

PROGRAMME UPDATE



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

CENTRAL EUROPE

Appeal No. MAA66001
25 July 2006

The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 185 countries.

In Brief

Programme Update no. 1, Period covered: 1 January to 31 May 2006;

Appeal target: The appeal budget for 2006-2007 was revised from CHF 3,925,000 (USD 3,152,415 or EUR 2,498,000) to CHF 4,082,136 (USD 3,279,000 or EUR 2,598,000); Appeal coverage: 36% [Click here for the interim financial report to date](#)

Related Emergency or Annual Appeals:

Central Europe Annual Appeal 2006/2007. For details, please go to the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA66001.pdf

Serbia and Montenegro/Kosovo Annual Appeal 2006/2007. For details, please go to the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAACS001.pdf

Bosnia and Herzegovina Annual Appeal 2006/2007. For details, please go to the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAABA001.pdf

Romania Floods Preliminary Emergency Appeal. For details, please go to the website at http://www.ifrc.org/cgi/pdf_appeals.pl?06/MDRRO001ap.pdf

Annual Appeals 2006/2007 for Europe/Central Asia region. For details please see the website at <http://www.ifrc.org/where/europe.asp>

The programmes herein are aligned with the Federation's Global Agenda, which sets out four broad goals to meet the Federation's mission:

1. Reduce the numbers of deaths, injuries and impact from disasters.
2. Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.
3. Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.
4. Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.

Programme summary:

Programme implementation started well in 2006, with remaining funds from 2005, together with early confirmation of funding from SIDA via the Swedish RC enabling key activities to go ahead during the first quarter. By June 2006, the major funding expected for programmes in 2006 had been confirmed (Norwegian RC/Ministry of Foreign Affairs and Finnish RC). This has enabled a revision of the budgets and plans of action, prioritizing activities in line with received income. The main areas of revision are: Regional Health/Care Programme: budget revised from CHF 426,563 to CHF 249,037 to reflect the current and expected funding

situation. Regional Organizational Development: budget revised from CHF 495,759 to CHF 656,012 to reflect outstanding balances remaining from 2005 for Albanian RC and for capacity building fund interventions. Regional Participatory Community Development: budget revised from CHF 627,139 to CHF 801,348, reflecting outstanding balances from 2005 and expected funding for the population movement programme. Regional Disaster Management: budget revised from CHF 451,299 to CHF 542,241. This includes balance of funds from Norwegian RC/Ministry of Foreign Affairs from 2005, the implementation of which has been extended to 31 July 2006. Regional Promotion of Humanitarian Values revised from CHF 118,984 to CHF 102,513 to reflect funding situation and reducing the amount set aside to support national societies in developing activities to respond to human trafficking.

There are a number of key areas for which funding is still sought: principally in the humanitarian values programme, for a second issue of *The Bridge* magazine in autumn 2006; the regional health/care programme for promotional activities linked to blood, first aid, and health in emergencies; as well as the implementation and management section, for leadership development activities.

With its staff principally from regional sources, Regional Delegation (RD) relies on covering regional coordinator salaries from its programme funding. Despite the recognized added value of this approach to resourcing in the region, this funding structure is not easy to secure and is a constant source of concern for the RD.

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All International Federation assistance seeks to adhere to the [Code of Conduct](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response](#) in delivering quality and accountable assistance to the most vulnerable.

For support to or for further information concerning Federation programmes or operations in this or other countries, or for a full description of the national society profile, please access the Federation's website at <http://www.ifrc.org>

Operational developments



Floods assessment in Romania

The year to date has seen further use of DREF to support emergency situations in the region. The year started with a DREF allocation to support a winter assistance operation in Kosovo, followed shortly afterwards by flooding. Spring brought another wave of flooding in southern and eastern Romania, which again put back recovery after the successive waves of flooding in 2005. A joint Field Assessment and Coordination Team (FACT)/Regional Disaster Response Team (RDRT) and Romanian Red Cross team was deployed. Following assessments in the field, a preliminary emergency appeal to the value of CHF 2,427,200 was launched. Three delegates were deployed – administration, health assessment and water and sanitation and RDRT members with relief and water and sanitation profiles, as well as regional resources to support with finance and reporting duties. The relief operation has severely stretched the capacity of the National Society and again put back planned branch – headquarters workshop to look at improved cooperation and coordination in the field. Flooding in Serbia and Montenegro also resulted in a DREF allocation to support the National Society led operation. Bulgaria also faced severe flooding in the north of the country during the spring, although the National Society made no recourse to DREF and were able to respond with their own resources and capacity.

A referendum in Montenegro about the future of the republic in the state union of Serbia & Montenegro ended in a vote for independence. This decision has repercussions for the Red Cross/Red Crescent Movement, with the two republican bodies – Serbian Red Cross and Montenegrin Red Cross seeking admission to the Movement as independent National Societies. This development also necessitates a reassessment of the type of support these emerging National Societies will require from the Federation, and how the Regional Delegation can support this.

European Union accession continues to be a key issue for debate in the region. Bulgaria and Romania have clarified timeframes for accession. However this pre-accession status means that funding previously open to the countries and channeled through EU member governments has now dried up. Other mechanisms are now open to these countries nationally, but are in the process of development. National Societies are being encouraged to work closely with the relevant ministries and state representatives to access these new funding sources, and to lobby for recognition of the Red Cross as a leader in the humanitarian field. National Societies will need further support in lobbying nationally and in order to understand how these mechanisms can work. The experience of the last group of accession states to the EU is invaluable in this, as well as the ‘older’ EU members, who are now regularly accessing EU funding sources nationally or through the commission in Brussels.

Health and Care

Overview

The regional Health and Care (HC) programme continues to support NSs of the region in building capacity and strengthening networks and collaboration. The RD provided support to NSs and coordinated information sharing. A new regional HC coordinator, originating from the Croatian RC was recruited in April.

Appeal budget for the HC programme was revised down from CHF 426,563 to CHF 249,037 in order to reflect actual and expected funding situation. Norwegian RC/government funding is available for HIV/AIDS and TB activities, Finnish RC donation for the blood related activities and Global Fund via Geneva Secretariat for harm reduction activities.

In the second half of the year, emphasis of HC work will be on supporting NSs in planning and development with clear goals and priorities. In the light of the new cooperation agreement between the Federation and WHO, the RD will assist NSs improve collaboration with WHO.

Overall Goal: Health and Care situation in the region is further improved.

Programme Objective: NS Health and Care programmes are well functioning in identifying and responding to the needs in the country promoting the human well being and providing quality services to the most vulnerable.

Progress/Achievements

Expected Result 1: NS have increased skills and knowledge to work on prevention of HIV/AIDS among vulnerable groups in CE region.

The majority of the NSs work in partnership with their governments and other stakeholders in implementing the activities funded by Global Fund for HIV/AIDS, TB and Malaria (GFATM) to fight HIV/AIDS. RD is planning with all NSs awareness and advocacy campaigns to fight stigma and discrimination linked to people living with HIV/AIDS (PLWHA). In 2006, the key date will be 1 December and during the second half of this year, the RD will work with NS to identify suitable projects for funding to mark this event in accordance with the Federation guidance. The RD is keen to encourage NSs to build on the success of their campaigns and to ensure that anti stigma and discrimination issues receive attention throughout the year and not just in December.

The Harm Reduction programme (HR) is another field where NSs are involved. Villa Maraini (VM) Foundation in Roma, Italy organized training in HR, with Croatia, Macedonia, Romania and Serbia and HC Coordinator from

RD representing this region. Romanian and Serbian RC plan to start HR programme while Macedonian and Croatian RC will work on an extension of current HR activities. Croatian RC was the first NS in the region to start needle exchange programme (NEP) in cooperation with government and supported by Global Fund. The programme is implemented in two counties (Zagreb and Zadar) and is spreading to one more county. In 2005, Macedonian RC started raising awareness about the importance of HR among intravenous drug users (IDU). The plans are already in place for further development this year, including NEP activities in towns of Prilep and Veles. The Bulgarian RC started HR programme in 2005 focusing on direct work with IDU and raising awareness about the importance of HIV/AIDS prevention. The NS is continuing to work in partnership with its government in the five biggest towns. Further funding in 2006 will be available through the Global Fund to support NSs in implementing activities based on the training they received in Roma.

All NSs in the region are members of ERNA and RD will continue to encourage NSs to take an active role in the work and future development of ERNA as a forum for developing excellence through experience and information exchange.

Expected Result 2: NSs have access to skill, experience and knowledge to contribute to TB control in the relevant countries through promotion and support of DOTS.

During March, NSs launched campaigns to mark World TB Day and to fight against stigma and discrimination surrounding people living with TB and their families. The RD is working with the NSs to provide Federation guidelines in the field of TB. Discussion was held during the first half of 2006 with the Federation Secretariat and WHO to support NSs in their respective country coordination mechanism (CCM) since the sixth round of GFATM on TB proposals is an opportunity for the NSs of Bosnia and Herzegovina, Bulgarian, Serbia and Montenegro. NSs are expected to be proactive in presenting plans of activities to access the funds by end of July 2006.

In the area of TB control NS are also engaged in DOTS. Albanian RC needs further support and advice to prepare and develop a quality proposal to the government. NS of Bosnia and Herzegovina is a member of the CCM. Croatian RC dedicates a “week” in September to fight against TB by supporting TB patient and family members. After using community-based approach to mobilize TB affected persons to improve their situation, Macedonian RC has contacted the primary recipient of the GF and negotiations are on going in communities affected by TB. Due to very high incidence of Multi Drug Resistant TB (MDR-TB) the Romanian RC is implementing a prevention campaign and ensured successful implementation of the GF for TB programme in improved collaboration with the Ministry of Health and National TB Institute. Serbian RC has an agreement with the Ministry of Health on activities covering the target population around the country with information sharing and social support. Serbian RC is included in DOTS assistance in local RC branch.

In April two representatives from the NS of Macedonia and Serbia and Montenegro visited Russian RC and Moscow Federation Delegation. NSs had an opportunity to get a comprehensive overview of the Russian RC anti-tuberculosis and HIV/AIDS programme. The main benefit of the visit for the two NSs was to learn more about the TB programme management, working with target groups at the community level and to get insight in how to create a plan of action and define partnership with their governments. This cross regional cooperation will strengthen NS capacity to recognize vulnerabilities in the field of TB and increase knowledge and awareness about TB control and intervention. The visit was supported by Norwegian RC and organized by the RD in cooperation with Federation Office in Moscow and Russian RC.

Expected Result 3: The capacity of NS to reduce the vulnerability of communities to emergencies and disasters has been increased.

A key health emergency issue in the region has been appearance of Avian Influenza among wild birds and poultry in the region. All countries are working on pandemic preparedness and outbreak management. Secretariat and RD are planning for comprehensive global support in the event of a pandemic. Avian influenza preparedness will continue with info sharing and monitoring of the situation in collaboration with WHO. Mapping of NS activities in identifying areas for support is regularly done in order to scale up solutions and contribute to coordination strategic meetings. Regular monthly phone conferences were organized with Secretariat in the first half of 2006.

NSs of Bosnia and Herzegovina, Croatia, Romania and Serbia and Montenegro have organized national first aid (FA) competitions, with the winning teams taking part in the FACE hosted by the Italian RC.

The RD will assist NS actions marking the World First Aid Day in September in order to raise awareness about the importance of First Aid.

Expected Result 4: NS have increased cooperation on safety of blood supplies in the region.

Funds from the Finnish RC were approved to promote further development of voluntary non-remunerated blood donation (VNRBD). NSs have shown interest in having common meetings at regional level related to promotion of safe blood supplies and regular collaboration with other NSs. The RD has agreed with the Federation Secretariat to organize a regional meeting by the end of 2006 on VNRBD focusing on information and experience sharing about the risks with regular blood donors. The Croatian RC is invited to host this meeting. World Blood Donor Day was marked and raised large media attention for the various activities focusing on young blood donors. Albanian RC has expressed interest and requested assistance in scaling up their blood programme through funds received by Empress Schoken Fund. The NS plans to translate and print the Federation manual "Making a Difference" into Albanian.

Expected Result 5: NSs consider PS as an integrated part of their Health and Care programmes and PCD.

Integration of psychological support (PS) services with other health and disaster management activities is a relatively new concept in the region and is in the process of being introduced in NSs of Croatia, Bulgaria and Macedonia. The NSs' needs in PS will be noted during the leadership meeting in June and the issues that come up will be taken into consideration when preparing following meeting of European Network of Psychological Support (ENPS) in September.

Expected Result 6: NS have increased capacity for strategic planning and partnerships development to contribute to Health and Care control in the country.

NSs are traditionally involved in different health and care activities, depending on the specific needs in each country. RC of Bosnia and Herzegovina, Bulgaria, Croatia, Serbia and Montenegro are very active in home care, and RD continues health and care programme information sharing issues with Hungarian RC. Macedonian RC and RD HC Coordinator were invited to the Global Health Forum to find a collective voice on the main issue affecting community health and care and to discuss health and care strategy. The poster from the Macedonian RC participant on TB control was presented.

Impact

The NSs capacity to plan and implement sustainable health and care activities continues to grow. In general the NSs have improved relationships with local authorities (Ministry of Health, Ministry of Education, National TB Institute, National Drug Prevention Centre, National Blood Transfusion Centre). The GFATM has provided an opportunity for the NSs to be an active partner of the government in implementation of HIV/AIDS and TB programme. Effective NS collaboration with local media is increasing public awareness for specific health related issues. Collaboration between the regional NSs has started well in order to provide support and share experience. The feedback from the Villa Maraini training supported by Italian RC is a good example of increased collaboration, providing new ideas on how to improve and scale up knowledge and experience.

Constraints

In many countries of the region political commitment and discussions towards HIV/AIDS, TB and HR control has been slow and the political situation could somehow create difficulties for NSs to maintain the connections with authorities. In some health and care fields, NS cooperation with government agencies and local NGOs is not as developed as it could be. There is no funding available to provide space for activities related to health in emergencies. However, a solution could be a joint meeting around disaster management, funded by DM programme.

Disaster management

Overview

During the first half of the year the regional Disaster Management (DM) programme continued to support NSs in Central Europe build capacity in disaster management and strengthen networks and collaboration. Visits went ahead to NSs in Bosnia and Herzegovina, Macedonia, Romania and Serbia and Montenegro and Kosovo.

In January, a train accident near Podgorica, Montenegro killed 46 people and left over 200 injured, 102 of them children less than 15 years of age. Melting snow and heavy rains in March/April caused severe flooding in Serbia and Kosovo, Bulgaria and Romania. The increased water levels in the rivers broke the banks/dams and flooded the surrounding areas. The flooding caused the evacuation of the affected population, damage to houses and personal belongings, agricultural land and equipment, and the power system. Due to the heavy rains and uncontrolled deforestation in the last several years, 3,887 families were affected by landslides in many locations in Serbia during March. Minor earthquakes happened in Serbia in March (4.8 Richter scale causing damage to houses.

| Country | Type of Disaster | Response | Time and Targets | RC action |
|--------------------------------|-----------------------|--|--|--------------------------------------|
| Serbia and Montenegro | Floods and landslides | DREF CHF 128,000 | March - April 1,200 families for 3 months | Food and hygiene distribution |
| Kosovo (Serbia and Montenegro) | Floods | DREF CHF 131,249 | February 200 families for 2 month | Food and non-food items distribution |
| Romania | Floods | DREF CHF 168,217 Emergency Appeal: CHF 2 427,200 | April-May 13,000 beneficiaries for 3 months | Food and non-food items distribution |

The 25-member Montenegro Red Cross disaster response unit took part in rescuing injured passengers from the train and has also provided other technical assistance. RDRT members were deployed on assessment missions in all countries - either local RDRT members (in Serbia and Montenegro and Bulgaria) or from neighbouring countries (in Romania).

Overall Goal: The efficiency and effectiveness of National Societies in the region in their response to natural or man-made disasters is increased.

Programme Objective: Disaster response capacity of the National Societies in the region is strengthened through the development of disaster preparedness plans and a regional disaster management strategy, including a contingency plan and regional cooperation.

Progress/Achievements

Expected Result 1: By the end of 2006, all National Societies in the region have updated their disaster preparedness plans and created contingency plans, within their respective national contexts.

All seven NSs of the Central Europe region have Disaster Preparedness/Response plans in place. Some countries have already started to update and modify DP/DR plans based on the lessons learnt in emergencies that occurred in 2005 and first half of 2006.

Just several months before the train accident happened, the municipality of Podgorica (Montenegro) had a disaster simulation, as part of the Municipal Disaster Preparedness Programme activities. The simulation involved the local Red Cross and all relevant institutions and services (fire brigade, civil protection, paramedics). The scenario was

similar to the actual accident, a bus instead of a train, and the aim was to improve coordination within and between the involved parties. During the analysis of response activities on train accident, some institutions claimed that simulation which was organized by Red Cross prior to the accident, contributed a lot to the effectiveness of all actors involved. A meeting was held with the Montenegrin RC to look at how the situation can be used for clarification of roles and responsibilities of the Red Cross in case of disaster at a national level.

In the next part of 2006, Regional DM programme will focus on developing a DP/DR plan and DM structure in Kosovo.

Expected Result 2: By the end of 2006, the regional disaster management/contingency plan and linked procedures is in place. In addition, disaster response mechanisms are continuously updated at RD.

The groundwork for contingency plan started already in 2005, though numerous floodings that hit each of the countries in the region has slowed the process down. Therefore, the work on contingency plan continues in 2006.

A regional Disaster Management (DM) meeting was held in Cavtat, Croatia, bringing together DM coordinators from six of the seven countries covered by RD, as well as RDRT members, Stability Pact and civil protection representatives from Bosnia and Herzegovina and Croatia. The meeting focused on climate change and its impact on flooding in Central Europe region, sharing best practices from NSs in disaster preparedness and response activities, lessons learnt in Pakistan and Romania RDRT missions, cooperation among NSs in the region, cooperation with civil protection and contingency planning. The issues of logistics, possibility of pre-positioning of relief goods within the region and border crossing procedures were discussed as well. The focus has also been on integrating and positioning all programme elements like OD, PCD, Health and Care within DM plan.

DM coordinators from NSs of the region, along with the Regional DM coordinator, are working on a contingency plan to be linked to the RDRT and its functions as well as to using neighbouring NSs emergency stocks when disaster strikes.

Expected Result 3: Improved quality of disaster management planning in the region and in National Societies through close cooperation with the regional health and care, PCD, organisational development programmes and ICRC.

Close cooperation continues with health and care and organisational development programmes at the RD. As a part of capacity building efforts, joint workshops/meetings will be held in second half of the year in Romania and Albania. During the RDRT training held in Macedonia, specific modules were presented on psychological support, health in emergencies and capacity building in emergencies in order to promote this component in disaster response planning.

Expected Result 4: By the end of 2006, a network of trainers in community based VCA/PCD methodologies will have been established to support the use of VCA and PCD methodologies in NSs throughout 2007.

DM department of Regional delegation has been developing RDRT roster of NS staff and volunteers for several years. With their different skills and experience they could contribute to efficient and effective disaster preparedness and disaster response activities within the region. This roster also includes persons with VCA and PCD training and experience. The first half of the year was devoted to training of new RDRT members, but in the second half much more attention will be given to VCA/PCD methodologies and joint trainings.

Expected Result 5: By the end of 2006 Regional Disaster Response Team is consolidated, with clear roles and responsibilities, equipped and responding efficiently in case of disaster.

RDRT training

RDRT training: car accident simulation

RDRT training for new members was held in Macedonia in May, bringing together 39 participants from 13 countries and four regions. Besides participants from Central Europe region, the training gathered participants from countries covered by Ankara Regional Delegation (1 participant), Almaty Regional delegation (4 participants), Minsk delegation (1 participant) and Israel (2 participants). A total of six participants were from civil protection agencies around the region. The idea of having cross-regional RDRT training is to enlarge the number of countries that could help each other in case of disaster and share their experience in DM. Participants from other regions were well accepted by participants from Central Europe region and the team spirit was high. Finnish RC, Norwegian RC and non-Red cross donors DPPI Stability Pact and Central European Initiative (CEI) funded the training. RD has 70 RDRT members ready to be deployed. RDRT refresher course for all trained RDRT members will be held in autumn.

RDRT missions

Upon the request received from the South Asia regional delegation, four members of RDRT from Central Europe were deployed for a mission in Pakistan during January. RDRT members had already been deployed to Romania (the mission started on 25 January and will last till the end of July 2006), to provide support to the NS in relief operation for victims related to floods in 2005, when new floods happened in April 2006. The Romanian Red Cross, requested the Federation Secretariat deploy a joint FACT/RDRT team, which it did on 21 April, and has been working with the NS to conduct assessments, assist in coordination and develop and implement a plan of action. Seven RDRT members from the region and three from Israel were involved.

ERU Wat/San training

Six RDRT members (2 from Croatia, 1 from Serbia, 1 from Montenegro, 1 from Macedonia and 1 from Israel) participated in ERU Wat/San training which was organised by Austrian Red Cross in Austria.

RDRT equipment

Central Europe RDRT equipment consists of five laptops, three mobile phones and two digital photo-cameras.

Expected Result 6: The regional disaster management programme is throughout 2006 and 2007 providing continued support to National Societies in their work with the Stability Pact DPPI.

DPPI SEE Regional meeting was held in Dubrovnik, Croatia, organised and hosted jointly by the National Protection and Rescue Directorate of the Republic of Croatia and the DPPI SEE Secretariat. Besides DPPI member countries (eleven), two donor countries (Norway and Switzerland) participated at the meeting. The DPPI SEE partners from several international organisations and Regional Arms Control Verification and Implementation Assistance Center (RACVIAC), representatives of Parliaments of Bosnia and Herzegovina and State Union of Serbia and Montenegro, and other invited DPPI SEE stakeholders were also present at the meeting.

All interested parties, who expressed readiness to put additional efforts into accelerating the acceptance and signing of the Protocols, have discussed facilitation on the Border Crossing Protocols/Procedures. The DPPI SEE Regional Meeting unanimously recommended to continue with the Disaster Management Training Programme and expressed its satisfaction with the schedule for the 2006 training programme. The participants were informed about the progress on the “Emergency Response Unit (ERU) Project” related to floods in Danube – Sava basin. The countries that will be involved in the project are: Bosnia and Herzegovina, Bulgaria, Croatia Hungary,

Moldavia, Romania, Slovenia and Serbia. The objective of the project is establishing of inter-state mechanisms for information exchanging and joint co-ordination of ERU and management in case of natural and man made disasters. The project will be conducted under leadership of Hungary with the assistance of the DPPI SEE Secretariat. The Federation has been asked to assist the process with its expertise and experience.

Impact

Good co-operation between DM coordinators within the region has been established. They communicate with each other, exchange their DM training material and invite each other to come as facilitators to trainings organized in their countries for NS staff. RDRT concept is well received in the region and is recognised as a regional disaster response tool. DM programme will continue to develop its RDRT roster, to identify people with specific skills and develop their capacity, which could be used within and outside of the region.

Constraints

Weak co-operation with government bodies responsible for state disaster preparedness and response system in some countries is still a major problem, though thanks to the participation of governmental representatives at Red Cross meetings and workshops, relations are slowly improving. The RD will continue to strengthen these links through joint workshops, trainings and active participation in DPPI Stability Pact initiative.

Health and capacity building in emergencies needs to be much more integrated in DM. In disaster situations, NS' DM and Health departments work separately without joint planning. This integration needs much more attention.

Organizational Development

Overview

Overall implementation of the Organizational Development (OD) programme has been according to the plan. National Societies (NS) in the region better understand the environment in which they work and strive to perform their activities in a more transparent and accountable manner. As a consequence of these efforts, all NSs perform external audits and produce annual reports.

Although NSs of the region are similar in many ways, diversities exist and need to be well understood and considered. Two quotes from two Secretary Generals illustrate this best. One said that "Money from Donor NS X is survival money for our National Society", while another one said "If we do not get money from donor society X next year we will manage on our own!" These examples show the differences that exists in funding situation, leadership's mind-set and organizational culture of different NS and is evidence of how difficult it is to get out from dependency.

The appeal budget was revised in order to reflect balance carried forward from last year, and income received from the Norwegian RC for the Macedonian and Albanian RC project applications. Furthermore, revision occurred due to unexpected request for support from the Macedonian RC related to strengthening of network, performance and accountability. The time for support and intervention is appropriate since the NS leadership is ready and committed to start implementing new NS development plan. This example shows how important it is to have certain flexibility in usage of funds. The Swedish Red Cross pledge to the OD programme is very much appreciated since it provides necessary flexibility to decide what is the best way to support NS's and to respond to some immediate or unexpected needs.

Overall Goal: Well functioning National Societies working efficiently and effectively to improve lives of vulnerable people.

Programme Objective: Stronger and responsive NS's with good image, finance management, planning, sustainable programmes, appropriate structure and people.

Progress/achievements

Expected Result 1: NS governance and management have improved skills to lead and contribute to achievement Characteristics of Well functioning National Society standards.

Advice and consultancy have been provided to NS's leadership upon request or as a part of planned change process (mainly Macedonia, Poland, Latvia, Romania). These included guidelines, policies, facilitation process and training support. Training and workshop facilitation was provided to the Macedonian, Polish and Bosnia and Herzegovina Red Cross NS in the area of branch governance, internal communication and planning OD for the next two to three years.

Sharing of good practice has become one of the most powerful tools among NSs, especially after the knowledge and experience sharing meeting held in Budapest last December. Best practice and experiences had been identified as well as needs of the NS in very specific areas. As a result NSs started to be more proactive in requesting specific support such as on statutory matters, assessment of the branches and branch development, branch development indicators, finance and human resource management. Work still needs to be done in building upon the positive experience so far and in finding solutions for utilizing identified strengths.

The long-term planned change processes in the Latvian RC and the Polish RC are in line with planned activities and the NSs are in the driving seat. Vice-President of the Polish RC and new Head of International Department of the Latvian RC participated in the Leadership Development training in Geneva. For more details related to Latvian RC and Polish RC, please see expected result 4 and 5.

The change process in the Romanian Red Cross came to an official end last year. However, problems related to leadership and management, internal communication and high turnover of staff remain. Capacity Building Fund (CBF) agreed to extend the time frame for implementation of planned activities. During the second part of the year, RD and Romanian RC will organize a number of meetings/brainstorming workshops in order to increase the level of understanding, information sharing among Romanian RC branches and headquarters and hopefully to ensure a common approach to joint responsibilities. The planned activities will be used as a kick-off for the new round of change process at the Romanian RC. The emergency operation for the floods that again affected Romania this year, was used to build capacity of the NS in the field of reporting, administration and HR practice.

Expected Result 2: NS's have a strategy and income plan leading to financial sustainability of programmes.

Based on the data received during this year, the funding situation of the NSs in the region shows improvement. Macedonian RC income structure has improved both in terms of diversification and total funding. Compared to previous years, Albanian RC nationally raised income has risen as a result of efforts and investment in the field of fund raising, as well as due to the first aid services provided to drivers. Additionally, after many years, Albanian government allocated some money to the Albanian RC.

| National Society | Internat. Funding including Federation & IFRC | Government funding | Local private donations /Fund-raising | Membership fee | Income generation | Other | Vehicle fee registration |
|------------------------|---|--------------------|---------------------------------------|----------------|-------------------|-------|--------------------------|
| Albania | 36.7% | 32.5% | 5.7% | 5.8% | 3.3% | 16% | |
| Bulgaria | 27% | 16% | 26% | | 30% | 1% | |
| Bosnia and Herzegovina | 95% | 1% | 3% ¹ | | | 1% | |
| Croatia* | 32% | 11% | 1% | | 46% | 10% | |
| Latvia* | 54% | 9% | 20% | | 17% | | |
| Macedonia | 16.28% | 32.5% | 0.39% | 4.29% | 13.80% | 0.95% | 28.48% |

¹ Fund-raising campaigns in Bosnia and Herzegovina for victims of Hurricane Katerina, Earthquake in Indonesia, etc.

| | | | | | | | |
|------------------------|--------|--------|--------|-------|--------|-------|--|
| Poland | 2.46% | 18,28% | 21.78% | 1.05% | 54.93% | 1.47% | |
| Romania* | 7% | 5% | 50% | | 9% | 29% | |
| Serbia and Montenegro* | 76,93% | 11,80% | 1,20% | | 4,87% | 5,20% | |

* Data for 2004

RD supported the Polish RC in developing a new fundraising strategy by providing relevant tools and guidelines and through clarifying issues like funding, fund-raising and their links with the programmes.

RD continues to share information with NSs related to fund-raising training opportunities. Three NSs applied to participate in the Skill share event in London. Certain support for travel costs or participation fee will be provided. NSs are also informed about Resource Alliance training opportunities, the next one will be held in Sarajevo, Bosnia and Herzegovina, in September. One of the co-organizers will be the “Mozaik” Foundation from Sarajevo.

NSs are regularly informed about different EU calls for proposals. Although, donor NSs are very much interested in being partners for different applications to EU, there is limited response from NSs of the region. One of the solutions to overcome this is for RD to provide technical support, mainly people to help to put together project proposal for the grants that are in line with Global Agenda and NS priorities. RD Budapest as one of the partners together with Association of Chief Executive Officers of Voluntary Organizations (ACEVO) based in UK, applied for a grant to European Commission under the call for proposal “Capacity building for active citizenship”.

External audit is taking place in all NSs except Bosnia and Herzegovina. Financial reports, as a transparency tool, are posted on the web page and publicly available as a part of annual reports in English.

| National Society | External Audit | Published or posted on web-page | Overall annual NS Plan | Available in English | Annual report | Available in English |
|------------------------|----------------|---------------------------------|------------------------|----------------------|---------------|----------------------|
| Albania | Yes | Yes | Y | Y | Y | Y |
| Bosnia and Herzegovina | No | No | Y | Y | Y | Y |
| Bulgaria | Yes | Yes | Y | Y | Y | Y |
| Croatia | Yes | Yes | Y | Y | Y | Y |
| Macedonia | Yes | Yes | Y | Y | Y | Y |
| Latvia | Yes | Yes? | Y | N | Y | Y |
| Poland | Yes | Yes | N | N | Y | N |
| Romania | Yes | Yes | Y | N | Y | Y |
| Serbia and Montenegro | Yes | Yes | Y | N | Y | N |

As a consequence of serious integrity problem at the Bulgarian RC, the Secretariat in Geneva has responded to the NS's request to provide support in auditing internal management and decision-making procedures.

Expected Result 3: National Societies have an appropriate Human resource structures, policy and management both for staff and volunteers.

Due to repeated disasters and continuing high turnover of staff at the Romanian RC, the originally planned engagement of a consultant to help with HR issues did not take place. However, disaster relief operation was used as an opportunity to introduce a new salary scale, best advertisement practice and recruitment procedure. Experienced Federation staff worked on these with the Romanian RC leadership.

Advice was provided to the Polish Red Cross in HR related issues and a possible consultant identified. At the same time, a new director general has started to assess the situation in order to start personnel development review process. Support is provided, both in funding and in advising, to the Bulgarian Red Cross for the implementation of volunteering policy. Pilot training for ten selected branches will start in June and will be followed by field visits through which basic features of volunteer management will be introduced. In early autumn regional OD coordinator will take part in field visits to the branches.

Expected Result 4: Regional Delegation continues to provide support and consultancy to the Polish Red Cross in ongoing change process.

The Polish Red Cross long-term change process is in its third year. After some delays during the last year, the process is continuing according to the plan with changes that are result of the change of leadership. A new governing board and president were elected in December last year and subsequently a new director general was appointed at the end of March. Revision of the statutes is focussing on clarifying roles and responsibilities of the HQ and branches in the areas of planning, financial discipline and division of governance and management. RD supported Polish RC in advising on code of conduct for governing board and on conflict of interest policy.

The Polish RC is still facing serious financial problems combined with internal clashes within the organization between capital branch and HQ. New Leadership is committed to resolving these problems and the forthcoming meeting of National Council of representatives will be of critical importance for the future of the Polish RC (end of June). Depending on the result of the meeting, RD will define future course of action and support based on the NS needs and priorities. This will be very important in the light of new Europe Federation structure and the fact that officially CBF support to the Polish RC will end this year. The question that needs to be answered is where the membership services will be provided from especially in the area of OD and capacity building.

Integrated system of accounts has been introduced in the HQ and software together with hardware was handed over to the regional branches. Training of the key staff from the HQ and regional branches will be delivered during the year and new software will start to be used at the beginning of 2007. RD provided advice, guidance and newly developed tools for financial management to the Polish RC with a number of training courses provided for HQ and branch staff and volunteers in accounting, project planning, English language and communication. Vice-President of the Polish RC participated in the leadership development training organized by ICRC and Federation and Head of Programme division (RD counterpart for the OD process) participated in the budget holder training in Pristina.

Expected Result 5: Regional Delegation continues to provide support and consultancy to the Latvian Red Cross in ongoing change process.

Planned change process is in the consolidation phase (third year in a row) and NS is taking more responsibility for its own development. RD continues to play the role of the resource centre and trusted source of information where the Latvian RC can find the services they need. Reporting capacity of the NS increased significantly and quarterly reports for the CBF supported project are done in time. Majority of activities are done solely by the Latvian RC with very little input from RD. The Latvian Red Cross requested support in introducing Participatory Community Development process (PCD) and preliminary agreements for engaging an experienced PCD trainer/facilitator are made. The Latvian RC can be a resource in certain areas, while their staff could be part of the regional roster for other NSs. This will be taken into account in reviewing the plans for next year.

Expected Result 6: Community based package has been developed and is supporting NS's programme development.

Last year, RD planned to develop a community-based package based on the experience and knowledge existing in the region. The RD has not worked on this, since Geneva Secretariat did a serious job in collecting different community-based tools from all over the world and putting together a community toolbox. The RD plans to go through the toolbox and see relevance of the package in the regional context. The RD would do the process in full consultation with NSs in order to find out how the toolbox can be adjusted and best used in the NS. Possible future actions could include testing of some features, adjustment, translation into different languages and training of trainers. This could feasibly happen during the next year.

Impact

The most significant changes in the area of OD are visible in improved working relationships with the NSs. Atmosphere of openness, transparency, closer working relationship and more proactive, daily contacts between NS and RD are the main features that support all other efforts and have high impact on the implementation of planned

activities. Annual plans, reports and external audit reports are main sources of verification for all OD related activities and expected results.

The Macedonian RC succeeded in developing a development plan with a clear vision and mission statement. It has been disseminated throughout the organization in order to mobilize branches, members and volunteers to contribute to achieving it. Effective and empowered leadership especially in the case of the Polish RC and the Macedonian RC contributed to the progress made so far in overcoming some of the identified problems and in putting into practice new initiatives regarding strengthening networks, more transparent ways of working and resource mobilization.

Understanding external trends and analysing the environment is a regular exercise undertaken by NSs when they work on strategy development, annual planning and operational planning. *Global agenda* and features of the Federation of the Future are widely disseminated within the region through leadership meetings, meetings with PNSs and planning meeting. Regional exchange, peer support and knowledge and experience sharing are already in place, but in future plans too. NSs are more interested in establishing informal networks that are needed to respond to the short and medium term specific needs.

Constraints

Some of the formal networks, namely youth network established many years ago are not efficient. One of the reasons is that initiative at that time came from the Delegation and not from genuine NS interest. However, currently the Macedonian RC, together with some other NS's would like to revive the youth network in order to provide a platform where youth initiatives can be more based on common interests and of benefit for all parties involved. There is a need for the RD Budapest to follow-up on this and to support the initiative.

Participatory Community Development

Overview

The Participatory Community Development (PCD) programme focuses on empowering local vulnerable communities and raising their capacities to identify and address existing vulnerabilities through participation and community action together with all local stakeholders. The programme has been running in the region since 2000, with growing number of NS being involved ever year. Besides Bulgarian, Hungarian, Macedonian, Romanian and Serbia and Montenegro Red Cross NSs, two new NS have started to implement PCD methodology this year: Croatia and Bosnia and Herzegovina. It is expected that Albanian RC will also start by the end of this year.

The programme has been well funded by the Norwegian Government and the Norwegian RC for Bosnia and Herzegovina (pilot), Croatia (pilot), Macedonia, Serbia and Montenegro, Hungary and Romania and by the British RC for Bulgaria and Romania (for the two new regions where PCD is expanding in autumn 2006). PCD budget for 2006 was revised from CHF 627,139 up 801,348 to reflect outstanding balances remaining from 2005 and the expected funding for the population movement.

In April, a new PCD coordinator, an experienced former national PCD coordinator from the Bulgarian RC, joined the Regional Delegation.

An increased number of countries implementing PCD (Albania, Serbia and Montenegro as two separate countries) could bring additional challenges to the quality of the implementation, especially in the area of administration and coordination at country level. Since most of the funding presently available is allocated for direct work with the communities, there are several foreseen areas related to the programme development that might require additional financial support in the future. These include: updating the current manual and its translation, programme evaluation, experience sharing activities related to enlargement of the PCD network to people from the local RC level, raising awareness of the NS in the field of specific vulnerable groups such as Roma, and integration of participatory approaches into traditional RC programmes such as Health and Care and Disaster Management. Receiving additional support in these areas would bring better results in long-term programming, better inclusion of all RC staff and volunteers as well as the target groups in the larger-scale process or planning, implementing, monitoring and evaluating. This would lead to more diversified funding (EU funding in the cases of most

countries and in particular the two pre-accession countries such as Bulgaria and Romania), networking and better partnerships with other organizations at different levels.

Overall Goal: Local vulnerable communities are empowered and have capacity to cope with the challenges of vulnerability and its root causes through participation and community action.

Programme Objective: NS in the region are working with the local vulnerable communities in participatory way aiming at reducing vulnerability and strengthening the process of social integration of marginalized groups.

Progress/Achievements

Expected Result 1: PCD programme is implemented in at least 5 NS in the region by the end of 2007: for the benefit of people exposed to poverty and discrimination such as Roma, forced migrants, vulnerable minorities and other marginalized groups within local communities.

In Bosnia and Herzegovina (BiH) two regions implement PCD project: one in the Federation of BiH and one in the Republic of Srpska. So far the Participatory Rapid Appraisal (PRA) training, PRA fieldwork and large group workshops (LGW) were conducted in the communities. Authorities were involved during the start of the programme. The objective of the PCD in BiH is to improve the communication between different ethnic groups, including Roma, based on the Red Cross/Red Crescent Fundamental Principles.

In Croatia, two towns started to implement PCD in their work with local Roma and mixed communities, with trained PCD teams consisting of local community members, RC staff and volunteers, local authorities, local schools, NGOs and media. PRA and LGW were successfully established in both communities. For the first time, socio-economic situation in the community was thoroughly analysed, detailed information on education, employment, housing, family situation were collected and used for the planning of the next steps. In Ogulin, 40 community members joined LGW and in Darda 100 members. In both communities, needs were identified and priorities defined. Planning and design of micro projects is under way.

In Macedonia, three new RC branches started to implement PCD. In total, 49 people were trained in PRA as part of the PCD teams. The teams visited communities of Tetovo, Kavadarci and Karpos. They analysed the situation, and carried out semi-structured interviews with 298 families (1,560 family members). LGW was organized in three communities with stress placed on strengthening priorities and responsibilities. The mayors of the communities or the representatives of the local government participated and expressed strong support for the RC initiative and local media covered the LGW. Micro-projects are being planned and implemented.

In Serbia and Montenegro, 14 people in Ruma and 12 in Novi Beograd, representatives of various stakeholders, were part of initial PCD teams. In Ruma, interviews were conducted with 33 families (124 family members). In Novi Beograd out of 65 interviewed families (200 family members) 39 were Roma, 21 Serbian and five were families of other ethnic groups. LGW in the local school involved parents, teachers and the PCD team to enable the communities to vote for their priorities. Currently, micro-projects are being implemented. For more details see expected result 2.

In Niksic, Montenegro, after a delay caused by a number of factors, including the separation of Serbia and Montenegro, 12 members were trained. Fieldwork in Niksic is ongoing.

In Bulgaria, financed by the British RC, PCD programme has supported the process of preparing children living in a social institution to reintegrate into society, as well as the process of integration of the Arab communities in Sofia. In both, PRA was carried out by people from the communities with the support of the RC staff and volunteers. One new rural community with Roma will start PCD this summer thanks to the funding received from the Municipality of Vienna with the support of the Austrian RC. For more details see Expected Result 6.

In Romania, micro-projects funded by the Norwegian RC funds are being implemented. The director of Hargita branch is supporting the expansion of the PCD in two new regions of Romania, through a new round of PCD, funded by the British RC.

In Hungary, NS carried out the third self-evaluation meeting for the whole period of implementing PCD programme with approximately 80 participants from different regions of the country, representing communities and stakeholders. The results have shown that the programme leads to an improvement in health and living conditions, increased schooling and knowledge level of the community, strengthened community and more cohesion among its members, improved cooperation between people, institutions and also between the community and the authorities, decreased discrimination and creation of new RC units.

| Region | Community | Type of community | Status | Comments |
|--------------------------------|-----------------|---|--|--|
| MACEDONIA | | | | |
| Tetovo | Potok and Tejke | 2 Roma communities, Albanian speaking and Macedonian speaking (urban) | Started in 2005, Micro project will be implemented in 2006 | The implementation of the Micro project will start in June |
| Karpos | Dame Gruev | Roma community (urban) | Started in 2005, Micro project will be implemented in 2006 | The implementation of the Micro project will start in June |
| Kavadarci | Straso Pindzur | Roma community (urban) | Started in 2005, Micro project will be implemented in 2006 | The implementation of the Micro project will start in June |
| SERBIA & MONTENEGRO | | | | |
| Serbia | Ruma | Rural/urban Roma community, namely it is suburban of the city; very bad living conditions | PCD started in November 2005 and will be finished until end of July 2006. | The Micro project will start in the second part of June, including repair of the road to the Roma settlement, a great obstacle for better life conditions and more opportunities for the local people. Additional elements of the micro-projects are the youth workshops in the community with participation of RC volunteers and youth. |
| Serbia | Novi Beograd | Urban area; School for disable children; 160 pupils and 60% are Roma | PCD started in November 2005 and will be finished until end of July 2006. | The Micro project has started in the second part of June and includes works in schoolyard as well as additional workshops for the school children |
| Montenegro | Niksic | Urban area | PCD 2005 started in November, presently PRA is ongoing. | The later implementation of field activities will require more time for selecting the community priorities to be addressed by micro-projects |
| CROATIA | | | | |
| Ogulin (Western Croatia) | Puskarici | Roma community - rural, 100 inhabitants living in inadequate dwellings, families with | Participatory Rapid Appraisal and Large Community Meeting finalised. Micro-project | The community identified the lack of hygiene conditions in the settlement and lack of sanitary facilities as major needs. Micro-project is being designed accordingly. |

| | | | | |
|--|---|---|---|---|
| | | many children | under planning by the community and the PCD team | |
| Darda (Eastern Slavonia, close to border with Serbia) | 2 Roma communities in Darda town, 2 km distance from each other | Ethnically mixed community, majority Roma, 458 inhabitants (249 children) - urban | Participatory Rapid Appraisal and Large Community Meeting finalised Micro-project under planning by the community and the PCD team | Community identified 4 priority areas for potential micro-project implementation: - vocational training - improving the housing conditions - educational activities for children (preschool and school) - activities of preserving culture and tradition of Roma people |
| BOSNIA & HERZEGOVINA | | | | |
| Old Herzegovina | Foča | Bosniacs and Serbs community (rural) | Preparation completed. The PRA has been conducted. Large Group workshop is being organized. | Large Group Workshop for selecting the communities priorities will be organized in June 2006 |
| Tuzla Canton | Kalesija | Roma and Bosniacs | Preparation completed. The PRA has been conducted. Large Group workshop is being organized. | Large Group Workshop for selecting the communities priorities will be organized in June 2006 |
| BULGARIA | | | | |
| Sofia | Arab migrants communities in Sofia, the capital | Arab migrant communities | The PRA has been conducted. Large group workshop and micro-project designed and under implementation. | Basically the Bulgarian Red Cross supported the creation and the functioning of a migrant Arab women NGO, the activities were run in partnership. |
| Burgas region | Village of Sigmen, institution for children with anti-social behaviour. | Children and youth with anti-social background, living in boarding school | The PRA has been conducted. Large group workshop and micro-project designed and under implementation. | The PCD approach required unifying of efforts of all stakeholders (e.g. authorities), responsible for the children at risk, residing in an institution (boarding school) together with the children themselves |
| ROMANIA | | | | |
| Hargita | Cosmeni-Vrabia Tusnadul Nou Tusnad | Roma | Roma club with cultural, health and youth activities FA, childcare and health courses | Financed by the Norwegian Red Cross. Implemented, finalized in mid 2006. |

| HUNGARY | | | | |
|----------------------|--|---|---|---|
| Csongrád | Szentes 2005 - | Inhabitants of Roma settlements | Micro-projects are implemented with the objectives to create healthy living conditions and new knowledge for the children and youth | Micro-projects include: - landscaping - planting - PC- (training) course |
| Jász-Nagykun-Szolnok | Túrkeve-Bala Part of town 2005 - | Communities in isolated settlements, families, including Roma | Micro-projects are implemented with the objectives to improve the life conditions of the community | Micro-projects include: Playground, sporting facilities, creating community space, organizing training courses |

Expected Result 2: Vulnerable people are empowered and encouraged to advocate for themselves through the PCD programme cycle.

The whole PCD process includes participation of the vulnerable people together with the local authorities, NGO's, RC and sometimes media. The advocacy is done throughout the whole cycle, starting from the interviews in the communities where local authorities participate and listen to the opinions and needs of the vulnerable people, as well as during the LGW, where the voice of the community defines the community priorities and helps the authorities to define, and if needed, to correct their own priorities. It continues during the planning and implementation of the micro-projects, where together the above-mentioned stakeholders share responsibilities and resources for the benefit of the most vulnerable people.

One extract from the Serbian RC report proves this. "In Novi Beograd, (one of 17 Municipalities in the city of Belgrade) 12 people with relations to the local School for children with special needs, including teachers, psychologist, speech pathologist and parents representatives as well as RC representatives (volunteers and staff), representative of municipal social welfare office and one of Health Centres in Novi Beograd were trained. The Director of the school was a part of the team as well as the National PCD coordinator from Croatian RC. The last was an excellent manifestation of regional cooperation and Red Cross Movement unity."

Expected Result 3: Red Cross reinforces its advocacy role on behalf of vulnerable and socially marginalized groups such as Roma people, people exposed to poverty, disabled persons, other minorities, persons living with HIV/AIDS, victims of human trafficking.

While enabling the vulnerable people to advocate for themselves, the role of the RC is to support their efforts in improving their lives. The PCD process involves relevant stakeholders in all stages through establishing new partnerships for the RC and vulnerable communities. Two below examples, one from the Hungarian Red Cross and the other an extract from the PCD Evaluation report, produced by external expert on the programme in Macedonia demonstrated these findings.

| Effects from the PCD Project | yes | no | don't know | no answer |
|---|------------|-----------|-------------------|------------------|
| Improvement of knowledge | 99% | 1% | / | / |
| Improvement of the integration in the society | 82,02% | 10,11% | 2.25% | 5.62% |
| Raising the cultural level in the local community | 91,01% | 5,62% | 3,37% | / |

Expected Result 4: PCD resource team in the CE region is established and functional.

In March, a PCD development meeting was held in Budapest, gathering national PCD coordinators, local RC representatives, NSs interested in PCD (Latvian RC, RC of Georgia), donor NSs (British and Finnish RC) and Federation RD from Ankara. The meeting stimulated preparations for starting PCD in Latvia, as well as improving the involvement of Finnish RC, supporting a pilot PCD in Tajikistan and a review of the PCD in Georgia and Armenia (covered by RD for Central Asia and Caucasus). It also resulted in a cross regional visit of the PCD expert from Bulgarian RC to Armenia and Georgia to assess PCD and assist with improving the programmes.

Also in March, PCD was presented to the participants of the Youth Meeting for Russia, Caucasus and Central Asia NSs, and at the meeting of the Regional Directors of the British RC. Supported by the Finnish RC, PCD methodology and programme was introduced to the Tajikistan RC, with PCD experts from Bulgaria and Serbia facilitating training for PCD implementers. Consequently, PCD started in Dushanbe this spring. A pilot PCD in Latvia is being prepared with RD OD Coordinator in cooperation with the PCD Europe network. An assessment and introduction visit of a PCD practitioner to Albania is planned for this summer. The regional PCD resource will expand by including people from the NS local levels with practical field experience to the Regional HR roster.

A preparatory meeting to present a position paper and guidelines for work with Roma to the NS of Central Europe, Western Europe and other stakeholders will be held in Belgrade, gathering representatives of the Serbian RC, Federation country delegation, RD, Norwegian and Danish RC.

Expected Result 5: PCD package created at the RD is being used by NS within and outside the region in developing their community-based programmes.

The PCD package is a basic tool used in training workshops, a crucial element of the programme, conducted in all target communities by the implementing NS. The package was translated into Russian and used in presenting the programme to the staff and volunteers of the Tajikistan Red Crescent and during the Training for Implementers, conducted in Dushanbe. The PCD package was also used in training of staff and volunteers in Armenia and Georgia conducted by a member of the Regional PCD team.

Expected Result 6: By the end of 2007, participatory development approach is integrated with health and care, DM activities in order to meet humanitarian needs and promote well-being of the most vulnerable individuals and communities.

In Hungary, the National PCD Coordinator is also Head of Social Department of the Hungarian RC. Participatory approaches based on the experience in PCD are being used in other activities of the organization. Local projects have been planned together with the vulnerable communities and many of them were funded by the local municipalities, often based on the partnerships, created during the implementation of the programme.

In Macedonia, the National PCD Coordinator is also Head of Social Department of the Macedonian RC, leading to events like an Open Space for people with TB, together with all stakeholders, including organizations and national and local authorities to plan together actions for improving the situation of this specific vulnerable target group.

In Bulgaria, besides PCD, two more participatory programmes are being implemented in the long term, both involving elderly people. One of them focuses on creating sustainable services (food banks) with many local and national partners, strongly supported by the local municipalities and the elderly people themselves. The other is implemented as part of the HC programme and aims at establishing self-help groups of elderly people including participatory planning and implementing of local initiatives.

In Serbia and Montenegro in accordance with the evaluation document, produced by external experts from UK on the HC programme, the National PCD Coordinator has facilitated five training sessions for 96 Local RC branches. The methodology, as well as the technique of PCD, is already presented to all RC branches running HC while LGW is planned to be organized as a pilot in the HC Programme, funded by the British RC.

Impact



PCD in Macedonia: Working with Roma children

PCD has a positive impact on both individuals and communities. On individuals by creating skills (needs assessment, planning, advocacy, negotiations) and on communities through improving, rehabilitating and sometimes simply recreating the social links damaged by wars or deep economical crisis, deepened by prejudices and political issues. The programme uses a lot of local resources, labour, knowledge and existing skills in order to enable the local people take their lives in their own hands. The differences of ethnicity, age, gender, religion and others become insignificant when it comes to the future of the people living in the same community. Since humanitarian relief and external support in the region is constantly decreasing, the people from the communities understand that joint efforts can lead to change, but only if those efforts are really united and active (the PCD concept requires that and the voting during the Large Group Workshops strengthens the local democracy).

While establishing the active local groups and teams, RC organization, local authorities and other institutions benefit too. Active groups created during the PCD process are the basis for future RC activities in the communities and represent the most active, but also skilful Red Cross volunteers. The most valuable and sustainable result of the PCD cycle is the knowledge gathered by the local people and the partnerships established during the process. The micro-projects, targeting painful local problems are a practical exercise of the right of the vulnerable people to take part in solutions directly affecting their life- a push for future action.

Constraints

The limited capacity of the Albanian Red Cross to implement PCD continued to be an obstacle to starting the programme in the country. The PCD coordinator for Kosovo expressed willingness to carry out a baseline assessment in Albania and do the presentation. The Secretary General of Albanian RC, expressed commitment to start the programme after selection of branches and appointment of a person in charge in the HQ.

Due to heavy flooding in Romania, the PCD project to reduce the risk of trafficking among young women is delayed until September.

Population Movement Programme Croatia- Community Mobilisation

Overview

The Population Movement programme in Croatia is supported by the Regional Participatory Community Development Coordinator due to its characteristics of a community-based programme with strong participatory elements.

The Croatian Red Cross is working with multiethnic communities in the national areas of return in order to reduce the vulnerability and strengthen the process of social integration of returnees and other vulnerable persons. The objective is that the multiethnic local communities in return-areas have increased their capacities to integrate the most vulnerable returnees - individuals and families - and to ensure basic conditions for their sustainable return.

The target groups of the Population Movement programme are returnees to Croatia, mainly from Serbia and Montenegro (S&M) and Bosnia and Herzegovina (BiH) and other vulnerable individuals within the local communities in return areas. The returnees benefit from small community mobilization projects tailored to the needs of the community through participatory engagement in ten Red Cross (RC) local branches.

Together with the Norwegian Red Cross, a new project proposal for the period 2006-2007 was submitted to the Norwegian Ministry of Foreign Affairs in the spring of 2006.

Overall Goal: Croatian Red Cross is effectively working with the multiethnic communities in the areas of return in Croatia in order to reduce vulnerability and strengthen the process of social integration of returnees and other vulnerable persons.

Programme Objective: Multiethnic local communities within the return areas in Croatia have increased their capacities to integrate the most vulnerable returnee families and to ensure basic conditions for sustainable return.

Progress/Achievements

Expected Result 1: Returnees and other vulnerable persons benefit from the small community mobilisation projects tailored to the needs of the community through participatory engagement in five local Red Cross branches in return area.

In five local branches: Slunj, Otocac, Nasice, Ogulin and Korenica, Red Cross Committees were established to assess the needs of selected local communities and plan small community mobilisation projects; they consist of representatives of the local RC, volunteers of a different ethnic background, returnees and other community members, local municipality representatives and NGOs if they exist in respective municipalities.

Assessment of needs in the local communities was implemented and small community mobilisation projects are being carried out accordingly: lectures on bio-agriculture production for returnees; chain saws for preparing the wood; distribution of livestock to returnee families, who, in return, they are obliged to provide the most vulnerable elderly households with milk and/or to give away chickens or kids (baby goats!); sewing and knitting courses for returnee women so they can raise some income; providing clothes and bed-linen. 400 winter pyjamas were purchased and distributed to the most vulnerable returnees, as this was identified as an urgent need.

The amount of available humanitarian assistance in the last couple of years, due to donors' shift of interest to other world areas in crisis, significantly decreased affecting the numbers of minority returnees coming back to Croatia as well as the sustainability of their return. Prior to this project and during the period when assistance was not available, Croatian RC mobile teams recorded increased number of cases where returnees went back to the country of refuge due to lack of basic conditions. In co-operation and support from the OSCE, funds were obtained from the Norwegian Government to bridge this significant gap in relief aid during the winter 2005-2006 and therefore, Croatian RC was able to assist 184 returnee families.

Expected Result 2: Inter-ethnic social activities are taking place within the 5 local Red Cross branches, promoting RC Principles and reconciliation and thus facilitating social inclusion of returnees and other vulnerable persons.

Local RC branches ran interethnic social activities for elderly in Otocac and Nasice (sewing, providing administrative advice, health counselling); English language and computer courses for youth in Slunj; conflict resolution workshops for youth in Ogulin; speech problem counselling for children in Ogulin; an art workshop for youth and a children playroom and computer courses in Korenica.

The plans for the future include efforts to further promote reconciliation and Red Cross principles in all implemented activities.

Expected Result 3: Referral system with the grassroots information volunteers and mobile teams further developed.

Grassroots volunteers attached to the respective local RC branches (3-10 per branch) regularly provide information and assistance to new returnees and other vulnerable community members. This could be on how to obtain pension

rights, or for social welfare, health insurance, house reconstruction and humanitarian aid. They also assess the needs of returnees and refer them to relevant institutions and NGOs. The volunteers provide 150 different services on average per month.

Impact

PM programme is community based and targets the most vulnerable residents, particularly focusing on new returnees. RC branches use the programme as a very good entry point for establishing closer links with the local communities and for assessing real needs of the communities. Local communities benefit not only from direct assistance from the programme but also from regular contact and communication with the local stakeholders who can address their problems. Regular communication with RC branches in Serbia happens when answering queries regarding conditions of return to specific place based on need. Five RC branches which previously implemented the programme (Knin, Novska, Dvor, Donji Lapac, Benkovac, Topusko) developed new skills and partnerships with the local communities and relevant stakeholders during the programme and, as a consequence, most of them were able to sustain some programme activities, using locally available funds.

Different ethnic, gender and age groups carry out programme activities jointly and thereby, reconciliation and rebuilding of confidence among them is being facilitated. The programme has been well received by the beneficiaries, due to its participatory and community-based components. The beneficiaries are encouraged to take initiative in assessing their own needs and searching for possible solutions, also beyond the scope of this programme. Facilitating the contacts and information flow between the beneficiaries and the relevant authorities, International Organizations and NGOs, the Croatian Red Cross has strived to ensure the inclusion of the beneficiaries in local development and reintegration projects.

Constraints

The challenges in the future include continuing the cooperation and advocacy with relevant stakeholders to mobilise existing resources and fundraise to address other needs of the community identified during the needs assessment process. To ensure sustainability of the small community mobilisation projects and their impact on the lives of the most vulnerable returnees and other needy members of respective communities through networking and advocacy efforts requires further efforts. Negotiations with both the Ministry of Labour and Social Welfare and the local municipalities and local funding sources (if any) need to continue to sustain programme activities.

Humanitarian Values

Overview

Despite the adoption of the Global Agenda Goals in Seoul in November 2005, and the commitment to focus on reducing intolerance, discrimination and social exclusion and promoting respect for diversity and human dignity through Red Cross programming, the Humanitarian Values programme is seriously under funded. The campaigns to reduce discrimination and intolerance for people living with HIV/AIDS and TB in the health/care programme, and the advocacy work for the most vulnerable communities (including Roma) within participatory community development (PCD) go some way to meeting this Global Agenda Goal. However, the key advocacy and promotional tool for the Federation in Europe – *The Bridge* magazine – requires considerable fundraising efforts prior to each issue. The first edition of the magazine in 2006 was launched in the spring 2006 – planned to coincide with the Europe Conference and the marking the anniversary of the Chernobyl disaster. Despite the postponement of the Europe Conference, the magazine still hit its mark, with a Russian edition available and with a special pull out center looking at twenty years after Chernobyl. The issue focused on migration and brought together articles from across Europe – including the new vice-president for Europe, PERCO, Finnish RC and Russian RC. However the magazine continues to be funded by a handful of donors rather than reflecting the breadth and scope of the articles. The Humanitarian Values programme has received contributions from the British and Swedish RC.

Overall Goal: The human dignity of vulnerable communities and individuals in Central Europe is protected and respected.

Programme Objective: The protection of, and respect for, the dignity of vulnerable and affected groups is embedded in all NS programmes.

Progress/Achievements

Expected Result 1: National Societies are recognized and respected as dialogue partners on national and regional vulnerability issues.

Through their programme activities, National Societies in the region are reaching out to media to show the difference they can make to the lives of the most vulnerable. The Macedonian Red Cross Promotion of Humanitarian Values programme is one example of how a National Society can make a difference. The programme has been running with the support of the Norwegian Red Cross and ICRC, working with school communities. It is not a typical high visibility relief programme which can attract media attention. However during the reporting period a news clip was made and broadcast by CNN about the programme.

At the height of the flooding in Romania in spring, the National Society was the first humanitarian organisation in the country to call a coordination meeting, to ensure that responses to the situation were being coordinated. This put the Romanian RC on the map nationally, and enabled a discussion of vulnerability in the light of the flooding.

A preparatory meeting was held to prepare the way for a Red Cross and Roma meeting in September. The September meeting aims to finalize a position paper on the Red Cross and Roma programming – providing the institutional framework and support for leadership in addressing the issue of vulnerability in Roma communities. Practical Guidelines will also be produced to support technical staff working on such programmes, and drawing on the extensive experience in the region of working with Roma in the Participatory Community Development (PCD) programme, as well as the Roma Kindergartens project in Serbia & Montenegro. This will continue the work begun in the “Making Something Happen” review, which looked at how National Societies and the Federation are approaching Roma programming.

Expected Result 2: RD has supported NS to position themselves in response to human trafficking.

During the reporting period, a number of conferences and meetings have taken place in the region with a focus on the issue of human trafficking. A meeting in Cavtat at the end of April, and hosted by the Croatian RC, brought together NSs involved in the regional anti-human trafficking network. For the first time, the Macedonian RC also joined the meeting, through the participation of the participatory community development coordinator. It is hoped that a twinning approach to further development will help NS to support each other. The Macedonian RC may be able to draw on the experience of the Bulgarian RC in working with the victims of human trafficking. The Albanian RC is also looking at the issue of human trafficking, although not yet involved in the regional network. Some elements of prevention are implemented through its social welfare programmes, and there has been some coordination and cooperation at a national level with IOM. The budget in this programme has been reduced to reflect the current status of NS development in this field and realistic funding opportunities.

The RD has continued to work with the Romanian Red Cross on a project, which plans to use participatory community development (PCD) as a means to approach the human trafficking issue in risk communities in Romania. By using a whole community approach, rather than targeting those at risk specifically, the project seeks to improve the general situation of the community as means to prevent young people from leaving. The British Red Cross supports the project.

Expected Result 3: NS are implementing anti-stigma and discrimination campaigns to support those living with HIV/AIDS and TB.

The activities under this expected result are reported on in the health/care section of the appeal. The key campaigns are launched to mark World TB Day on 24 March and World AIDS Day on 1 December. It is planned that all NS in the region will be implementing anti stigma campaigns by the end of 2006.

Expected Result 4: NS programmes are planned and implemented with a community based approach to PHV.

Relevant materials are shared with National Societies as they are produced, either by other National Societies or the Secretariat. No work has begun yet on developing a PHV module for the community based tools project, which is part of the regional organisational development programme. The Secretariat in Geneva has put together a community toolbox. This kit will first be analysed to see whether further work needs to be done in a regional context to supplement the kit.

Expected Result 5: Two editions of the Bridge magazine are launched each year.

The first edition for 2006 of the *Bridge* magazine was launched in the spring, focusing on the issue of migration. A second issue is planned for the second half of the year and focusing on Disaster Management. It is crucial that funding be found to secure this issue as soon as possible, to enable the work to commence. From its initial focus on news from National Societies in the Central Europe region, the magazine now sets out to represent the work of the RC across Europe – from the western EU member NS to the NS in Central Asia. Future editions aim to ensure that National Societies previously not represented through articles, feature in the magazine.

Impact

The RD is using all opportunities to ensure that new and emerging vulnerability issues are on the agenda at all relevant opportunities: at management and governance leadership level as well as technical programme manager level. This is an approach used across all the programmes. National Societies are responding to this approach by looking at the experience of their neighbours and reflecting on how this can be adapted in their context. The example of RC activities in responding to the challenge of human trafficking shows how all National Societies in the region are now involved to a greater or lesser degree in discussion and building capacity in the region.

Constraints

The main constraint in the programme is the lack of funding to ensure a second edition of *The Bridge* magazine, as well as capacity to work in more depth with developing PHV modules for inclusion in a range of programme training courses. The RD does not have a communications officer or delegate and has therefore cut the budget for the rest of 2006 in this respect. Promotion of humanitarian values will continue through advice given to National Societies on request, and sharing of existing resources and materials.

Implementation and coordination

The implementation and coordination of this appeal is governed by the Federation's Framework for Action which will orient capacity-building actions over the next five years, with the aim of building a well-functioning Federation network. The framework is a clear set of actions to reform and renew the Federation to ensure that it remains relevant and effective as an organization. This calls for collective leadership and accountability at all levels of the International Federation to succeed. Although this section was presented as a programme and log frame in the Appeal document 2006-7, it has received no funding for activities set out in that log frame. The leadership meeting will go ahead with funding from other sources – including organisational development and disaster management.

Coordination, cooperation and strategic partnerships

The Regional Delegation will host a leadership meeting for the senior governance and management of National Societies from the region in early June. The meeting will be facilitated by the regional delegation together with senior management from Geneva including deputy secretary general and head of Operations Support Department. The meeting focuses on the Federation of the Future process: looking at how the decisions and approaches taken in Seoul in November 2005 are now being followed up in National Society planning and programming; to clarify the new concepts; to reach a common understanding of what the process means for the National Societies and the Federation in the region. The meeting is an opportunity for National Societies to voice their concerns that scaling up in programming for them involves first scaling up in quality before the issue of quantity and reach can be addressed. The issue of operational alliances will be taken up, with a number of opportunities including responding to regional pandemics, developing longer term and sustainable frameworks for programming, and ensuring quality standards, but also a number of concerns, including the readiness of partners to accept National Society priorities.

The consultation process, initiated by the Federation Secretary General, to look at models of decentralization for the Federation has shown that National Societies are clearly concerned about the future support they can expect from the Federation in the light of geo-political changes, including accession to EU. The Hungarian, Latvian and Polish RC – will also be invited to the meeting as host National Society and those still benefiting from capacity building fund support – to speak on behalf of those National Societies who no longer benefit from membership services provided by the regional delegation.

The ICRC will also participate throughout the meeting. Although the ICRC regional delegation in Budapest does not cover the same countries as the Federation, wherever possible the delegations work closely to ensure complementary approaches and support to National Societies. Plans will again be discussed during the revision process of appeal 2006-7 this summer. In addition the regional delegation will meet with the ICRC cooperation delegate from Belgrade, who will have regional responsibilities in the future to look at complementary plans.

Key donors to the regional programmes have visited the RD during the reporting period: including the British and Swedish RC. In addition to looking at the achievements of the RD's development approach in general, discussions have also focused on the future funding for the region. It is clear from the Swedish RC that funding through SIDA will continue until the end of 2008. This open discussion has been extremely beneficial in setting a clear timeframe by which the RD will have to reorient its funding sources to ensure continuation of support to National Societies.

Work has already begun in that direction, with regular notifications of relevant calls for proposals sent to National Societies – including from EU, World Bank, EAR sources, amongst others. The RD has also been in discussion with ACEVO, (the association of chief executives of voluntary organisations based in the UK), to look at how the two organisations can work for mutual benefit. An ACEVO representative will give a presentation during the leadership meeting, showing how NS leaders can access its services, develop leadership skills, access job shadowing and coaching opportunities. This relationship has also led to initial discussions with “Banca Intesa”, an Italian bank with branches in Hungary, Croatia, and Serbia & Montenegro. The bank is looking at ways to support the Red Cross in the countries in which it is established, and the RD has been the broker.

International representation and advocacy

The Regional Delegation has been using the distribution of the *Bridge* magazine as an advocacy tool with key international organisations, embassies and other potential partners in the region. In this way the issue of migration and how the RC programmes are positioned to respond to this challenge has been highlighted. Also through its support in international disaster response, the RD has been involved in Romania in addressing vulnerability issues. Together with the Romanian RC, the RDRT members have been participating at meetings with key stakeholders – state and international organisations - nationally to ensure vulnerability is the key issue when responding to a disaster situation.

Within the programme areas, particularly health/care (with World Health Organisation, Global Fund for HIV/AIDS/TB and Malaria) and participatory community development (with NGOs and municipal authorities) the regional delegation is supporting National Societies in developing key contacts at the national level. Please see the individual programme areas for more information.

International disaster response

During the reporting period, the regional delegation has provided international disaster response support to the Romanian Red Cross following the spring flooding. The regional delegation initiated the deployment of the joint FACT/RDRT/Romanian RC team, on the request of the Romanian RC in April 2006. As a result of this assessment mission a preliminary emergency appeal was launched for CHF 2,427,200. The funding situation for Romania is particularly difficult in the light of its accession status to the EU. Traditional funding through EU government sources has dried up, but national sources are still difficult to access. The current appeal coverage of 36 per cent reflects this situation. The RD has coordinated successive RDRT deployments to continue its support to the Romanian RC in implementing the relief operation. The RD has also had discussions with the German and Swiss RC, who are actively involved in supporting the Romanian RC in the disaster management and response field.

Federation governance

With the postponement of the Europe Conference to May 2007, the regional delegation has not been involved in any pre-planning. However it is envisaged that during the coming reporting period, the RD will be following up with National Societies in its region in preparation for the conference. It is hoped that the work on the development of a position paper for leaders from the region, together with the practical guidelines on Roma programming, will find its way onto the Europe Conference agenda.

Management of the delegation

The work on the regional human resource roster continues. This is a living document, and the regional delegation has asked National Societies to actively contribute the profiles of experienced practitioners in the core areas who would be available for deployment to support other NS in the region.

During the reporting period, people from the roster have been deployed as RDRT members to Romania and Pakistan, as PCD experts to Tajikistan, Armenia, and Georgia. The next stage in the development of the roster will be to feature it on FedNet under the regional delegation Budapest section, which is currently under development. The regional delegation in Budapest will be the first regional delegation to work on its own section within FedNet, in order to share key information, documents and resources with National Societies. The roster will feature the names, expertise and reference background for individuals, although contact with persons on the roster will be through the regional delegation to ensure matching of needs and resources.

[Interim financial report below; click here to return to the title page and contact information.](#)

International Federation of Red Cross and Red Crescent Societies

MAA66001 - CENTRAL EUROPE

Interim financial report

| Selected Parameters | |
|---------------------|----------------|
| Reporting Timeframe | 2006/1-2006/5 |
| Budget Timeframe | 2006/1-2007/12 |
| Appeal | MAA66001 |
| Budget | APPEAL |

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

| | Health & Care | Disaster Management | Humanitarian Values | Organisational Development | Coordination & Implementation | TOTAL |
|---|---------------|---------------------|---------------------|----------------------------|-------------------------------|-----------|
| A. Budget | 611'940 | 965'412 | 221'497 | 2'087'205 | 196'082 | 4'082'136 |
| B. Opening Balance | 22'422 | 157'819 | 0 | 530'859 | 26'044 | 737'145 |
| Income | | | | | | |
| Cash contributions | | | | | | |
| British Red Cross | | | 11'475 | | | 11'475 |
| Capacity Building Fund | | | | 89'105 | | 89'105 |
| Finnish Red Cross | 47'370 | 63'160 | | 20'975 | | 131'505 |
| Norwegian Red Cross | | | | 95'088 | | 95'088 |
| Swedish Red Cross | | 88'553 | 8'855 | 70'842 | | 168'250 |
| C1. Cash contributions | 47'370 | 151'713 | 20'330 | 276'010 | | 495'423 |
| Outstanding pledges (Revalued) | | | | | | |
| Capacity Building Fund | | | | 40'000 | | 40'000 |
| Swedish Red Cross | | 82'061 | 8'206 | 65'649 | | 155'916 |
| C2. Outstanding pledges (Revalued) | | 82'061 | 8'206 | 105'649 | | 195'916 |
| Reallocations (within appeal or from/to another appeal) | | | | | | |
| Norwegian Red Cross | | | | 0 | | 0 |
| C3. Reallocations (within appeal) | | | | 0 | | 0 |
| Inkind Personnel | | | | | | |
| Finnish Red Cross | | | | | 31'000 | 31'000 |
| C5. Inkind Personnel | | | | | 31'000 | 31'000 |
| C. Total Income = SUM(C1..C6) | 47'370 | 233'774 | 28'536 | 381'659 | 31'000 | 722'339 |
| D. Total Funding = B + C | 69'792 | 391'593 | 28'536 | 912'518 | 57'044 | 1'459'484 |

II. Balance of Funds

| | Health & Care | Disaster Management | Humanitarian Values | Organisational Development | Coordination & Implementation | TOTAL |
|----------------------------------|---------------|---------------------|---------------------|----------------------------|-------------------------------|----------|
| B. Opening Balance | 22'422 | 157'819 | 0 | 530'859 | 26'044 | 737'145 |
| C. Income | 47'370 | 233'774 | 28'536 | 381'659 | 31'000 | 722'339 |
| E. Expenditure | -31'715 | -162'931 | -14'621 | -471'322 | -42'161 | -722'750 |
| F. Closing Balance = (B + C + E) | 38'077 | 228'662 | 13'915 | 441'196 | 14'883 | 736'734 |

International Federation of Red Cross and Red Crescent Societies

MAA66001 - CENTRAL EUROPE

Interim financial report

| Selected Parameters | |
|---------------------|----------------|
| Reporting Timeframe | 2006/1-2006/5 |
| Budget Timeframe | 2006/1-2007/12 |
| Appeal | MAA66001 |
| Budget | APPEAL |

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

| Account Groups | Budget | Expenditure | | | | | TOTAL | Variance |
|---|------------------|----------------|---------------------|---------------------|----------------------------|-------------------------------|------------------|------------------|
| | | Health & Care | Disaster Management | Humanitarian Values | Organisational Development | Coordination & Implementation | | |
| A | | B | | | | | A - B | |
| BUDGET (C) | | 611'940 | 965'412 | 221'497 | 2'087'205 | 196'082 | 4'082'136 | |
| Supplies | | | | | | | | |
| Construction | | | | | 5'084 | | 5'084 | -5'084 |
| Clothing & textiles | | | | | 5'850 | | 5'850 | -5'850 |
| Food | | | | | 325 | | 325 | -325 |
| Seeds,Plants | | | | | 2'001 | | 2'001 | -2'001 |
| Medical & First Aid | | 783 | | | 2'523 | | 3'306 | -3'306 |
| Teaching Materials | 6'500 | | | | 1'078 | | 1'078 | 5'422 |
| Utensils & Tools | | | | | 90 | | 90 | -90 |
| Other Supplies & Services | 831'389 | | | | 4'279 | | 4'279 | 827'110 |
| Total Supplies | 837'889 | 783 | | | 21'230 | | 22'013 | 815'876 |
| Land, vehicles & equipment | | | | | | | | |
| Computers & Telecom | 20'460 | | 2'196 | | 32'938 | | 35'134 | -14'674 |
| Office/Household Furniture & Ec | | | 1'002 | | 2'005 | | 3'007 | -3'007 |
| Total Land, vehicles & equipme | 20'460 | | 3'198 | | 34'942 | | 38'141 | -17'681 |
| Transport & Storage | | | | | | | | |
| Transport & Vehicle Costs | 53'755 | 881 | 5'927 | 42 | 9'922 | -144 | 16'628 | 37'127 |
| Total Transport & Storage | 53'755 | 881 | 5'927 | 42 | 9'922 | -144 | 16'628 | 37'127 |
| Personnel Expenditures | | | | | | | | |
| Delegates Payroll | 74'400 | 488 | | | | | 488 | 73'912 |
| Delegate Benefits | 93'569 | | 2'475 | | 4'129 | 41'225 | 47'829 | 45'739 |
| Regionally Deployed Staff | 475'842 | | 1'554 | | | | 1'554 | 474'287 |
| National Staff | 190'692 | 14'601 | 57'932 | | 45'194 | | 117'727 | 72'965 |
| National Society Staff | 159'923 | 815 | 2'858 | | 57'967 | | 61'640 | 98'283 |
| Consultants | 129'000 | | 1'192 | 9'254 | 2'126 | | 12'572 | 116'428 |
| Total Personnel Expenditures | 1'123'426 | 15'904 | 66'011 | 9'254 | 109'417 | 41'225 | 241'811 | 881'615 |
| Workshops & Training | | | | | | | | |
| Workshops & Training | 1'115'635 | 44'689 | 24'052 | 219 | 111'572 | -212 | 180'321 | 935'314 |
| Total Workshops & Training | 1'115'635 | 44'689 | 24'052 | 219 | 111'572 | -212 | 180'321 | 935'314 |
| General Expenditure | | | | | | | | |
| Travel | 205'772 | 10'327 | 10'584 | | 27'050 | 849 | 48'810 | 156'962 |
| Information & Public Relation | 251'791 | 26'261 | 31 | 3'876 | 25'194 | | 55'361 | 196'430 |
| Office Costs | 51'351 | 1'633 | 3'480 | | 12'443 | | 17'556 | 33'795 |
| Communications | 121'092 | 2'227 | 8'847 | 214 | 17'810 | 284 | 29'382 | 91'710 |
| Professional Fees | 5'527 | | | | | | | 5'527 |
| Financial Charges | 30'101 | 715 | 1'016 | 66 | 4'987 | -2'451 | 4'332 | 25'769 |
| Total General Expenditure | 665'633 | 41'162 | 23'958 | 4'155 | 87'484 | -1'318 | 155'441 | 510'193 |
| Program Support | | | | | | | | |
| Program Support | 265'339 | 2'061 | 10'590 | 950 | 30'636 | 2'609 | 46'848 | 218'491 |
| Total Program Support | 265'339 | 2'061 | 10'590 | 950 | 30'636 | 2'609 | 46'848 | 218'491 |
| Operational Provisions | | | | | | | | |
| Operational Provisions | | -73'764 | 29'194 | | 66'118 | | 21'548 | -21'548 |
| Total Operational Provisions | | -73'764 | 29'194 | | 66'118 | | 21'548 | -21'548 |
| TOTAL EXPENDITURE (D) | 4'082'136 | 31'715 | 162'931 | 14'621 | 471'322 | 42'161 | 722'750 | 3'359'387 |
| VARIANCE (C - D) | | 580'225 | 802'481 | 206'876 | 1'615'883 | 153'921 | 3'359'387 | |