

Operations update



International Federation
of Red Cross and Red Crescent Societies

Indonesia: Yogyakarta Earthquake

Emergency appeal n° MDRID001
GLIDE n° [EQ-2006-000064-IDN](#)
Operations update n° 24
25 May 2010

Period covered by this Operations Update: 1 October 2009 to 31 March 2010
Appeal target (current): CHF 32,388,585 (USD 30,454,986 or EUR 22,616,949); [<view attached interim financial report>](#)
Appeal coverage: 105%; [<view current donor response report, or contact details >](#)

Appeal history:

- Preliminary appeal launched on 27 May 2006 for CHF 12,834,000 (USD 10.4 million or EUR 8.2 million) to assist 200,000 beneficiaries for eight months.
- Revised appeal launched on 6 June 2006 for CHF 38,045,439 (USD 31 million or EUR 24 million) to assist 325,000 beneficiaries for 12 months.
- Revised appeal is extended to 31 December 2007 on 6 June 2007.
- Revised appeal is extended to 31 December 2008 on 17 January 2008.
- Revised appeal is extended to 31 March 2010 on 25 April 2008.
- Revised appeal is extended to 31 December 2010 with a revised plan of action on 30 April 2009. The budget has been revised down to CHF 32,667,430 (USD 31.68 million or EUR 21.42 million).

Summary:

The Danish Red Cross-managed integrated community-based risk reduction (ICBRR) programme, funded by the International Federation of Red Cross and Red Crescent Societies (IFRC), remains the only programme activity in Yogyakarta. The programme started in the second half of 2007 with the implementation of IFRC's community-organized and -based (COBA) programme, working with PMI branches in five districts in Yogyakarta province and one district, Klaten, in central Java province. Following an evaluation in late 2007 it was agreed that Danish Red Cross, who had been supporting the Indonesian Red Cross (*Palang Merah Indonesia*/PMI) ICBRR programmes since 2004, were better placed to manage the programme and to bring it into line with standard PMI ICBRR programme methodology. Since the programme start-up, PMI Central Java has requested the addition of five more of its branches (Boyolali, Magelang, Temanggung, Karanganyar and Purworejo) in the programme. To accommodate this expansion, a revised budget of CHF 3,700,000 has been agreed between IFRC, Danish Red Cross and PMI. In addition, the programme period has been extended to December 2010 to allow for implementation of the complete programme cycle in the five new districts.

Global findings of a peer review of accountability to disaster-affected communities in IFRC's Yogyakarta programme, undertaken in April and May 2009 as part of the Steering Committee for Humanitarian Response global review, were published in late 2009.

The findings of the annual evaluation of the ICBRR programme are summarized in the overview of progress towards objectives.

The situation

An earthquake with a magnitude of 6.3 on the Richter scale (source: USGS) struck near the city of Yogyakarta in central Java at 05:54 local time on 27 May 2006 (22:54 GMT on 26 May 2006) causing extreme and widespread destruction. There was considerable loss of life and prevalence of injury. Villages in more remote areas south of Yogyakarta, in Bantul and its surrounding areas were the most

affected. The official figures remain at 5,749 people killed, over 38,000 injured and more than 127,000 houses completely destroyed, with over 450,000 additional houses damaged by the earthquake. It is estimated that more than 1,173,000 people were made homeless.

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

In the early days of the operation, a needs assessment with communities was carried out concurrently with relief operations to determine the starting point for early recovery. The assessment identified the need for shelter. It also indicated that local systems of mutual support (*gotong royong*) were strong. Together, PMI and IFRC developed a community-based temporary shelter programme using a cash transfer mechanism as the basis for early recovery programming. This was followed by an ICBRR programme, using approaches and techniques similar to those developed in the temporary shelter programme. Other significant activities completed are the psychosocial support and medical rehabilitation programmes.

Coordination and partnerships

The ICBRR programme supported by Danish Red Cross continues to coordinate closely with local governments and is an active member of the Yogyakarta province disaster risk reduction forum. During this reporting period representatives from the programme, with colleagues from the PMI disaster management division, attended a disaster risk reduction forum meeting in Makassar, South Sulawesi province, at which they gave a presentation on the programme and gave out copies of information, education and communications (IEC) materials.

Red Cross and Red Crescent action

Overview

Following the successful relief and recovery operation, the process of closing the IFRC programme has now been completed. However, given delays in 2009 by the PMI Yogyakarta chapter, a very small amount of organizational development support for the chapter will continue until mid-2010. Logistics support for management of the Yogyakarta relief warehouse, within the framework of the national PMI warehouse system, has continued into 2010 though this will now be managed by PMI and IFRC's national disaster management teams. Final handover is expected to take place in the next few months, once minor repairs have been completed.

Progress towards objectives

Integrated community-based risk reduction (ICBRR) programme

Revised objective:

- The vulnerability of communities prone to disasters is reduced.

Intermediate objective 1:

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

Intermediate objective 2:

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

Overview:

The programme has generally progressed well in this reporting period though there have also been one or two delays or postponements of activity. PMI, Danish Red Cross and IFRC have agreed to a common programme completion date for all participating branches of 31 December 2010. An annual evaluation of the programme was carried out by an external consultant in January 2010. The objectives of the evaluation were:

- An evaluation of programme achievements in relation to the planned programme objectives, including capacity building in local communities, reduction of vulnerability among target groups (minus mitigation measures), effectiveness (including cost effectiveness) and sustainability.

- An assessment of ICBRR capacity building in chapters and branches.
- An assessment of the degree of coordination and cooperation with relevant central and local government agencies, other PMI services and relevant NGOs.

The principal findings were:

- The programme is highly relevant and complements current national disaster management policies, strategies and plans. The challenge for the programme is to promote awareness of the importance of disaster risk reduction (DRR) at national level in the two programme target provinces. The evaluation suggests that an enabling environment for this promotion exists in that Central Java province already has a functioning provincial disaster management board (BPBD/*Badan Penanggulangan Bencana Daerah*) and preparations for the establishment of a similar organization are taking place in Yogyakarta province.
- Coordination and cooperation among local stakeholders is one of the key strengths of the programme, including relationships with local government and with other partner national societies working in Central Java and Yogyakarta provinces. In this context, the PMI Central Java and Yogyakarta chapters and their branches have a unique opportunity to reposition their organization and develop stronger relationships and cooperation with BPBD, the DRR forum and local government departments with support from Danish Red Cross and PMI national headquarters. The evaluator suggests that documentation and sharing of this experience could significantly assist other PMI chapters and branches that will find themselves in a similar situation in the near future.
- There is evidence that in the later stages of programme implementation, the unanimous perception among chapters and branches was that field implementation is outpacing the decision making and approval procedures of PMI and Danish Red Cross. Improved communication, coordination and decision-making by and between PMI, Danish Red Cross and local programme implementers is needed and Danish Red Cross should provide guidance and technical support for this. A key cause of this issue is that while Danish Red Cross programme staff is based in Yogyakarta and Central Java, the PMI NHQ staff, who are responsible for programme supervision, are based in Jakarta. To ameliorate this problem the evaluation recommends increased decentralization of programme management and decision making and asks PMI to consider relocating its programme coordinator to the programme area, or at least for the person to spend far more time in the field, especially for the period during which assessment and approval of mitigation proposals takes place. At the same time, the evaluation suggests that PMI needs to provide chapters and branches with greater flexibility in programme implementation.
- The programme is well received and perceived of as highly relevant by target communities, at least in part because the earthquake in 2006. Furthermore, the periodic eruptions of nearby Mount Merapi volcano mean local people are very aware of local hazards. Local volunteer corps (*KSR/korps sukarela*), *Satgana (satuan tugas penanggulangan bencana)* and community-based action teams (CBAT) volunteers are highly committed, though less so in one branch that is particularly hierarchical and top-down in its management style.
- Field coordinators and volunteers demonstrated good knowledge and skills in gathering data and information using the prescribed participatory rural appraisal tools. However, the primary weakness, by their own admission, is inadequate skills in interpreting and analysing information gathered through the vulnerability capacity assessment method and its translation into village disaster risk reduction plans. Additional mentoring of volunteers is recommended.
- Programme guidelines and procedures, including tools and methodologies should be comprehensively reviewed to make them easier to understand and implement given most PMI branches have limited staff and volunteer capacity and have difficulty understanding the programme when presented with elaborate processes, methodologies and tools.
- The evaluation cannot, at this stage, assess programme benefits or impact but does suggest that PMI national headquarters needs to establish better monitoring and evaluation systems.
- It is difficult to measure cost effectiveness but the inclusion of 11 PMI branches suggests that capacity building of branches, not just beneficiary reach, is a key programme strategy.
- The high levels of coordination and collaboration with local stakeholders bodes well for sustainability and replication of this programme, which has clear sustainability and replication strategies. All chapters and branches expressed willingness and commitment to continue disaster risk reduction activities after this donor-supported programme is completed. However, none of them think they have the human or financial resources to replicate the current programme in its entirety. In particular, the inclusion of structural mitigation measures requiring high levels of technical and financial support are beyond their means. Therefore, simplification of programme

processes and elimination of structural mitigation measures funded by the programme are recommended.

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



Local volunteer corps participate in specialization training in Kulun Progo including CBAT training on PRA tools **Photo: Indonesian Red Cross/ Wahyu Agung**

Progress

As part of ICBRR capacity building, the ICBRR assistant programme coordinator and one national headquarters finance staff member attended an English language course in Jakarta, which finished in March 2010. Following a training needs assessment, 26 ICBRR staff members completed an IT training course in December 2009. Also in December 2009 two ICBRR field coordinators attended a training-of-trainers course on databases and mapping, which aimed to increase the knowledge of PMI staff on database development and more comprehensive risk and resource mapping techniques that can be applied in disaster management activities.

Regular management committee and working group meetings in Central Java, in addition to providing a forum to share experience and lessons learnt, were of particular benefit to the branches which joined the programme most recently.

In October 2009, 30 volunteers from each of the Karanganyar, Purworejo and Temanggung branches (the three branches that joined the programme in 2009) attended the ICBRR programme specialization KSR training. In coordination with the district disaster coordination body, PMI branches mobilized their newly-trained KSR volunteers to first aid stations set up during the Christmas and New Year celebrations mainly to deal with people involved in traffic accidents. The same volunteers were also mobilized for other occasions such as sporting events and demonstrations. Volunteers from Purworejo branch assisted people affected by a landslide in Gyombong village, conducting a rapid assessment and distributing food and non-food items. Volunteers from the Magelang branch similarly assisted people affected by high winds in Luwar sub-district. In addition, five KSR volunteers from Yogyakarta were deployed to assist people affected by the West Sumatra earthquake in September 2009.

To strengthen the response capacity of PMI branches, Satgana teams of 30 volunteers were formed and trained in December 2009 in the districts of Klaten, Boyolali, Magelang and Kulon Progo. Complete sets of uniforms and standard equipment were distributed to Satgana volunteers in the three new branches in Central Java province, in the first quarter of 2010

Teams of 20 CBAT were recruited and trained in target villages in Purworejo district in December 2009 and in Karanganyar and Temanggung districts in January 2010. In response to feedback from the volunteers, materials on risk and resource mapping and hazard vulnerability and capacity assessment (HVCA) were simplified. The CBAT volunteers have held regular programme meetings and have also made presentations to local government agencies on the programme and advocating for local government support.

In November 2009, 30 volunteers from Karanganyar, Purworejo and Temanggung districts participated in a training of facilitators in November 2009. The main task for the trainees is to support PMI branches in conducting CBAT training in programme target villages.

Unfortunately the organizational development workshop for board members in Central Java chapter, planned for the last quarter in 2009, was postponed due to unavailability of relevant PMI national headquarters staff.

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

Progress

In the last quarter of 2009, socialization of the programme in target villages in the three new districts, Karanganyar, Purworejo and Temanggung saw a very positive response in target communities. In Karanganyar district, local radio and newspapers included coverage of the programme. Socialization was followed by KAP and baseline surveys.

In the other districts in which the programme begun earlier, community groups have produced village disaster risk reduction plans using the results of HVCA that are being reviewed by programme staff, PMI national headquarters representatives and local government engineers.

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

Progress

Liaison with the local government, a key element of the programme, has resulted in commitments to support some of the mitigation measures identified by communities. This includes construction of tarmac evacuation routes in villages in Sleman district and provision of tree seedlings by the forestry department to reduce the risk of landslides in target villages in Boyolali and Gunung Kidul districts. In other districts, limitations in local government funding mean that mitigation measures cannot be supported but local government departments have been able to provide technical support to the preparation of mitigation measure proposals. Local university staff members have also helped in technical assessments of some proposals.

The PMI Yogyakarta chapter has been a leading participant in the provincial DRR forum work on a workshop to plan the formation of a provincial disaster management board.

Expected results	Activities planned
4. DRR awareness raising and DRR education promoted in programme areas	4.1. Contribute to the development of DRR education materials 4.2. Printing and distribution of DRR education, information and communication material 4.3. Train teachers in the use of specific DRR education material 4.4. School children receive DRR education 4.5. Design and implementation of public awareness campaigns 4.6. Printing and dissemination of information, education and communication materials (i.e. <i>SIAGA</i> newsletters, pamphlets, posters and banners) 4.7. Coordination meetings with the disaster risk education committee ¹

Progress

Disaster risk reduction education materials for elementary and junior high schools were distributed to schools in the eight older target districts during this reporting period, after training workshops and evacuation drills for teachers and students that were positively evaluated. In addition, a coordination meeting with the local offices of the department of education in Yogyakarta province was held to advocate for the inclusion of Red Cross youth (*Palang Merah Remaja*) as an extra-curricular activity in schools.

In the last quarter of 2009, radio drama broadcasts on the ICBRR programme were aired simultaneously by three local radio stations in Yogyakarta province to launch the provincial DRR forum, which included an exhibition and handing out of programme IEC materials.

To support publication of programme newsletters, journalism training courses for branch and chapter staff and volunteers were held in December 2009. In January and March, the Central Java PMI chapter published editions of the ICBRR programme newsletter entitled *WARTA* (News). In Yogyakarta, chapter preparation of a first edition of a similar newsletter, called *KILAS PMI*, has begun.

Organizational development

Revised objective:

- PMI Yogyakarta chapter and its branches have improved institutional capacity and performance.

Expected results	Activities planned
1. PMI Yogyakarta chapter is able to identify and maximize effective use of resources available to support their self-sustainability as IFRC phases out and exits its role.	1. Close coordination with PMI headquarters on the socialization of PMI national headquarters resource mobilization guidelines 2. Support of PMI Yogyakarta chapter in developing links with local partners who can help build resource mobilization capacity 3. Project management cycle training 4. Support PMI Yogyakarta chapter in developing feasible plans for use of excess office space for resource mobilization 5. Volunteer management training for PMI Yogyakarta chapter and

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<p>2. PMI Yogyakarta chapter is able to manage staff effectively to support delivery of programmes for the most vulnerable</p> <p>3. PMI Yogyakarta chapter is able to effectively manage programmes benefiting the most vulnerable</p>	<p>branch managers in coordination with PMI headquarters youth and volunteer division</p> <p>6. Support of PMI Yogyakarta chapter in developing a feasible and effective training plan to improve human resource capacity</p> <p>7. Financial support for KSR recruitment and training at branch level</p> <p>8. Procurement of office equipment which will enable PMI Yogyakarta chapter to work effectively and efficiently</p>
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Progress

IFRC continued to support the salaries of five PMI Yogyakarta chapter staff members and enhance their capacity to generate and implement resource mobilization plans. In this reporting period the PMI chapter has opened a polyclinic in an unused part of the new chapter office premises as well as a training centre in the old chapter office. Both these are expected to generate income to support chapter activities.

Logistics

Progress

PMI and IFRC have almost completed a phased handover of management responsibility for the Yogyakarta warehouse to PMI's disaster management division. The PMI national headquarters will delegate day-to-day management to the PMI Yogyakarta chapter.

How we work

All International Federation assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGOs\) in Disaster Relief](#) and the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

The International Federation's vision is to inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

The International Federation's work is guided by [Strategy 2020](#) which puts forward three strategic aims:

1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
2. Enable healthy and safe living.
3. Promote social inclusion and a culture of non-violence and peace.

Contact information

For further information specifically related to this operation please contact:

- Indonesian Red Cross (PMI): Arifin M. Hadi, head of disaster management division; mobile: +62.811.943.952; phone +62 21 7992325 ext. 222; fax: +62 21 7995188; email: arifinmhd_dm_pmi@yahoo.com
- Federation country office: Bob McKerrow, head of country office; phone: + 62 21 727 93484; fax: +62 21 727 93446; email: bob.mckerrow@ifrc.org;
- Federation Southeast Asia regional office:
 - Alan Bradbury, head of regional office, phone: +66 2 6661 8201 (ext. 100); email: alan.bradbury@ifrc.org
 - Patrick Fox, head of regional disaster management unit, phone: +66 2 6661 8201 (ext. 288), email: patrick.fox@ifrc.org
- Asia-Pacific zone office:
 - Heikki Väättämoinen, operations coordinator, phone: +603 9207 5729, mobile: +60 12 2307895; email: heikki.vaatamoinen@ifrc.org
 - Jeremy Francis, regional logistics coordinator, phone: +60 12 298 9752, fax: +60 3 2168 8573, email: jeremy.francis@ifrc.org
 - Penny Elghady, resource mobilization and PMER coordinator, phone: +603 9207 5775, fax: +603 2161 0670, email: penny.elghady@ifrc.org

[<Updated donor response report attached below; click here to return to the title page>](#)

International Federation of Red Cross and Red Crescent Societies

MDRID001 - Indonesia - Yogyakarta Earthquake

Interim Report

Selected Parameters	
Reporting Timeframe	2006/1-2010/4
Budget Timeframe	2006/1-2010/12
Appeal	MDRID001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
A. Budget	32,667,430					32,667,430
B. Opening Balance	0					0
Income						
Cash contributions						
<i>Albanian Red Cross</i>	10,973					10,973
<i>American Red Cross</i>	1,735,408					1,735,408
<i>Andorra Government</i>	78,667					78,667
<i>Andorran Red Cross</i>	36,675					36,675
<i>Australian Red Cross</i>	255,229					255,229
<i>Australian Red Cross (from Australian Government)</i>	774,690					774,690
<i>Austrian Red Cross</i>	2,431					2,431
<i>Belgian Red Cross (Flanders) (from Belgian Federal Government)</i>	437,655					437,655
<i>Bosnia and Herzegovina Red Cross</i>	39,856					39,856
<i>British Red Cross</i>	2,426,111					2,426,111
<i>Cambodia - Private Donors</i>	126					126
<i>Canadian Red Cross</i>	3,279					3,279
<i>Canadian Red Cross (from Canadian Government)</i>	1,809,225					1,809,225
<i>China - Private Donors</i>	31					31
<i>China Red Cross, Hong Kong branch</i>	372,658					372,658
<i>China Red Cross, Macau branch</i>	30,000					30,000
<i>Croatian Red Cross</i>	220,000					220,000
<i>Cyprus Red Cross</i>	12,224					12,224
<i>Czech Red Cross</i>	5,444					5,444
<i>Danish Red Cross</i>	100,484					100,484
<i>Danish Red Cross (from Danish Government)</i>	830,398					830,398
<i>Egyptian Red Crescent</i>	62,970					62,970
<i>Estonia Government</i>	49,888					49,888
<i>European Commission - DG ECHO</i>	3,402,272					3,402,272
<i>Finnish Red Cross</i>	124,720					124,720
<i>Finnish Red Cross (from Finnish Government)</i>	314,000					314,000
<i>First Data Western Union</i>	184,500					184,500
<i>French Red Cross</i>	257					257
<i>Germany Red Cross (from German Government)</i>	9,207					9,207
<i>Great Britain - Private Donors</i>	1,140					1,140
<i>Hellenic Red Cross</i>	31,337					31,337
<i>Irish Government</i>	779,500					779,500
<i>Irish Red Cross</i>	430,763					430,763
<i>Italian Govt Bilateral Emergency Fund</i>	787,775					787,775
<i>Japanese Government</i>	1,211,399					1,211,399
<i>Japanese Red Cross</i>	5,996,484					5,996,484
<i>Latvian Red Cross</i>	39,250					39,250
<i>Libyan Red Crescent</i>	10,000					10,000
<i>Liechtenstein Red Cross</i>	30,000					30,000
<i>Luxembourg Government</i>	158,000					158,000
<i>Luxembourg Red Cross</i>	46,770					46,770
<i>Medicor Foundation</i>	250,000					250,000
<i>Monaco Red Cross</i>	54,782					54,782
<i>Netherlands - Private Donors</i>	15,700					15,700
<i>Netherlands Red Cross</i>	633,243					633,243

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<i>Netherlands Red Cross (from Netherlands Government)</i>	1,559,000			1,559,000
<i>New York Office (from Kraft Foods)</i>	30,750			30,750
<i>New York Office (from United States - Private Donors)</i>	549			549
<i>New Zealand Red Cross</i>	92,693			92,693
<i>New Zealand Red Cross (from New Zealand Government)</i>	380,650			380,650
<i>Norwegian Red Cross</i>	76,294			76,294
<i>Norwegian Red Cross (from Norwegian Government)</i>	623,385			623,385
<i>On Line donations</i>	95,878			95,878
<i>OPEC Fund For International Development</i>	695,400			695,400
<i>Other</i>	-191,904			-191,904
<i>Qatar Red Crescent</i>	115,705			115,705
<i>Republic of Korea Red Cross</i>	197,278			197,278
<i>Senegal Private Donor</i>	157			157
<i>Singapore - Private Donors</i>	77,950			77,950
<i>Singapore Red Cross</i>	57,353			57,353
<i>Singapore Red Cross (from Singapore Government)</i>	57,353			57,353
<i>Slovenia Government</i>	65,322			65,322
<i>Swedish Red Cross (from Swedish Government)</i>	1,495,608			1,495,608
<i>Swiss Red Cross</i>	50,000			50,000
<i>Switzerland - Private Donors</i>	17,013			17,013
<i>United States Government - USAID</i>	121,791			121,791
<i>United States - Private Donors</i>	13,389			13,389
<i>VERF/WHO Voluntary Emergency Relief</i>	4,000			4,000
C1. Cash contributions	29,441,134			29,441,134
<u>Inkind Goods & Transport</u>				
<i>American Red Cross</i>	212,800			212,800
<i>Belgian Red Cross (Flanders)</i>	914,062			914,062
<i>British Red Cross</i>	44,080			44,080
<i>Canadian Government</i>	190,886			190,886
<i>Danish Red Cross</i>	34,630			34,630
<i>German Government</i>	142,646			142,646
<i>Japanese Red Cross</i>	1,832,945			1,832,945
<i>Spanish Red Cross</i>	22,578			22,578
<i>United States Government - Missions</i>	455,671			455,671
C4. Inkind Goods & Transport	3,850,297			3,850,297
<u>Inkind Personnel</u>				
<i>Australian Red Cross</i>	166,067			166,067
<i>Austrian Red Cross</i>	37,200			37,200
<i>British Red Cross</i>	12,320			12,320
<i>Canadian Red Cross</i>	78,173			78,173
<i>Danish Red Cross</i>	7,440			7,440
<i>French Red Cross</i>	3,960			3,960
<i>Netherlands Red Cross</i>	62,000			62,000
<i>New Zealand Red Cross</i>	153,212			153,212
<i>Norwegian Red Cross</i>	106,817			106,817
<i>Other</i>	42,093			42,093
C5. Inkind Personnel	669,282			669,282
<u>Other Income</u>				
<i>Services</i>	58,632			58,632
C6. Other Income	58,632			58,632
C. Total Income = SUM(C1..C6)	34,211,578			34,211,578
D. Total Funding = B +C	34,211,578			34,211,578

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Appeal Coverage	105%					105%
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II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	0					0
C. Income	34,211,578					34,211,578
E. Expenditure	-30,437,888					-30,437,888
F. Closing Balance = (B + C + E)	3,773,691					3,773,691

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III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
BUDGET (C)		32,667,430					32,667,430	
Supplies								
Shelter - Relief	8,375,090	5,535,934				5,535,934	2,839,156	
Shelter - Transitional		2,839,156				2,839,156	-2,839,156	
Construction Materials	701	701				701	0	
Clothing & textiles	889,258	890,615				890,615	-1,357	
Food	2,513,802	2,513,883				2,513,883	-81	
Water & Sanitation	117,050	117,050				117,050	0	
Medical & First Aid	732,467	731,561				731,561	906	
Teaching Materials	5,166	5,166				5,166	0	
Utensils & Tools	1,197,070	1,197,070				1,197,070	0	
Other Supplies & Services	4,504,316	3,002,839				3,002,839	1,501,476	
ERU		88,816				88,816	-88,816	
Total Supplies	18,334,920	16,922,792				16,922,792	1,412,128	
Land, vehicles & equipment								
Land & Buildings	747,918	136,703				136,703	611,215	
Vehicles	7,062	7,062				7,062	0	
Computers & Telecom	190,006	190,007				190,007	-1	
Office/Household Furniture & Equipm.	15,613	15,613				15,613	-0	
Others Machinery & Equipment	1,057	1,057				1,057	0	
Total Land, vehicles & equipment	961,656	350,441				350,441	611,214	
Transport & Storage								
Storage	339,861	297,088				297,088	42,773	
Distribution & Monitoring	2,138,020	2,138,020				2,138,020	0	
Transport & Vehicle Costs	451,592	452,386				452,386	-794	
Total Transport & Storage	2,929,474	2,887,494				2,887,494	41,979	
Personnel								
International Staff	3,055,398	2,551,629				2,551,629	503,769	
Regionally Deployed Staff	14,009	14,009				14,009	0	
National Staff	1,215,660	1,026,168				1,026,168	189,492	
National Society Staff	726,916	740,844				740,844	-13,928	
Consultants	140,625	122,179				122,179	18,446	
Total Personnel	5,152,608	4,454,829				4,454,829	697,779	
Workshops & Training								
Workshops & Training	1,643,281	354,516				354,516	1,288,764	
Total Workshops & Training	1,643,281	354,516				354,516	1,288,764	
General Expenditure								
Travel	281,097	241,244				241,244	39,852	
Information & Public Relation	302,681	189,205				189,205	113,476	
Office Costs	571,532	464,157				464,157	107,374	
Communications	283,471	274,865				274,865	8,606	
Professional Fees	30,260	16,681				16,681	13,579	
Financial Charges	27,152	30,228				30,228	-3,076	
Other General Expenses	1,916	2,883				2,883	-967	
Total General Expenditure	1,498,109	1,219,264				1,219,264	278,845	
Depreciation								
Depreciation	24,000	22,568				22,568	1,432	
Total Depreciation	24,000	22,568				22,568	1,432	
Contributions & Transfers								
Cash Transfers National Societies		2,445,240				2,445,240	-2,445,240	
Cash Transfers Others		101				101	-101	
Total Contributions & Transfers		2,445,341				2,445,341	-2,445,341	

International Federation of Red Cross and Red Crescent Societies

MDRID001 - Indonesia - Yogyakarta Earthquake

Interim Report

Selected Parameters	
Reporting Timeframe	2006/1-2010/4
Budget Timeframe	2006/1-2010/12
Appeal	MDRID001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure						TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination			
A								B	A - B
BUDGET (C)		32,667,430						32,667,430	
Programme Support									
Program Support	2,123,383	1,780,641					1,780,641	342,742	
Total Programme Support	2,123,383	1,780,641					1,780,641	342,742	
TOTAL EXPENDITURE (D)	32,667,430	30,437,888					30,437,888	2,229,543	
VARIANCE (C - D)		2,229,543						2,229,543	