

# 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

## **MONTENEGRO, SERBIA AND KOSOVO: KOSOVO PROGRAMME AND BUDGET 2007**

**Appeal No. MAACS001  
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. 5 (Kosovo programme and budget 2007)**

**Initial Appeal target 2006-2007: CHF 6,096,000 (USD 5,116,720 or EUR 3,836,250)**

**Revised Appeal target: CHF 5,847,620 (USD 4,907,730 or EUR 3,679,480) <click here for the attached revised appeal budget>**

**Appeal budget for 2006: CHF 2,823,599 (866,933 for Kosovo programmes)**

**Appeal budget for 2007: CHF 3,024,021 (899,115 for Kosovo programmes)**

*Please click here to go directly to the "Strategic Priorities for Kosovo" document.*

**Related Emergency or Annual Appeals:**

- **Serbia and Montenegro Appeal 2006/2007.** For details, please go to the website at, [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/MAACS001.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAACS001.pdf)
- **Programme Update no. 1.** For details, please go to the website at, [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/MAACS00101.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAACS00101.pdf)
- **Programme Update no. 2 (Focus on Kosovo Revision).** For details, please go to the website at, [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/MAACS00102.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAACS00102.pdf)
- **Serbia and Montenegro/Kosovo (Focus on Winter Assistance).** For details, please go to the website at, [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/MAACS00103.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAACS00103.pdf)
- **Central Europe Appeal 2006/2007.** For details, please go to the website at, [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/MAA69001.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA69001.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 Federation Office in Kosovo continues to strengthen the organizational and operational capacity of the two local Red Cross organizations, the Red Cross of Kosova (RCK) and the Red Cross of Kosovo and Metohija (RCKM), to carry out effective health, social welfare and disaster management programmes in order to improve the situation of the most vulnerable people. The Federation is providing financial and technical support to ensure that activities can be implemented as planned. However, due to financial constraints in 2006 the Red Cross organizations were not able to implement all planned activities and as a consequence some activities in youth development, health and care, social welfare and disaster management had to be postponed to 2007. Despite these

constraints more than 5,500 beneficiaries directly participated or received assistance from the Red Cross organizations supported by the Federation Office in Kosovo.

One of the major challenges for the local Red Cross organizations in Kosovo is a lack of raising programme funds from local government and/or other local donors. Thus the Federation Office is working with different partners to advocate the work of local Red Cross organizations in Kosovo in building and strengthening partnerships.

In this work it is important to consider the transformational context and nature of the situation in Kosovo: the still unresolved situation with regard to the status of the province following the 1999 conflict and the transformation from a socialist system to a free market democratic system has had a restricting effect on the post-conflict recovery process in terms of institutional stability, economy and social welfare. Consequently, the vulnerability of the population, which is rated amongst the highest in Europe, remains high and requires continued assistance.

The Federation's 2006-2007 appeal for Kosovo indicated that the Federation will provide technical and financial support to the local Red Cross organizations in the following programme areas:

• Organisational Development	• Health & Care
• Youth Development	• Social Welfare
• Disaster Management	

The main donors who have supporting the Kosovo Appeal in 2006 are: Swedish RC, Norwegian RC, British RC, Icelandic RC and German RC. The Federation's Regional Delegation in Budapest also provided some support for specific youth development and health and care activities.

In July 2006 the Federation decided to revise the Kosovo appeal due to a lack of financial support. A review exercise was conducted, in consultation with the local Red Cross organisations, to re-evaluate the expected results and related activities in order to prioritize support. The revised appeal represents a better focusing of the Federation activities in Kosovo on key areas which will further enhance the capacities of the local Red Cross organisations to deliver quality services for the most vulnerable. The revision also included the plans and activities for 2007. The appeal was better aligned with the Federation Global Agenda Goals and the priorities of both local Red Cross organizations in Kosovo to provide better quality and sustainable services to the most vulnerable.

This programme update provides detailed information on the Federation's programme and budget for Kosovo in the year 2007 and includes detailed programme log frames which explain the improved programme focus.

## Context

Kosovo continues to face a vicious cycle of low growth, significant trade imbalance and fiscal constraints. At present, Kosovo's economy relies primarily on trade and imports, and it needs a fresh infusion of investment in the private sector if it is to have a viable economic future. Potential investors have been deterred because they do not know which jurisdiction will finally apply and they need to be sure that a future change in political status will not put investments at risk. High unemployment and increasing poverty continue to be major issues of concern in Kosovo. Poverty affects about half of the population in Kosovo and the unemployment shows no sign of decrease. Combined with weak institutions which are not in a position to even cover the basic needs in the health, social welfare and employment sectors, this results in a very high degree of structural social-economic vulnerability of the population and thus a need for continued assistance. However, the trend for aid assistance is declining: e.g. donor commitment for Kosovo in 2006 is expected to reach €169 million, compared to €241 million in 2005. The EU remains the largest multilateral donor (35 per cent) while United States remains the largest bilateral donor with investments totaling over 13.5 per cent of the total aid amount.

While the poverty of the majority of people is relatively shallow, i.e. close to poverty line (approx. 37 per cent of the population are living on less than €1.42 per day), there is an increasing number of people which is classified as living in extreme poverty (more than 15 per cent of the population living on less than €0.93 per day). Among the

groups which are disproportionately affected by this widespread poverty are children, the elderly, female-headed households, the disabled and non-Serb ethnic minorities.<sup>1</sup>

Since the beginning of the negotiations on the final status, the political situation and related developments in Kosovo have been fully dominated by this process. Unfortunately this has resulted in a situation where little or no progress has been made in other important processes / issues and thus there has been no improvement of the critical situation in the sectors of health, social welfare, education, etc. Consequently the RC structures in Kosovo continue to play an increasingly important role in the assistance of the most vulnerable.

## The Red Cross / Federation work and priorities for 2007

The main emphasis of the Federation work in Kosovo is on supporting the Red Cross organisations in Kosovo in developing their organisational structures and operational capacities to better respond to the basic needs of the most vulnerable groups. All activities of the Federation are closely aligned to the priorities identified by the local Red Cross organizations and based on the funding situation of the Federation.

The Federation Office, in close consultation and involvement of the two Red Cross organizations, has adjusted its programs and activities planned for 2007. The support will be focused on the continuation and development of the existing programmes aiming at long-term sustainability of the programmes by the local Red Cross organizations in Kosovo. With the significant lack of financial support and the resulting limited implementation of activities in 2006, the new revised plans for 2007 are focused even stronger on key sectors and are better adapted to the existing capacities of both Red Cross organizations. The programmes better contribute to the achievement of the Federation Global Agenda Goals.

During a Kosovo Partners Meeting organized by the Federation Office in Kosovo in November 2006, all RC Movement partners active in Kosovo engaged in a constructive discussion on strategic priorities for RC work in Kosovo for the coming years. There was a consensus that the current situation of declining funding opportunities and ability to provide support to the local RC organisations in Kosovo provides a limited window of opportunity to assist the local RC structures to reach a certain self-sustainable level of development. Thus, in order to maximise the effect of the support provided by the partners, it was agreed to engage in a much more closely coordinated planning process for activities in organisational development and programme support amongst all partners, but in particular with the local RC organisations. Stronger complementarities and synergies between the RC activities supported by the different RC partners will be developed - all aiming to contribute to the strategic goal of 'strengthening the local RC organisations in a context of change to achieve the highest possible degree of self-sufficient sustainability in terms of organizational functioning and in the provision of quality services to the most vulnerable'. The Federation Office in Kosovo, in its commitment to support the process of achieving the strategic goal, will play a strong coordination role in this process.

Through the programme support from the Federation and all other RC / RC Movement partners, the local RC organizations are expected by the end of 2007 to have:

Expected Results	Global Agenda
<ul style="list-style-type: none"> <li>become better functioning organisations with increased capacity to offer support to vulnerable groups including minorities <b>(organisational development programme)</b></li> </ul>	<b>Goal 3 + 4</b>
<ul style="list-style-type: none"> <li>trained and structured youth volunteers that offer support to vulnerable groups <b>(youth development programme)</b></li> </ul>	<b>Goal 2 + 3 + 4</b>
<ul style="list-style-type: none"> <li>contributed to the improvement of the general health of the population <b>(health and care programme)</b></li> </ul>	<b>Goal 2</b>
<ul style="list-style-type: none"> <li>contributed to the beneficiaries' ability (target groups) to effectively meet their basic social needs <b>(social welfare programme)</b></li> </ul>	<b>Goal 3 + 4</b>

<sup>1</sup> World Bank Poverty Assessment 2005

<ul style="list-style-type: none"><li>• helped reduce the impact of disasters (disaster management programme)</li></ul>	<b>Goal 1</b>
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The **organizational development programme** will maintain its focus in improving organizational structures and capacities of the local Red Cross organizations to provide efficient and high quality services to the most vulnerable groups of the society in Kosovo. The main emphasize in 2007 will be on the strengthening of the management structures, governance training for the newly elected presidency members of the RCKM, development of the financial management structures and of key management staff through different trainings.

The **youth development programme** in 2006 has focused on establishing Kosovo wide youth volunteer and management structures through trainings for new youth leaders of both Red Cross organizations. In 2007, the Federation will focus on assisting the local RC organisations in consolidating the youth volunteer management structure through further trainings and the provision of project focused support.

The **health and care programme** will continue to focus on the areas of the health promotion and prevention activities building in the form of family health education, HIV/AIDS awareness, road safety awareness and first aid training for children and youth. Over the past years, in particular in 2005 and 2006, the Federation has been actively involved in creating new partnerships and cooperation links between the local Red Cross organizations and different health related organizations and agencies in order to ensure qualitative services and sustainability of the programmes. This partnership promotion will also be continued and further developed in 2007.

The **social welfare programme** will continue to assist the local RC organisations to support three of the most vulnerable groups in Kosovo: *single female-headed households* with a particular focus on women living in villages or rural areas who have no income; *unemployed youth* with a particular focus on young people in both rural and urban area that have completed secondary level school; and *the elderly* living without family support in rural areas.

The **disaster management programme** will be focused in further strengthening the capabilities of both Red Cross organizations to effectively respond to disaster or emergency situations in Kosovo.

## Organisational Development (OD)

The Federation will continue to strengthen the overall organizational structures and capacities of the two Red Cross organizations in accordance with the policies and guidelines of the Federation Strategy 2010 and the Global Agenda. Simultaneously, it is imperative to encourage the emergence of one RC organization that both reflects and serves the multiethnic composition of Kosovo.

The authorities and the public have increasing trust in the Red Cross as a reliable and specialized service provider. The positive response of the community to the RC is evidenced by an increasing number of active volunteers and members and growing participation in program implementation activities. Relevant trainings will be provided to the new volunteers and members starting from basic dissemination on the RC fundamental principles to the planning and implementation of programmes (depending on their interest) in order to build their capacity in different fields so they can contribute to achieve the overall goal of the organisation and its programmes.

The OD programme will serve to strengthen the Red Cross organizations, both at branch and central level. Capacity building is integrated in all planning, management, implementation and evaluation activities including financial control and reporting. Specific training will occur in the areas of human resource development, communication, and coordination as well as in specific technical areas related to the programme activities of the organisations. Participation in regional events and trainings for staff and volunteers for both Red Cross organizations will be supported in order to develop regional networks to exchange experiences and assist in building new capacities. There is a clear indication and understanding that there will be less external funding possibilities in the future for the RC organizations in Kosovo and that, in order to make best use of the available funds, the Federation will in the coming years focus even more on building capacities and supporting the change process. At the same time, in order to achieve better level of self-sustainability for the RC organisations in Kosovo and reduce dependency, the Federation will give special attention to the development of income generation and fundraising capacities.

One of the main priorities of the Federation will be to assist the local Red Cross in the development of a transparent finance management system. This process was already started in 2006 with the assessment of the current capacities of branches and HQ of RCK in finance system. A basic plan for the implementation of the new finance management system was developed which also includes a new finance management structure (personnel) and a new accounting software package at HQ and 6 branches (regionally to cover in the future all 26 branches). Upon approval by the Presidency, the Federation will provide training and support to the new finance staff members and staff responsible for finance management on branch level to enhance their skills and ability to contribute to financial accountability and transparency of the organisation. This will include budgeting, finance planning and management as well as timely financial reports. In addition, the Federation Office will provide technical support in updating current financial procedures and regulations.

The Federation will coordinate with all the components of the International Red Cross and Red Crescent Movement, other agencies and government structures to ensure that adequately-funded, effective and consistent support will be provided to the local Red Cross organizations in Kosovo. This will include the development of a Cooperation Agreement Strategy with a clear and unified direction that provides a 'living' tool to improve coordination on the terms of the local RC organisations.

In 2007 the main activities will focus on:

- providing assistance to both Red Cross organizations in improving their management skills
- assisting the process of organisational change
- building the capacities of governing board members at both central and local levels
- providing advise and consultancy related to legal issues
- building advocacy capacity in HQs
- promoting partnerships with relevant Red Cross/Red Crescent and non Red Cross/Red Crescent partners
- enhancing the capacity of the staff for better planning, reporting and monitoring & evaluation
- supporting the development and implementation of a new finance management system
- providing basic tools for fundraising through trainings for staff and core volunteers
- supporting the improvement / consolidation of the volunteer management structure

**Programme Goal:**

Better functioning Red Cross organisations with increased capacity to offer support to vulnerable groups including minorities

**Program Objective:**

Improved management skills and structures of the RC organizations with increased volunteer and programme capacity at all levels of the organisations

**Expected results:**

- Red Cross organisations have strengthened management and governance structures and increased capacities of human resources
- Red Cross organisations have improved financial system and financial management resources, including trained personnel and computer hardware and software for accounting
- The volunteer management structure is improved and better serves the involvement of volunteers in different RC activities
- Improved cooperation with relevant partners through executing the CAS process
- The process of creating the one RC organization in Kosovo is ongoing and joint activities have been implemented when possible
- The public image of RCK is increased through better presence in media and information sharing

## Youth Development

Political, economic and social transformation has led to decline and deterioration in many aspects of life. These include limited education opportunities, lack of livelihood and employment opportunities, a decrease in health awareness and thus an increase in risk behaviour, especially amongst young people. In addition, the years of neglect and conflict has left Kosovo's youth almost without any local organizations offering them a space for activities and meaningful involvement in society. Neither sports nor social clubs nor any other organizations exist, where youth can spend their time.

The local Red Cross organizations in Kosovo are among the very few organizations addressing the needs of young people in Kosovo. The number of international and national initiatives targeting young people has decreased over the years as Kosovo moved from the emergency phase towards a sustainable development phase. A number of key aid organizations have left the country and many youth activities supported by different international NGOs and agencies came to an end. The Ministry of Youth, Culture and Sports (MYCS) and the municipal authorities only play a minor role in coordinating activities for youth which has resulted in lack of resources allocated for young people. At the same time there is also a lack of awareness by the local institutions about the role and strategy of Red Cross organizations in Kosovo and its importance for communities. The Federation is and will continue to play a supportive advocacy role for the Red Cross to assist them initially in participating in relevant meetings with the possible creation of a partnership for future mutual cooperation and support.

Experiences from the preceding decade and current circumstances of youth in Kosovo, combined with the uncertain prospect for the long-term stability of the region, make the outlook for their future particularly grave. Regardless of background, many youth today lack confidence and self-worth, express little hope for the future, and have difficulty trusting others. Social, educational, and economic networks and institutions for youth are in disarray and require significant rehabilitation or reestablishment. Threatening developments and circumstances in the youth sector include: expansion of organized crime and the threat of trafficking for young women; unemployment due to lack of opportunities, vocational training, or education; narcotics and alcohol abuse; prevalence of violence amongst youth; inadequate educational resources; and, disaffection from the current process of democratization and governance building. Importantly, without the skills, encouragement, and forums / organizations to develop and create a path to a better future, young people are increasingly finding it hard to see any future for themselves or their families.

To further emphasize the need for support to Kosovo's youth as constructive community actors, it has to be pointed out that Kosovo has the youngest population in Europe, with roughly 60 per cent of the population being under the age of 25. Current estimates suggest that the youth proportion of the population is growing. As a consequence of its sheer size and the threat posed by its unique potential for volatility and social disruption, young people have to be viewed as a critical and strategic foundation for sustainable peace and development in Kosovo.

Thus, the importance of increasing support for activities that engage youth and allow their positive contribution to the full social, political, and economic recovery of Kosovo is readily apparent. Youth must have the opportunity to develop the social values and skills needed to contribute effectively to civic life. Despite these observations, youth as a group has been denied an integral place in the reconstruction, governance, and socio-economic processes now occurring in Kosovo. On the contrary, youth today constitutes one of the most vulnerable groups in Kosovo.

In light of this situation, the need for strong organizations, where youth can take on responsibilities towards the solving of their own problems in Kosovo is apparent. The Red Cross in Kosovo has the potential and ability to become such a strong organisation. The volunteer base of the local Red Cross organizations in Kosovo reflects Kosovar society: approximately 70 per cent of active volunteers are youth. However, until recently there did not exist any standard ongoing programmes based on actions made by groups of youth volunteers, neither did any formal groups of youth volunteers exist. The activities that took place before have been mainly short term and have always been organized *for* youth (by HQ and branch staff) but *not by* youth. Yet there is a strong desire in both organisations to strengthen the pro-active involvement of more youth volunteers in the development,

planning and implementation of activities in the future. Giving youth an integral role in all phases of the project cycle will also attract and increase their participation in all levels of organization.

Therefore, in 2006 the Federation started to support the development of youth volunteer management structures through assisting both RCK and RCKM to conduct youth leadership trainings. This was a first step in establishing the youth volunteer foundation which will not only ensure better youth involvement in all programmes of the RC organizations, but also strengthen the development of specific RC youth activities by youth for youth. The Federation will assist the local RC organisations in the further development of the newly established youth structures and consolidate them by continuing to build up the capacities of the youth volunteer leaders to better lead, coordinate and manage Red Cross volunteer activities.

The proposed youth development program for 2007 will target the needs of children and youth in Kosovo, and assist the RC organisations in the recruitment of new volunteers and enhance their capacity to update and create new youth focused activities.

In 2007 the main activities will focus on:

- Consolidating and building the capacities of the youth management structures of both Red Cross organizations in Kosovo through different trainings
- Supporting the establishment of the training system
- building advocacy capacity in HQs
- encouraging youth involvement at different levels of the organizations
- providing technical support to youth commission
- implementation of youth projects

**Program Goal:**

Better functioning RC organisations with increased youth capacity to offer support to vulnerable groups.

**Program Objective:**

Red Cross organisations in Kosovo have raised the profile of the Youth Program and attracted and retained youth members through a more structured Youth volunteer system.

**Expected results:**

- The youth management structure of RC organizations is improved on all levels (HQ, regional and branch)
- Standard training manual and education kits have been designed and printed
- Improved capacity of youth volunteers for assessment, planning, implementation, monitoring and evaluation

## Health and Care

Despite considerable investment from different international organizations and agencies, the health care system within Kosovo is not able to even cover all basic health needs of the population. It still suffers from weak management, under investment in maintenance of infrastructure and equipment, and in staff development. The strategy of the Ministry of Health (dated 2005) aims to improve the quality of health services for all ethnic groups in Kosovo and setting essential principles for the development of health sector. However, due to financial constraints and an exclusive concentration of all political processes on resolving the political status of Kosovo, many of the aims have not yet been achieved had to be postponed for 2007 and later.

Primary Health Care (PHC) services are provided by more than 30 Family Medicine Centers (FMC) and smaller health houses in rural areas offering very basic primary care services. PHC services are provided by non-specialist and inadequately trained nurses although measures to train specialist PHC staff have started. Secondary Health Care (SHC) services are provided by five regional hospitals and the university hospital in Pristina. In general, hospitals are overwhelmed with large numbers of inappropriate outpatients due to the lack of a referral system from PHC and self referral by patients themselves. Hospital capacity in Kosovo, measured by total bed numbers, is low by regional or European averages.

In principle, all Kosovars have access to health care although in practice this is not the case. The most basic barrier to health care access is the costs: while officially the consultations in the public health service is for free,

patients have to pay for their medicines, including those required during hospital treatment, and often for other general expenses and informal payments to medical staff in order to gain access to health care. The poor salaries of doctors and other medical staff also threaten primary care: the average salary of a doctor is about €200 a month and thus many doctors have at least two jobs. While there are a number of specialist private clinics, they are expensive and thus beyond the reach of many Kosovars.

Maternal health in Kosovo has already been a problematic issue in the period before the conflict (between 1990 and 1999) due to a general difficulty of having access to health care services. According to the National Institute for Public Health (NIPH) the infant mortality in Kosovo still remains one of the highest in Europe, rating at 35-44 per 1000 live births (up to 10 times higher than the European Union average). Many factors contribute to high infant and maternal mortality rates including: poor nutrition, limited use of health services, inadequate antenatal care and low levels of health education and promotion.

There is a strong role for local Red Cross organizations in Kosovo to promote health activities and to provide health services to the most vulnerable groups within their mandates and using their network of volunteers in all communities. The Federation will continue to provide support for the very successful family health education training courses, through the Ministry of Health (MoH)-certified network of RC health instructors. It is in particular through this network that RCK is seen as a strong partner of the Ministry of Health in the area of public health and health promotion. Support will be provided to further strengthen this partnership and RCK role as the most important provider of health education activities in the communities. Initial discussions took place in 2006 with RCKM to establish a similar pool of health education instructors through trainings to be organized in 2007. It is envisaged that the training and course curriculum will be similar to the one used by the RCK, which was developed by the National Institute for Public Health (NIPH). Although RCKM is not aligned with the official health structures in Pristina, it is still hoped that they can provide family health education training to the communities.

Although HIV prevalence is low, Kosovo has many factors that provide an enabling environment for behaviour that facilitates HIV/AIDS. These include a large young population and massive socio-economic problems including high unemployment and increasing poverty levels. As a result, a large part of the population displays a behaviour of high risk. In line with Federation's increased commitment to fight HIV and AIDS (e.g. through the creation of a new the HIV/AIDS Red Cross Red Crescent Global Alliance ), activities to reduce the spread of HIV and AIDS also remain a priority for the Federation Office in Kosovo and both local Red Cross organizations. The planned activities aim to reduce the vulnerability among the groups at higher risk for HIV exposure, in particular of HIV transmission among young people, through peer-to-peer education.

The proposed First Aid activities aim at strengthening the volunteer based First Aid in both Red Cross organizations. They will include basic first aid courses with a special focus on children in the schools and youth. This part of the program will be conducted jointly with the Youth Development Programme. A planning group will be established, composed of First Aid instructors, youth representatives as well as staff from HQ and Federation, to design a plan of action by considering appropriate teaching material and methods through peer to peer education. These activities were already planned to be started in 2006, but had to be delayed due to a lack of funding.

Road traffic accidents are a significant problem in Kosovo causing death and injury to many people every year. The Red Cross organizations in Kosovo have so far organized limited road safety campaigns in their communities. With the support of the Federation Office in Kosovo both Red Cross organizations will aim to contribute to a reduction in the number of people injured and killed in road accidents by raising awareness of road safety among different targeted groups through youth and first aid volunteers and instructors.

In 2007 the main activities will focus on:

- supporting and improving the quality of family health education courses in the communities
- initiate and support the provision of family health education courses by RCKM
- continuing supporting the awareness activities with emphasize on different health related issues (HIV/AIDS, road safety, etc)
- developing and strengthening the first aid courses for youth and children

- supporting Red Cross traditional health activities in the communities

**Programme goal:**

Contribute to the improvement of the general health of the population

**Project objective:**

The awareness of the population on public health issues, HIV/AIDS prevention and risk behaviour and other health related issues is increased.

**Expected results:**

- Red Cross branches are organizing health education courses in the community
- The awareness on different related health issues among communities is increased.
- Basic First Aid courses for communities, including children and youth, is being taught in selected Red Cross branches.
- Public awareness on different health issues is raised through traditional health activities organized by Red Cross branches

## **Social Welfare**

One of the biggest problems resulting from the unsustainable economic and social development in Kosovo is unemployment. According to the Ministry of Labour and Social Welfare (MLSW) a total of 323,000 persons registered as unemployed until the end of June 2006, which is an increase of 6.3 per cent compared to 2004. From this number, approximately 90 per cent are long-term unemployed. Female unemployment rates are high at 64.3 per cent. However, the number of registered unemployed only represents the tip of the iceberg and overall unemployment in Kosovo is estimated between 42 per cent and 44 per cent.

The MLSW coordinates the current social assistance through the Centres for Social Work (CSW). However, only a very limited number of people receive social assistance due to extremely strict criteria (capable and willing to work and unemployed and with a child younger than five). Only some 20,000 persons meeting the requirements are receiving social assistance (from €40 to €75 per month) despite the difficult socio-economic situation in Kosovo. These sums are calculated on a food basket for an adult, which is based on 2100 calories diet that amounts to € 0.925 per day or € 27.75 per month per family member. Another major problem is the unresolved situation of nearly 100,000 pensioners which do not receive their pensions. Taking also into account that an estimated 37 percent of the population in Kosovo is living in poverty (and some 15 percent even in extreme poverty) the difficult socio-economic situation impacting the daily life of many Kosovars becomes visible. Thus the local RC organisations in Kosovo continue to play an increasingly important role with their assistance to those people falling through the gaps of the social welfare system.

The Federation's social welfare programme will continue to support the local RC organisations in conducting community based activities using a participatory methodology with selected vulnerable targeted groups (with RCK) and home care based activities for elderly people living without family support (with both RC organizations). The activities in 2006 were more focused in planning, needs assessment of the beneficiaries and search for the community resources in implementing activities identified during a Participatory Action Research (PAR) conducted in 2005. Activities will include: income generating projects with single female-headed households; vocational training for young unemployed people; supporting the youth multiple centre for different activities; and advocacy activities for issues of concern to the vulnerable groups.

Moreover, the Federation will support RCK and RCKM in further developing the participatory methodology and possibly incorporate the methodology to other activities and programmes. The aim is to strengthen the communities' ownership of programmes and to reinforce the grass-root position of Red Cross organizations which will also lead to additional / new volunteers from the community itself. Some branches already have some rudimentary knowledge on participatory methodology and this will be strengthened the training of in participatory methodology by the Federation.

Support will also be provided to elderly without family support, in particular during winter time, through provision of basic winterisation assistance. As many of these elderly are living in the remote areas the Red Cross organizations are the only organizations visiting them and providing assistance to them.

In 2007 the main activities will focus on:

- income generating project for single female-headed household
- supporting social activities
- supporting the youth centre with different activities
- supporting vocational training for youth
- developing advocacy activities for different target groups
- winter assistance for elderly without family support

**Programme goal:**

The beneficiaries' ability to effectively meet their own social basic need is improved

**Programme objective:**

The well-being of target groups is improved through social welfare and home care based programmes.

**Expected results:**

- Establishing of a RC youth multi-purpose centre for social welfare activities
- The social and economic situation of single female-headed households has significantly improved through the implementation of income generating projects, as defined by the target group themselves.
- Different social activities are organized for multiple target groups.
- The social and economic situation of youth that have participated in vocational and other trainings has improved
- Advocacy plan for selected vulnerable group is developed and implemented.
- Both Red Cross organisations are providing home care activities for elderly people of all ethnicities.

## **Disaster Management**

Overall disaster management activities in Kosovo are coordinated by the Department for Emergency Response (DER). A Disaster Management Team (DMT) was established with the aim of improving emergency and disaster management co-ordination in Kosovo and as a forum where all partners can discuss common strategies and approaches to disaster management. The DMT is comprised of different partners such as the Kosovo Government (PISG), Kosovo Police Service, Kosovo Protection Corps, a number of UN agencies, RCK and the Federation. Until 2005, the Department for Emergency Response was under the Ministry of Public Services. In 2006 the responsibility was transferred to the newly created Ministry of Interior.

Disaster management structures in Kosovo are still rudimentary and at the beginning of their development. For example, due to the above mentioned transition of DER to another ministry, no coordination meetings of the DMT were held since March 2006. In addition, the law on emergency/disaster response which was drafted in 2005 has still not been approved by the Kosovo Assembly. In general, the internal capacities to respond to any emergency or disaster are very limited. Experiences during the floods in early 2006 have shown that even the collection of basic information from municipal level was not well coordinated between the various actors and disaster response was limited to unsupported evacuations in only the most necessary cases. Currently it is only KFOR (NATO peacekeeping force) which has significant capacity to respond quickly and effectively to any large scale disaster.

Of particular concern is the lack of ability to cover the humanitarian aspects of any future disaster in Kosovo. There seems to be little understanding and capacity to cover of the needs of the parts of the population affected by a disaster. For example during the 2006 floods, people were evacuated from their homes but no provisions were made to assist them with food, drinking water, blankets, mattresses, etc. The Red Cross Movement was the only partner within DMT to assess and respond to the needs of the affected people by providing basic relief goods in a quick and effective manner. Thus the Federation and the local RC will continue to advocate for the development

of better disaster management structures in Kosovo which will give higher priority to the provision of humanitarian assistance in case of a disaster.

The overall disaster preparedness and response capacities of both Red Cross organizations is still limited, both in terms of trained human resources and the availability of relief materials. In 2006 the Federation Office in Kosovo started to support the development of better disaster management capacities of the local RC organisations. This support will be continued in 2007 with the aim to enable the organisations to better and more effectively respond to the humanitarian needs to any emergency or disaster situation in Kosovo. The Federation support will be focused in trainings of staff and volunteers and advocacy for Red Cross within the DMT and other institutions.

**Programme Goal:**

Help to reduce the impact of disasters in Kosovo.

**Programme Objective:**

The capacity of the RC organisations to plan and manage effective disaster preparedness and response initiatives is increased.

**Expected results:**

- The organizational capacity to manage and co-ordinate disaster management, trainings and activities through trained staff and volunteers have improved.
- Effective networking between Red Cross and other agencies (local and regional) engaged with disaster management.

*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.*

*For further information specifically related to this operation please contact:*

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- *In Budapest: Branimir Knezevic, Acting Head of Office, email: [branimir.knezevic@ifrc.org](mailto:branimir.knezevic@ifrc.org); phone: +361.248.33.00*
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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>*

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

# BUDGET 2006

## PROGRAMME BUDGETS SUMMARY

Appeal no.: AAC001 - 2006

Name: MONTENEGRO, SERBIA and KOSOVO - 2006

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	6,975	0	0	0	0	0	6,975
Clothing & Textiles	0	50,458	0	0	0	0	50,457
Food	90,802	0	0	0	0	0	90,802
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	15,070	0	0	500	0	0	15,570
Teaching Materials	7,524	0	0	931	0	0	8,454
Utensils & tools	0	12,000	0	0	0	0	12,000
Other Supplies & Services	48,642	2,198	0	0	0	0	50,840
<b>SUPPLIES</b>	<b>169,013</b>	<b>64,656</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>235,100</b>
Land & Buildings	0	4,298	0	0	0	0	4,298
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	70,775	16,600	0	87,375
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>0</b>	<b>4,298</b>	<b>0</b>	<b>70,775</b>	<b>16,600</b>	<b>0</b>	<b>91,673</b>
Storage	228	0	0	0	0	0	228
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	116,311	7,461	0	28,948	0	0	152,719
<b>TRANSPORT &amp; STORAGE</b>	<b>116,539</b>	<b>7,461</b>	<b>0</b>	<b>28,948</b>	<b>0</b>	<b>0</b>	<b>152,947</b>
International Staff	204,897	12,174	2,500	22,401	204,000	0	445,971
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	221,364	70,411	0	99,293	0	0	391,068
National Society Staff	222,704	6,676	0	18,411	0	0	247,790
Consultants	10,000	5,000	0	1,500	0	0	16,500
<b>PERSONNEL</b>	<b>658,965</b>	<b>94,261</b>	<b>2,500</b>	<b>141,605</b>	<b>204,000</b>	<b>0</b>	<b>1,101,330</b>
Workshops & Training	440,346	127,221	0	76,808	0	0	644,374
<b>WORKSHOPS &amp; TRAINING</b>	<b>440,346</b>	<b>127,221</b>	<b>0</b>	<b>76,808</b>	<b>0</b>	<b>0</b>	<b>644,374</b>
Travel & related expenses	24,794	13,995	0	31,061	4,000	0	73,849
Information & Public Rela	44,675	19,613	0	20,562	0	0	84,849
Office Running Costs	95,591	6,915	0	20,628	0	0	123,134
Communication Costs	11,218	3,695	0	7,754	0	0	22,667
Professional Fees	12,434	120	0	2,390	0	0	14,943
Other General Expenses	65,080	14,632	0	15,481	0	0	95,192
<b>GENERAL EXPENDITURE</b>	<b>253,792</b>	<b>58,970</b>	<b>0</b>	<b>97,876</b>	<b>4,000</b>	<b>0</b>	<b>414,638</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	113,917	24,809	174	29,020	15,614	0	183,533
<b>PROGRAMME SUPPORT</b>	<b>113,917</b>	<b>24,809</b>	<b>174</b>	<b>29,020</b>	<b>15,614</b>	<b>0</b>	<b>183,533</b>
<b>TOTAL BUDGET:</b>	<b>1,752,572</b>	<b>381,676</b>	<b>2,674</b>	<b>446,463</b>	<b>240,214</b>	<b>0</b>	<b>2,823,598</b>

# BUDGET 2007

## PROGRAMME BUDGETS SUMMARY

Appeal no.: AAC001 - 2007

Name: MONTENEGRO, SERBIA and KOSOVO - 2007

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0
Food	119,700	0	0	0	0	0	119,700
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	0	0	0	12,000	0	0	12,000
Utensils & tools	0	31,507	0	0	0	0	31,507
Other Supplies & Services	5,000	4,300	0	0	0	0	9,300
<b>SUPPLIES</b>	<b>124,700</b>	<b>35,807</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>172,507</b>
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	27,750	0	0	27,750
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>0</b>	<b>0</b>	<b>0</b>	<b>27,750</b>	<b>0</b>	<b>0</b>	<b>27,750</b>
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	138,417	6,474	3,011	25,093	0	0	172,995
<b>TRANSPORT &amp; STORAGE</b>	<b>138,417</b>	<b>6,474</b>	<b>3,011</b>	<b>25,093</b>	<b>0</b>	<b>0</b>	<b>172,995</b>
International Staff	111,000	26,400	7,200	59,400	102,000	0	306,000
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	247,599	63,390	11,687	97,773	0	0	420,448
National Society Staff	163,800	11,925	0	41,540	0	0	217,265
Consultants	1,500	5,000	0	1,500	0	0	8,000
<b>PERSONNEL</b>	<b>523,899</b>	<b>106,715</b>	<b>18,887</b>	<b>200,213</b>	<b>102,000</b>	<b>0</b>	<b>951,713</b>
Workshops & Training	513,597	199,510	22,625	177,241	0	0	912,972
<b>WORKSHOPS &amp; TRAINING</b>	<b>513,597</b>	<b>199,510</b>	<b>22,625</b>	<b>177,241</b>	<b>0</b>	<b>0</b>	<b>912,972</b>
Travel & related expenses	108,900	14,300	0	28,327	0	0	151,526
Information & Public Rela	43,851	14,108	0	94,081	0	0	152,040
Office Running Costs	131,737	16,691	10,156	53,610	0	0	212,194
Communication Costs	18,291	5,628	0	4,581	0	0	28,500
Professional Fees	30,170	360	0	14,370	0	0	44,900
Other General Expenses	234	72	0	54	0	0	360
<b>GENERAL EXPENDITURE</b>	<b>333,183</b>	<b>51,159</b>	<b>10,156</b>	<b>195,023</b>	<b>0</b>	<b>0</b>	<b>589,520</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	113,579	27,784	3,801	44,306	7,091	0	196,561
<b>PROGRAMME SUPPORT</b>	<b>113,579</b>	<b>27,784</b>	<b>3,801</b>	<b>44,306</b>	<b>7,091</b>	<b>0</b>	<b>196,561</b>
<b>TOTAL BUDGET:</b>	<b>1,747,375</b>	<b>427,449</b>	<b>58,480</b>	<b>681,626</b>	<b>109,091</b>	<b>0</b>	<b>3,024,020</b>