

# Preliminary Appeal

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Indonesia

## Mount Merapi Displaced – IDN102 Appeal Target: US\$ 1,391,593

Geneva, 23 November 2010

Dear Colleagues,

In October 2010, Mount Merapi (“mountain of fire”) turned destructive with a series of eruptions. A much larger and more explosive eruption, the worst since 1870, occurred on 5 November 2010. Thick ash, sand and gravel hit the nearby cities of Yogyakarta, Magelang, Purworejo, Solo and Klaten. After almost three weeks of eruptions, more than 365,000 people have been forced to evacuate, 259 people are reported to have died and 511 people injured. The devastation covers many hundreds of square kilometers of surrounding countryside, where ash as thick as sand and fine as cement powder has created a filthy gray wasteland. There are at least 638 evacuation centers located across both provinces, in tents, village halls, school buildings and sport stadiums. Most centers are overcrowded, lack privacy and have inadequate sanitation facilities.

ACT members in Indonesia have all responded directly: **Church World Service Indonesia (CWSI)** supported local partners with baby kits, hygiene kits, plastic mats, blankets and psychosocial support. **Christian Reformed World Relief Committee (CRWRC)** supported its local partner with food, hygiene kits, blankets and floor mats. **Diakonie Katastrophenhilfe (DKH)** has been supporting its partners in managing displacement assistance points, providing health services and psychological support, as well as with cooked food, drinking water, mats, blankets, baby blankets, baby food, hygiene kits, masks and cooking utensils. **YAKKUM Emergency Unit (YEU)** provided mobile medical services, psychosocial service, food and non food items and emergency toilets. **Yayasan Tanggul Benkana Indonesia (YTBI)** sent baby packages, biscuits, drinking water, sanitary napkins, masks and food through its partner.

This appeal is being issued to request support to the proposed responses by ACT members **CWSI**, **YAKKUM/YEU** and **YTBI**. **Members CRWRC** and **DKH** will not be in this appeal but will continue supporting its partners with their own funds.

CWS plans to provide assistance in the form of non food items, psychological support, water, hygiene and sanitation inputs, transitional shelter and capacity building. YEU plans to assist with providing non food items, health and sanitation services, temporary shelter, activities related to setting up and the running of evacuation centres, strengthening community based disaster preparedness and livelihood. YTBI plans to assist with food and non food items, livelihood and disaster preparedness activities.

An elaborated and revised version of this preliminary appeal will be issued in approximately three weeks once a further assessment has been completed.

**Project Completion Date:**

CWS - 12 months: November 2010 – October 2011  
 YEU - 12 months: November 2010 – October 2011  
 YTBI - 6 months: November 2010 – April 2011

**Reporting schedule:**

| Reports | Interim narrative & financial | Final narrative & financial | Audit        |
|---------|-------------------------------|-----------------------------|--------------|
| CWS     | May 2011                      | December 2011               | January 2012 |
| YEU     | May 2011                      | December 2011               | January 2012 |
| YTBI    | n.a.                          | June 2011                   | July 2011    |

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

|  | CWS            | YEU            | YTBI           | Total            |
|--|----------------|----------------|----------------|------------------|
| Appeal Targets                             | 543,524        | 523,234        | 324,835        | 1,391,593        |
| Less: Pledges/Contr Recd                   | nil            | nil            | nil            | nil              |
| <b>Balance Requested from ACT Alliance</b> | <b>543,524</b> | <b>440,132</b> | <b>324,835</b> | <b>1,391,593</b> |

Please kindly send your contributions to either of the following ACT bank accounts:

**US dollar**

Account Number - 240-432629.60A  
 IBAN No: CH46 0024 0240 4326 2960A

**Euro**

Euro Bank Account Number - 240-432629.50Z  
 IBAN No: CH84 0024 0240 4326 2950Z

**Account Name: ACT - Action by Churches Together**

UBS AG  
 8, rue du Rhône  
 P.O. Box 2600  
 1211 Geneva 4, SWITZERLAND  
 Swift address: UBSWCHZH80A

**Please also inform the Finance Officer Jean-Daniel Birmele ([jbi@actalliance.org](mailto:jbi@actalliance.org)) and the Assistant Regional Programme Officer, Gaby Bartholomew Ghaderi ([gdb@actalliance.org](mailto:gdb@actalliance.org)), of all pledges/contributions and transfers, including funds sent direct to the implementers.**

We would appreciate being informed of any intent to submit applications for EU, USAID and/or other back donor funding and the subsequent results. We thank you in advance for your kind cooperation.

**For further information please contact:**

Secretary General, John Nduna (phone +41 22 791 6033 or mobile phone + 41 79 203 6055) **or**  
 ACT Assistant Regional Program Officer, Gaby Bartholomew Ghaderi (phone +41 22 791 6036)



Jill Hawkey  
 Deputy General Secretary  
 ACT Alliance Secretariat

## 1. REQUESTING MEMBERS/FORUM INFORMATION

- YAKKUM Emergency Unit (YEU)
- Church World Service Indonesia (CWSI)
- Yayasan Tanggul Benkana Indonesia (YTBI)

## 2. NARRATIVE SUMMARY

### DETAILS OF THE EMERGENCY

Mount Merapi, which means “mountain of fire” in the Indonesian language, is one of the world’s most active volcanoes and has erupted regularly since at least 1548. The mountain is located between Yogyakarta and Central Java Provinces. In October Mt. Merapi increased its activity and around 500 volcanic tremors were recorded over the weekend of 23–24 October 2010. The magma level rose to about a kilometer below the surface due to the seismic activity. On 26 October, the volcano turned destructive, with a series of eruptions killing at least 44 people and forcing 75,000 people from their homes.

A much larger and more explosive eruption occurred on 5 November 2010, following the Thursday (4 November) eruption; killing another 73 persons and injuring at least 63 people. Pyroclastic surges associated with this eruption injured more than 20 people. Thick ash, sand and gravel hit the nearby cities of Yogyakarta, Magelang, Purworejo, Solo and Klaten. The authorities expanded the exclusion zone to a 20km radius around the mountain and moved all evacuation centers that were located in Sleman regency to Maguwoharjo stadium, 30 km from the volcano.

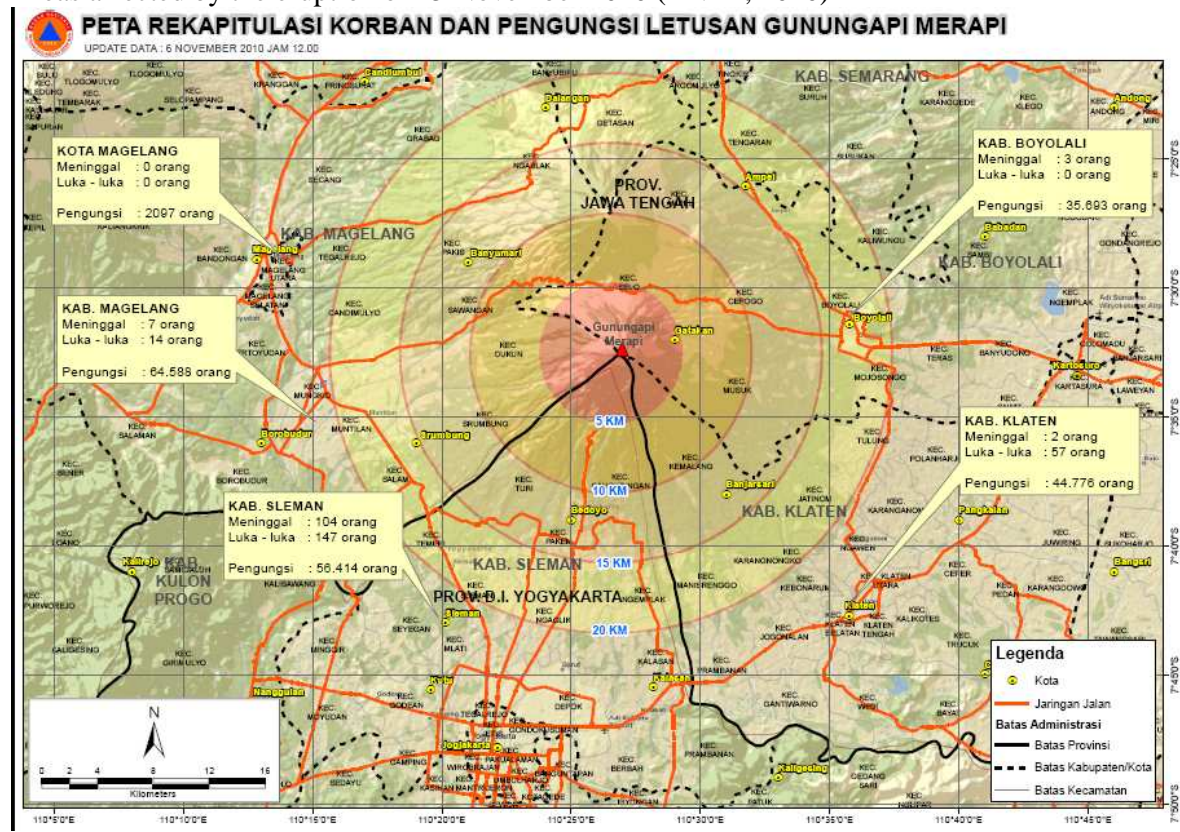
The eruption, the worst for Mount Merapi since the 1870s, caused the cancellation of most international flights into the country and caused chaos for domestic flights. After almost three weeks of eruptions more than 365,000 people who lived within a 20km radius on its slope have been forced to flee their homes in Sleman District, Yogyakarta and Magelang, Boyolali and Klaten Districts, Central Java. Mount Merapi continues to spew deadly pyroclastic flows that so far have claimed 259 lives and injured 511 people according to the BNPB (15 November). The devastation, however, covers a much larger area - many hundreds of square kilometers of surrounding countryside - where ash as thick as sand and fine as cement powder has created a filthy gray wasteland.

| Location (district)              | Died          |                   | Hospitalised | IDPs       | Nr of displacement points/evacuation center |            |
|----------------------------------|---------------|-------------------|--------------|------------|---|------------|
|                                  | Burn injuries | non burn injuries |              |            |   | Total      |
| <b>Yogyakarta Province</b>       |               |                   |              |            |   |            |
| Sleman                           | 169           | 29                | 198          | 287        | 109,193                                     | 74         |
| Kulon Progo (from Sleman)        |               |                   |              |            | 2,333                                       | 16         |
| Kulon Progo (from Magelang)      |               |                   |              |            | 2,420                                       |            |
| Yogya city                       |               |                   |              |            | 5,118                                       | 14         |
| Bantul                           |               |                   |              |            | 20,516                                      | 17         |
| Gunungkidul                      |               |                   |              |            | 12,162                                      | 13         |
| <b>Total Yogyakarta Province</b> | <b>169</b>    | <b>29</b>         | <b>198</b>   | <b>287</b> | <b>151,742</b>                              | <b>134</b> |
| <b>Central Java Province</b>     |               |                   |              |            |   |            |
| Klaten                           | 5             | 17                | 22           | 80         | 92,081                                      | 147        |
| Boyolali                         |               | 10                | 10           | 37         | 27,538                                      | 117        |

|  |            |           |            |            |                |
|--|------------|-----------|------------|------------|----------------|
| Magelang                                 | 29         | 29        | 103        | 83,824     | 218            |
| Magelang city                            |            |           | 4          | 3,783      | 16             |
| Purworejo                                |            |           |            | 72         | 3              |
| wonosobo                                 |            |           |            | 112        | 1              |
| Temanggung                               |            |           |            | 2,436      | 1              |
| Semarang (from Magelang)                 |            |           |            | 3,400      | 1              |
| Semarang (from Boyolali)                 |            |           |            | 101        | 1              |
| <b>Total Central Java Province</b>       | <b>5</b>   | <b>56</b> | <b>61</b>  | <b>224</b> | <b>213,347</b> |
| <b>Total Yogyakarta and Central Java</b> | <b>174</b> | <b>85</b> | <b>259</b> | <b>511</b> | <b>365,089</b> |

Tents, village halls, school buildings and sport stadiums serve as evacuation centers. There are now at least 638 evacuation centers located across both provinces. Most centers are overcrowded, lack privacy and have inadequate sanitation facilities. Sometimes men are forced to sleep outside the buildings and shelters, as priority is given to women, children and senior citizens. Sanitation, hygiene and health remain the main areas of concern for new evacuation sites. The construction of temporary latrines has begun in some locations.

Areas affected by the eruption of 15 November 2010 (BNPB, 2010)



**Government response:** The official emergency response period announced by the Indonesian Government is one month (since the first eruption on 26 October 2010). Even though this eruption is considered a district level disaster, the impact and area affected warrants a comprehensive national response. The President of the Republic of Indonesia has assigned the BNPB (national disaster task force) to support the Yogyakarta provincial government's response.

Their priorities are: assessing the accurateness of the database (numbers) of IDPs, responding to emergency needs (food and non food items), supporting the coordination meetings among departmental based responses (such as the Ministry of Facilities and Infrastructures for strengthening riverbanks to mitigate the risk of floods in lower areas; the Ministry of Social Welfare and Farming for preparing livelihood recovery; and the Ministry of Health related to public health problems). Even though some efforts have been made, there is still a lot of criticism as the Government seems slow and is simplifying the needs of the affected population.

Some large temporary evacuation centers have been set up in Yogyakarta, where the Government is attempting to concentrate the evacuees and centralize the barrack management. However, this appears not to be very affective as large camps usually mean more problems, especially when the IDPs themselves are not involved in the management.

Government financing is problematic because the official state budget for emergency response needs parliament approval to be released. Even though there has been an enormous spontaneous reaction by the public (individuals, churches, other religious organizations companies, political parties and hospitals, etc) in the form of logistics, food and non food items, health services, medicines and sanitation supplies, amongst others, there is still uncertainty about what will happen in the long run. The Government promised that loss of livestock (mainly dairy cows) will be compensated, but there is a lot of skepticism about this, as most of the affected people did not actually own their livestock. They have taken out loans to buy the animals and will still have to repay their creditors.

The Governments' contingency plans for disaster preparedness at provincial and district level are limited. It appears to be response oriented and does not pay attention to preparedness.

The government has provided support for the affected population in all the areas, but it is still limited and unable to reach all survivors. Therefore, outside support will still be needed until the affected families can resume their normal daily activities.

#### **ACTIONS TO DATE & EMERGENCY NEEDS:**

##### **Responses of ACT members**

##### ***Church World Service Indonesia (CWSI)***

As part of CWS rapid response, CWS has been supporting local partners to provide emergency response in the form of:

- 250 baby kits for 250 children under 3 years old.
- Distribution of 750 hygiene kits for 500 displaced adults and 250 displaced children.
- 100 plastic mats for 100 displaced vulnerable groups.
- 450 blankets targeting 450 displaced vulnerable groups
- Psychosocial support for at least 100 displaced children.

CWS works together with KYPA, Mitra Alam and LPASKA and coordinates with the ACT Indonesia Forum members, UN Agencies, other NGOs and government officials.

***Christian Reformed World Relief Committee (CRWRC)***

CRWRC Supports its local partner, the emergency arm of Indonesian Christian Church (GKI) and will fund their emergency response directly for distribution of:

- food for 600 displaced during the emergency phase (7 days).
- hygiene kits for 600 displaced.
- 100 blankets and floor mats for senior citizens and children.

So far the GKI (Indonesian Christian Church) Yogya has been assisting the community around Mount Merapi in Ring 2. They provide health services in the coordination posts and through door-to-door services.

***Diakonie Katastrophenhilfe (DKH)***

Since the initial eruption on 26 October, DKH has been supporting PW ANSOR Jateng and PC ANSOR Magelang in managing the POSKO (displacement assistance points) providing services to 3,269 displaced people in eight evacuation buildings at Srumbung, Dukun and Sawangan Sub-districts. On 28 October, two other organizations from Yogyakarta namely Dian Mandala and YKDKI (Yayasan Kerabat Desa Kota Indonesia) joined the POSKO to help provide services and assist with various emergency needs. As of 1 November, DKH, in cooperation with the Faculty of Psychology, Satya Wacana Christian University, Salatiga, has been providing psychological support to school-age children.

DKH has distributed the following relief items: 2,000 packets cooked food (during the first two days following the initial eruption), as well as setting up public kitchens; 6 cartons drinking water, 250 floor mats, 250 blankets, 50 baby blankets, 100 packets baby food, 200 packets hygiene kits, 100 packets sanitary pads, 1,000 masks and cooking utensils for five public kitchens. A DKH Program Officer has been seconded to provide advice to the POSKO staff and evacuation camp management as quite a large amount of emergency relief goods are being provided by surrounding communities and local NGOs.

Mobile health services are also being provided by the POSKO with 3 ambulances (each staffed by one doctor, two nurses and medical supplies) provided by the Moslem Hospital Demak, Kudus and Jakarta.

***YAKKUM Emergency Unit (YEU)***

All Yakkum units are involved in the response:

- Mobile medical services provided by medical teams from eight hospitals have assisted more than 3,000 patients in three weeks. The five main diseases treated are acute respiratory infection, skin/dermatitis, diarrhea, cephalgia, myalgia and gastro-enteritis.
- Medical and psychosocial services have been provided for 276 persons with disabilities and their caregivers in three weeks.
- Logistic needs have been met by YAKKUM development units and their networks (HFI, JKLPK, local churches, companies, universities, public donations) for the distribution of food and non food items to 10,000 IDPs within two weeks.
- Twenty-four emergency toilets were established in three evacuation centers in Klaten (Jatinom), Sleman (Hargobinangun) and Magelang (Srumbung).
- YEU facilitated a children's program for 110 children at the evacuation center (Hargobinangun) to provide them with some comfort and create a sense of normality as well as introduce disaster education in a children friendly approach (clown performance,

- games), story telling and provide group study assistance as schools are temporarily closed.
- Following the trend of increased acute psychological problems among the affected population, YAKKUM experts in psychiatry, psychology and counseling are developing a barrack based referral system to ensure proper attention is given to IDPs showing early psycho/psychiatric symptoms and to increase the ability to provide early curative / counseling services.

### ***Yayasan Tanggul Benkana Indonesia (YTBI)***

The first action taken in the response to this emergency was coordination within YTBI and with the Gereja Kristen Java (GKJ / Christian Church Java) partner, as well as with the ACT Alliance members in Indonesia and local NGOs to update early information in the field.

YTBI carried out a rapid assessment together with GKJ and afterwards sent baby packages, biscuits, drinking water, women's sanitary napkins, masks and food as an emergency response to the GKJ. YTBI will continue distribution of food and non food items as mentioned above to the displaced persons in three evacuation camps.

Although the official emergency response period announced by the Government is one month (since the first eruption on 26 October 2010) considering the actual situation and the continued volcanic activity, the emergency response by civil society will take longer. After the emergency phase Disaster Risk Reduction (DRR) Capacity Building for Partners and Community Leaders will be needed. By strengthening the DRR capacity, it is hoped that future disaster risks of a similar hazard (volcanic eruption) can be lessened and an emergency response, if needed, better prepared.

## **OVERALL EMERGENCY NEEDS/RAPID NEEDS ASSESSMENT**

### **Basic Needs**

#### ***a. Logistic (food and non food items)***

The rapid needs assessment showed that logistics related to food and non food distribution is still problematic. As the danger zone was enlarged up to 20km following the eruption on 5 November, more people needed to be evacuated, whilst the existing capacity of the Government to provide sufficient temporary shelters is limited. Furthermore, many food rations are provided through public donations, which means that frequency and quality cannot be assured.

#### ***b. Water and sanitation***

Because of the sudden displacement of large numbers of people, most of the evacuation centers (poskos) are not equipped with sufficient numbers of good emergency toilets. Also the amount of water provided to some poskos is quite limited. Water in the affected villages is dirty even when underground as the water comes mainly from a contaminated river. Existing water pipes were destroyed by the volcanic ash.

#### ***c. Health***

The dust and ash from the volcanic eruptions are affecting people's health and some already have acute respiratory infections and eye infections. Limited access to water in some of the newly established camps causes an increase in dermatitis and diarrhea cases. Most of the community health centers have run out of medicines and have still to rely on support from private hospitals.

**d. Livelihood**

Livelihood in the area has been seriously affected. 85% of the people living in the danger areas are dairy farmers. Volcanic ash has covered all the grazing areas making it impossible to graze. Fodder has now to be bought. Furthermore the farmers are unable to milk their cows and sell it at the co-operative due to the limited time they are allowed in the danger zone. This has a negative effect on the capacity of the families to recover. As for the sand miners, they have no income as they have had to stop mining as the rivers are dangerous.

Prices of almost all farming products increased significantly since the eruption of Mt. Merapi as most of the vegetables and fruits marketed in Yogyakarta are produced in the affected areas.

**e. Evacuation centers (poskos) for temporary shelter**

Due to huge number of evacuees in the affected districts, the public buildings are not enough to provide shelter for all the displaced. Also private buildings such as schools, churches and mosques are used as temporary shelters. Their possibilities are limited as buildings like schools cannot accommodate evacuees for more than 1-3 days at the time as they continue to function as schools. Furthermore, a return within one to three months seems unlikely as villages are destroyed or uninhabitable. The Government has not announced any measures yet but the possibility of relocation has been discussed publicly.

**f. Education**

Many schools nearby the temporary displacement centers are instructed by the Government to accept students who cannot attend their usual schools in the danger zone. This arrangement is running quite well.

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## **CHURCH WORLD SERVICE INDONESIA**

### **PROPOSED EMERGENCY RESPONSE**

#### **- OBJECTIVE(S) OF THE EMERGENCY RESPONSE**

**The goal** of this emergency response is to provide relief needs to the people displaced by the Merapi volcanic eruption in areas in Yogyakarta, with the following objectives:

#### **❖ Crisis Phase (1 month)**

The objectives to achieve within 4 weeks of response are:

- To provide non food items (NFI) for 300 vulnerable households and 250 infants who have been displaced
- To provide psychosocial support in emergency settings for 100 vulnerable children who have been displaced and hygiene (WASH) facilities for 1,500 vulnerable people who have been displaced

### ❖ Post Crisis Phase (11 months)

The objectives to achieve within 11 months of response are:

- To provide transitional shelters for 1,000 vulnerable people who have been displaced
- To improve access to WASH facilities for 1,000 vulnerable people who have been displaced
- To build up and strengthen capacity of program staff and local partners' staff in managing emergency response program through a series of trainings on Sphere Standards, Disaster Management Preparedness, Community Based Disaster Risk Management (CBDRM), Community Organizing/Community Development (CO/CD) and Project management)

#### - TARGET POPULATIONS:

CWS is targeting 1,500 vulnerable displaced people spread over IDP locations in 4 districts. The profile of the displaced people is as follows:

| Districts | No of villages affected | Estimated Number of IDP population |                     |                 |               |                |                             |               |               |
|-----------|-------------------------|------------------------------------|---------------------|-----------------|---------------|----------------|-----------------------------|---------------|---------------|
|           |                         | # families                         | Avr # of HH members | Adult Age Group |               |                | Children Age Group (0-18yo) |               |               |
|           |                         |                                    |                     | Men             | Women         | Total          | Boys                        | Girls         | Total         |
| Sleman    | 7                       | 13,626                             | 3                   | 18,457          | 21,999        | 40,456         | 8,375                       | 9,830         | 18,205        |
| Klaten    | 3                       | 2,194                              | 3.5                 | 3,757           | 2,149         | 7,661          | 1,586                       | 1,861         | 3,447         |
| Boyolali  | 8                       | 5,051                              | 4                   | 9,555           | 9,651         | 19,206         | 3,804                       | 4,839         | 8,642         |
| Magelang  | 39                      | 32,444                             | 3.5                 | 57,393          | 57,730        | 115,123        | 23,831                      | 27,974        | 51,805        |
|           |                         | <b>53,315</b>                      |                     | <b>89,162</b>   | <b>91,529</b> | <b>182,446</b> | <b>37,594</b>               | <b>44,504</b> | <b>82,099</b> |

#### - PROPOSED ASSISTANCE:

##### CRISIS PHASE (1 month)

##### **A. Non Food Items for vulnerable displaced people and infants in IDP points**

| Activities  | Expected Results   | Indicators   |
|---|--|--|
| To distribute hygiene kits (towels, soap, tooth brush, sanitary napkins, etc)<br>To distribute baby kits (baby blankets, diapers and clothing sets)   | <b>Output:</b> <ul style="list-style-type: none"> <li>● 1,500 hygiene kits are distributed to 1,500 displaced people</li> <li>● 250 baby kits are distributed for 250 infants</li> </ul> | <ul style="list-style-type: none"> <li>● # of people receiving hygiene kits (male and female)</li> <li>● # of infants receiving baby kits (boy and girl)</li> <li>● Sphere Standards</li> </ul>                          |
| <b>Outcome:</b> <ul style="list-style-type: none"> <li>● vulnerable displaced people are able to cope with basic needs (hygiene practices and baby's needs) during emergency situation</li> </ul> |  | <ul style="list-style-type: none"> <li>● 100% of affected people (male and female) receiving hygiene kits use the hygiene kits</li> <li>● 100% of affected people with babies used baby kits for baby's needs</li> </ul> |

## B. Psychosocial Support Activities for Displaced Children and Adults

| Activities  | Expected Results  | Indicators  |
|---|---|---|
| Conduct psychological first aid (PFA) training for volunteers and/or staff of local partners<br>Conduct training on psychosocial assessment for volunteers and/ staff of partners<br>Conduct in-depth assessment on psychological condition of affected and displaced families<br>Conduct emergency setting recreational activities for displaced children and adults<br>Distribute supporting materials and equipment for the recreational activities in emergency setting | <b>Output:</b> <ul style="list-style-type: none"> <li>• 25 volunteers and or staff of local partners are trained on PFA</li> <li>• 25 volunteers and or staff of local partners are trained on psychosocial assessment</li> <li>• 4 sessions of psychosocial assessments are conducted</li> <li>• 100 displaced school-age children receive psychosocial recreational activities in emergency setting/ IDP locations</li> <li>• 50 displaced adults receive recreational activities in emergency setting/ at IDP locations</li> </ul> | <ul style="list-style-type: none"> <li>• # of volunteers/ staff of partners (male and female) trained on PFA</li> <li>• # of assessments conducted</li> <li>• # of volunteers/ staff of partners trained on Psychosocial assessment training</li> <li>• #of people (male and female) participating in the assessments</li> <li>• # of displaced school-age children (boy and girl) receiving psychosocial recreational activities in emergency setting/ IDP points</li> <li>• # of displaced adults (male and female) receiving recreational activities in emergency setting/ IDP points</li> <li>• Kinds and # of supporting materials and equipment for the recreational activities in emergency setting/ IDP points are distributed</li> <li>• Sphere Standards</li> </ul> |
| <b>Outcome:</b> <ul style="list-style-type: none"> <li>• Vulnerable displaced people have the opportunity to cope with psychosocial-related problems during displacement period</li> </ul>  |   | affected children and adults perceive benefits from the recreational activities<br>Kinds of psychosocial needs identified   |

## C. Emergency WASH facilities for vulnerable displaced people nearby IDP points

| Activities  | Expected Results  | Indicators  |
|---|---|---|
| To distribute and supply clean water to IDP points<br>To provide emergency communal latrines in/nearby IDP points<br>To provide waste facilities in/nearby IDP points | <b>Output:</b> <ul style="list-style-type: none"> <li>• 20,000 litres of clean water are trucked and distributed</li> <li>• 1,500 displaced people get access to clean water</li> <li>• 30 communal emergency latrines are constructed</li> <li>• Waste management facilities in 3 IDP points are provided</li> </ul> | <ul style="list-style-type: none"> <li>• Amount of water trucked and distributed</li> <li>• # communal emergency latrines built</li> <li>• # of waste facilities available</li> <li>• Sphere Standards</li> </ul>   |
| <b>Outcome:</b><br>Increased access of 1,500 displaced people to safe WASH facilities that meet Sphere Standards  |   | <ul style="list-style-type: none"> <li>• 100% of target displaced people get access to and consume safe water during the crisis phase</li> <li>• 100% of target displaced people get access to and use sanitation facilities during the crisis phase</li> <li>• % of women and men getting access to clean water</li> <li>• # of communal emergency latrines used and maintained</li> </ul> |

POST CRISIS PHASE (11 months)**A. Transitional Shelters for Displaced People**

| Activities   | Expected Results  | Indicators   |
|--|---|--|
| Procure transitional shelter materials<br>conduct construction training for adult representatives of displaced people<br>To construct transitional shelters for most vulnerable displaced families | <b>Output:</b> <ul style="list-style-type: none"> <li>Transitional shelter materials are procured</li> <li>5 training sessions on construction conducted in targeted locations</li> <li>25 adult representatives of displaced people trained</li> <li>200 transitional shelters are built</li> <li>1,000 displaced people received transitional shelters</li> </ul> | <ul style="list-style-type: none"> <li>Transitional shelter materials are distributed</li> <li># of training conducted</li> <li># of adult representatives of displaced people (women and men) taking part in the training</li> <li># of transitional shelters built</li> <li># of displaced people receiving transitional shelters</li> <li>Sphere Standards</li> </ul> |
| <b>Outcome:</b><br>Transitional shelters for target displaced people meetings Sphere Standards are constructed   |   | <ul style="list-style-type: none"> <li>% of target displaced people use transitional shelter</li> </ul>  |

**B. Water, Sanitation and Hygiene for Displaced Families**

| Activities  | Expected Results   | Indicators   |
|---|--|--|
| To improve community-based water supplies (wells, boreholes, spring water) benefiting 1,000 displaced people<br>To rehabilitate/build communal latrines benefiting 1,000 displaced people<br>Conduct hygiene promotion for representatives of displaced families on water borne diseases and hygiene and sanitation practices | <b>Output:</b> <ul style="list-style-type: none"> <li>50 wells are rehabilitated</li> <li>25 boreholes are rehabilitated</li> <li>5 spring water units rehabilitated</li> <li>20 communal latrines are built</li> <li>2 training sessions on water borne diseases and hygiene and sanitation practices are conducted, each for one sub district</li> </ul> | <ul style="list-style-type: none"> <li>#of wells rehabilitated</li> <li>#of boreholes rehabilitated</li> <li>#of spring water units rehabilitated</li> <li># of and types of water supplies rehabilitated</li> <li># of communal latrines built</li> <li># of trainings conducted (using CLTS approach)</li> <li># of participants of the training (women and men)</li> <li>Sphere Standards</li> </ul>  |
| <b>Outcome:</b> <ul style="list-style-type: none"> <li>Improved access of displaced people to WASH facilities</li> <li>Improved knowledge and practices of displaced people on hygiene and sanitation</li> </ul>  |  | <ul style="list-style-type: none"> <li># of households (women, men, girls and boys) benefiting from the rehabilitated water supplies</li> <li>Increased and improved access to WASH facilities by all target displaced population (pre and post survey)</li> <li>Increased knowledge of displaced people who receive information on water borne diseases and hygiene and sanitation practices</li> </ul> |

**C. Capacity Building for Staff and Partners in Emergency Response**

| Activities  | Expected Results  | Indicators   |
|---|---|--|
| To collect and validate data of participants' profile and capacity<br>To conduct knowledge and skills training on Sphere Standards, Disaster Management Preparedness, CBDRM, CO/CD and project management | <b>Output:</b> <ul style="list-style-type: none"> <li>A series of trainings (5 topics) are conducted for program staff based in the affected areas and staff members of local partners (approx. 30 participants)</li> </ul> | <ul style="list-style-type: none"> <li># of training conducted</li> <li># of participants taking part in the training</li> <li>At least 30% of participants are women</li> <li>Sphere Standards</li> </ul> |

|  |  |
|--|--|
| <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Strengthened targeted local actors' capacity in providing emergency response support activities</li> </ul> | <ul style="list-style-type: none"> <li>• 90% of target participants (women and men) improved knowledge on delivered topics</li> <li>• Participants' perception about being able to apply knowledge and skills in program implementation</li> </ul> |
|--|--|

**Humanitarian Protection:** CWS and local partners will ensure that humanitarian protection is mainstreamed into programming. Assessments in this project will use both quantitative and qualitative methods to ascertain needs of women, children and the elderly, be they direct or indirect beneficiaries, so that the design of interventions can maximize the role of these vulnerable population segments in providing quick economic and social recovery in the affected areas.

**Code of Conduct:** in the overall disaster response CWS will use the Sphere Standards which upholds the principles of the Code of Conduct. The program will be implemented by using community-based approaches from which actual needs of the communities are captured and used to build activities. The community-based approach is based on the Code of Conduct core principles: humanitarian imperative, impartiality, independence and stresses that humanitarian response must be based on needs of the community. This approach is expected to allow the program to be inclusive in nature and respect the local condition within the communities targeted, especially the vulnerable groups.

The initial impact so far can be pointed out at the selection of assistance priorities which are based on assessments and available local capacities to meet such priorities. The local capacities that we have been exploring are, among others: the local government, local organizations, and local purchase of materials.

**Gender:** special effort will be made to ensure the participation of a balanced representation of people within the program. The participation of the disaster affected people, especially women, in decision making through out the project cycle helps to ensure that the program is equitable and effective.

In the distribution of non-food items, CWS and partners will discuss the distribution system with the affected people. The system can be through group leadership — male and female leaders or through groups of heads of households or through individual heads of households — and ensure that the affected population is continuously informed of any changes in the system.

CWS and partners will also assess the distribution sites, identifying the most easily accessible and safest points. These should be convenient for women and men of different age groups and backgrounds. Crowd controllers will be appointed to make sure that queues are monitored, and a separate queue is provided for specific persons and groups (such as those not able to stand in line for various reasons, e.g. elderly persons, persons with disabilities or pregnant women and other specific groups requiring assistance). Further monitoring of distribution of NFIs is done by CWS staff, staff of local partners and representatives of target displaced people.

In shelter assistance, the design will ensure that adequate separation from potential threats to the personal safety of women, girls and boys is taken into account. Within individual shelters, opportunities for internal subdivision will be provided for. Construction training will be used to maximize participation during construction, particularly for individuals lacking the required building skills or experience, including women. Single women, female-headed households and women with disabilities are at risk from sexual exploitation in seeking assistance for the

construction of their shelter. Therefore, the provision of assistance from volunteer community labor teams could complement any beneficiary contributions.

In the Water, Sanitation and Health (WASH) interventions the program will ensure that no one group is overburdened with the responsibility for hygiene promotional activities or management of facilities and that each group has equitable influence and benefits. Not all groups, women or men have the same needs and interests and the program will recognize that the participation of women should not lead to men, or other groups within the population, not taking responsibility.

- **IMPLEMENTATION ARRANGEMENTS:**

**Involvement of local communities**

During the crisis phase (the first 4 weeks) CWS Indonesia will deliver the assistance with three identified local partners: KYPA, Mitra Alam and L-PASKA. In the post crisis phase the involvement of the beneficiaries will be ensured in all stages: implementation, monitoring and evaluation of the program activities. Members of the target group will be involved in identification of families who will receive the relief packages. The assistance of the local community will also be solicited during the actual distribution of the relief materials. Government and local representatives will be invited to witness the distribution wherever possible.

***Participatory Assessments***

CWS and the local partners have identified needs and priorities for assistance. However, in each target area CWSI will conduct further participatory needs assessments to validate whether the proposed activities address the felt needs of displaced women and men and adjustments will be made where necessary.

The beneficiaries themselves will be involved in building all facilities, with technical assistance from CWS and local partners, once identified, thereby reducing cost and creating a sense of ownership, crucial for the sustainability of the project.

CWS's objective is to complement programs run by the government, INGOs, local NGOs and charitable organisations, not to duplicate them. The target beneficiaries will be selected in coordination with the local government and local organisations.

**Partnership and Local Coordination**

CWS works mainly through local NGOs or CBOs and helps them to help the local communities and the earthquake affected families, 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 organisations such as NGOs or churches to deal with sudden crises.

During this direct implementation, CWS will partner with potential local partners KYPA, Mitra Alam and L-PASKA. Throughout the intervention course the partners will directly learn the processes of emergency responses through this partnership. Approaching the end of the intervention, the activities are gradually handed over to the partner and outputs are also monitored by them and the beneficiaries.

CWS is also closely collaborating with Government (GOI) agencies, especially *Kemensos* (the Ministry of Social Welfare) as well as BPBD (the Local Coordinating Body of Disaster Relief). The latter will play an important role for CWS during the crisis phase..

### Procurement Standards

Purchasing, procurement and distribution of aid will be implemented by CWS in co-ordination and collaboration with the local partner and volunteers/*Tagana* as well as other key stakeholders. CWS's procurement standards will apply in this intervention.

#### - COORDINATION:

Apart from the coordination that has been maintained amongst ACT Alliance members: CWS, YEU and YTBI, CWS will make an optimum use of coordination arrangements in the country particularly the UN-INGO Coordination Forum. At the governmental level, CWS will coordinate with BPBD (Local Agency for Disaster Management), *Tagana*, local authorities, local civil society and relevant actors.

CWS, as the member of ACT, will take part in the regular coordination meetings on the Merapi Volcano Eruption to acquire updated information on joint responses already implemented by other agencies to establish and maintain appropriate humanitarian coordination mechanisms. Needs assessment and analysis conducted by CWS team will be shared with relevant existing humanitarian agencies and other stakeholders involved in this response to elevate assistance outreach.

#### - COMMUNICATIONS:

Inter-agency communication is adequately in place. CWS updates and shares situation reports on a daily basis through the UN-INGO Coordination Forum and the CWS Website. With the ACT members, CWS will communicate intensively and share updates, situation reports and also challenges faced and discuss about lessons learned in the field. CWS Communication and Program Units are participating intensively in the cluster meetings conducted by the UN Agencies. The key results of such meetings are shared with the implementing staff already in the intervention areas.

#### - PLANNED IMPLEMENTATION PERIOD:

| No. | Activities                                    | Months |   |   |   |   |   |   |   |   |    |    |    | Remarks |
|-----|---|--------|---|---|---|---|---|---|---|---|----|----|----|---------|
|     |   | 1      | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |         |
|     | <b><i>Crisis Phase (1 mo)</i></b>             |        |   |   |   |   |   |   |   |   |    |    |    |         |
| 1.  | Non food items                                | X      |   |   |   |   |   |   |   |   |    |    |    |         |
| 2.  | Emergency Psychosocial Support                | X      |   |   |   |   |   |   |   |   |    |    |    |         |
| 3.  | Water, Hygiene and Sanitation                 | X      |   |   |   |   |   |   |   |   |    |    |    |         |
|     | <b><i>Post Crisis (11 mo)</i></b>             |        |   |   |   |   |   |   |   |   |    |    |    |         |
| 1   | Transitional Shelter                          |        | X | X | X | X | X | X | X |   |    |    |    |         |
| 2   | Water, Hygiene and Sanitation                 |        | X | X | X | X | X | X | X | X | X  | X  | X  |         |
| 3   | Capacity Building for staff and local partner |        | X |   | X |   | X |   | X |   | X  |    |    |         |
|     | Monitoring                                    | X      | X | X | X | X | X | X | X | X | X  | X  | X  |         |
|     | Evaluation                                    |        |   |   |   |   | X |   |   |   |    |    | X  |         |

**FINANCIAL SUMMARY CWS:**

| Description  | Type of Unit | No. of Units | Unit Cost (IDR) | Budget IDR           | Budget USD     |
|--|--------------|--------------|-----------------|----------------------|----------------|
| <b>EXPENDITURE</b>   |              |              |                 |                      |                |
| <b>DIRECT ASSISTANCE</b>   |              |              |                 |                      |                |
| <b>Crisis Phase (1 months)</b>   |              |              |                 |                      |                |
| <b><u>Non Food Item</u></b>  |              |              |                 |                      |                |
| Non Food Item Packages (Hygiene Kits, blankets, mats, sanitary napkins)    | Pack         | 300          | 400,000         | 120,000,000          | 13,636         |
| Baby kits  | Pack         | 250          | 150,000         | 37,500,000           | 4,261          |
|  |              |              |                 | <b>157,500,000</b>   | <b>17,898</b>  |
| <b><u>Psychosocial Support</u></b>   |              |              |                 |                      |                |
| Psychosocial First Aid/recreational activities                             | area         | 3            | 25,000,000      | 75,000,000           | 8,523          |
| Training for Volunteers/partners   | lumpsum      | 2            | 100,000,000     | 200,000,000          | 22,727         |
| Equipments and supporting facilities                                       |              | 3            | 15,000,000      | 45,000,000           | 5,114          |
| <b>sub total</b>   |              |              |                 | <b>320,000,000</b>   | <b>36,364</b>  |
| <b><u>Water, Hygiene and Sanitation</u></b>                                |              |              |                 |                      |                |
| Provide clean water (to displaced locations)                               | units        | 30           | 5,000,000       | 150,000,000          | 17,045         |
| Communal emergency latrines  | units        | 30           | 15,000,000      | 450,000,000          | 51,136         |
| <b>sub total</b>   |              |              |                 | <b>600,000,000</b>   | <b>68,182</b>  |
| <b><u>Rapid Assessment &amp; Response</u></b>                              |              |              |                 |                      |                |
| Accommodation for CWS staff  | months       | 1            | 10,000,000      | 10,000,000           | 1,136          |
| Transportation CWS staff   | months       | 1            | 10,000,000      | 10,000,000           | 1,136          |
| Lodging ( perdiem & operational ) CWS staff                                | months       | 1            | 30,000,000      | 30,000,000           | 3,409          |
| Support Operations of Partners   | Partners     | 4            | 15,000,000      | 60,000,000           | 6,818          |
|  |              |              |                 | <b>110,000,000</b>   | <b>12,500</b>  |
| <b>TOTAL CRISIS PHASE</b>  |              |              |                 | <b>1,187,500,000</b> | <b>134,943</b> |
| <b>Post Crisis Phase (11 months)</b>                                       |              |              |                 |                      |                |
| <b><u>Transitional Shelters</u></b>  |              |              |                 |                      |                |
| Shelter material   | units        | 200          | 4,000,000       | 800,000,000          | 90,909         |
| Construction training  | lumpsum      | 1            | 150,000,000     | 150,000,000          | 17,045         |
| <b>sub total</b>   |              |              |                 | <b>950,000,000</b>   | <b>107,955</b> |
| <b><u>Water, Sanitation &amp; Hygiene</u></b>                              |              |              |                 |                      |                |
| Improvement Community Based Water supply                                   | units        | 20           | 15,000,000      | 300,000,000          | 34,091         |
| Improvement of sanitation facilities                                       | lumpsum      | 20           | 15,000,000      | 300,000,000          | 34,091         |
| Hygiene promotion  | pack         | 2            | 25,000,000      | 50,000,000           | 5,682          |
| <b>sub total</b>   |              |              |                 | <b>650,000,000</b>   | <b>73,864</b>  |
| <b><u>Capacity Building for Staff &amp; Partners</u></b>                   |              |              |                 |                      |                |
| Training (Sphere, DMPT, CBDRM, Advocacy & Accountability, Admin & Finance) | unit         | 5            | 100,000,000     | 500,000,000          | 56,818         |
| Support for coordination with ACT members                                  | months       | 12           | 7,000,000       | 84,000,000           | 9,545          |
| <b>sub total</b>   |              |              |                 | <b>584,000,000</b>   | <b>66,364</b>  |
| <b><u>Direct Programme Related Costs</u></b>                               |              |              |                 |                      |                |
| <b><u>Personnel</u></b>  |              |              |                 |                      |                |
| Program Manager (1 person)   | month        | 13           | 18,000,000      | 234,000,000          | 26,591         |
| S/Program Officer (1 person)   | month        | 13           | 10,000,000      | 130,000,000          | 14,773         |
| Information Officer (1 person)   | month        | 13           | 6,000,000       | 78,000,000           | 8,864          |
| Logistic Officer (1 person)  | month        | 13           | 5,000,000       | 65,000,000           | 7,386          |
| <b><u>Personnel benefit</u></b>  |              |              |                 |                      |                |
| Housing allowance ( 4 persons)   | month        | 11           | 1,000,000       | 11,000,000           | 1,250          |
| Insurance (4 persons)  | month        | 48           | 600,000         | 28,800,000           | 3,273          |

|  |         |    |            |                      |                |
|--|---------|----|------------|----------------------|----------------|
| <b>sub total</b>   |         |    |            | <b>546,800,000</b>   | <b>62,136</b>  |
| <b>TOTAL- DIRECT ASSISTANCE</b>  |         |    |            | <b>3,918,300,000</b> | <b>445,261</b> |
| <b>TRANSPORT, WAREHOUSING and HANDLING</b>                                 |         |    |            |                      |                |
| <b>Transportation</b>  |         |    |            |                      |                |
| Local transportation of distribution                                       | months  | 6  | 5,000,000  | 30,000,000           | 3,409          |
| Rent car / truck for distribution material                                 | months  | 10 | 5,000,000  | 50,000,000           | 5,682          |
| <b>Warehousing</b>   |         |    |            |                      |                |
| Warehouse rent   | months  | 6  | 5,000,000  | 30,000,000           | 3,409          |
| Wages for security / guards  | months  | 6  | 1,200,000  | 7,200,000            | 818            |
| Warehouse maintenance (terpal, plastic, woods, nail, fencing etc)          | months  | 6  | 1,000,000  | 6,000,000            | 682            |
| <b>Handling</b>  |         |    |            |                      |                |
| Loading-unloading cost   | months  | 6  | 3,500,000  | 21,000,000           | 2,386          |
| Wages of labor   | months  | 6  | 1,500,000  | 9,000,000            | 1,023          |
| <b>TOTAL- TRANSPORT, WAREHOUSING AND HANDLING</b>                          |         |    |            | <b>153,200,000</b>   | <b>17,409</b>  |
| <b>INDIRECT COST: PERSONNEL, ADMINISTRATION, OPERATIONAL SUPPORT COSTS</b> |         |    |            |                      |                |
| <b>Personnel</b>   |         |    |            |                      |                |
| Admin and Finance staff (1 cws staff ) 100%                                | months  | 13 | 8,000,000  | 104,000,000          | 11,818         |
| Insurance & benefits (1 persons)   | months  | 12 | 600,000    | 7,200,000            | 818            |
| <b>sub total</b>   |         |    |            | <b>111,200,000</b>   | <b>12,636</b>  |
| <b>CWS Staff Travel</b>  |         |    |            |                      |                |
| <b>Travel</b>  |         |    |            |                      |                |
| Airplane Tickets 2 - 3 persons/every 3 month                               | months  | 4  | 24,000,000 | 96,000,000           | 10,909         |
| Perdiem, Accommod 2 - 3 persons/ every 3 mth                               | months  | 4  | 10,000,000 | 40,000,000           | 4,545          |
| <b>sub total</b>   |         |    |            | <b>136,000,000</b>   | <b>15,455</b>  |
| <b>Office Running Cost</b>   |         |    |            |                      |                |
| <b>Office Operations</b>   |         |    |            |                      |                |
| Office Rent & Insurance  | months  | 12 | 0          | 0                    | 0              |
| Office Utilities & Maintenance   | months  | 12 | 0          | 0                    | 0              |
| Office supplies  | months  | 12 | 2,000,000  | 24,000,000           | 2,727          |
| <b>sub total</b>   |         |    |            | <b>24,000,000</b>    | <b>2,727</b>   |
| <b>Communications</b>  |         |    |            |                      |                |
| Telephone, internet and fax  | months  | 12 | 2,500,000  | 30,000,000           | 3,409          |
| Coordination   | months  | 12 | 1,000,000  | 12,000,000           | 1,364          |
| <b>sub total</b>   |         |    |            | <b>42,000,000</b>    | <b>4,773</b>   |
| <b>Vehicle</b>   |         |    |            |                      |                |
| Car rent ( 1 units)  | months  | 12 | 5,000,000  | 60,000,000           | 6,818          |
| Maintenance for 1 car ( fuel, insurances )                                 | months  | 12 | 2,000,000  | 24,000,000           | 2,727          |
| <b>sub total</b>   |         |    |            | <b>84,000,000</b>    | <b>9,545</b>   |
| <b>Total INDIRECT COST</b>   |         |    |            | <b>397,200,000</b>   | <b>45,136</b>  |
| <b>AUDIT and MONITORING</b>  |         |    |            |                      |                |
| <b>Monitoring &amp; Evaluation</b>   |         |    |            |                      |                |
| Monitoring & Internal evaluation (travel, per diems, transport)            | lumpsum | 1  | 90,000,000 | 90,000,000           | 10,227         |
| Audit of ACT Funds   | unit    | 1  | 85,000,000 | 85,000,000           | 9,659          |
| <b>sub total</b>   |         |    |            | <b>175,000,000</b>   | <b>19,886</b>  |
| <b>TOTAL BUDGET PROJECT</b>  |         |    |            | <b>4,643,700,000</b> | <b>527,693</b> |
| <b>International Coordination Fee 3%</b>                                   |         |    |            | <b>139,311,000</b>   | <b>15,831</b>  |
| <b>TOTAL REQUESTED</b>   |         |    |            | <b>4,783,011,000</b> | <b>543,524</b> |
| Exchange Rate (Local Currency : 1USD) Budget                               | 8,800   |    |            |                      |                |

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## YAKKUM EMERGENCY UNIT (YEU)

### PROPOSED EMERGENCY RESPONSE

Since the first day, when preparing for a possible eruption of Mount Merapi, the local authority requested that the Disaster Training Center of YEU be used as an evacuation center, as it was obvious that the number of designated evacuation centers would not be able to house the total population to be evacuated in Hargobinangun, Sleman district, Yogyakarta. Soon after, when the eruptions became more serious, the Government could not cope with the numbers of evacuees and the limited capacity of existing evacuation centers directly managed by the Government. Out of 639 evacuation centers/temporary barracks, 95% are presently self initiated and self managed by civil society organizations like churches, schools, etc (including NGOs like YAKKUM/YEU).

The management of the evacuation center at the YEU Disaster Training Center was considered as a good best model as it was well prepared. Therefore, YAKKUM/YEU was invited by the national authority to share their concepts of “Barrack Management” and to present their concepts for recovery and long term disaster preparedness. YAKKUM/YEU advocates, together with the NGO Forum for Disaster Risk Reduction and the Humanitarian Forum Indonesia, community based “barrack management and recovery planning” which integrates with the strengthening of disaster preparedness capacity. Therefore, there will be pilots set up in eight focus areas for replication by other actors in disaster management, to provide well prepared and managed barracks or evacuation centers which can be used as temporary displacement centers or regular community centers (during the time when there is no disaster).

#### - OBJECTIVE(S) OF THE EMERGENCY RESPONSE

- Crisis Phase: to fill gaps left by the emergency responses of other actors in meeting the basic needs of disaster affected people who are seeking temporary shelter in the targeted areas, through distributing food and non food items, providing medical services and establishing temporary shelter.
- Post Crisis Phase: to provide pilot projects for replication of good practices in “Barrack Management” and long term disaster preparedness.

#### - TARGET POPULATIONS:

YEU plans to assist IDPs originating from eight villages from four directly affected districts.

| District        | Sub district | Areas/villages | Male  | Female | Total | HH    | nr of houses |
|-----------------|--------------|----------------|-------|--------|-------|-------|--------------|
| <b>Boyolali</b> | Selo         | Jrakah         | 1,643 | 1,693  | 3,336 | 989   | 943          |
|                 |              | Tlogolele      | 1,234 | 1,309  | 2,543 | 675   | 633          |
| <b>Klaten</b>   | Kemalang     | Kemalang       | 1,979 | 1,950  | 3,929 | 985   | 930          |
|                 |              | Tegalmulya     | 1,009 | 1,103  | 2,112 | 685   | 647          |
| <b>Sleman</b>   | Pakem        | Hargobinangun  | 1,073 | 3,747  | 4,820 | 2,576 | 2,576        |
|                 |              | Srumbung       | 1,827 | 1,851  | 3,678 | 1,005 | 999          |

| Magelang |          | Srumbung |        |        |        |       |       |  |
|----------|----------|----------|--------|--------|--------|-------|-------|--|
|          | Dukun    | Dukun    | 2,596  | 2,611  | 5,207  | 1,424 | 985   |  |
|          | Sawangan | Sawangan | 2,309  | 2,354  | 4,663  | 1,327 | 1,327 |  |
| Total    |          |          | 13,670 | 16,618 | 30,288 | 9,666 | 9,040 |  |

Criteria for selecting the target groups and areas are:

- Areas and community organizations where YAKKUM is engaged in long term community organizing activities,
- Areas and community organizations with a high disaster risk and which are highly affected by the volcanic eruptions,
- Areas and community organizations which have the potential to implement sustainable programs.

- **PROPOSED ASSISTANCE:**

**CRISIS PHASE**

**Objective 1: To fill gaps left by the emergency responses of other actors in meeting the basic needs of disaster affected people seeking shelter in the targeted areas**

| Activities  | Outputs   | Indicators   |
|---|---|--|
| Non food items distribution   | Immediate needs of around 20% of the total target of IDPs are met through the distribution of:<br>- hygiene kits for 2000 people<br>- plastic sheets for 200 people<br>- mats for 2000 people ,<br>- blankets to 2,000 people<br>(assuming the rest would have been covered by public donation) | - # of displaced people served<br>- # of items distributed<br>- Number of families (people) helped with basic items over the crisis period providing them with “space” to deal with other challenges such as permanent shelter and livelihood.               |
| Mobile medical services: 8 mobile health teams will provide medication, health checks and consultation, health promotion  | Mobile medical services provided to about 2,500 patients (50% of the total target assuming the rest would have been covered by public donation).  | - Total number of patients served<br>- Indications of a decrease in level of various health risks.<br>- Diseases cured and outbreaks avoided   |
| Subsidy for medical treatment of burn-patients  | 20 severe burn patients will have been referred   | - Total number of burn-patients treated<br>- Patient’s rights for health services are ensured and hospitals do not suffer economic loss<br>- Hospitals are committed to continue their health services for disaster affected communities                     |
| Establishment of 10 temporary barracks in targeted areas for affected families mainly from partially damaged villages, totally covered by dust and sand but with the main infrastructures like homes still safe. Expected to need 1-3 | Families will live in temporary shelter for 1 – 3 months before returning to their original villages  | - Displaced people stay in better equipped barracks and maintain an acceptable quality of life (security, social cohesiveness, productivity etc.)<br>- Degree of satisfaction and productivity of the displaced people.<br>- Nos. of men and women partaking |

|   |  |                  |
|---|--|------------------|
| additional months in temporary barracks before they move back to their original villages) |  | in each activity |
|---|--|------------------|

## POST-CRISIS PHASE

### Objectives 2: To provide pilot projects for replication of good practices in “Barrack Management” and long term community based disaster preparedness

| Activities  | Outputs  | Indicators   |
|---|--|--|
| <p>Focus Group Discussions to:</p> <ul style="list-style-type: none"> <li>- to agree on and develop a standardized mechanism for barrack / communal shelter management, done in community discussions facilitated by YEU staff. (2 sessions in each of total 8 targeted locations)</li> <li>- Design a more relevant and appropriate system of temporary shelter management.</li> </ul> | <ul style="list-style-type: none"> <li>- Communities initiatives and analysis of the existing practice / identifying gaps in knowledge and skills become inputs for designing a standard shelter management system.</li> <li>- Gap analysis has been done and will form the basis for further design of appropriate “barrack management”.</li> <li>- a Design of a more relevant and applicable system of temporary shelter management is prepared.</li> </ul> | <ul style="list-style-type: none"> <li>- Each community has a more relevant and sustainable standard mechanism for temporary shelter management.</li> <li>- Nos of CBO members who understand their emergency temporary shelter management mechanism and know their own role it its implementation.</li> <li>- Both men and women are involved in all the activities – both in the initial discussion and also in the CBO management of the barracks.</li> <li>- Concerns of both men and women are clearly seen.</li> </ul> |
| <p>Training / coaching in actual “Barrack management” containing 5 basic elements (information management, management, logistics, water &amp; sanitation and food) will be provided in 5 sessions in the 8 targeted locations.</p>  | <ul style="list-style-type: none"> <li>- Coaching in the 5 basic elements of barrack management has taken place.</li> <li>- 5 sessions have been done in 8 targeted locations</li> <li>- Awareness regarding good barrack management in time of disaster is promoted.</li> </ul>   | <ul style="list-style-type: none"> <li>- Number of CBO members coached,</li> <li>- ability of CBOs members to explain the principles and mechanisms of sectors in barrack management has increased</li> <li>- Level of knowledge of CBO regarding barrack management is increased as a result of the training (pre and post test).</li> </ul>  |
| <p><b>Strengthening the organization of disaster affected community as front liner agent for sustainable preparedness</b></p>   | <p><b>Community participation is ensured for better sustainable disaster preparedness at village level</b></p>   |  |
| <p>Focus group discussions with CBOs related to recovery planning</p>   | <ul style="list-style-type: none"> <li>- problems and alternative possible solutions from the communities are identified during the discussion and used for developing community based recovery at village or barrack level</li> <li>- a scenario for the next contingency planning has been developed,</li> <li>- an emergency contingency plan has been set up in the communities</li> </ul>   | <ul style="list-style-type: none"> <li>- Set of analysis in each targeted CBO</li> <li>- 75% of the members (showing both male and female participation) in the CBO understand the emergency contingency plan and know their specific roles in the disaster management mechanism of their CBO and within their community.</li> </ul>   |
| <p>Providing CBOs with basic safety equipment (e.g. sirene or other appropriate early warning tool, safer evacuation paths, safer evacuation shelter ) and promote and initiate regular drills</p>  | <ul style="list-style-type: none"> <li>- the targeted CBOs have a minimum of basic disaster preparedness equipment</li> <li>- regular practice drills are taking place.</li> </ul>   | <ul style="list-style-type: none"> <li>- All eight CBOs have the basic minimum equipment necessary for disaster preparedness.</li> <li>- All the CBOs regularly carry out practice drills</li> </ul>   |
| <p>Filling the gap related to health services within the contingency planning of each community in 8 targeted locations (according to community based contingency planning)</p>   | <ul style="list-style-type: none"> <li>- a Community based health contingency plan is set up</li> <li>- Seed money for each village per targeted area is available to cover vital needs (livelihood, food and security) required in the contingency plan is available (e.g. toilets 20 units, hygiene kits 100 packages, NFI 100 packages, transportation/2 trucks, water installation</li> </ul>  | <ul style="list-style-type: none"> <li>- checklist of basic health related actions applicable to community based disaster contingency plans</li> </ul>   |

|                        |   |   |
|------------------------|---|---|
|                        | and livelihood recovery plan)   |   |
| Learning dissemination | - Lessons learned during this emergency response are documented for further development | - Documentation is available and circulated for future learning sharing |

- **IMPLEMENTATION ARRANGEMENTS:**

The YAKKUM/YEU team will carry out the implementation directly in coordination with the YAKKUM hospitals, YAKKUM Rehabilitation Centre and the Community Development units. The hospital based approach, united with the community based approach will ensure sustainability at the community as well as institutional level. In each of the targeted areas, YAKKUM/YEU along with YAKKUM hospitals, and Community Development units will collaborate with the community based organization and other relevant stakeholders.

**Procurement Standards**

Purchasing, procurement and distribution of assistance will be implemented by YAKKUM/YEU according to the common standard procedures in place and supported by the standard accounting procedures.

**Project implementation methodology**

The YAKKUM/YEU team will carry out the implementation directly. The response will be conducted in a participatory manner. YAKKUM/YEU will fully involve the communities in the project planning, implementation and evaluation, working closely with existing service providers in every village, like village midwives and youth groups.

Local community organizations will have a role in the selection of direct beneficiaries for training, and coordinating the implementation arrangement with YAKKUM/YEU staff.

The planned activities will involve women's groups while trying not to add to the women's burden, especially in the current emergency setting. YEU will also work closely with religious leaders and teachers in selecting beneficiaries and managing implementation of the activities.

All YAKKUM/YEU staff pledge to abide by the humanitarian code of conduct, ACT Code of Conduct on Sexual Exploitation, Abuse of Power and Corruption as well as introducing the concern to the beneficiaries. Furthermore, YAKKUM/YEU has incorporated the code of conduct as part of the contract agreement with each staff.

SPHERE standards are taken into consideration as guidelines in assessing people's condition and needs, planning for future activities, and monitoring the activities implementation.

- **COORDINATION:**

YAKKUM/YEU will make optimum use of existing coordination arrangements within the country, namely: the BNPB – BPBD (disaster task forces at provincial and district level) as well as coordination with the Humanitarian Forum in Indonesia. YAKKUM, as member of ACT, will take part in the regular coordination meetings on the Merapi response to acquire updated information on joint responses already implemented by other agencies in order to avoid overlap and to fill intervention gaps.

At government level, the members will coordinate with the government platform for disaster management at provincial and district level.

- **COMMUNICATIONS:**

Inter-agency communication is in place. YAKKUM/YEU updates and relays situation reports such as Humanitarian Forum Indonesia Situation Reports and field information in coordination with the ACT Indonesia Forum. There is specific blog at [www.disasteroasis.posterous.com](http://www.disasteroasis.posterous.com) in which all stories and pictures of YAKKUM responses are placed.

- **PLANNED IMPLEMENTATION PERIOD:**

Total implementation period: 12 months

October 2010 – January 2011 : crisis phase (3 month)

February – October 2011 : post crisis phase (9 months).

**FINANCIAL SUMMARY YAKKUM/YEU:**

| Description  | Type of  | No. of | Unit Cost  | Budget               | Budget         |
|--|----------|--------|------------|----------------------|----------------|
|  | Units    | Units  | IDR        | IDR                  | USD            |
| <b>DIRECT ASSISTANCE</b>   |          |        |            |                      |                |
| <b><u>Crisis Phase</u></b>   |          |        |            |                      |                |
| <u>Non food items distribution i.e:</u>  |          |        |            |                      |                |
| Hygiene kits   | package  | 2,000  | 120,000    | 240,000,000          | 27,273         |
| Plastic sheets/tarpauline  | pcs      | 2,000  | 130,000    | 260,000,000          | 29,545         |
| Plastic mats   | pcs      | 2,000  | 75,000     | 150,000,000          | 17,045         |
| Blankets   | pcs      | 2,000  | 30,000     | 60,000,000           | 6,818          |
| <u>Mobile medical services</u>   |          |        |            |                      |                |
| Medicine   | Patients | 2,500  | 31,300     | 78,250,000           | 8,892          |
| Medical equipment  | lumpsum  | 1      | 15,000,000 | 15,000,000           | 1,705          |
| Establishment 8 temp barracks as pilots  | units    | 8      | 75,000,000 | 600,000,000          | 68,182         |
| <b><u>Direct Programme Related Costs</u></b>   |          |        |            |                      |                |
| Travel, Accommodation & Meals (crisis phase)   | lumpsum  | 1      | 20,000,000 | 20,000,000           | 2,273          |
| Personnel (1 Doctor, 3 Nurses, 5 Psycosocial staff, 5 Community Organizer, 4 Logisticians) | month    | 1      | 56,000,000 | 56,000,000           | 6,364          |
| <b><i>Sub-total crisis phase</i></b>   |          |        |            | <b>1,479,250,000</b> | <b>168,097</b> |
| <b><u>Post Crisis Phase</u></b>  |          |        |            |                      |                |
| <b>Activities related to standarization &amp; barrack management in 8 locations</b>        |          |        |            |                      |                |
| reviewing/identifying gaps (2 mtgs/location)   | lumpsum  | 16     | 1,000,000  | 16,000,000           | 1,818          |
| FGD on standarized system (2 mtgs/location)  | lumpsum  | 16     | 1,000,000  | 16,000,000           | 1,818          |

|   |          |     |            |                      |                |
|---|----------|-----|------------|----------------------|----------------|
| 5 training sessions 8 locations (each training needs Rp 1000,000 for lumpsum, 500,000 for participants kits & Rp 4,000,000 for facilitators fee x 6 sessions) | lumpsum  | 40  | 4,500,000  | 180,000,000          | 20,455         |
| <b>Strengthening organization disaster affected communities in 8 locations</b>  |          |     |            |                      |                |
| FGD with CBOs for recovery planning (2 mtgs/location)   | lumpsum  | 16  | 1,000,000  | 16,000,000           | 1,818          |
| Basic safety equipment for CBOs   |          | 8   | 20,000,000 | 160,000,000          | 18,182         |
| scenario building for contingency plan (2 mtgs/location)  | Lumpsum  | 16  | 1,000,000  | 16,000,000           | 1,818          |
|   |          |     |            | 0                    |                |
| <b>Health related materials in 8 locations</b>  |          |     |            |                      |                |
| Toilets, (20 units per location)  | units    | 160 | 1,000,000  | 160,000,000          | 18,182         |
| Hygiene Kits (100 packages per location)  | package  | 800 | 75,000     | 60,000,000           | 6,818          |
| NFI (100 packages per locationcs)   | package  | 800 | 150,000    | 120,000,000          | 13,636         |
| Transportation (2 trucks/location)  | trips    | 16  | 7,500,000  | 120,000,000          | 13,636         |
| water instalations  | lumpsum  | 8   | 50,000,000 | 400,000,000          | 45,455         |
| Livelihood planning   | lumpsum  | 8   | 30,000,000 | 240,000,000          | 27,273         |
| <b>Learning dissemination</b>   |          |     |            |                      |                |
| Information program (film documentation, books)   | package  | 1   | 75,000,000 | 75,000,000           | 8,523          |
| <b>Sub Total Post Crisis Phase</b>  |          |     |            | <b>1,579,000,000</b> | <b>179,432</b> |
| <b>Direct Programme Related Costs</b>   |          |     |            |                      |                |
| <u>Staff salaries and benefits</u>  |          |     |            |                      |                |
| Project Manager   | month    | 12  | 5,500,000  | 66,000,000           | 7,500          |
| Field officers (7) e.g nurses, architect or social work and 1 driver  | month    | 96  | 3,588,542  | 344,500,032          | 39,148         |
| Accounting and Field Cashier (2)  | month    | 24  | 3,250,000  | 78,000,000           | 8,864          |
| Info/communications staff (1)   | month    | 12  | 3,250,000  | 39,000,000           | 4,432          |
| Logistician, Procurement staff (2)  | month    | 24  | 2,275,000  | 54,600,000           | 6,205          |
| Insurance (14 persons)  | packages | 14  | 1,750,000  | 24,500,000           | 2,784          |
| <u>Project Staff travel</u>   |          |     |            |                      |                |
| Vehicle Operation (e.g. Maintenance, Gasoline)  | month    | 12  | 3,000,000  | 36,000,000           | 4,091          |
| Travel for staffs   | month    | 12  | 2,000,000  | 24,000,000           | 2,727          |
| <u>Field office/staff accommodation</u>   |          |     |            | 0                    | 0              |
| Rent Cars and maintenance (2)   | month    | 24  | 6,000,000  | 144,000,000          | 16,364         |
| Rent Motorcycles and maintenance (7)  | month    | 84  | 1,000,000  | 84,000,000           | 9,545          |
| <b>Subtotal-Direct Programme Related Costs</b>  |          |     |            | <b>894,600,032</b>   | <b>101,659</b> |
| <b>TOTAL DIRECT ASSISTANCE</b>  |          |     |            | <b>3,952,850,032</b> | <b>449,188</b> |
|   |          |     |            |                      |                |
| Transport, warehousing & distribution   | lumpsum  | 1   | 20,000,000 | 20,000,000           | 2,273          |
| <b>TOTAL: TRANSPORT, WAREHOUSING &amp; HANDLING</b>   |          |     |            | <b>20,000,000</b>    | <b>2,273</b>   |
|   |          |     |            |                      |                |

| <b>CAPITAL ASSETS ( over US\$500)</b>  |               |              |            |                      |                |
|--|---------------|--------------|------------|----------------------|----------------|
| Computers & supporting device (stabiliser)                                     | units         | 3            | 8,000,000  | 24,000,000           | 2,727          |
| Printers/telephone fax   | units         | 1            | 3,000,000  | 3,000,000            | 341            |
| Camera Digital and recorder  | units         | 1            | 2,500,000  | 2,500,000            | 284            |
| LCD projector  | units         | 1            | 7,000,000  | 7,000,000            | 795            |
| Office Furniture (furniture for office and household tools)                    | lumpsum       | 1            | 10,000,000 | 10,000,000           | 1,136          |
| Generator set  | units         | 1            | 9,000,000  | 9,000,000            | 1,023          |
| <b>TOTAL CAPITAL ASSETS</b>  |               |              |            | <b>55,500,000</b>    | <b>6,307</b>   |
| <b>INDIRECT COST</b>   |               |              |            |                      |                |
| <b>PERSONNEL, ADMINISTRATION &amp; OPERATIONAL SUPPORT COSTS</b>               |               |              |            |                      |                |
| <b><u>Staff salaries and benefits</u></b>                                      |               |              |            |                      |                |
| Director (HQ Office) 35%   | month         | 12           | 4,000,000  | 48,000,000           | 5,455          |
| HR staff (HQ Office) 35%   | month         | 12           | 3,000,000  | 36,000,000           | 4,091          |
| F&A staff (HQ Office) 35%  | month         | 12           | 3,000,000  | 36,000,000           | 4,091          |
| Monitoring&Evaluation officer (HQ) 2/100%                                      | month         | 24           | 2,916,666  | 69,999,984           | 7,955          |
| Insurance (5 persons)  | month         | 60           | 1,750,000  | 105,000,000          | 11,932         |
| <b><u>Admin and Operational support</u></b>                                    |               |              |            |                      |                |
| Stationery   | month         | 12           | 2,000,000  | 24,000,000           | 2,727          |
| Board level coordination and monitoring (travel, room&board) lumpsum per month | month         | 12           | 1,000,000  | 12,000,000           | 1,364          |
| <b><u>Communications</u></b>   |               |              |            |                      |                |
| Reporting, Email, Telephone, Documentation                                     | month         | 12           | 3,000,000  | 36,000,000           | 4,091          |
| Visibility   | lump sum      | 1            | 10,000,000 | 10,000,000           | 1,136          |
| <b>TOTAL PERSONNEL, ADMIN &amp; SUPPORT</b>                                    |               |              |            | <b>376,999,984</b>   | <b>42,841</b>  |
| <b>AUDIT</b>   |               |              |            |                      |                |
| Internal Monitoring and Evaluation   | activity      | 3            | 5,000,000  | 15,000,000           | 1,705          |
| Audit  | lumpsum       | 1            | 50,000,000 | 50,000,000           | 5,682          |
| <b>TOTAL AUDIT</b>   |               |              |            | <b>65,000,000</b>    | <b>7,386</b>   |
| <b>TOTAL PROJECT BUDGET</b>  |               |              |            | <b>4,470,350,016</b> | <b>507,994</b> |
| <b>International Coordination Fee 3%</b>                                       |               |              |            | <b>134,110,500</b>   | <b>15,240</b>  |
| <b>TOTAL REQUESTED</b>   |               |              |            | <b>4,604,460,516</b> | <b>523,234</b> |
| <b>Exchange Rate (Local Currency : 1USD)</b>                                   |               |              |            |                      |                |
|  | <b>Budget</b> | <b>8,800</b> |            |                      |                |

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**YAYASAN TANGGUL BENCANA INDONESIA (YTBI)****PROPOSED EMERGENCY RESPONSE****OBJECTIVES OF THE EMERGENCY RESPONSE:**

**Goal:** To reduce the suffering and vulnerability of communities which have been seriously affected by Mount Merapi's volcanic eruptions.

**Objectives:****Crisis Phase**

- To ensure the distribution of sufficient food and basic non-food relief items for 5,956 people or 1,832 households, to enable their survival, as well as reduce suffering during the post-eruption crisis.

**Post Crisis Phase**

- To provide skills training and capital support for livelihood activities for 500 women to enhance the capacity of the communities for rapid recovery by utilizing their own resources.
- To develop a contingency plan (Emergency Response System and Mechanism) through capacity building of the GKJ, YTBI's local partner in Yogyakarta and Central Java

**TARGET POPULATIONS:**

Based on the assessment conducted by GKJ team as YTBI's partner, the following locations are targeted:

Table 1

| District | Sub-district | Origin village | IDPs Points  | HHs  | IDPs | Women | Men  | Under-fives | Age over 65 |
|----------|--------------|----------------|--|------|------|-------|------|-------------|-------------|
| Boyolali | Ampel        | Banyuanyar     | <ul style="list-style-type: none"> <li>▪ Rekuning</li> <li>▪ Grenjeng</li> <li>▪ Banyuanyar</li> <li>▪ Geneng</li> <li>▪ Dukuh</li> <li>▪ Bunder</li> <li>▪ Wangan</li> </ul>  | 269  | 845  | 414   | 431  | 101         | 592         |
|          |              | Tanduk         | <ul style="list-style-type: none"> <li>▪ Tanduk Timur</li> <li>▪ Tanduk Barat</li> <li>▪ Besuki</li> <li>▪ Rejoso</li> <li>▪ Malangan</li> <li>▪ Bakalan</li> <li>▪ Klarisan</li> <li>▪ Prigi</li> <li>▪ Gatak</li> <li>▪ Banyusodo</li> </ul> | 649  | 1948 | 955   | 993  | 159         | 115         |
|          |              | Ngagrong       | <ul style="list-style-type: none"> <li>▪ Balai Desa</li> <li>▪ Ngegek</li> <li>▪ SD. Ngagrong 1</li> <li>▪ Sidomulyo</li> </ul>  | 1158 | 3473 | 1430  | 2133 | 193         | 138         |

|              |  |   |   |             |              |             |             |            |             |
|--------------|--|---|---|-------------|--------------|-------------|-------------|------------|-------------|
|              |  | <ul style="list-style-type: none"> <li>▪ Surodadi</li> <li>▪ Tonolayu</li> <li>▪ Ngargosari</li> <li>▪ Sikepan</li> <li>▪ Karang Talun</li> <li>▪ Ngagrong</li> <li>▪ Tompak</li> <li>▪ Wonolelo</li> <li>▪ Gondangsari</li> <li>▪ Gitri</li> </ul> |   |             |              |             |             |            |             |
|              |  | Candi   | <ul style="list-style-type: none"> <li>▪ Dawung</li> <li>▪ Ngedok</li> <li>▪ Prilan</li> <li>▪ Gondang</li> <li>▪ Tukangan</li> <li>▪ Candi</li> <li>▪ Ngapel</li> <li>▪ Semampir</li> <li>▪ Banjarjo</li> <li>▪ Plambang</li> <li>▪ Rejomulyo</li> <li>▪ Ngabean</li> </ul>  | 383         | 1149         | 563         | 586         | 182        | 804         |
|              |  | Sidomulyo   | <ul style="list-style-type: none"> <li>▪ Berdug</li> <li>▪ Pendem</li> <li>▪ Pleyu</li> <li>▪ Tirang</li> <li>▪ Tompak</li> <li>▪ Kenteng</li> <li>▪ Geneng</li> <li>▪ Bulusari</li> <li>▪ Daleman</li> <li>▪ Beji</li> <li>▪ Ledok</li> <li>▪ Berdug Kidul</li> </ul>  | 163         | 489          | 240         | 249         | 22         | 19          |
|              |  | Kaligentong   | <ul style="list-style-type: none"> <li>▪ Ngaduman</li> <li>▪ Tegalsari</li> <li>▪ Karang Asem</li> <li>▪ Bener Kulon</li> <li>▪ Prampelan</li> <li>▪ Kaligentong Kulon</li> <li>▪ Bulusari</li> <li>▪ Kalitengah</li> <li>▪ Kalisari</li> <li>▪ Kalitelon</li> <li>▪ Mekarsari</li> <li>▪ Belang Kulon</li> <li>▪ Kali Puyang</li> <li>▪ Bajarsari</li> <li>▪ Tangkisan</li> <li>▪ Ngelo</li> </ul> | 642         | 2008         | 984         | 1024        | 198        | 94          |
| Klaten       |  |   |   | 400         | 2000         | .....       | .....       | .....      | .....       |
| <b>Total</b> |  |   |   | <b>3664</b> | <b>11912</b> | <b>4586</b> | <b>5416</b> | <b>855</b> | <b>1762</b> |

Note: The detailed location and data on Klaten District still being collected.

**Criteria for selection of beneficiaries in the target locations:**

- a. Families with heavily damaged houses
- b. Vulnerable groups, including pregnant women and nursing mothers, children (under-fives), and elderly people

YTBI and its partner, as well as the community in the intervention locations, will decide on the criteria for the selection of beneficiaries. In this way the community can learn to be self-sufficient and will be able to make decisions and prioritize the provided assistance. As is practice in all disasters, YTBI will inform the affected population and educate its partner and the communities about the Code of Conduct for aid distribution and assistance.

**Target Beneficiaries of proposed response per location**

YTBI and GKJ will cover 50% from the total beneficiaries shown in table 1, as shown in table 2 below:

Table 2. Target Beneficiaries of propose response

| Type of beneficiaries  | Total |
|------------------------|-------|
| IDPs                   | 5,956 |
| HH                     | 1,832 |
| Babies                 | 655   |
| Children               | 1,251 |
| Men                    | 2,025 |
| Women                  | 2,144 |
| Children + Men + Women | 5,420 |

**- PROPOSED ASSISTANCE:**

**Objective 1: To ensure the distribution of sufficient food during the crisis phase as well as provide basic non-food relief items for 5,956 people or 1,832 households, to enable their survival, as well as reduce suffering during the post-eruption crisis**

| Description                | Type   | Output   | Indicator  | Outcome  |
|----------------------------|--|--|--|--|
| <b>Relief/crisis phase</b> |  |  |  |  |
| Food/<br>Basic ration      | Rice, Sugar, Canned Fish, Cooking Oil, Drinking Water, Vegetables, Tea, Coffee   | Food rations distributed according to beneficiary selection criteria     | 5956 IDPs received adequate food rations according to need during crisis phase | 1832 HHs' immediate basic food and nutrition needs are met during crisis phase |
| Non-food<br>Items (NFI)    | Masks, Tarpaulin, Hygiene Kits, Women Sanitary Needs (Underwear, Sanitary Napkins), Men's Sarongs & Underwear, Blankets, Baby Kits: (biscuits, baby oil, baby powder, pampers, towels), Sleeping Mats (amounts as mentioned in budget) | Non-Food rations distributed according to beneficiary selection criteria | The target beneficiaries received NFI  | Beneficiaries immediate basic NFI needs are met                                |

### Activities

- Re-assessment of the needs in the targeted evacuation locations
- Identifying the target groups and households in the community to select the beneficiaries
- Distribution of IDP cards
- Identifying suppliers and purchase the necessary supplies, tools and equipment
- Transportation
- Distribution
- Facilitation of activities with target groups
- Monitoring and Evaluation

**Objective 2:** To provide skill training and capital support for livelihood activities for 500 women to enhance the capacity of the communities for rapid recovery by utilizing their own resources.

| Description   | Type   | Output   | Indicator  | Outcome  |
|---|--|--|--|--|
| Trainings & provision of capital for livelihood support for women | Capacity building & providing capital support for livelihood | <ul style="list-style-type: none"> <li>- 500 women participate and attend training sessions</li> <li>- 500 women adhere to the training material of the agricultural, animal husbandry, plantations and fishery business management</li> <li>- 500 women have action plans after the trainings</li> <li>- 500 women in 50 groups receiving capital for livelihood support</li> </ul> | <ul style="list-style-type: none"> <li>- Participation of all communities in every training</li> <li>- Availability of action plans after the trainings</li> <li>- Managing livelihood business by women groups</li> </ul> | <ul style="list-style-type: none"> <li>The communities are able to recover and enhance their economic capacities by managing and utilizing their own resources</li> <li>500 women have started livelihood activities according to their plans</li> </ul> |

**Objective 3** To develop a contingency plan (Emergency Response System and Mechanism) through capacity building of the GKJ, YTBI's local partner in Yogyakarta and Central Java

| Description   | Type      | Output  | Indicator  | Outcome   |
|---|-----------|---|--|---|
| Developing contingency plan of the GKJ as Local Partner | Workshops | There is an Emergency Response System and Mechanism (contingency plan) of the GKJ that is disseminated to the church regions and congregations in the GKJ service areas | <ul style="list-style-type: none"> <li>- The Emergency Response System and Mechanism (contingency plan) Document of the GKJ Synod</li> <li>- The disseminated Emergency Response System and Mechanism (contingency plan) Document of the GKJ Synod to the church regions and congregations in the GKJ service areas</li> </ul> | The GKJ is able to effectively respond to disasters by utilizing their own resources and capacities |

### Activities

- Familiarization and meetings for program planning
- Training and workshop
- Familiarization of training and workshop results to the church regions and congregations
- Monitoring and Evaluation

- **IMPLEMENTATION ARRANGEMENTS:**

YTBI in coordination with the GKJ team in Yogyakarta will conduct several activities, including:

1. Conducting a need assessment (rapid and in-depth)
2. YTBI and the GKJ Team will coordinate to undertake several technical aspects regarding:
  - a. Assessment and planning: gathering field data, including locations and conditions of IDPs, number and types of items needed (to set priorities)
  - b. Procurement and distribution of relief items
  - c. Project management: job descriptions, team building, monitoring and reporting (narrative and financial)
3. Local level administration and accounting will be conducted by a team from the GKJ assisted by the YTBI officer in charge.
4. Procurement and packaging of material aid: Beneficiaries in the community will participate in procurement, packaging and distribution. In this phase, there will be rechecking of the quality of food and non-food items. The packaging will be based on the number of households and the type of beneficiaries. Items for adults, women and babies will be separately packed.
5. The GKJ team will prepare and complete narrative as well as financial reports assisted by the YTBI officer in charge.
6. Reports will be checked by YTBI before submission to ACT CO.

YTBI staff will be responsible for the administration and procurement, while distribution is done by the staff and volunteers. YTBI will also monitor the application of the Code of Conduct and Sphere minimum standards.

- **COORDINATION:**

The Project Manager will coordinate with finance, administration, and field officers to ensure proper planning within each unit. This coordination will be conducted at least once every two weeks during the project implementation. Coordination with YTBI Head Office in Jakarta will be conducted by the same schedule or as needed.

**Coordination with other organisations in the area of intervention**

The ACT Forum in Indonesia will continue its coordination to share and update information in order to ensure that implementation of the emergency response in the locations will be well conducted. YTBI will coordinate with the local government at all levels and with other NGOs for information and data sharing/updating.

- **COMMUNICATION:**

Intensive and regular communication in the field is maintained with the GKJ in Yogyakarta. YTBI shares information through coordination meetings with partners and community organizations. To increase communication and information coming from the field, the area coordinator will document the implementation process through written reports and photos, as well as writes reflections on program impact and stakeholders responses.

- **PLANNED IMPLEMENTATION PERIOD:**

The project will be implemented during 6 months from November 2010 to April 2011.

| ACTIVITIES  | MONTHS |     |     |     |     |     |     |
|---|--------|-----|-----|-----|-----|-----|-----|
|   | Nov    | Dec | Jan | Feb | Mar | Apr | May |
| <b>Crisis Phase</b>   |        |     |     |     |     |     |     |
| Need Assessment (rapid and in-depth)  | v      |     |     |     |     |     |     |
| Coordination (partners, ACT members and networking)   | v      |     |     |     |     |     |     |
| Preparation for implementation  | v      |     |     |     |     |     |     |
| Procurement and packaging   | v      |     |     |     |     |     |     |
| Distribution  | v      |     |     |     |     |     |     |
| <b>Post Crisis Phase</b>  |        |     |     |     |     |     |     |
| Livelihood activities for women   |        |     |     | v   | v   | v   |     |
| Capacity building for local partner   |        | v   |     |     |     |     |     |
| Developing an emergency response system and mechanism in the Synod, Church Regions and Congregations. |        |     | v   | v   | v   | v   |     |
| Monitoring & Evaluation   |        | v   |     |     | v   |     | v   |
| Reporting by the partner  |        | v   | v   | v   | v   | v   | v   |
| Reporting by YTBI   |        |     |     | v   |     |     | v   |

**FINANCIAL SUMMARY YTBI:**

| Description  | Type of unit | No of unit | Unit Cost  | Budget INR           | Budget US\$    |
|--|--------------|------------|------------|----------------------|----------------|
| <b>DIRECT COSTS</b>                                      |              |            |            |                      |                |
| <b>Crisis Phase</b>                                      |              |            |            |                      |                |
| <b>Dry Food rations and drinking water</b>               |              |            |            |                      |                |
| Rice (8.4kg per 5,420 persons/1,832 HH)                  | kg           | 15,389     | 8,000      | 123,110,400          | 13,990         |
| Sugar (2 kg per 1,832 HH)                                | kg           | 3,664      | 12,000     | 43,968,000           | 4,996          |
| Canned Fish (4cans/HH)                                   | can          | 7,328      | 9,000      | 65,952,000           | 7,495          |
| eggs (4 eggs per baby (650) per week)                    | kg           | 2,620      | 9,000      | 23,580,000           | 2,680          |
| sayur (4 cans per 1,251 children)                        | can          | 5,004      | 9,000      | 45,036,000           | 5,118          |
| tea (4 cans per man)                                     | can          | 8,100      | 2,000      | 16,200,000           | 1,841          |
| coffee (4 cans per woman)                                | can          | 8,576      | 2,000      | 17,152,000           | 1,949          |
| Vegetable Oil (2lt/HH)                                   | Litre        | 3,664      | 9,000      | 32,976,000           | 3,747          |
| <b>Sub total Food</b>                                    |              |            |            | <b>367,974,400</b>   | <b>41,815</b>  |
| <b>Non-Food Relief Items</b>                             |              |            |            |                      |                |
| Hygiene Kits/ HHs  | Package      | 1,832      | 50,000     | 91,600,000           | 10,409         |
| Women Sanitary Needs (Underwear, Bra, Sanitary Napkins)  | Units        | 2,144      | 80,000     | 171,520,000          | 19,491         |
| Sarongs & underwear for men                              | Units        | 2,025      | 50,000     | 101,250,000          | 11,506         |
| Blankets   | HH           | 1,832      | 50,000     | 91,600,000           | 10,409         |
| Baby Kits : (biscuits, baby oil, baby powder and towels) | Package      | 655        | 250,000    | 163,750,000          | 18,608         |
| Masks  | HH           | 1,832      | 100,000    | 183,200,000          | 20,818         |
| Sleeping Mats (2 pieces/HH)                              | pcs          | 3,664      | 50,000     | 183,200,000          | 20,818         |
| Packaging  | Package      | 1          | 5,000,000  | 5,000,000            | 568            |
| Volunteers: 10 persons x 60 days                         | days         | 600        | 60,000     | 36,000,000           | 4,091          |
| <b>Sub total- NFIs</b>                                   |              |            |            | <b>1,027,120,000</b> | <b>116,718</b> |
| <b>SUB TOTAL - CRISIS PHASE</b>                          |              |            |            | <b>1,395,094,400</b> | <b>158,533</b> |
| <b>Post Crisis Phase</b>                                 |              |            |            |                      |                |
| Livelihood training                                      | Particip     | 500        | 150,000    | 75,000,000           | 8,523          |
| Capital for livelihood support                           | groups       | 50         | 10,000,000 | 500,000,000          | 56,818         |

|   |          |     |             |                      |                |
|---|----------|-----|-------------|----------------------|----------------|
| <b>Sub total- Livelihood</b>  |          |     |             | <b>575,000,000</b>   | <b>65,341</b>  |
| <b>Training &amp; workshop on Contingency Plan (40 persons)</b>           |          |     |             |                      |                |
| Modul and handout for participants  | Person   | 40  | 100,000     | 4,000,000            | 455            |
| Consumption for 3 days training   | days     | 120 | 100,000     | 12,000,000           | 1,364          |
| Fee for facilitator   | lumpsum  | 1   | 7,500,000   | 7,500,000            | 852            |
| <b>Follow up training Emergency Planning</b>                              |          |     |             |                      |                |
| Material & workshop for familiarisation & developing contingency plan GKJ | lumpsum  | 1   | 150,000,000 | 150,000,000          | 17,045         |
| Design, Printing & distributing document of contingency plan GKJ          | lumpsum  | 1   | 50,000,000  | 50,000,000           | 5,682          |
| <b>Sub-total training</b>   |          |     |             | <b>223,500,000</b>   | <b>25,398</b>  |
| <b>TOTAL DIRECT ASSISTANCE</b>  |          |     |             | <b>2,193,594,400</b> | <b>249,272</b> |
| <b>INDIRECT COSTS</b>   |          |     |             |                      |                |
| <b>TRANSPORT, WAREHOUSING AND HANDLING</b>                                |          |     |             |                      |                |
| Transporting aid to beneficiaries   | location | 8   | 5,000,000   | 40,000,000           | 4,545          |
| Loading /offloading in all locations                                      | trips    | 10  | 1,500,000   | 15,000,000           | 1,705          |
| Gasoline Car  | month    | 6   | 2,000,000   | 12,000,000           | 1,364          |
| Rent Car  | month    | 6   | 3,000,000   | 18,000,000           | 2,045          |
| <b>TOTAL-TRANSPORT, WAREHOUSING &amp; HANDLING</b>                        |          |     |             | <b>85,000,000</b>    | <b>9,659</b>   |
| <b>PERSONNEL, ADMINISTRATTION, OPERATIONAL SUPPORT COST</b>               |          |     |             |                      |                |
| <i>Assessment, planning and coordination</i>                              |          |     |             |                      |                |
| Staff travel Jakarta - Yogyakarta (PP), Accommod, Meals x 4 staff (YTBI)  | trips    | 2   | 15,000,000  | 30,000,000           | 3,409          |
| <b>Sub Total - assessment</b>   |          |     |             | <b>30,000,000</b>    | <b>3,409</b>   |
| <b>GKJ (Implementing Partner)</b>   |          |     |             |                      |                |
| <i>Personnel- salaries and benefits</i>                                   |          |     |             |                      |                |
| Project Manager (full time)   | month    | 7   | 3,500,000   | 24,500,000           | 2,784          |
| Finance (full time)   | month    | 7   | 3,000,000   | 21,000,000           | 2,386          |
| Administration Officer (full time)  | month    | 7   | 3,000,000   | 21,000,000           | 2,386          |
| Field Officer (3)   | month    | 21  | 2,000,000   | 42,000,000           | 4,773          |
| Health insurance 6 person/months)   | month    | 36  | 250,000     | 9,000,000            | 1,023          |

|  |         |    |             |                      |                |
|--|---------|----|-------------|----------------------|----------------|
| <u>Project Office Running costs</u>  |         |    |             |                      |                |
| Office stationary  | month   | 6  | 1,000,000   | 6,000,000            | 682            |
| Utilities (water & electricity)  | month   | 6  | 1,000,000   | 6,000,000            | 682            |
| Computer rent & maintainance   | month   | 6  | 3,000,000   | 18,000,000           | 2,045          |
| Rent Office & furniture  | month   | 6  | 3,000,000   | 18,000,000           | 2,045          |
| Communication (telephone, fax, email)  | month   | 6  | 1,000,000   | 6,000,000            | 682            |
| <b>Sub Total - (partner)</b>   |         |    |             | <b>171,500,000</b>   | <b>19,489</b>  |
| <b>OVERHEAD COSTS</b>  |         |    |             |                      |                |
| <b><u>YTBI-Jakarta Headquarters</u></b>  |         |    |             |                      |                |
| <u>Office running costs</u>  |         |    |             |                      |                |
| Office utilities   | month   | 6  | 1,000,000   | 6,000,000            | 682            |
| Utilities (water & electricity)  | month   | 6  | 1,000,000   | 6,000,000            | 682            |
| <u>Information and Communications</u>  |         |    |             |                      |                |
| Publication & information  | month   | 6  | 3,000,000   | 18,000,000           | 2,045          |
| Communication (telephone, fax, email)  | month   | 6  | 1,000,000   | 6,000,000            | 682            |
| <u>Personnel- salaries and benefits</u>  |         |    |             |                      |                |
| Programme Officer (YTBI) 60%   | month   | 7  | 4,000,000   | 28,000,000           | 3,182          |
| Finance Officer (YTBI) (70%)   | month   | 7  | 3,500,000   | 24,500,000           | 2,784          |
| Health insurance<br>(250.000/person/month)                                     | month   | 0  | 0           | 0                    | 0              |
| <b>Sub-total indirect (YTBI)</b>   |         |    |             | <b>88,500,000</b>    | <b>10,057</b>  |
| <b>TOTAL PERSONNEL, ADMIN, OPERATIONAL &amp; SUPPORT COSTS</b>                 |         |    |             | <b>290,000,000</b>   | <b>32,955</b>  |
| <b>MONITORING, EVALUATION AND AUDIT</b>  |         |    |             |                      |                |
| <u>Monitoring (quarterly) HQ staff</u>   |         |    |             |                      |                |
| Transportation (ticket, airport tax, local transport)                          | lumpsum | 3  | 9,000,000   | 27,000,000           | 3,068          |
| Boarding & Lodging   | lumpsum | 3  | 10,815,000  | 32,445,000           | 3,687          |
|  |         |    |             | <b>59,445,000</b>    | <b>6,755</b>   |
| <u>Evaluation</u>  |         |    |             |                      |                |
| Transportation Jakarta - Djogjakarta<br>(ticket, airport tax, local transport) | lumpsum | 1  | 15,000,000  | 15,000,000           | 1,705          |
| Boarding & Lodging   | lumpsum | 1  | 25,750,000  | 25,750,000           | 2,926          |
| Fee for evaluator  | Days    | 10 | 500,000     | 5,000,000            | 568            |
| Transport local community involved in<br>evaluation                            | lumpsum | 1  | 1,500,000   | 1,500,000            | 170            |
|  |         |    |             | <b>47,250,000</b>    | <b>5,369</b>   |
| Audit (3,5% of total amount project)   | lumpsum | 1  | 100,000,000 | 100,000,000          | 11,364         |
| <b>TOTAL MONITORING, EVALUATION AND AUDIT</b>                                  |         |    |             | <b>206,695,000</b>   | <b>23,488</b>  |
| <b>TOTAL PROJECT BUDGET</b>  |         |    |             | <b>2,775,289,400</b> | <b>315,374</b> |
| <b>International coordination fee (3%)</b>                                     |         |    |             | <b>83,258,682</b>    | <b>9,461</b>   |
| <b>TOTAL REQUESTED</b>   |         |    |             | <b>2,858,548,082</b> | <b>324,835</b> |
| <b>Exchange Rate 1\$ US = 8,800</b>  |         |    |             |                      |                |