PMI to implement nationwide programmes.

The delegation

In May, the organizational development delegate and the disaster preparedness delegate began their missions while the Netherlands-sponsored health delegate ended hers. After a long absence, a head of delegation arrived in end of September. As new donor societies began to give their support to PMI, either bilaterally or through the Federation, the delegation's role as a "serving leader" and facilitator became increasingly important. In close cooperation with the delegation in Bangkok and the other regional teams, the country delegation has developed its own role in Indonesia and in the region.

Monitoring and Evaluation

Until the arrival of the new delegates, the regional delegation in Bangkok monitored programmes in Indonesia. During the flood and landslide operations, comprehensive monitoring was carried out by PMI and the Federation's disaster management delegate.

Lessons Learned

The key lessons learnt in 2001 were: the PMI needed greater support in developing its health programming; the PMI should have been more involved in the planning of the annual Appeal; the delegation needed to develop a stronger and more sophisticated strategy for support to the PMI.

Financial Update (see annex)

Since there were no permanent delegates in Indonesia during the first five months of the year, all programmes were considerably under spent in 2001.

The delegation spent Sfr 702,974 in 2001, out of a total budget of Sfr 1,852,909.

Details on actual expenditure versus budgets (values in Sfr) are as follows :

Project	Actual	Budget	Variance	Percentage
Water and Sanitation	108'229	520'891	412'662	21%
Disaster Preparedness	286'003	567'669	281'665	50%
Institutional Development	100'829	236'292	135'463	43%
Coordination and Management	207'913	528'057	320'114	39%

Except for the water and sanitation programme which was sponsored by the Netherlands Red Cross, other programmes were mainly funded through the reallocations from two relief operations, while disaster preparedness was funded by the Japanese Red Cross.

Wider Context

The delegation continued to support the PMI's participation in regional and international training programmes, including attendance at FACT courses etc.

Several PNSs ran bilateral programmes with the PMI in Indonesia. The Singapore Red Cross financed a water sanitation project in Sumatra, Australian Red Cross supported some branches with their HIV and AIDS programmes, and the South Korean and Japanese Red Cross Societies provided support to the PMI mainly through the provision of equipment for its blood transfusion programme.

During the year, other PNSs including the Netherlands, Danish, Australian, Norwegian and Swedish Red Cross Societies, indicated an interest in closer cooperation with the PMI on the DP and OD programmes. At the end of November a "mini" partnership meeting was held in Jakarta with representatives from these national societies. The Netherlands Red Cross conducted a capacity building assessment in December.

Conclusion

Once the delegation had its full complement of staff, delegates could then focus on implementing as many of the planned objectives as possible. The need to consolidate the relationship with the PMI was a priority over the year.

With a more stable delegation, there was renewed interest from several PNSs in support of the Federation's Appeal.

The year under review saw an enhanced working relationship with the ICRC and an increasingly complementary approach as part of the Movement, to tackle humanitarian needs in Indonesia.

Finally, the critical role played by the Indonesian Red Cross, with support from the Federation and the ICRC in responding to the range of annual disasters, increased the society's capacity to plan for, and respond to such situations, and raised its profile both in the country and internationally.

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All International Federation Operations seek to adhere to the Code of Conduct and are committed to the Humanitarian Charter and Minimum Standards in Disaster Response (SPHERE Project) in delivering assistance to the most vulnerable.

For further information concerning Federation operations in this or other countries, please access the Federation website at <http://www.ifrc.org>.

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INTERNATIONAL FEDERATION OF RED CROSS AND RED CRESCENT SOCIETIES

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Appeal No & title: 01.43/2001 Indonesia

Period: year 2001

Project(s): ID001, ID003, ID005, ID160

Currency: CHF

I - CONSOLIDATED INCOME 2001, CASH, KIND, SERVICES

FUNDING	CASH		KIND & SERVICES		TOTAL INCOME
	Contributions	Reallocations	Goods/Services	Personnel	
Appeal budget	1,852,909				
less					
Cash brought forward	289,473				
TOTAL ASSISTANCE SOUGHT	1,563,436				
<i>Contributions from Donors</i>					
American Government (DGUS)	44,348				44,348
Australian Government (DGAU)	27,454				27,454
Austrian Red Cross (DNAT)	77,506				77,506
Danish Govt.via Danish Red Cross (DGN)	103,756				103,756
Danish Red Cross (DNDK)	103,754				103,754
Donor - Unidentified (D000)	504				504
French Government (DGFR)	11,963				11,963
Icelandic Red Cross (DNIS)	21,322				21,322
Indonesia Private donor (DPID)	11,567				11,567
Japanese Red Cross (DNJP)	204,733				204,733
Monaco Red Cross (DNMC)	19,072				19,072
Netherlands Govt.via Netherlands RC (D)	-50,000				-50,000
Netherlands Red Cross (DNNL)	153,495				153,495
New Zealand Red Cross (DNNZ)	1,364				1,364
Norwegian Govt.via Norwegian Red Cro	166,500				166,500
Norwegian Red Cross (DNNO)	18,500				18,500
Red Crescent of Islamic Rep. of Iran (DN	31,248				31,248
Singapore Red Cross (DNSG)	44,137				44,137
Swedish Govt.via Swedish Red Cross (D	115,825				115,825
Swedish Red Cross (DNSE)	450				450
Switzerland - Private Donors (DPCH)	8,916				8,916
United States - Private Donors (DPUS)	3,279				3,279
Netherlands				21,191	21,191
Finland				40,082	40,082
New zealand				40,246	40,246
Norway				16,756	16,756
Sweden				101,940	101,940
TOTAL	1,119,694			220,215	1,339,909

II - Balance of funds

Opening balance	289,473
CASH INCOME Rcv'd	1,119,694
CASH EXPENDITURE	-702,974

CASH BALANCE	706,193

Appeal No & title: 01.43/2001 Indonesia

Period: year 2001

Project(s): ID001, ID003, ID005, ID160

Currency: CHF

III - Budget analysis / Breakdown of expenditures

Description	Appeal Budget	CASH Expenditures	KIND & SERVICES		TOTAL Expenditures	Variance
			Goods/services	Personnel		
<u>SUPPLIES</u>						
Shelter & Construction	185,735	11,396			11,396	174,339
Clothing & Textiles	3,377					3,377
Food/Seeds						
Water		56,101			56,101	-56,101
Medical & First Aid	80,791	9,475			9,475	71,316
Teaching materials	18,768	154			154	18,614
Utensils & Tools		14,630			14,630	-14,630
Other relief supplies	144,228	7,166			7,166	137,062
Sub-Total	432,899	98,921			98,921	333,978
<u>CAPITAL EXPENSES</u>						
Land & Buildings						
Vehicles	33,770	85,536			85,536	-51,766
Computers & Telecom equip.	35,592	8,798			8,798	26,794
Medical equipment						
Other capital expenditures	7,223	21,326			21,326	-14,103
Sub-Total	76,585	115,660			115,660	-39,075
<u>TRANSPORT & STORAGE</u>	23,379	41,192			41,192	-17,814
Sub-Total	23,379	41,192			41,192	-17,814
<u>PERSONNEL</u>						
Personnel (delegates)	714,025	213,150		220,215	433,365	280,660
Personnel (local staff)	108,583	51,804			51,804	56,779
Training						
Sub-Total	822,608	264,954		220,215	485,169	337,439
<u>GENERAL & ADMINISTRATION</u>						
Assessment/Monitoring/experts	47,930	496			496	47,434
Travel & related expenses	130,928	48,851			48,851	82,077
Information expenses	49,318	6,555			6,555	42,763
Administrative expenses	55,442	89,165			89,165	-33,723
External workshops & Seminars	10,000					10,000
Sub-Total	293,618	145,067			145,067	148,551
<u>PROGRAMME SUPPORT</u>						
Programme management	124,942	48,729			48,729	76,212
Technical services	37,401	14,590			14,590	22,811
Professional services	41,477	16,184			16,184	25,293
Sub-Total	203,820	79,503			79,503	124,317
Operational provisions		-42,324			-42,324	42,324
Transfers to National Societies						
TOTAL BUDGET	1,852,909	702,974		220,215	923,189	929,720

Consumption rate: Expenditures versus income 69%
Expenditures versus budget 50%