

Preliminary Appeal

Indonesia

Java: Assistance to Quake Affected – ASID61

Appeal Target: US\$ 2,906,253

Balance Requested from ACT Alliance: US\$2,683,347

Geneva, 31 May 2006

Dear Colleagues,

Only several hours after a strong earthquake hit south of the city of Yogyakarta on Indonesia's island of Java on the morning of 27 May 2006, the death toll had risen into the thousands, with thousands more injured. The Indonesian Red Cross was estimating that some 200,000 people had fled their homes. Figures related to loss of life, injuries and damages are still being compiled.

We are herewith presenting a preliminary appeal comprising the initial plans of the ACT members **YAKKUM (Yayasan Kristen untuk Kesehatan Umum – Christian Foundation for Public Health) Emergency Unit (YEU); Yayasan Tanggul Bencana di Indonesia (YTBI) and Church World Service Indonesia (CWSI)**. This preliminary appeal enables the ACT members to continue responses that they started directly following the earthquake. The appeal has been limited to a response period of 3-6 months, focussing on relief and immediate rehabilitation needs.

The projects include food and non-food items, shelter, potable water, sanitation, health and medical services, psycho-social assistance, disaster preparedness and advocacy.

The assessments – including the water and sanitation needs in co-ordination with ACT member NCA - are still ongoing. The ACT members are coordinating their responses and the YEU office in Yogyakarta is the co-ordination point.

This is a preliminary appeal put together in the first days of the crisis. It will be followed shortly by a more complete version, the scope of which is presently being discussed between the ACT members, the ACT Co-ordinator in Indonesia and the ACT CO.

There is an additional US\$ 10,000 included in the budget summary to cover ACT CO co-ordination.

Project Completion Date:

30 November 2006

ACT Reporting Schedule:

Reporting related to the appeal will follow the ACT reporting guidelines and will be detailed in the upcoming version.

Summary of Appeal Targets, Pledges/Contributions Received and Balance Requested

	CWS	YEU	YTB	ACT Co-ord	Unallo-cated	Total Target US\$
Appeal Target/s	1,226,578	1,430,753	238,922	10,000		2,906,253
Less: Pledges/Contr Recd	0	114,115	50,000	0	58,791	222,906
Balance requested from ACT Alliance	1,226,578	1,316,638	188,922	10,000	-58,791	2,683,347

John Nduna

Director, ACT Co-ordinating Office

GENERAL DESCRIPTION of the SITUATION in the AREA of PROPOSED RESPONSE

The death toll estimates range from 4,568 to 5,428. The homeless population is estimated to range from 100,000 to 200,000, though media reports have quoted higher numbers. In Bantul District, 60 to 80 percent of houses are thought to be destroyed or uninhabitable. People have expressed preference for staying as close as possible to their home sites; IDP camps are not planned.

The latest data from Department of Social Affairs shows (30 May, 11.30am) that 17,485 houses have been completely destroyed and 29,277 seriously damaged.

The Health Department says 22,048 patients have received treatment in hospitals. Health teams from various agencies and NGOs continue providing medical treatment for IDPs in 29 locations in Bantul District. Hospitals are overwhelmed in all affected areas, in part because people have no homes to return to.

I. REQUESTING ACT MEMBER INFORMATION

- ▲ **YAKKUM (Yayasan Kristen untuk Kesehatan Umum – Christian Foundation for Public Health) Emergency Unit (YEU) (previously known as CD Bethesda)**
- ▲ **Yayasan Tanggul Bencana di Indonesia (YTBI)**
- ▲ **Church World Service (CWS)**

II. IMPLEMENTING ACT MEMBER & PARTNER INFORMATION

YAKKUM (Yayasan Kristen untuk Kesehatan Umum – Christian Foundation for Public Health) Emergency Unit (YEU) was established in 2001. It was founded as a separate Unit to deal with the concerns within YAKKUM Foundation regarding the effectiveness of CD Bethesda's responses to emergencies as recommended in an external evaluation of CD Bethesda (Community Development of Bethesda Hospital)

Since 2001, YEU assisted in many emergencies including the Dayak and Madura tribal conflict; several floods in Central and East Java; the influx of migrant workers in Nunukan and East Kalimantan; the sectarian conflict in Poso; the religious-ethnic conflicts in the Maluku Islands; the Bali bombing; the earthquakes on Alor and in Nabire. At present YEU is implementing the ASRE51 Tsunami Appeal in Aceh and Nias.

Yayasan Tanggul Bencana (YTBI) was established in 1991 by the Communion of Churches in Indonesia (PGI/CCI) to respond to emergencies arisen from natural and man-made disasters. In early 2005 the organisation became independent with its own board, management and legal status. Since then the organisation is called Yayasan Tanggul Bencana di Indonesia (YTBI). YTBI works through and with the churches in affected and disaster prone areas focussing on emergency response and community development. The basic aim is to save lives and support communities in need.

YTBI mobilises international and national resources for its actions based on the mandate of the organisation to help people in need through churches and local NGOs which have the same concern on humanitarian works as YTBI.

YTBI implementing Partners for this proposal will be: **Javanese Christian Churches (GKJ)**: Plempung Magelang, Prambanan, Gondokusuman, Patalan and the **Indonesian Christian Churches (GKI)**: Semarang and Yogyakarta. Implementation will be done by a Working Group which consists of personnel and church volunteers.

CHURCH WORLD SERVICE (CWS) Indonesia has been operational with relief and development programs in Indonesia since 1964. CWS works through and with both faith based and secular organisations in the areas of disaster response, capacity building and social development, enhancing the access of the poorest to basic needs. Over the last two years CWS has assisted thousands of the most vulnerable internally displaced (IDP) families

and conflict affected people with food, shelter, health (including psycho-social mental health – PMH- and HIV/AIDS), water, sanitation as well as non-food items in different areas of Indonesia such as Central Sulawesi and West Timor.

CWSI Implementing Partners for this appeal will be: Yayasan Kembang (local NGO), Yayasan Interaksi (local NGO), Yayasan L-PASKA (local NGO), Yayasan Mitra Alam (local NGO), Faculty of Psychology of the local University and Norwegian Church Aid (NCA)

**YAKKUM (YAYASAN KRISTEN UNTUK KESEHATAN UMUM –
CHRISTIAN FOUNDATION FOR PUBLIC HEALTH) YEU**

I. DESCRIPTION of the SITUATION in the AREA of PROPOSED RESPONSE

Daerah Istimewa Yogyakarta (DIY), Province

Yogyakarta has 5 Kabupaten (sectors) namely Kodya Yogyakarta, Kabupaten Bantul, Kabupaten Gunung Kidul, Kabupaten Kulon Progo, and Kabupaten Sleman. The most affected sector is Kabupaten Bantul.

According to the authorities in Kabupaten Bantul the local population is 804,491 people or about 230,000 households. The government disaster response agency reports that 80% of Kabupaten Bantul has been destroyed and more than 10,000 households (50,000 people) have been displaced. Electricity has still not been reconnected and the people are in urgent need of food, potable water and other basics.

Location of Proposed Response

Reasons for focusing on selected areas:

- ▲ The place of origin of most referred patients from Bethesda hospital
- ▲ Existing CBOs facilitated by YAKKUM's units
- ▲ Level of the damage is 80-98%

II. TARGETED BENEFICIARIES

- ▲ 1,586 patients in Yakkum's Hospitals along with their families
- ▲ 36,510 persons displaced in 10 affected villages

Yogyakarta

YOGYAKARTA PROVINCE			Nr. of beneficiaries		
Kabupaten (Regency)	Kecamatan (Sub district)	Village/Hamlet	HH	Children	people
Bantul	Pandak	Gilangharjo / Jodhog*	400	90	1,600
		Gilangharjo/ Karang asem *	286	90	1,064
	Jetis	Canden*	3,304	750	10,300
		Patalan/Gerselo	350	225	650
	Dlingo	Terong		60	
	Pleret	Bawuran/Kedung pring	76	45	230
	Kretek	Donotirto/Mriyan	150	76	998
	Piyungan	Srimulyo	220	99	458
	Bambanglipuro	Sumbermulyo/ Gresik	160	70	700
		Sumbermulyo/Dodotan	500	300	1,200
Sumbermulyo/ Samen		300	75	1,000	
	Sumbermulyo/Caben	500	300	1.200	
	Imogiri	Karangtalun/Sentran	42	9	150
Gunung Kidul	Purwosari	Giripurwo	900	601	11.000
		TOTAL	7,188	2,790	30,550

Jawa Tengah Province

Central Java Province			Nr. Of beneficiaries		
Kabupaten (Regency)	Kecamatan (Sub district)	Village/Hamlet	HH	Children	people
Klaten	Wedi	Pesu	600		2.200
		Kadilangon/ Gempol	800		1.800
	Prambanan	Plaosan/ Plaosan Kidul		70	360
		Pereng	465	150	1600
		TOTAL	1,865	220	5,960

III. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION

Goal: To alleviate the suffering of disaster affected community through provision of timely medical assistance consequently minimising risk of death and permanent disability due to injuries sustained during the quake.

Objectives

During Crisis Phase: Saving lives and risk of permanent disabilities due to injuries sustained during the earthquake.

During Post Crisis: Ensure the effectiveness of post operative treatment, and enhancing capacity of people to recuperate and regain their health.

Both Phases: Ensuring the right of Victims through Advocacy and Networking

ACTIVITIES

Crisis Phase

- ▲ Intramural : triage of patients and hospital based emergency treatment. Repair/replacement of destroyed medical equipment in hospitals.
- ▲ Extramural : YEU & CD units with the existing people organizations providing support/care for the families through care givers ensuring nutritional input. Evacuation of “green” grouped patients.
- ▲ Mobile Clinics assisting 25,200 patients in 10 focused affected village.
- ▲ ATS Immunization
- ▲ Survival needs related to health for groups at risk i.e. children, lactating and pregnant women. This will be through the provision of such articles such as blankets, plastic sheets, mattresses, veldbeds, etc.).

HEALTH PROGRAM

- ▲ Medical services for around 1,586 patients including 600 marked green (condition can be treated at home after first aid treatment), 634 marked yellow (needs more observation, condition potentially severe) and 240 marked red (severe).
- ▲ Referral from the affected areas by mobile clinics for 500 patients (6 days).
- ▲ Post Operative Treatment 240 cases
- ▲ Special post operative treatment (will be referred to PRY-YC and proposed separately)

SUPPLEMENTARY FEEDING

- ▲ Food for caregivers families, medical staff and volunteers total 3,000 meals for 6 days
- ▲ Mobile clinic for 25,200 patients visits in 3 months

SURVIVAL NEEDS RELATED TO HEALTH

- ▲ Non food items for at risk groups (children under five, pregnant and nursing mother) in form of tents, hygiene kits, blankets and mattresses.
- ▲ Reproductive health program for pregnant and/or lactating women (healthy nutrition, regular check-ups and personal hygiene kits).

Post Crisis Phase

Intramural:

- ▲ Return of patients to their communities after treatment 1,586 patient + Families.
- ▲ Supporting the orthopedic equipment for Disable 250 cased
- ▲ Mobile home visit for specific cases 600 patients

Extramural:

- ▲ Mobile home visits
- ▲ Community based Health Posts
- ▲ Reproductive Health
- ▲ Childrens center

Advocacy Intervention to fulfill the right of Victims

- ▲ Empowering of local NGOs and People Organizations on IDP Adcocacy
- ▲ Network Development and Advocacy

Rehabilitation/Reconstruction: Will be referred to Central Rehabilitation Unit and CD Bethesda

Development Phase: Will be referred to CD Bethesda

HEALTH PROGRAM

- ▲ Return of patients to their communities following treatment – 1,586 patients + families.
- ▲ Supporting the orthopedic equipment for Disable 250 cased (will be referred to PRY-YC and proposed separately)
- ▲ Mobile home visits for specific cases around 600 patients
- ▲ Community Based Health Posts
- ▲ ATS Immunization

SURVIVAL NEED RELATED TO HEALTH

- ▲ Non food items for at risk groups (children under five, pregnant and nursing mother) in form of tents, hygiene kits, blankets and mattresses
- ▲ Community Based PHC (enhancing the capacity of people for self treatment using essential and alternative medicines).
- ▲ Children's Center (education, play ground and healthy nutrition for the children)
- ▲ Reproductive Health program for pregnant and/or lactating women (healthy nutrition, regular check-ups and personal hygiene kits)
- ▲ Community Organizing for Village based rehabilitation and reconstruction plan (facilitating the community to envision disaster risk management in their rehab & reconstruction plan)

ADVOCACY – PEOPLE'S RIGHTS FOR REHABILITATION AND RECONSTRUCTION PLANS

- ▲ Organizing and networking for the rights of people in rehabilitation and reconstruction planning.

IV. PRELIMINARY BUDGET

INCOME	US\$
Presbyterian Disaster Assistance	50,000
Finnchurchaid	<u>64,115</u>
TOTAL INCOME	114,115

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost IDR</u>	<u>Budget IDR</u>	<u>Budget US\$</u>
CRISIS PHASE					
Health Program					
<i>Hospital based</i>					
Medical treatment for patients at 3 hospitals (2 in Yogya & 1 in Solo)					
Green group	patients	600	115,130	69,078,000	7,675
Yellow group	patients	634	1,195,540	757,972,360	84,219
Red 1 group (attachment)	patients	240	6,165,600	1,479,744,000	164,416
Red 2 group (attachment)	patients	400	2,806,000	1,122,400,000	124,711
Post operative treatment	patients	240	1,000,000	240,000,000	26,667
Repair/replacing destroyed medical equipment at hospital					
Streilizator	unit	2	1,900,000	3,800,000	422
Rontgen	unit	2	200,000,000	400,000,000	44,444
Operation bed	unit	2	25,000,000	50,000,000	5,556
Surgery sets	unit	2	50,000,000	100,000,000	11,111
Orthopedic operation set	unit	2	75,000,000	<u>150,000,000</u>	<u>16,667</u>
Sub Total				4,372,994,360	485,888
Extra mural based					
Taking care the patients of hospital and the caregivers					
Return green patients to communities (renting car & gasoline))	Car	5	250,000	7,500,000	833
Suppl Feeding care givers (patients' families, volunteers & medical team) 3,000 meals/day	Day	6	4,000	<u>72,000,000</u>	<u>8,000</u>
Sub Total				79,500,000	8,833
Mobile Clinic for outreach service					
Medicines – 3 months	Patients	25,200	30,000	756,000,000	84,000
Alternative medicine 3 months (acupressure & acupuncture)	Patients	1,000	15,000	15,000,000	1,667
Car rental medical teams 10 units/month	Month	3	5,000,000	150,000,000	16,667
ATS serum	Patients	6,000	50,000	<u>300,000,000</u>	<u>33,333</u>
Sub Total				1,221,000,000	135,667
Reproductive Health Program for at risk group					
Milk for lactating, pregnant & elderly 1,6 kg/babies/month	Patient	1,000	20,000	20,000,000	2,222
Periodic check up pregnant mothers	Person	1,000	30,000	30,000,000	3,333
Hygiene kits	Person	1,000	30,000	<u>30,000,000</u>	<u>3,333</u>
Sub Total				80,000,000	8,889
Clean Water & Sanitation Program					
Wheels reservation	units	10	2,000,000	20,000,000	2,222
Public latrines	units	150	500,000	75,000,000	8,333
Divan	units	100	3,500,000	<u>350,000,000</u>	<u>38,889</u>
Sub Total				445,000,000	49,444
Survival needs related to Health					
Non food item					
Blankets	units	1,000	20,000	20,000,000	2,222
Tents/plastic sheet	units	5,000	130,000	650,000,000	72,222
matres	units	5,000	30,000	150,000,000	16,667
veldbed	units	7,302	350,000	2,555,700,000	283,967

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost IDR</u>	<u>Budget IDR</u>	<u>Budget US\$</u>
lamp	units	1,000	30,000	<u>30,000,000</u>	<u>3,333</u>
<i>Sub Total</i>				3,405,700,000	378,411
TOTAL CRISIS PHASE				9,604,194,360	1,067,133
POST CRISIS PHASE					
Health Program					
Mobile home visits - 600 patients	month	3	5,000,000	15,000,000	1,667
Community based PHC	villages	10	5,000,000	50,000,000	5,556
Reproductive health program					
Training cadres & health personnel	package	1	50,000,000	<u>50,000,000</u>	<u>5,556</u>
<i>Sub Total</i>				115,000,000	12,778
Children's center	sub district	5	100,000,000	500,000,000	55,556
nutrition, play grounds & alternative education					
Community Organizing for rights affected (Advocacy)					
Volunteer recruitment					
(ID, T Shirt, vest, cap)	person	100	300,000	30,000,000	3,333
Cap. building peoples / IDP organisations	villages	10	50,000,000	<u>500,000,000</u>	<u>55,556</u>
<i>Sub Total</i>				1,030,000,000	114,444
Direct Programme Related Costs					
Incentive & insurance					
Medical doctors	persons	30	8,000,000	240,000,000	26,667
Nurses	persons	30	4,000,000	120,000,000	13,333
Technical support	persons	2	4,000,000	8,000,000	889
Community organizers	persons	5	4,000,000	20,000,000	2,222
Travel & accommodation for coordination & supervision in the field					
Staff Projects (10 trips/month)	Month	6	10,000,000	<u>60,000,000</u>	<u>6,667</u>
<i>Sub total</i>				448,000,000	49,778
TOTAL POST CRISIS				1,593,000,000	177,000
TOTAL DIRECT ASSISTANCE				<u>11,197,194,360</u>	<u>1,244,133</u>
Total Indirect cost (15% from total direct assistance)				1,679,579,154	186,619.91
TOTAL ESTIMATED BUDGET				<u>12,876,773,514</u>	<u>1,430,753</u>
<i>Less income</i>					114,115
TOTAL BALANCE REQUESTED FROM ACT ALLIANCE					<u>1,316,638</u>

Exchange rate USD 1=Rp 9,000

YAYASAN TANGGUL BENCANA DI INDONESIA (YTBI)

I. EMERGENCY SITUATION IN THE PROPOSED LOCATIONS OF RESPONSE:

District of Bantul:

Bantul is the most devastated district in Yogyakarta with more than 3,000 lives lost and 2,000 injured. Eighty percent of the houses and buildings in the district were collapsed or heavily damaged.

District of Klaten:

Klaten is the second most severely affected district with loss of life standing at around 1,000 and another 1,000 injured. Among the sub-districts in Klaten, Prambanan is the most devastated.

II. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION

Goal:

To alleviate the suffering of around 1,960 households affected by the earthquake in 3 sub-districts in Yogyakarta and Central Java.

Objectives:

- ▲ To provide food and non food items to the most vulnerable affected survivors in the area.
- ▲ To provide temporary shelters to the affected
- ▲ To provide psycho-social assistance to the traumatised.
- ▲ To provide disaster preparedness training to village and religious leaders in the area.

Project Period:

Six months

Activities

- ▲ Distribution of food (rice, dried/canned fish, eggs, baby foods and potable water) as well as non-food item (tents, mattresses, lanterns, cooking/kitchen utensils, school kits, sanitary towels, genset along with basic medicines).
- ▲ Building of temporary shelters for the survivors in the most devastated villages during the second and third months.
- ▲ Developing appropriate psycho-social programmes for adults and children starting the second month. This will be assessed further.
- ▲ Organise one Disaster Management Preparedness Training (DMPT) session in the fifth month.

III. TARGETED BENEFICIARIES

District/Sub-District	Village	No. of Households
Bantul Jetis	Patalan	
	Cengapan	200
	Mboto	70
	Kategan	500
	Patalan	700
	Jempit	
	Klegan	50
Klaten Prambanan Gantiwarno	Taji	40
	Mlese	200
	Mutian	200
	Total	

IV. CO-ORDINATION

YBI maintains in close co-ordination with YEU and CWS on the ground. YTBI also work together with the Islamic Relief, local churches and other organisations.

V. BUDGET

INCOME	US\$
Presbyterian Disaster Assistance	<u>50,000</u>
TOTAL INCOME	50,000

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost IDR</u>	<u>Budget IDR</u>	<u>Budget US\$</u>
DIRECT ASSISTANCE					
Food					
Baby food - 500 packages month (milk & supplements)	Package/month	3	50,000	75,000,000	8,333
Food package (Rice, fish, eggs, mineral water, instant noodles) 1,960 packages/mth	Package/month	3	150,000	<u>882,000,000</u>	<u>98,000</u>
<i>sub total</i>				957,000,000	106,333
Non Food					
Tents	Unit	50	100,000	5,000,000	556
Mattresses	Unit	100	100,000	10,000,000	1,111
Blankets	Unit	200	20,000	4,000,000	444
Sanitary towels (1 package x 1.960 HH)	Package	1,960	25,000	49,000,000	5,444
Public Kitchen Utensils	Package	1	2,500,000	2,500,000	278
Lanterns and Kerosene	Package	1	5,000,000	5,000,000	556
School kits (1package x 1.000 kids)	Package	1,000	100,000	100,000,000	11,111
Generator	Unit	3	5,000,000	15,000,000	1,667
Temporary Shelter	Unit	8	30,000,000	<u>240,000,000</u>	<u>26,667</u>
<i>sub-sub total</i>				430,500,000	47,833
Supporting Activities					
Disaster Management & Preparedness					
Training (DMPT)	Package	1	75,000,000	75,000,000	8,333
Psycho-Social Intervention (estimated)	Package/month	3	25,000,000	<u>75,000,000</u>	<u>8,333</u>
<i>sub-sub total</i>				150,000,000	16,667
TOTAL DIRECT ASSISTANCE				1,537,500,000	170,833
TRANSPORT, STORAGE, HANDLING & RELATED COSTS					
Transport					
Transporting Solo/Semarang	trips	8	2,500,000	20,000,000	2,222
Distributing to the beneficiaries in villages	trips	8	2,500,000	20,000,000	2,222
Storage	Month	6	2,500,000	15,000,000	1,667
Handling					
Loading /offloading	trips	12	1,000,000	<u>12,000,000</u>	<u>1,333</u>
TOTAL TRANSPORT, STORAGE, HANDLING, ETC				67,000,000	7,444
PERSONNEL, ADMINISTRATION, OPERATIONS & OTHER SUPPORT COSTS					
Salary and Incentives					
Project Officer (1)	Month	6	2,500,000	15,000,000	1,667
Secretary (1)	Month	6	1,750,000	10,500,000	1,167
Accounting Assistant (1)	Month	6	1,750,000	10,500,000	1,167
Coordinator (3)	Month	6	4,500,000	27,000,000	3,000
Staff (10)	Month	6	10,000,000	60,000,000	6,667
Volunteers (20)	Month	6	10,000,000	<u>60,000,000</u>	<u>6,667</u>
<i>sub-sub total</i>				183,000,000	20,333

Description	Type of Unit	No of Units	Unit Cost IDR	Budget IDR	Budget US\$
Medical Allowance					
Coordinator	Month	6	200,000	1,200,000	133
Secretary	Month	6	200,000	1,200,000	133
Accounting Assistant	Month	6	200,000	1,200,000	133
Coordinator (3)	Month	6	600,000	3,600,000	400
Staff (10)	Month	6	2,000,000	12,000,000	1,333
Volunteers (20)	Month	6	4,000,000	<u>24,000,000</u>	<u>2,667</u>
sub-sub total				<u>43,200,000</u>	<u>4,800</u>
Office operations					
Office/Crisis Centre Rent (3)	Month	6	7,500,000	45,000,000	5,000
Computers, printer	package	1	15,000,000	15,000,000	1,667
Tel/Faximile/E-mail/Electricity/					
Office Supplies (3 offices)	Month	6	4,500,000	27,000,000	3,000
Documentation/Publication	package	6	1,000,000	6,000,000	667
Reporting to YTBI	package	6	100,000	<u>600,000</u>	<u>67</u>
sub-sub total				<u>93,600,000</u>	<u>10,400</u>
Transportation					
Local Transportation	Trips/month	120	250,000	<u>30,000,000</u>	<u>3,333</u>
sub-sub total				<u>30,000,000</u>	<u>3,333</u>
Communications Costs					
Communication in the field by handphone	Month	6	1,000,000	<u>6,000,000</u>	<u>667</u>
sub-sub total				<u>6,000,000</u>	<u>667</u>
Travel & accommodation for supervision & monitoring from YTBI					
1 person from Jakarta	Trip	30	3,000,000	<u>90,000,000</u>	<u>10,000</u>
TOTAL PERSONNEL, ADMIN, OPS, ETC				445,800,000	49,533
EVALUATION & AUDIT	package	1	100,000,000	<u>100,000,000</u>	<u>11,111</u>
TOTAL ESTIMATED EXPENDITURE				<u>2,150,300,000</u>	<u>238,922</u>
Less Income					<u>50,000</u>
BALANCE REQUESTED FROM ACT ALLIANCE					<u>188,922</u>

Exchange Rate (Local Currency : 1\$ US) 9,000

CHURCH WORLD SERVICE INDONESIA

I. DESCRIPTION of the SITUATION in the AREA of PROPOSED RESPONSE

CWS Response to date

With local staff throughout Indonesia, Church World Service responded almost immediately following the earthquake, sending an initial supply of nearly 3,000 bottles of water and blankets to Bethesda Hospital, in Yogyakarta, which is receiving many of the injured. Church World Service has distributed water and food rations to 500 households in four sub-districts of Bantul: Kretek, Parangtritis, Tambang Dipuro, and Pundong.

A Church World Service Indonesia emergency team, supported by a water and sanitation specialist seconded from NCA, is currently assessing needs in six other sub-districts in Bantul district: Sabdodadi, Jetis, Plered, Imogiri, Sewon, and Kasihan. Two tons of family tents, Health Kits, and CWS Blankets were to have arrived on May 29 from the CWS / ACT warehouse in Medan, North Sumatra; and, 11 more tons of emergency supplies will follow later this week.

CWS is also working in coordination with its partners to help meet needs in affected parts of Klaten and Boyolali. CWS partner Yakkum Emergency Unit (YEU) has been evacuating injured children to Tegalyoso hospital in Klaten and is conducting needs assessment in Klaten, while partner Yayasan Tanggul Bencana (YTB) is providing staff to help coordinate the distribution of food and medicine.

CWS Indonesia staff has been present in Central Java since May 20, 2006 (in response to the activities of the Merapi volcano).

CWS has started and completed Immediate Response including food aid (mineral water, biscuit) for 500 HH in Bantul district and bedding 81 pieces to support medical treatment at hospital

The Immediate Response will continue with the distribution of:

- ▲ hygiene kits for 2,000 HHs in Bantul district;
- ▲ family tents for 100 HHs whose houses were totally destroyed in Bantul district
- ▲ baby kits for 750 babies in Bantul district
- ▲ blankets for 200 HHs in Bantul district

Total Aid Distribution 27-30 May, 2006:

Item	Quantity
Mineral water	17,540 bottles
Instant Noodle	1,000 packs
Hygiene Kits	1,305 packages
Baby Kits	45 packages
Blankets	350 sheets
Biscuits	221 packs

III. TARGETED BENEFICIARIES

CWS is targeting 16,100 households - earthquake affected people in three districts: Bantul (Yogyakarta), Klaten and Boyolalai (Central Java)

Location

The locations and the number of beneficiaries is based on initial assessments and subject to confirmation. CWS has identified the following villages and sub-villages or hamlets (*dusun* in Indonesian) and beneficiaries:

Province	District	Sub-district	Village/Hamlet	No of Beneficiary HH
Yogyakarta	Bantul	Imogiri	Wukirsari	3,500
			Trimulyo/Kembangsono	475
		Jetis	Trimulyo/Cindet	264
			Sumberagung	400
		Patalan	Patalan	500
			Camden	464
		Salam	Salam	490
			Balakan	407
		Sewon	Sewon	500
			Pleret	600
		Pundong	Srihardono/Potrobayan	125
			Panjangrejo/Semampir	400
		Bambang Lipuro	Piring	475
			Palbapang	1,000
	Sidomulyo	1,000		
Central Java	Klaten	Wedi	Sukorejo	849
			Brangkal	720
		Prambanan	Sengon	1,074
		Gantiwarno	Kragilan	1,149
	Boyolali	Banyubono	Ceporan	1,208
			Sambon	250
			Kewiraan	250
Total				16,100

IV. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION

Goal: to save lives and rebuild the livelihoods of the most vulnerable earthquake affected people in Yogyakarta and Central Java province.

Objectives:

- ▲ To provide food and non-food items
- ▲ To provide access to water supply and sanitation facilities
- ▲ To provide shelter materials and tools for rehabilitation /reconstruction of houses and communal infrastructure
- ▲ To provide education and psychosocial support
- ▲ To provide HIV/AIDS information and education as well as CBR
- ▲ To provide livelihood recovery assistance

Activities

Sector	Crisis Phase (3-6 months)	Recovery phase (6 months)
Food Aid and NFIs	Biscuits, mineral water, noodles, hygiene kits, baby kits, blankets in collaboration with local CWS partners Lpaska and Mitra Alam	
Watsan	Jerry cans, water containers, and other activities that will be identified through ongoing assessments	Rehabilitation of water supply and sanitation facilities e.g. wells, latrines.
Shelter and Communal Infrastructure	Family tents	Repair/Reconstruction of housing and communal infrastructure (like village halls, health centers etc.)
Education & Psychosocial support	Early Child Development (in collaboration and coordination with Plan	Based on assessment during relief phase

Sector	Crisis Phase (3-6 months)	Recovery phase (6 months)
	International & Save the Children Psychosocial first aid – in collaboration with local Psychology University	
Health	HIV/AIDS in collaboration with local CWS partner Kembang Community Based Rehabilitation in collaboration with YAKKUM and local CWS partner Interaksi	HIV/AIDS in collaboration with local CWS partner Kembang Community Based Rehabilitation in collaboration with YAKKUM and local CWS partner Interaksi
Livelihood Recovery		Small Grants in collaboration with local CSOs such as CWS partner Kembang

CWS implementation methodology

Purchasing, procurement and distribution of aid will be implemented by CWS in co-ordination and collaboration with local partners and volunteers as well as other key stakeholders.

CWS works through local NGOs / CBOs and assists them in helping the local communities and IDPs, taking into consideration both the principles of the Code of Conduct and the SPHERE standards. This will strengthen local NGOs / CBOs and support local coping mechanisms which traditionally rely on local organizations such as NGOs or churches and mosques to deal with sudden crises. CWS Indonesia mainly works through local NGOs (or *Yayasans*). In an emergency, however, CWS goes in first and then looks for a local partner – an approach that we call RANTAI. CWS will use its RANTAI concept of not only providing the materials but also giving institutional support. CWS is also closely collaborating with GOI agencies, especially DepSos (Ministry of Social Welfare) and Satkorlak.

CWS is part of the following sector coordination groups:

- ▲ food aid (led by WFP)
- ▲ Psychosocial support and child protection (led by Unicef / Department of Social Welfare)
- ▲ Water supply and sanitation (led by Oxfam)
- ▲ Non-food items (led by IFRC)
- ▲ Shelter (led by IFRC)
- ▲ Early recovery (led by UNDP)
- ▲ Logistics (led by IOM)

V. ADMINISTRATION & FINANCE

Administration

CWS Indonesia will be responsible for the administration of the program, implemented in conjunction with local NGOs as well as CBOs, as partner agencies. CWS will ensure that the program is run with efficiency, transparency and accountability in all aspects. CWS will also assist the partner agencies, NGOs and CBOs, as needed for on-the-ground or administrative support.

Finance

The Finance and Administration divisions of the CWS Indonesia will make sure that financial and management aspects are dealt according to established ACT budgetary guidelines and reporting procedures. All payments will need the approval of the Program Manager and regular financial updates will be provided to donors as required. At the end of the project, the Coordinator Finance and Administration (F&A) will collect the supporting documents from the partners and carry out an internal audit.

VI. MONITORING, REPORTING & EVALUATIONS

The implementing partners will be required to report to CWS Indonesia on a regular basis. After completion of the program, CWS Indonesia will prepare the required reports according to the ACT guidelines and taking into account the details of its monitoring and evaluation reports and partner reports.

CWS will have an external audit conducted upon completion of the project. CWS will submit reports to ACT as per schedule and in the prescribed form.

VII. CO-ORDINATION

CWS Indonesia is working through and with local NGOs, both faith-based and secular. CWS is also working closely with the Ministries of Health and Social Welfare, both at the national as well as the local level (provincial / municipal / district and sub-district agencies).

As an international NGO in Jakarta, CWS is registered and coordinates closely with the Department of Social Affairs (*Depsos*) of the Republic of Indonesia and the United Nations system in Indonesia. For Psycho-social Mental Health, CWS is coordinating with the UNICEF Working Group as well as other international and national organizations.

VIII. BUDGET

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost IDR</u>	<u>Budget IDR</u>	<u>Budget US\$</u>
DIRECT ASSISTANCE					
CRISIS PHASE					
Food Aid & Non Food Item's					
Food package: mineral water, biscuits, instant noodles, vegetable oil	package	16,100	50,000	805,000,000	89,444
Health kits: bath soap, towel, tooth brush, tooth paste, etc	package	16,100	80,000	1,288,000,000	143,111
Baby kit package: diapers, baby blanket	package	1,600	60,000	96,000,000	10,667
Bedding package: blanket, mosquito net	package	16,100	100,000	1,610,000,000	178,889
Kitchen utilities: kerosene & jerry can	package	16,100	150,000	2,415,000,000	268,333
Water and Sanitation					
Watsan assessment	village	20	2,000,000	40,000,000	4,444
Water container: bucket, water tank, etc	unit/village	16,100	150,000	2,415,000,000	268,333
Shelter					
Family tents	unit	500	1,000,000	500,000,000	55,556
Generators	unit	20	15,000,000	300,000,000	33,333
Psychosocial Support					
Psychosocial assessment	times/district	20	1,000,000	20,000,000	2,222
Psychosocial: counseling, outreaching / home visit	village/hamlet	20	1,000,000	20,000,000	2,222
Early childhood center: toys, educative games and tools	village/hamlet	20	5,000,000	100,000,000	11,111
Women support group	village/hamlet	20	5,000,000	100,000,000	11,111
Youth support group	village/hamlet	20	500,000	10,000,000	1,111
Supporting Activities					
Rapid assessment (data collection & validation)	sub district	1	5,000,000	5,000,000	556

Description	Type of Unit	No of Units	Unit Cost IDR	Budget IDR	Budget US\$
Disaster Management & Preparedness					
DMP Training for CWS staffs & partners	times/district	1	40,000,000	40,000,000	4,444
DMP Workshop local community & stakeholder	times/district	1	20,000,000	20,000,000	2,222
Direct Programme Related Costs					
Personnel salary				<u>750,000,000</u>	<u>83,333</u>
Sub Total Crisis Phase				10,534,000,000	1,170,444
TOTAL DIRECT ASSISTANCE				10,534,000,000	1,170,444
TRANSPORT, STORAGE, HANDLING & RELATED COSTS					
Transportation					
Local transportation of distribution	month	6	10,000,000	60,000,000	6,667
Rent car (3)	month	6	15,000,000	90,000,000	10,000
Warehousing					
Warehouse rent	month	6	5,000,000	30,000,000	3,333
Wages for Security / Guards (5)	month	6	6,250,000	37,500,000	4,167
Warehouse maintenance	month	6	1,000,000	6,000,000	667
Handling					
Loading-unloading cost	month	6	5,000,000	30,000,000	3,333
Labourers (5)	month	6	5,000,000	<u>30,000,000</u>	<u>3,333</u>
TOTAL TRANSPORT, WAREHOUSE & HANDLING				283,500,000	31,500
INDIRECT ASSISTANCE					
PERSONNEL, ADMINISTRATION, OPERATIONAL & OTHER SUPPORT COST					
Staff salaries				152,700,000	16,967
Office Operations					
Office rent	month	6	5,000,000	30,000,000	3,333
Office utilities	month	6	1,000,000	6,000,000	667
Office stationary	month	6	500,000	3,000,000	333
Communications					
Telephone and fax	month	6	5,000,000	<u>30,000,000</u>	<u>3,333</u>
TOTAL INDIRECT ASSISTANCE				221,700,000	24,633
TOTAL ESTIMATED BUDGET				11,039,200,000	1,226,578

Exchange rate USD 1=Rp 9,000