

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: SPECIAL FOCUS ON KOSOVO

Appeal no: MAACS001
12 February 2007

In Brief

Programme Update no. 6,
Period covered: 1 July to 31 December 2006;
Appeal target: CHF 866,934 (USD 718,255 or EUR 544,899); this appeal budget was revised from CHF 1,245,890; Appeal coverage: 75.3 per cent;
Outstanding needs: CHF 213,511 (USD 176,894 or EUR 134,199). [Click here for the interim financial report.](#)¹

[Click here to view 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
- Programme Update no. 1. For details, please go to the website at, 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
- Programme Update no. 5 (Kosovo Programme and Budget 2007). For details, please go to the website at, http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAACS00105.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
- More information on Red Cross Red Crescent work in Europe can be found 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:

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

¹ This interim financial report provides financial information (income and expenditures) only for the period July to December 2006, for the entire Montenegro, Serbia and Kosovo Appeal 2006/2007.

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 Federation was not able to support all planned activities of the local Red Cross organisations and as a consequence some activities in youth development, health and care, social welfare, organisational development and disaster management had to be cancelled or postponed to 2007. Despite these constraints more than 5,500 beneficiaries, in particular women and youth, directly participated in community based programmes or received assistance from the local Red Cross organizations with the support from the Federation Office in Kosovo.

In July 2006 the Federation had to revise the Kosovo appeal due to a significant 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 represented a better focusing of the Federation activities in Kosovo on key areas (see also the link above to the “Strategic Priorities in Kosovo” document) which will further enhance the capacities of the local Red Cross organisations to deliver quality services for the most vulnerable. In addition, the revised appeal was better aligned with the Federation Global Agenda Goals.

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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>

Overall developments

Since the beginning of the negotiations in February 2006 on the final status of Kosovo, 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 with other important issues and thus no improvement in the critical situation in the sectors of health, social welfare and economics. Consequently the Red Cross structures in Kosovo continue to play an increasingly important role in assistance to the most vulnerable.

The status negotiation between delegations from Belgrade and Pristina, which had started on 20 February 2006 under the auspices of the UN Envoy for the Kosovo Status, Mr. Martti Ahtisaari, continued during the third quarter of 2006 and were mainly dealing with the issues of decentralization, community rights, religious and cultural heritage and economic issues. A high level meeting was held in Vienna on 24 July 2006, however, without any results. The negotiations came to an end in September 2006 and while one cannot say that the two sides came any closer with regard to their positions, at least the two parties’ negotiating positions on certain technical issues were clarified. Mr. Ahtisaari reported to the UN Security Council in July and September and was initially expected to put forward a draft proposal for the final status of Kosovo before the end of the year. However, due to the fact that parliamentary elections in Serbia were announced to be held on 21 January 2007, it was decided to wait with putting forward to draft proposal until after the elections. The fact that the final resolution of the status of Kosovo was thus delayed until 2007 resulted in some disappointment on the side of the Kosovo Albanians, but fortunately did not result in a deterioration of the security situation in the province.

In August the UN announced that the 55 year old German diplomat Joachim Ruecker would be succeeding Soren Jessen-Petersen as Special Representative of the Secretary-General for the United Nations Mission in Kosovo (UNMIK). Ruecker, who was previously in charge of the economic reconstruction of Kosovo as Head of the European Union Pillar of UNMIK, started his new assignment on 1 September 2006 and stated that the priorities of his mission would be to support the negotiations on the final status of Kosovo and to carry out the preparations for the completion of the UN Mission in Kosovo.

Organisational Development

Overview

The focus of the Organisational Development (OD) programme is to provide basic support to building up the organisational structures and enhancing the capacity of the core components of programme implementation and management such as staff and volunteers of both the Red Cross of Kosova (RCK) and Red Cross of Kosovo and Metohija (RCKM). Organizational development has also been identified by the both RC organizations as one of their main priorities. The Swedish and Norwegian RC Societies are the main supporters of the OD programme.

Overall Goal: Better functioning Red Cross organisations with increased capacity to offer support to vulnerable groups, including minorities.

Programme Objective: Improved management skills and structure of RC organizations with increased volunteer and programme capacity at all levels of organisation.

Progress/Achievements

Expected Result 1: Red Cross organizations have strengthened management and governance structures and increased capacities of human resources.

The Federation, in close cooperation with RCK, has been trying to find a suitable local training institution which can function as a long term partner in the provision of management training for the local Red Cross organizations. Unfortunately, since there are not many organizations that offer such services, it has not yet been possible to find a suitable partner. Most likely, the first of the planned management trainings will be organized in the first half of 2007 with a training organization that can provide quality training which takes the RC context into account and one that has the best potential to become a long-term partner.

RCKM, as part of the Red Cross of Serbia elections, held their branch and central level elections. The elections did not bring many changes in the governing or management of the organisation. Following the elections, the Federation together with RCKM identified the need to build the capacity of central and municipal board members as well as the management structure. There is a need to enhance the capacity of the board members with regard to having clearer understanding of the role and responsibilities of the board toward the organization as well as the different and complementary duties between the board and the management of the organisation. Therefore, the provision of governance training to the newly elected board members at branch and central level was discussed. In addition, the need to enhance the capacity of management staff at branch and central level was identified as a need. It was agreed that during 2007 the first phase of governance and management trainings will be organized. The Federation Office in Kosovo and Regional Delegation together are committed to providing such training to RCKM.

As planned, the Federation supported RCK and RCKM staff members to attend English language courses in order to improve their efficiency in communication with external partners. With support of the Federation Regional Delegation in Budapest, the RCK Secretary General and President participated in a fundraising training workshop organized in Sarajevo (Bosnia and Herzegovina) by the 'Mozaik' NGO.

Due to the two year planning of the Federation, the majority of activities under this expected result will take place during 2007.

Expected Result 2: Red Cross organizations have improved financial system and financial management resources, including trained personnel and computer software for accounting.

Improving the financial management system has been recognized as a specific priority by the RCK management in order to continue to grow and improve programme implementation capacity. Therefore, in order to take the process forward, a working group was established jointly by RCK and the Federation (two members from each). The working group prepared a proposal for an improved finance management structure to be submitted to the RCK presidency for approval. The proposal includes a rationale and justification for additional finance management staff and an outline of the required new finance management structure (regional) which is needed to

improve the finance management capacity of RCK. The proposal is supported by recommendations from the RCK Financial Commission and the External Auditor, both of which advise to create such additional positions. The proposal also includes a job description and candidate profile. It is hoped that the presidency will approve the new structure in early 2007 so that the new finance management staff can be recruited.

A finance management development plan was drawn up by the working group which also includes an updating of finance management procedures and guidelines, the provision of finance management training to finance and management staff, and the provision of appropriate finance management software. Initial contact has been made with a software development company who has donated a software package to RCK some years ago (however, the software was never used) in order to determine the suitability of the software and to find out what services and training the software company can provide and at what cost. This process is ongoing. Also, the development of Financial Policy with RCK is in process and is expected to be completed soon in order to be sent to the presidency for approval in the beginning of 2007.

In order to avoid facing difficulties during this process, the Federation Office in Kosovo is in contact with the Federation Delegation in Belgrade who has been supporting the Serbian RC in recent years in the development of a new finance management software. Thus knowledge sharing and exchange of experience takes place, also directly with the Serbian RC. The Macedonia RC is also in the process of acquiring new finance management software – and also here an exchange is taking place. It is important to note that this is a long term process and that the development and implementation of a transparent and accountable finance management system will probably continue beyond 2007.

Expected Result 3: The volunteer management structure is improved and better serves the involvement of volunteers in different activities.

Most of the activities under this expected result have been planned for 2007. However, since one element of this expected result is the development of a volunteer and member database, the element depends on the implementation of the new finance management software as the volunteer and member database will most likely be a module in the new software.

Another element of this expected result is closely connected to the Youth Programme (see below) as the majority of RC volunteers are youth. Thus the youth leadership trainings conducted in 2006 have directly contributed to the establishment of the volunteer management structure. Other activities, such as volunteer management trainings, have been planned to be implemented at a later stage.

Expected Result 4: Improved and more effective office and communication infrastructure of RC HQs and branches.

By providing telephones and faxes to branches of both RC organizations which did not have such communication facilities, this expected result was achieved and communication between branches is now possible and has improved significantly. More detailed information related to this expected result you can be found in Programme Update No. 1, covering the period January to June 2006.

Expected Result 5: Improved cooperation with relevant partners through executing CAS process.

On November 22 and 23 the Federation Office in Kosovo organized a *Kosovo Partners Meeting* in Pristina. It was attended by most bilateral and multilateral partners (Swedish RC, Norwegian RC, Finnish RC, British RC, German RC, Spanish RC, and Swiss RC). Both local RC organisations gave presentations on their current activities and strategy / plans for the future. In addition, the Federation's Strategic Priorities for Kosovo (see link above) were discussed. The following most important points were agreed to by all partners during the final session(s) of the meeting:

1. 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 (maybe a few more years) to assist the local RC structures to reach a certain self-sustainable level of development. 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 development and support activities amongst all partners, but in particular with the local RC organisation(s). Stronger complementarities and synergies between the RC activities supported by the

different partners need to 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."

2. The local RC organisations and partners expressed that they see the Federation Office in Kosovo as playing an important role. The Federation Office in Kosovo is very much committed to support the process of achieving the strategic goal and prepared to play a strong coordination role. However, there is also a need to ensure that the Federation Office in Kosovo can continue to fulfil its role for as long as it is required and relevant.

In terms of a practical way forward, it was agreed that the local RC organisations, with the support of the Federation, will develop an Action Plan for activities which would need the support from one or more partners. A budget will be attached to each of the activities. This will be forwarded for consideration to the partners, of which some have already expressed that they would be willing to jointly support some of these activities.

Expected Result 6: The process of creating the one Red Cross organisation in Kosovo is ongoing and joint activities have been implemented when possible.

There has been no progress towards the creation of one Red Cross organization in Kosovo. No meetings of the Joint Working Group members (a body established by both RC organisations to advance the process) were organized during this reporting period due to the overall political situation in Kosovo and the unwillingness of both sides to engage in a constructive dialogue. As pointed out above, the resolution of the status of Kosovo has entered into its final phase and any solution with regard to the two RC organisations can only follow a political solution - which is expected to be determined in 2007. However, this sensitive issue of having two RC organizations in Kosovo continues to be an issue of concern for the Federation and the ICRC.

Expected Result 7: The public image of RCK is increased through better presence in media and information sharing.

RCK and RCKM are increasing their presence in local media (newspapers, radio and TV). During increasingly regular contact with the media they are better informing the population about RC activities planned or currently implemented. This has resulted in an increased level of awareness within the population regarding the RC activities in Kosovo. Also, a media focal point has recently been appointed by RCK. The Federation is assisting RCK find media training opportunities in order to build the capacity of the newly appointed person. RCK continues to print PR materials such as posters and leaflets to raise the awareness on different issues as well as increase the image of organization. Work on designing a website for RCK has started and is supported by some RCK youth volunteers. The website is expected to be launched in 2007.

Impact

Organizational development is an ongoing long term process. However, it can be said that the close cooperation between the Federation Office and both Red Cross organizations in Kosovo has resulted in mutual trust building as well as capacity building through on-the-job training. Both RC organisations, in close coordination with the Federation Office, have identified their priority issues which need to be addressed in order for them to continue to grow and become better functioning organizations. These priority issues centre around the need to change and improvement organisational structures and processes and the quality of their programme implementation.

Constraints

The main constraint in Organizational Development programme unfortunately remains the unstable funding situation. Thus, some of the planned activities had to be postponed to 2007.

Youth Development

Overview

The youth development programme addresses the needs of children and youth in Kosovo, and assists the RC organizations in the recruitment of new youth volunteers. It also enhances their capacity to manage and supports the youth volunteers through a better and trained structure as well as offering meaningful involvement in RC work and new activities focusing on the needs of youth. Thus the Federation Office in Kosovo continues to support

both Red Cross organizations in the strengthening their youth (volunteer) management structure in order to better include youth in the overall work and decision making processes of the organisation(s) and consequently contribute more towards achieving the goals of the organization(s). In 2006 the Federation Office in Kosovo has provided capacity building training for the Youth Programme Coordinators of RCK and RCKM as well as for branch youth leaders (volunteers). Further emphasis will be on implementing specific youth activities, structural forming process and establishing a youth volunteer training system.

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

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

Progress/Achievements

Expected Result 1: New youth volunteer management structure is established at regional and branch level.

The Federation supported both RC organisations in organizing a number of youth leadership trainings in 2006. For RCK, 150 volunteer youth leaders were trained and are now composing the new youth volunteer management structure. The training workshops were facilitated by trainers from within RCK (volunteers and RCK Youth Coordinator). Topics covered in the training workshops included: the role of a leader, methods of leading, dissemination, public relations, project planning and HIV/AIDS awareness.

With financial support from the Federation Regional Delegation in Budapest, the first ever Youth Leadership training was organized for RCKM in December 2006: 30 volunteer youth leaders were trained to support the overall youth development programme of RCKM and build the nucleus of the new youth volunteer management structure. The facilitators during the training were youth volunteers from the Red Cross of Serbia. Topics covered during the training were the same as with RCK.

Expected Result 2: Standard training manual and education kits have been designed and printed.

The activities to achieve this result are planned for 2007.

Expected Result 3: Improved capacity of youth volunteers for assessment, planning, implementation, monitoring and evaluation of programmes.

The activities to achieve this result are planned for 2007.

Impact

The impact of the activities in the youth development programme will only be visible in the coming years as this process is still very much in its beginning stage. However, the youth volunteer leadership trainings have led to the establishment of a youth volunteer management structure which will have a major impact on the work of the local RC organisations in the future, considering that the majority of volunteers (70 per cent) are youth. Stronger involvement of youth in the decision making processes and greater ownership of the implemented programmes by youth will strengthen the impact the RC organisations can have in the communities. Yet, this structure is still in its initial phase and needs to be further developed and supported.

The Federation Office, due to the lack of funding, is continuously advocating for more support to the youth development programme on behalf of both RC organizations. One result of this advocacy is that the Finnish RC will start a bilateral two-year programme in 2007, supporting RCK and RCKM in developing their youth work.

Constraints

The only and major constraint of the Federation supported youth development programme has been a lack of funding. The Swedish Red Cross was the only donor supporting the programme.

Health and Care

Overview

During the second half of 2006, the Federation Office in Kosovo, through its Health and Care Programme continued to support both Red Cross organizations in the provision of focused health services to the most vulnerable communities. The health and care programme is focusing on increasing the quality of the current activities and strengthening the partnership with the local health institutions and other organizations in order to ensure sustainability of the Red Cross health programme. However, due to the lack of funding only a limited number of priority activities could be implemented and some activities had to be postponed until 2007.

The implementation of the family health education project continued with the support of the Federation and the Ministry of Health (MoH). Cooperation with the MoH, National Institute for Public Health (NIPH) and other organizations working in the same field has strengthened the role and profile of RCK among different partners and the communities. At the same time, RCK and the MoH have started negotiations on supporting the health education project in the coming years. The Federation Office will continue to support these efforts and advocate for the local Red Cross organizations to get long term local funding for the programmes.

The marking of the World AIDS Day on 1 December was the main activity implemented by both Red Cross organizations in the area of the HIV/AIDS activities. The activities of RCK related to this event were supported by the Federation (financial support provided by RD Budapest) and the UN Kosovo Team on HIV/AIDS, while the activities of the RCKM were supported with the financial support provided by the Europe Department of the Federation Secretariat in Geneva through the Federation Office in Kosovo.

The Federation Health and Care programme in Kosovo was supported with funds from the Icelandic RC, Norwegian RC, Europe Department of the Federation Secretariat in Geneva and the Federation Regional Delegation in Budapest.

Overall Goal: The general health of the population in Kosovo has improved.

Programme Objective: The awareness of population on health education, HIV/AIDS prevention and risk behaviour is increased.

Progress/Achievements

Expected Result 1: Red Cross branches are organizing health education courses in the community.

The family health education courses continue to be one of the most important Red Cross services provided to the vulnerable communities, with a particular emphasis on women living in villages and remote areas. This activity also supports the achievement of three Millennium Development Goals (MDGs); MDG 3: promote gender equality and empower women, MDG 4: reduce child mortality and MDG 5: improve maternal health (<http://www.un.org/millenniumgoals/goals.html>) as many of these issues are covered by the course curriculum such as: prenatal and natal care, reproductive health, family planning, nutrition, child care, and immunization of newly born infants. The Red Cross branches have targeted those areas where the provision of health services by the local health system is limited, filling a significant gap in the field of public health education and promotion.

During a meeting with the branch secretaries of RCK in July technical issues on the implementation of the family health education courses were discussed. The branch secretaries agreed on the number of courses to be implemented by the branches and the number of topics to be included in one course. Due to financial constraints it was agreed in this meeting that the number of courses to be conducted by one instructor should decrease from two to one course per month.

Between July and December 2006, a total of **3,966 women** participated in **182** family health education courses, organized and conducted by the RCK branches and health instructors. The number of male participants in the

courses was low: only 43 men participated compared to 298 in 2005. The branches and health instructors were focusing on women living in communities in remote rural areas as there still exists a significant lack of knowledge on health related issues and also because health services (provided by the health institutions) in these areas is still limited.

In July, the RCK and the NIPH developed pre- and post-training surveys to evaluate the courses conducted in the branches. The tests were collected by NIPH and will be used for the annual evaluation of the programme. Furthermore, the RCK is putting more efforts into monitoring the courses in cooperation with the NIPH.

The Federation and RCKM had initial discussions on the implementation of family health education programme in their area of responsibility. The purpose of these discussions has been focused on establishing a similar pool of health education instructors through trainings to be organized in 2007, using the same course curriculum developed by the NIPH for the RCK. So far the activities of RCKM in health and care have been focused on the provision of medical services to the most vulnerable people through its mobile clinic.

Expected Result 2: The awareness on HIV/AIDS and risk behaviour, particularly among youth, is increased.

Both Red Cross organizations organized several activities to mark the World AIDS Day on 1 December. The activities organized by the RCK focused on raising awareness on HIV/AIDS in schools and public places, targeting young people from 15 to 25 years of age. Activities included: organizing knowledge tests in high schools using material developed by the NIPH and the Red Cross (the anonymous knowledge tests will be submitted to NIPH for review and analysis), a competition on spreading the message of fight against HIV/AIDS through art where the three best art projects were rewarded with a symbolic gift. On 1 December, a youth concert was organized in city of Peja. Youth from 15 branches participated in the event distributing leaflets in the town and talking to other youth about HIV/AIDS.

RCKM's activities to mark the World AIDS Day were organized and implemented jointly with the youth organization 'JAZAS' from Mitrovica North. The activities focused on the promotion of free HIV testing and counselling and the promotion of Voluntary Counselling and Confidential Testing (VCCT). On 1 December round table debates were organized with high school students to discuss HIV/AIDS and ways of prevention. A central manifestation to mark the day was organized in Mitrovica North with a youth march in the town centre. The Red Cross supported the VCCT with the procurement of 120 HIV rapid tests that were donated to the VCCT clinic.

Expected Result 3: Basic First Aid courses for communities, including children and youth is being taught in selected Red Cross branches.

Due to lack of funding this activity could not be implemented.

Expected Result 4: Public awareness on different health issues is raised through traditional health activities organized by Red Cross branches.

The expected result was achieved in the first half of 2006 with the organization and implementation of traditional activities like hygiene month, international health day and International Red Cross / Red Crescent Day, by both Red Cross organizations. The supported activities contributed to the improvement of the image of both Red Cross organizations and also raising the awareness of communities in related issues. No activities were planned for the second half of the 2006.

Impact

The most significant Federation contribution to the Red Cross organizations, apart from the still necessary financial support to the programme implementation, has been the technical support and efforts to ensure long-term sustainability of the priority health programmes. Through the support of the Federation, the RCK has managed to build up its capacity to effectively and efficiently manage and implement its health programme. As a result, RCK has been recognized by the MoH and NIPH as playing an important role in the health sector. RCK is now seen as a focal point in the area of family health education and both the MoH and the NIPH are supportive and in favour of the continuation of family education courses by the RCK in the future.

Providing health education and promotion to some 4,000 beneficiaries, mainly women, of different ethnicities has been another significant achievement. This was expressed also by the participants as in many cases the RC was the only service provider in the communities thus filling one of the gaps in the provision of health services by the local health institutions. Through health education in the communities, the RC health instructors and the branches, were working closely with the family health centres in referring cases that health instructors identified in the remote areas. This cooperation has further strengthened the network between the RCK and the local health institutions and has increased trust of RCK as a serious service provider in the communities.

In regard to the direct impact of the health education project in the communities, this remains to be evaluated by the RCK and National Institute for Public Health in early 2007.

Constraints

The main constraint in the project implementation continued to be the lack of funding as reported in Programme Update No. 1. Consequently the Federation was only able to give limited financial support to the family health education programme and was not able at all to support the first aid activities for children and youth which were planned to be implemented by both Red Cross organizations.

Social Welfare

Overview

The social welfare project proposal developed by RCK (in close cooperation with the Federation Office in Kosovo) was submitted to the British Red Cross in July. Following approval, support to the programme started in late August 2006. The focus of the project is on different social welfare activities with a particular emphasize on building the skills and capacities of unemployed youth and income generating projects for the single female-headed households in Kaçanik and Gjakova branches of RCK.

The project in Kaçanik branch focuses on the opening of a youth centre, vocational trainings for unemployed youth and social activities for multiple targeted groups. The project in Gjakova branch focuses on supporting single female-headed households with the income generating projects. In addition, both branches will develop advocacy plans on important issues related to their municipalities, with a special emphasize on issues affecting the most vulnerable. The activities also aim to strengthen and improve the capacities of the branches and the RCK in participatory methodologies and community based programmes.

The second component of the social welfare programme is focusing on providing support to elderly people living without family support. However, due to a significant lack of funding, the home care component was limited only in providing winterization assistance to the most vulnerable elderly.

In 2006, the social welfare programme was supported by the British Red Cross and Swedish Red Cross.

Overall 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.

Progress/Achievements

Expected Result 1: Red Cross has established one multi-purpose centre for social welfare activities.

Upon the approval of the project by the British RC, the Kaçanik branch negotiated with the local authorities on the use of facilities at the Cultural Centre as the future RC youth centre. After long negotiations the authorities approved the use of the facility free of charge by the Red Cross for a period of three years. A memorandum of understanding was signed between RCK and the Municipality on the use of the premises.

Following the conclusion of all administrative and technical details on the use of the premises, the branch prepared the tender for the renovation of the premises. The tender process was supported by the municipality and the

Federation Office. A local company with the best offer for the renovation works was selected by the tender commission of RCK. The renovation of the centre commenced in late November and all works were concluded in late December. The centre will be used as a multipurpose place for different activities for youth, managed by the branch and selected youth groups. It is envisaged that the centre will be fully operational in the beginning of 2007.

Expected Result 2: The social and economic situation of the single female headed-household has significantly improved through the implementation of income generating projects, as defined by the target vulnerable groups themselves.

In late August the branch in Gjakova established a commission responsible for the planning, implementation and monitoring of the income generating project. The commission is composed of branch presidency members, staff and volunteers.

Upon the development of transparent beneficiary selection procedures, the assessment and selection of beneficiaries started in mid September. In mid October the SW Coordinator of RCK HQ and the Federation Programme Manager conducted a monitoring visit of the beneficiaries identified by Gjakova branch. Unfortunately, the branch had failed to identify beneficiaries meeting the selection criteria for the project, despite a very clear definition of those criteria. The branch was tasked to carry out a second assessment round under close monitoring by the RCK headquarters. Due to delays in the assessment and monitoring process it is anticipated that the selection process will be finalized in January 2007 and that implementation will start in February 2007.

Expected Result 3: Different social activities are organized for multiple target groups.

Social activities in this expected result will be organized and implemented in 2007.

Expected Result 4: The social and economic situation of youth which have participated in vocational and other trainings has improved.

During the reporting period, the RC branch in Kaçanik negotiated with the Professional Training Centre to provide relevant vocational training to a number of identified youth. At the same time the branch has finalized the beneficiary assessment in the field to identify youth that will attend those trainings. A total of 30 unemployed youth will be trained starting in early 2007.

Expected Result 5: Both Red Cross organizations have trained volunteers providing home care for elderly people.

As reported above, most of the planned activities in this expected result had to be cancelled due to a lack of funding. However, with the support of the British RC and the funds from the German RC, the Federation Office in Kosovo managed to support both Red Cross organizations with winterization assistance to the most vulnerable elderly people without family support.

Approximately **460** elderly people were identified by the branches of both Red Cross organizations requiring winterization assistance. **305** elderly received two cubic metres of fire-wood, distributed by Red Cross volunteers. At the same time both Red Cross organizations distributed a total of **75** wood stoves and provided hygiene parcels another **80** beneficiaries received, both from their very limited emergency buffer stocks.

Expected Result 6: Advocacy plan for selected vulnerable group is developed and implemented.

The advocacy activities are planned for the beginning of 2007.

Impact

Since the project is in its early phase of implementation it is still early to talk about any direct impact of the project with the targeted groups. Despite this, the activities undertaken so far had a positive impact on the capacities of branches in terms of the beneficiary assessment. Facing many needs in their respective communities the branches were able to target the most vulnerable communities and include them in the programme activities. It also proved that branches are capable in advocating various issues, to the local authorities, on behalf of the targeted groups.

Constraints

Apart from the activities funded by the British RC, some activities had to be cancelled due to a lack of funding, with those related to the home care cancelled or postponed to 2007. Due to this constraint and the rejection of a DREF application, the winterization assistance to the elderly was not provided in time as had been planned. The winterization assistance was implemented only with funding received in late December from the British RC and German RC.

Disaster Management

Overview

Due to low programme budget funding in the disaster management programme, the Federation Office in Kosovo was only able to implement very limited activities. Despite the constraints, the Federation Office in Kosovo provided technical advice and support to both Red Cross organizations in DM related issues.

Overall Goal: Vulnerability to the impact of disasters is reduced in Kosovo.

Programme Objective: The capacity of Red Cross of Kosova to plan and manage effective disaster preparedness and response initiatives based on the national plan is increased.

Progress/Achievements

Expected Result 1: Disaster Management Plan is disseminated at all levels of the organization.

There were no meetings organized by the RCK during this reporting period to finalize the first draft developed by the RCK DM working group. As reported in the first programme update, the RCK working group had finalized the DM plan along with the training priorities of RCK for 2007. The Federation will continue to provide technical support to the RCK in finalizing the document early in 2007.

Expected Result 2: The organizational capacity to manage and co-ordinate disaster management, trainings and activities through trained staff and volunteers have improved.

DM Needs Assessment Trainings were organized for both Red Cross organizations in Kosovo, aiming at building the capacities of the local RC organisations in disaster preparedness and response by employing different tools to effectively carry out their DM activities in the field. The first training workshop was organized in September for the RCKM. More than 25 staff and volunteers responsible for the DM in their respective branches participated, facilitated by the Regional DM Coordinator from Budapest and RDRT members from the Red Cross of Serbia.

The two DM Needs Assessment Trainings workshops for RCK were organised in early October where altogether 53 staff and volunteers participated. The trainings was again facilitated by the Regional DM Coordinator from Budapest and Regional Disaster Response Team (RDRT) members from Macedonian RC and RC of Bosnia and Herzegovina. All trainings were based on active involvement of participants through group work, presentations and discussions depending on the topics presented by the facilitators. The main topics covered by the trainings included: basic introduction to disaster management, introduction to Emergency Response Unit (ERU), Field Assessment and Coordination Teams (FACT), RDRT, the SPHERE project, needs assessment tools, plan of action, contingency planning, reporting process and budgeting. All workshops were supported and fully financed by the Regional Delegation in Budapest.

Expected Result 3: Effective networking between Red Cross and other agencies (national and regional) engaged with disaster management.

The DM Coordinators from both Red Cross organizations and RDRT member participated in the Regional DM Coordinators meeting and RDRT refresher course in Albania in October 2006.

No meetings were organized by the governmental disaster management team during the reporting period due to a restructuring of the department. Until mid-2006, the Department for Emergency Response (DER) was under the

Ministry of Public Services. This responsibility was transferred to the newly created Ministry of Interior and therefore the department had to undergo complete transformation. Despite these changes, the RCK DM Coordinator continued to have regular meetings with the newly appointed Director of the DER.

Constraints

Big financial constraints in programme funding resulted in the cancelling or delay of most of the activities. This has hampered the efforts of the Federation Office to organize all planned trainings in building the capacities of both Red Cross organizations in disaster preparedness and response.

Coordination, cooperation and strategic partnerships

Following the alignment of the Federation strategic goals (Global Agenda) to the UN Millennium Development Goals (MDGs), the Federation Office in Kosovo initiated a better coordination with the UN with regard to these goals. As a result, the Federation is regularly participating in the UN Theme Group Meetings on HIV/AIDS and the MDGs. A first positive outcome of this participation was that the Kosovo Aids Team (led by UNDP) allocated some funds to RCK for activities marking the World Aids Day on 1 December.

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.

Management of the delegation

In September 2006, after almost one year of negotiations, the Federation Office in Kosovo signed a Status Memorandum of Understanding (MoU) with the UN Mission in Kosovo, which provides clear legal status for the Federation by recognizing it as a international organisation officially established in Kosovo. The Status MoU provides full juridical personality to the Federation in Kosovo, exemption from taxes and customs duties, and immunity to Federation officials. This has been a very important step forward, allowing the Federation to better facilitate its humanitarian mission in Kosovo.

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

International Federation of Red Cross and Red Crescent Societies

MAACS001 - SERBIA, MONTENEGRO & KOSOVO

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/7-2006/12
Budget Timeframe	2006/1-2007/12
Appeal	MAACS001
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	3,499,945	809,125	61,154	1,128,090	349,305	5,847,620
B. Opening Balance	706,130	64,067	2,414	105,366	112,026	990,003
Income						
<u>Cash contributions</u>						
<i>British Red Cross</i>	386,701					386,701
<i>Danish Red Cross</i>	2,687					2,687
<i>German Red Cross</i>					3,868	3,868
<i>Icelandic Red Cross</i>	0					0
<i>Norwegian Red Cross</i>	172,860	350,000		150,000	3,868	676,728
<i>Swedish Red Cross</i>	21,313			29,928		51,240
<i>Swiss Government</i>	150,000					150,000
C1. Cash contributions	733,560	350,000		179,928	7,735	1,271,223
<u>Outstanding pledges (Revalued)</u>						
<i>British Red Cross</i>	64,294					64,294
<i>Swedish Red Cross</i>	-21,052			-21,053		-42,105
<i>Swiss Government</i>	-150,000					-150,000
C2. Outstanding pledges (Revalued)	-106,759			-21,053		-127,811
<u>Reallocations (within appeal or from/to another appeal)</u>						
<i>British Red Cross</i>		69,300				69,300
<i>Japanese Red Cross Society</i>		5,228				5,228
<i>Netherlands Red Cross</i>		57,796				57,796
<i>USAID</i>		840				840
C3. Reallocations (within appeal or		133,164				133,164
<u>Inkind Personnel</u>						
<i>Danish Red Cross</i>	35,133					35,133
<i>German Red Cross</i>					51,000	51,000
<i>Norwegian Red Cross</i>					51,000	51,000
C5. Inkind Personnel	35,133				102,000	137,133
<u>Other Income</u>						
<i>Miscellaneous Income</i>	21,845	2,332		10,641	35,059	69,877
<i>Service Agreements</i>					27,870	27,870
C6. Other Income	21,845	2,332		10,641	62,928	97,746
C. Total Income = SUM(C1..C6)	683,780	485,496	0	169,516	172,663	1,511,455
D. Total Funding = B + C	1,389,910	549,562	2,414	274,882	284,690	2,501,458

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	706,130	64,067	2,414	105,366	112,026	990,003
C. Income	683,780	485,496	0	169,516	172,663	1,511,455
E. Expenditure	-939,205	-162,673	-2,414	-165,935	-121,283	-1,391,510
F. Closing Balance = (B + C + E)	450,705	386,889	0	108,947	163,407	1,109,949

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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)		3,499,945	809,125	61,154	1,128,090	349,305	5,847,620	
Supplies								
Construction Materials	6,975							6,975
Clothing & textiles	50,458		38,572				38,572	11,886
Food	210,502	40,002					40,002	170,501
Medical & First Aid	15,570	11,570			134		11,705	3,866
Teaching Materials	20,454	7,524	347		931		8,802	11,653
Utensils & Tools	43,507							43,507
Other Supplies & Services	60,141	1,875	633				2,508	57,633
Total Supplies	407,608	60,971	39,552		1,065		101,588	306,020
Land, vehicles & equipment								
Land & Buildings	4,298							4,298
Computers & Telecom	115,125	993			36,353	16,976	54,322	60,804
Others Machinery & Equipment			2,225				2,225	-2,225
Total Land, vehicles & equipment	119,423	993	2,225		36,353	16,976	56,547	62,877
Transport & Storage								
Storage	228	120	44			97	261	-33
Distribution & Monitoring		242					242	-242
Transport & Vehicle Costs	325,715	77,304	2,981		5,750	-5,695	80,340	245,375
Total Transport & Storage	325,943	77,665	3,025		5,750	-5,598	80,842	245,101
Personnel Expenditures								
Delegates Payroll	482,400	-140					-140	482,540
Delegate Benefits	269,571	70,669	4,368	2,257	6,298	101,952	185,544	84,027
National Staff	811,517	128,833	30,574		52,639	3,516	215,562	595,955
National Society Staff	465,056	234,511	45,901		5,484		285,896	179,160
Consultants	24,500	3,883	4,292		4,075		12,250	12,250
Total Personnel Expenditures	2,053,044	437,756	85,135	2,257	68,496	105,468	699,112	1,353,932
Workshops & Training								
Workshops & Training	1,557,347	159,052	4,639		15,998	-120	179,569	1,377,778
Total Workshops & Training	1,557,347	159,052	4,639		15,998	-120	179,569	1,377,778
General Expenditure								
Travel	225,377	5,558	1,319		5,677		12,554	212,823
Information & Public Relation	236,890	49,596	2,525		2,619	73	54,814	182,076
Office Costs	335,328	33,238	1,907		4,470	39,310	78,924	256,404
Communications	51,168	2,895	1,398		2,637	17,093	24,023	27,145
Professional Fees	59,844					3,480	3,480	56,363
Financial Charges	16,962	8,147	91		-90	-2,894	5,254	11,708
Other General Expenses	78,591	42,435	10,282		12,173	-59,957	4,934	73,657
Total General Expenditure	1,004,159	141,868	17,523		27,487	-2,895	183,983	820,176
Program Support								
Program Support	380,095	60,900	10,574	157	10,786	7,452	89,869	290,227
Total Program Support	380,095	60,900	10,574	157	10,786	7,452	89,869	290,227
TOTAL EXPENDITURE (D)	5,847,620	939,205	162,673	2,414	165,935	121,283	1,391,510	4,456,110
VARIANCE (C - D)		2,560,741	646,453	58,740	962,155	228,022	4,456,110	