

# 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

## BOSNIA AND HERZEGOVINA: APPEAL REVISION

Appeal no. MAABA001  
15 December 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. 3 (Appeal Revision)

Initial Appeal target 2006-2007: CHF 2,108,302 (USD 1,768,715 or EUR 1,326,990)

Revised Appeal target: CHF 2,482,990 (USD 1,986,875 or EUR 1,518,737) [<click here for the attached revised appeal budget>](#)

Appeal budget for 2006: CHF 1,199,160

Appeal budget for 2007: CHF 1,283,830

### Related Emergency and Annual Appeals:

- Bosnia and Herzegovina Appeal 2006/2007. For details, please go to the website at, [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/MAABA001.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAABA001.pdf)
- Programme Update no. 1. For details, please go to the website at, [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/MAABA00101.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAABA00101.pdf)
- Programme Update no. 2. For details, please go to the website at, [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/MAABA00102.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAABA00102.pdf)
- Central Europe Appeal 2006/2007. For details, please go to the website at, [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/MAA66001.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA66001.pdf)
- More information on Red Cross Red Crescent work in Europe can be found at, <http://www.ifrc.org/where/europe.asp>

### Programme summary:

The Bosnia and Herzegovina programmes, including objectives, plans of action and budgets were reviewed and adapted in line with the Federation's Global Agenda, Federation of the Future and Framework for Action. Revision has also been based on a series of workshops related to the adoption new strategic plan for the Red Cross Society of Bosnia and Herzegovina (RCSBiH) and the funding availability. The 2007 activities will focus on Home Care, Population movement, reduction of TB and HIV/AIDS incidents, Disaster Management including community based risk reduction, fund raising and coordination.

The International Federation expresses its sincere gratitude to all partners who supported the RCSBiH programmes in 2006. Partners are encouraged to visit the revised logical frameworks which are linked under each programme area while planning their support to the regional programmes.

### Revised budget Summary for 2007

Programme title	(CHF)
Health Development	50,187
Home Care	676,237
Disaster Management	78,601
Organisational Development	349,345
Population Movement	129,458
<b>Total</b>	<b>1,283,828</b>

### Bosnia and Herzegovina context

Bosnia and Herzegovina (BiH) still has severe political, social and economic problems, more than ten years after the end of the war. The international community made efforts to establish long term peace and prosperity in the Balkans and is still providing the resources needed if BiH is to become a well functioning state.

During 2006, serious steps were taken towards peace and reconciliation, one of which is the ongoing Stabilisation and Association Agreements (SAA) discussions with the EU that are supposed to come to an end in late 2006 or 2007. Another step was the attempt to have a new constitution for BiH which would form the basis for a closer relationship between the two entities in BiH. An obstacle to this process was the end of the Serbia and Montenegro Union, following the referendum in Montenegro late May 2006. There have been demands from some political groups in Republica Srpska for a referendum on whether Republica Srpska should remain in BiH or not. This discussion is presently not at the top of the agenda but the issue will certainly come back if Kosovo separates from Serbia.

Almost half of the BiH population is considered poor, not having benefited greatly from the transition process. Many people have experienced a sharp fall in their living standards and dropped into chronic poverty; others still face displacement, in the country or elsewhere. The introduction of VAT tax in 2006 did not make the situation easier for people, but the state economy improved slightly, although it remains desperately in need of significant foreign investment. In addition to slow economic growth an alarming brain drain has seen many well educated young people emigrate.

### Federation Secretariat support

The Red Cross Society of Bosnia and Herzegovina (RCSBiH) is the only humanitarian organisation to cover the whole country; the establishment of the RCSBiH 2000 has been described by people outside the National Society (NS) as one of the most important steps so far in the reconciliation process. The Federation support over the last ten years has focused on training staff and volunteers and facilitating regional cooperation and networking. In order to consolidate achievements in programme areas, more emphasis has been placed over the last three years on organisational development, particularly governance and management, statutes, financial management and fund-raising. This concept has been primarily funded through contributions to the Federation country appeal for specific programmes in BiH from the ICRC and from sister NSs.

The most important issue in RCSBiH during 2006 has been the final adoption of the new statutes for the NS that took place in May, with implementation to be completed by the end of 2006. The major change is that the society will have one President and a Secretary General elected for a period of four years. The rotating chairmanship will be abolished, meaning RCSBiH will probably be the first organisation in the country to jettison this model that was established in BiH after the war. The new statutes also open the way for better financial mechanisms in the society. The new statutes can be seen as the first step on the path to a united RCSBiH where the entity RCs work closer and closer together. It is also important to mention that a new RCSBiH strategy was finalised during 2006.

Another important fact for the possibilities for RCSBiH to work is that old Red Cross of BiH (called 'the 91 Presidency') that existed before the war has finally been merged with RCSBiH. This means that all RC property and the income raised through rents now belongs to RCSBiH and there is only one RC in the country recognised by the Government. A third sign of support from the BiH Government is the financial support that the RCSBiH receives

since the end of 2005. Together with the new statutes and the new strategy this means that the situation and the possibilities for RCSBiH has changed, and probably, will change drastically during 2007.

However, the new NS is not yet self-sustainable and in the coming four years will be facing major challenges, both financial and organisational, which it can not tackle without support from the Federation, ICRC and sister NSs. The focus for the Federation support in 2007 years will be, besides programme support, to support the RCSBiH strengthen the structure of the society, essential for future funding possibilities.

### **Health and Care** [<click here for 2007 Health and Care logical framework>](#)

The overall goal for the RCSBiH Health and Care programme is that the health and social situation of the population in BiH is improved. Through targeted Red Cross health and welfare services, vulnerability is reduced and awareness of population about health issues is increased.

Highlights in 2006 and activities for 2007:

- The *Home Care Programme* (HCP) is one of the most visible of the RCSBiH programmes providing quality home care services to vulnerable elderly people. The programme reaches more than 10,000 beneficiaries and it is supposed that the need for this type of programme will stay for many years to come. This programme has been scaled up during 2005 and 2006 following strong support from the Italian Red Cross. [<click here for 2007 HCP logical framework>](#)
- The HC programme was evaluated during October 2006 by a team from Swedish RC/Federation, Italian RC and RCSBiH. The recommendations from the evaluation will serve as a basis for the programme the coming years. The HC programme works in close collaboration with the Population Movement programme.
- The *First Aid* programme aims to have an impact on the reduction of morbidity and mortality rates, particularly with regard to traffic accidents. This programme has good potential to become an income generating tool for the RCSBiH, especially since the RCSBiH has been given the exclusive right to train new drivers in First Aid in BiH.
- *HIV/AIDS and TB prevention and harm reduction*. Assistance will be continued in public health education, in particular the peer education health project, which has reached more than 8,000 young people. The aim of this project is to influence young people's behaviour regarding the prevention of STDs, especially HIV/AIDS, unplanned pregnancy and gender violence. The RCSBiH has made big efforts to inform the public about tuberculosis. The increasing incidence of tuberculosis is indicative of the social conditions of the population and lack of appropriate treatment.
- *Blood donor recruitment* is another traditional programme of the Red Cross in BiH and both the government and World Health Organisation (WHO) recognise the important role RCSBiH plays in it. The programme is strong in RCSBiH and is basically funded from RCSBiH own sources with some small funding coming through the Federation channels.
- The RCSBiH has during 2006 introduced the *Participatory Community Development* approach into the health programmes and two branches from each entity Red Cross has started using this method as of 2006.

### **Disaster management** [<click here for 2007 Disaster Management logical framework>](#)

Based on a vulnerability and capacity assessment (VCA) in 2000, RCSBiH established a community based disaster management (disaster preparedness/disaster response) network throughout the country. This network includes building up strong Disaster Response Units, basic warehouses and disaster management bodies in both entities of RCSBiH. The DM network within RCSBiH will continue to work in full co-operation with governmental authorities, carry out DM assessments, identifying the RCSBiH role with other partners in the country, developing programme policy, regulations, structure and resources.

RCSBiH has a community based approach to disaster management and contingency planning as part of the national response mechanisms. People of BiH have benefited- and will continue to benefit- as a result in times of emergency, as BiH is often hit by floods, landslides, droughts, forest fires and earthquakes.

### **Population movement, including human trafficking** [<click here for 2007 Population Movement logical framework>](#)

The population movement programme is one of the most important activities of the RCSBiH giving support to more than 8,000 beneficiaries. The programme is focusing support on: positioning the RCSBiH in civil society vis-à-vis

the government; legal issues; regional networking; volunteers' information-networks in priority areas of return; and assisting the Mobile Social Integration Teams in BiH. The integration of projects with new vulnerable groups, such as victims of human trafficking is important to the national society. It is also important how these projects are integrated into ongoing RCSBiH programmes, such as a cross cutting element between health/care and humanitarian values.

In BiH, population movement will continue to be high up on the agenda for many years to come and the Red Cross will continue to be a main actor in this important field.

### **Organisational development** [<click here for 2007 OD logical framework>](#)

The continued implementation and development of the new organisational structure of the RCSBiH is probably the most important issue for the national society during 2007. This issue will have a major impact on the future funding possibilities for the RCSBiH during 2007 and beyond.

Highlights in 2006 and activities for 2007:

- Human resource recruitment based on qualifications, management and development for staff and volunteers to ensure skilled staff in the right positions; organisational restructuring
- Recruitment, retention and activities for youth members and volunteers
- Fundraising strategies and developing new funding sources. One important issue is continued implementation of the provisions in the Red Cross law for Governmental support to the RCSBiH
- Assessment methodologies and expertise, including participatory approaches such as VCA and participatory community development (PCD).
- Skills development in project planning, reporting and fundraising
- Establishing good communication with the government in order to have full recognition of the RCSBiH and its role and tasks.
- Finalisation of the reconstruction project of the Red Cross Office building destroyed during the war as well as the other real estate issues that the Red Cross inherited from the '91 Presidency. The RCSBiH has formed a special committee to deal with this project and the idea is to look for funding possibilities broadly in the BiH society as well as in the international community,

### **Humanitarian values**

The RCSBiH communication initiative aims to develop high and positive profiles for the society and raise awareness of humanitarian values and principles. RCSBiH presently has a very limited capacity to fulfil this task and is to a certain extent dependant on the Federation and the ICRC. The RCSBiH will focus on making best use of ICRC and Federation information channels (such as FedNet, Federation publications and other information services) to promote humanitarian values in the country, and to benefit from the networking and knowledge sharing opportunities these services can provide. Important tasks are:

- Advocacy with donors to ensure external funding in the absence of local sources or where local sources are being developed for activities promoting humanitarian values programmes. By the end of 2006 RCSBiH will have set up a special project together with Norcross in order to increase the external funding for RCSBiH.
- Advocacy with governments and ministries to recognise the added value of the work of the Red Cross through secured and long term funding for key health and care and disaster services, and cooperation in these areas.
- Advocacy with international organisations on the Red Cross work with vulnerable groups promoting Humanitarian values.
- Training programmes for RCSBiH and entity Red Cross governing board members and members of staff on humanitarian values.

### **Implementation and management**

The role of the Representative Office is changing from previously being one of implementation to today (and in the future) being one of technical support to programmes and change processes in the national society on the central but also entity level. The Representative Office priorities are:

- *Organisational Development*: governance and management skills, structure of the national society, human resource management and development with a focus on volunteer management and development, image building, strategic planning, project design, management, monitoring and evaluation support to other programme areas. Support for the implementation of the new structure is the most important task.
- *Fundraising*: With the new funding trends, it is clear that much less international programme funding will be available from sister national societies through the Federation or bilaterally. This funding has to be replaced with national funding. The long-term aim of the Federation is that RCSBiH should manage its own donor relations. This is the basic premise on which the Representative Office is working. However, before this is reached the Representative Office will assist the RCSBiH in resource mobilisation, both by building good relations with partner National Societies; and knowledge of funding opportunities, both international and domestic.
- *Health and Care*: tackling discrimination and stigma, HIV/AIDS and TB prevention, harm reduction, community based approaches (PCD) to first aid, safe blood supply, psycho-social support and the home care programme for elderly people aligning with the UN Millennium Development Goals (MDG).
- *Disaster Management*: community based approaches to disaster preparedness and response, disaster response and contingency planning and developing national response mechanisms, such as the disaster response units. In BiH *population movement* will continue to be high up on the agenda for many years to come and the Red Cross will continue to be a main actor in this very important field.

***For further information please contact:***

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*This appeal seeks to fund programmes to be implemented in 2006 and 2007. These programmes are aligned with the International Federation's Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".*

***Global Agenda Goals:***

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.***

*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>*

**[Revised budget attached below; click here to return to the title page and contact information.](#)**

# BUDGET 2006

## PROGRAMME BUDGETS SUMMARY

Appeal no.: AABA001 - 2006

Name: BOSNIA - 2006

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	25,000	0	0	0	0	25,000
Construction	0	18,000	0	0	0	0	18,000
Clothing & Textiles	21,912	0	0	0	0	0	21,912
Food	55,680	0	0	0	0	0	55,680
Seeds & Plants	123,228	0	0	0	0	0	123,228
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	121,500	0	0	0	0	0	121,500
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	23,476	0	0	0	0	0	23,476
<b>SUPPLIES</b>	<b>345,796</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388,796</b>
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	2,500	0	0	2,000	0	0	4,500
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
<b>LAND, VEHICLES &amp; EQUIPMEN</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	19,700	21,400	0	11,218	0	0	52,318
<b>TRANSPORT &amp; STORAGE</b>	<b>19,700</b>	<b>21,400</b>	<b>0</b>	<b>11,218</b>	<b>0</b>	<b>0</b>	<b>52,318</b>
International Staff	87,000	0	0	87,000	0	0	174,000
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	56,756	0	0	56,756	0	0	113,512
National Society Staff	23,000	72,544	0	56,628	0	0	152,172
Consultants	7,002	0	0	7,002	0	0	14,004
<b>PERSONNEL</b>	<b>173,758</b>	<b>72,544</b>	<b>0</b>	<b>207,386</b>	<b>0</b>	<b>0</b>	<b>453,688</b>
Workshops & Training	36,282	16,000	0	19,400	0	0	71,682
<b>WORKSHOPS &amp; TRAINING</b>	<b>36,282</b>	<b>16,000</b>	<b>0</b>	<b>19,400</b>	<b>0</b>	<b>0</b>	<b>71,682</b>
Travel & related expenses	17,000	6,679	0	6,800	0	0	30,479
Information & Public Rela	12,306	0	0	5,000	0	0	17,306
Office Running Costs	17,669	9,840	0	42,840	0	0	70,348
Communication Costs	6,600	0	0	15,408	0	0	22,008
Professional Fees	0	0	0	0	0	0	0
Other General Expenses	4,500	0	0	5,588	0	0	10,088
<b>GENERAL EXPENDITURE</b>	<b>58,075</b>	<b>16,519</b>	<b>0</b>	<b>75,636</b>	<b>0</b>	<b>0</b>	<b>150,230</b>
Asset Depreciation	0	0	0	0	0	0	0
<b>DEPRECIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contributions & Transfers	0	0	0	0	0	0	0
<b>CONTRIBUTIONS &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Programme Support	44,222	11,781	0	21,943	0	0	77,945
<b>PROGRAMME SUPPORT</b>	<b>44,222</b>	<b>11,781</b>	<b>0</b>	<b>21,943</b>	<b>0</b>	<b>0</b>	<b>77,945</b>
<b>TOTAL BUDGET:</b>	<b>680,333</b>	<b>181,244</b>	<b>0</b>	<b>337,583</b>	<b>0</b>	<b>0</b>	<b>1,199,160</b>

# BUDGET 2007

## PROGRAMME BUDGETS SUMMARY

Appeal no.: AABA001 - 2007

Name: BOSNIA - 2007

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	24,652	0	0	0	0	24,652
Construction	0	0	0	0	0	0	0
Clothing & Textiles	21,912	2,656	0	0	0	0	24,568
Food	55,680	0	0	0	0	0	55,680
Seeds & Plants	123,228	0	0	0	0	0	123,228
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	121,500	0	0	0	0	0	121,500
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	23,476	0	0	0	0	0	23,476
<b>SUPPLIES</b>	<b>345,796</b>	<b>27,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373,104</b>
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	2,500	0	0	4,000	0	0	6,500
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
<b>LAND, VEHICLES &amp; EQUIPMEN</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	19,910	21,000	0	7,930	0	0	48,840
<b>TRANSPORT &amp; STORAGE</b>	<b>19,910</b>	<b>21,000</b>	<b>0</b>	<b>7,930</b>	<b>0</b>	<b>0</b>	<b>48,840</b>
International Staff	87,000	0	0	87,000	0	0	174,000
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	67,318	0	0	66,318	0	0	133,636
National Society Staff	30,000	86,968	0	72,382	0	0	189,349
Consultants	10,002	0	0	8,400	0	0	18,402
<b>PERSONNEL</b>	<b>194,320</b>	<b>86,968</b>	<b>0</b>	<b>234,100</b>	<b>0</b>	<b>0</b>	<b>515,387</b>
Workshops & Training	41,925	22,400	0	8,500	0	0	72,825
<b>WORKSHOPS &amp; TRAINING</b>	<b>41,925</b>	<b>22,400</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>72,825</b>
Travel & related expenses	13,000	860	0	13,000	0	0	26,860
Information & Public Rela	25,538	0	0	3,000	0	0	28,538
Office Running Costs	17,669	36,000	0	34,920	0	0	88,588
Communication Costs	9,600	0	0	18,000	0	0	27,600
Professional Fees	0	0	0	0	0	0	0
Other General Expenses	8,949	0	0	3,188	0	0	12,137
<b>GENERAL EXPENDITURE</b>	<b>74,756</b>	<b>36,860</b>	<b>0</b>	<b>72,108</b>	<b>0</b>	<b>0</b>	<b>183,723</b>
Asset Depreciation	0	0	0	0	0	0	0
<b>DEPRECIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contributions & Transfers	0	0	0	0	0	0	0
<b>CONTRIBUTIONS &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Programme Support	47,218	13,524	0	22,707	0	0	83,448
<b>PROGRAMME SUPPORT</b>	<b>47,218</b>	<b>13,524</b>	<b>0</b>	<b>22,707</b>	<b>0</b>	<b>0</b>	<b>83,448</b>
<b>TOTAL BUDGET:</b>	<b>726,425</b>	<b>208,060</b>	<b>0</b>	<b>349,345</b>	<b>0</b>	<b>0</b>	<b>1,283,830</b>