

# 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

Appeal No. MAACS001  
29 March 2007

*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. 7 (Montenegro and Serbia), Period covered: 1 June to 31 December, 2006;  
Appeal target 2006-2007: CHF 5,863,653<sup>1</sup> (USD 4,828,040 or EUR 3,618,525);  
Appeal coverage: 59 % [Click here for the interim financial report to date](#)

#### Related Emergency or Annual Appeals:

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

Serbia and Montenegro/Kosovo Annual Appeal 2006/2007 – 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)

Serbia and Montenegro/Kosovo Annual Appeal 2006/2007 – Programme Update no.2 (Special Focus on Kosovo Programme and Budget 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 Annual Appeal 2006/2007 – Programme Update no.3 (Special Focus on Kosovo 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)

Montenegro, Serbia and Kosovo Annual Appeal 2006/2007 – Programme Update no.4 (Appeal Revision for Montenegro and Serbia). For details, please go to the website at [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/MAACS00104.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAACS00104.pdf)

Montenegro, Serbia and Kosovo Annual Appeal 2006/2007 – 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](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAACS00105.pdf)

Montenegro, Serbia and Kosovo Annual Appeal 2006/2007 – Programme Update no.6 (Special Focus on Kosovo). For details, please go to the website at [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/MAACS00106.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAACS00106.pdf)

<sup>1</sup> The CHF 16,033 change in the total budget amount is related to a recent Kosovo budget revision.

**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 second half of 2006 was marked by the final separation between Serbia and Montenegro, with State Union brought to an end after the referendum in Montenegro resulted in independence. The National Society followed suit. The Red Cross of Serbia, following the constitutional charter of the State Union, assumed the role of continuator of the identity of the former federal National Society. This was disputed by the Red Cross of Montenegro, and has not been completely settled by the end of the year. Programme-wise, there was a noticeable slowdown in almost all the programmes supported by the Federation as a result of inevitable restructuring and reprioritising in both National Societies. The service delivery programmes have not been affected too much but the developmental activities had to take into account new priorities and directions the National Societies are now pursuing.

The work with vulnerable population continued. Over 12,000 people were directly assisted through Health and Care and Population Movement activities (Home Care, Open kindergarten for Roma and other children from socially deprived families, Support to children with disabilities, Support to asylum seekers and returned asylum seekers, Vocational training for refugees) with advocacy activities continuing to gain higher profile than before. Disaster Management activities continued with the scaling up of the capacity of the Red Cross to be prepared and respond to disasters but also with developing inter-agency cooperation crucial for community based disaster preparedness and response.

The organizational development activities were discussed with both National Societies taking the existing plans and priorities as a starting point. The discussions resulted in plans of actions in several new directions, as well as in terms of finalising the existing IT and management support work.

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

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

## **Operational developments**

Serbia and Montenegro finally parted ways in mid-2006 in an amicable as possible fashion. There have not been notable changes in economical parameters for either country since the split. Both countries ended the year with inflation in the single digits (3.2 per cent for Montenegro and 6.5 per cent for Serbia - all figures in this section are an interpolation of different sources) and high unemployment (around 20 per cent for both countries). The economy in both countries is still growing at a steady pace; however there is a lack of substantial investments from abroad.

The Red Cross activities supported through the Federation have largely followed the directions set in 2005, finalising the second year of the appeal. Since most of the programmes are long-term endeavours with substantial developmental components, this direction will for the most part be carried over to 2007. The split of the state union/ National Society has had lesser effect on the service provision activities (for instance beneficiary visiting in Home Care programme, kindergarten activities in Social Welfare programme or training sessions in Vocational Training project) but has slowed down the planned developmental activities, pushing many of them into 2007. Simply put, the issues in the areas of governance, secretariat restructuring, staffing, elections, international positioning and status had the utmost priority over the programme activities. The developmental work (scaling-up resources, putting more emphasis on advocacy and networking, addressing the issues of community relevance and long-term sustainability) had to reflect reality and correspond with the daily needs, still retaining the general direction.

## Health and Care

The health and care activities in 2006 were about continuation and development of the existing long-term programmes. Home Care and Social Welfare programmes are both multi-year initiatives that had introduced a new, modern, community based, service-focused, needs-lead approach to the Red Cross work in health and care. In 2006 these programmes were about increasing the quality of existing services and developing deeper cooperation between agencies (governmental and non-governmental), Red Cross, beneficiaries and other interested parties. The health promotion work, on the other hand is still about testing approaches to come up with a national Red Cross policy.

**Overall Goal: The quality of life of particular vulnerable populations is increased. The general public awareness of at-risk behaviours is raised and as a result, the behaviour is changed.**

**Programme Objective: The National Society is recognised as a credible, influential actor within the sphere of health and care, delivering sustainable services for vulnerable people, representing and advocating for them and promoting healthy life styles.**

## Progress/Achievements (activities implemented within this objective)

**Home Care Expected Result: Empowered local communities working through Red Cross branches identify and provide services to up to 10,000 vulnerable elderly people, advocating for their rights and providing them with assistance and support to maintain the dignity of their lives in their own homes. The sustainability of the programme is increased; branches have more sustainable resources to deliver the service and there is a national framework for support.**

During the reporting period, the programme continued its usual activities in the area of service delivery. Across 96 municipalities more than 9,000 beneficiaries were routinely visited and assisted by more than 1,500 volunteers and supported by approximately 1,400 professional associates. This is now the single largest services-based programme in the National Society – covering more than half of the territory of both countries and the highest number of beneficiaries.

Month	Beneficiaries	Professionals	Volunteers	Prof. visits	Volunteer visits
June	9,123	134	1,523	7,615	20,054
July	9,028	126	1,463	7,011	19,494
August	9,768	138	1,574	6,785	21,381
September	9,828	138	1,684	6,793	21,334
October	9,819	138	1,715	8,172	22,255
November	9,971	141	1,620	6,913	23,711
December	7,188	95	1,134	5,777	16,340

(The December results based on incomplete reports)

## **A) Development**

With service-delivery run fairly well, the focus of the programme management is now on developing the programme along the lines of the evaluations done in 2005. The key goals are: increased efficiency, increased participation of the implementing staff and beneficiaries in programme development, better satisfaction of beneficiary needs and increased sustainability of the activities.

### **Bonus projects**

Using the results of the participatory assessment of needs and capacities, the branches implementing the Home care programme designed projects in order to expand on their existing Home Care activities. The projects were ideally meant to address the newly identified needs, increase the level of cooperation within the local community (Red Cross, other agencies, beneficiaries themselves) and through this secure the sustainability of the programme in the long term. Out of 55 applicants, 27 branches were supported in implementing their projects between March and December. Across 27 municipalities 1,453 beneficiaries were routinely visited and assisted by 272 volunteers and supported by 25 professional associates.

The activities in Bonus Projects were reviewed in July by the Programme management and discussed with the implementing branches' representatives. The objective of the review was to ensure better implementation of project activities, more disciplined expenditure (in accordance with approved budgets), better reporting and, where necessary - revision of plans. The effects were visible with some branches deciding to adjust their activities and expenditure. One branch (Rakovica) decided to continue implementing the project without the Federation support as the implementation showed the need to redesign the activities but also the way to keep the project running without external support.

The Projects were finalised in December and the evaluation was done in order to determine the success of the activities. The evaluation forms and procedures took into consideration not only direct effects of the activities to the beneficiaries (confirmed through signed beneficiary statements), but also the viewpoint of the representatives of the community (signed statements from key stakeholders in the communities, such as social welfare centres, local authorities or health institutions) as well as the demonstrated sustainability potential (signed partnerships, letters of intent etc.). Ten best projects are getting continued support in 2007 and the new tender for projects is currently underway.

### **Home Care Programme Council and inter-branch support**

To improve inter-branch support mechanism and ensure the experience and expertise within the programme to be tapped for the benefit of all, a 'Council' within the programme was formed. This body consists of people from the field and outside of the management structure – good, experienced branch people, beneficiaries interested in participating, interested 'experts'. The purpose of this body is to steer the future development of the programme and make it a more of a discussion-based, bottom-up lead process, rather than top-down, management driven one. So far, the initial meeting of the council was held with eight participants from all over Serbia – some of them volunteers on the programme, some of them independent but interested parties (potential beneficiaries and retired 'experts') with the topic being the overall setup and the role of the council as well as the role and place of the Red Cross Home Care programme in the National Strategy for Ageing. The results of this discussion were fed into the preparation of the project together with a number of other organisations (members of HumanaS network, see section C) to assist in the implementation of the national Strategy for Ageing at local level.

**Inter-branch support meetings** are regional meetings where stronger branches and weaker ones can work together on programme-related topics. They are meant to use the local/ regional potential and facilitate knowledge/ experience sharing. The first cycle of these meetings was done in September/ October and dealt with the Conference of Towns Small Projects Grants Programme, the broader topic of community relations with older people and their own voice in the community, as well as some more specific topics (prevention of injury, incontinence etc.). The feedback from branches was positive and these meetings will continue into 2007.

## **B) Sustainability**

### **Income generation**

A review of the pilot project being done in Kragujevac (commercial provision of home-based services) is to be done in early 2007 and one of the products will be a set of guidelines for other branches interested in similar activities.

### **Government funding**

The government funding for the Red Cross of Serbia activities, over the past several years has been a sort of a flat rate deal, with a fixed amount provided to the Red Cross to spend it as it sees fit. However, this time around the Red Cross of Serbia provided precise budgets of programmes with plans of action and the funding coming from the government in 2007 is going to be project-related. The Home Care programme, as the largest community-based programme is likely to get some funding. However, at the time of writing of this report, the government in Serbia is not yet assembled (after the elections late in 2006) and the budget is supposed to be created by the end of March. This may influence the distribution (and the amount) of funding that will be provided to the Red Cross.

## **C) Advocacy**

The advocacy network 'HumanaS', a network of non-governmental organisations (including the Red Cross of Serbia as a founding member) dealing with the elderly population, has continued meeting and addressing the government on behalf of their beneficiaries. In the reporting period, the biggest activity of HumanaS, at least in terms of visibility was the marking of the 1 October, International Day of Older persons. The central event was organised in Belgrade, the responsibilities shared between organisations in HumanaS, but also supported by the Ministry of Labour, Employment and Social Affairs (the one behind the National Strategy for Ageing), representatives of health institutions as well as several commercial entities (tourist agencies with special interest in older people programmes). Thematically, the event was shaped in such a way to present older people as participants rather than receivers of support. This was also the topic of local events in municipalities where the Home Care programme is run by the Red Cross.

### **Impact**

The programme has provided constant care and assistance to more than 9,000 elderly, vulnerable beneficiaries. The pressure on the health and social welfare systems is enormous due to the situation in the country. Red Cross programmes such as this, based on the work of dedicated, trained volunteers, contribute to improved health, social situation and dignity of life of the most vulnerable individuals.

In the reporting period, the implementation of Bonus Projects has achieved part of its objectives. In certain communities, the ties between all interested stakeholders have been built/ strengthened (e.g. Kragujevac, Vrbas), the older people themselves have become active participants in programmes and activities aimed at their support, the needs have been thoroughly reassessed and met with imaginative, efficient, well designed activities (e.g. Rakovica, Novi Sad, Rekovac). In other communities, the Bonus Project activities have meant important services to vulnerable populations have been newly introduced (mostly villages-related projects, e.g. Kovin). Branches like Loznica demonstrated good understanding of the power of advocacy and representation, making their beneficiaries become visible to the relevant stakeholders and their needs met through joint activities of different organisations.

The achievements of branches with 'good' Bonus Projects will be preserved (through programme management and council activities) and disseminated through regional meetings between branches and thus ensure overall evolution of the Programme based on good practices and successful philosophies, tested in reality.

The advocacy activities mentioned above satisfyingly reinforced Red Cross of Serbia's position as one of the leading agencies in elderly care, recognised by the government and third sector. The important achievement in this period is that HumanaS network was able to build concrete action on the newly adopted National Strategy for Ageing. Top-level advocacy through the Government Council for Old Age is being complemented by preparation of concrete activities at municipal level in 2007.

### Constraints

The dissolution of the state union of Serbia and Montenegro slowed things down in all areas of public activities, the implementation of the National Strategy for Ageing among them. Also, as mentioned above, the government support to the Red Cross in its programmes is now legally stipulated but the slow building of the new administration will mean slowdowns in this area. On top of this, local elections that are bound to happen by the end of the year might mean changed relations between Red Cross and local authorities in some municipalities and may influence the programme development.

**Social Welfare Expected Result: The needs and rights of the socially marginalised are represented and advocated for through co-ordinated local community efforts focusing through Red Cross branches. The mental health and quality of life of some 3,000 Roma and disabled children and their families is improved and they become closer to being fully integrated into society.**

The Social Welfare programme (SWP) is operating locally through two main projects targeting vulnerable Roma preschool children and children with disabilities. At the end of 2006, there were 50 municipalities in Serbia and nine municipalities in Montenegro covered by the programme.

**The Roma kindergarten project** covered 35 municipalities in total during this reporting period. At the end of 2006, there were 37 local projects implemented in 33 municipalities (30 in Serbia and three in Montenegro) encompassing 1,037 Roma and other children from socio-economically vulnerable families. With 470 parents also being served by the project, the total figure of direct beneficiaries is 1,507. The following table shows the number of local projects and municipalities and basic beneficiaries' figures in Serbia and in Montenegro:

<b>Number of projects</b>	38
<b>Number of municipalities</b>	33
<b>Preschool age children (age 3-7)</b>	767
<b>Elementary school age children (1-4 grade)</b>	270
<b>Total children</b>	1,037
<b>Parents</b>	470
<b>Total beneficiaries</b>	1,507

The implementation of project activities seeks to change the attitude of the vulnerable Roma towards education, prepare children for school, support them through schooling and enable them to achieve their full potential. More than one hundred volunteers and professionals worked directly with children to help them prepare for the mainstream school environment. There were more than 240 people in total engaged in the implementation of the project in 2006. It is interesting to point out that 14.75 per cent associates in the field are of the Roma nationality.

**The Support to children with disabilities project** included 44 municipalities in total during this reporting period. At the end of 2006, there were 36 projects implemented in 36 municipalities (30 in Serbia and six in Montenegro) encompassing 735 young people with disabilities, and 421 parents and siblings, 1,156 direct beneficiaries in total. The following table shows the number of local projects and municipalities and basic beneficiaries' figures in Serbia and in Montenegro from 1 June 2005 to 31 December 2006:

<b>Number of projects</b>	36
<b>Number of municipalities</b>	36
<b>Young people</b>	735
<b>Parents</b>	421
<b>Total</b>	1,156

The volunteer-based programme of activities in this project aimed to encourage and facilitate the social integration of young people with disabilities and the development of their everyday life skills. In many cases families keep children with disabilities indoors, away from the public eye thus excluding them from any kind of

'proper' social life. For a number of children, participation in this project is one of the first activities they do out of their homes.

## **Activities**

### **Kindergarten and preschool preparatory programme**

Roma children of age three to seven attended Red Cross kindergartens up to 20 hours per week. Older children and non-Roma children (14.68 per cent) were included where appropriate. Teachers, supported by the Red Cross volunteers and staff, worked within the framework of psychological support and educational programme based on the official curricula of the Ministry of Education and Sport adapted to fit the target group specifics. Learning activities were designed to support development of social skills, understanding of basic mathematical concepts, grapho-motoric, artistic, physical skills and hygiene-related habits. Also, in two municipalities (Sombor and Zrenjanin) where some Roma children do not understand the Serbian language, the activities were implemented in both Roma and Serbian language.

After participating in the project, 91 children have entered the first grade of elementary school.

### **Homework support programme**

The homework support component of the project implemented by 20 municipalities provided continuous support for 240 children in 2006 that are already enrolled in the formal educational system preserving their motivation and interest for learning.

The homework support component of the project provided appropriate conditions and environment for individual learning and doing homework in the Red Cross facilities. This is of a great importance for achievements of the beneficiaries in school, bearing in mind their generally poor living conditions (in Serbia, 57 per cent of children involved live in Roma settlements and 4.76 per cent in collective centres) and generally unsupportive family environment. In addition, teachers and RC volunteers supervised and assisted children in learning.

### **Programme of socio-inclusive activities**

Participation of Roma children in numerous local events around both countries, joint activities with children from regular kindergartens and cooperation of teachers engaged in the project implementation and teachers from elementary school facilitated by the Red Cross branches drew attention of the local community to Roma children, promoting their capabilities. Contribution of the Red Cross volunteers is particularly significant in implementation of the social inclusion programme and in work with parents in both projects. Thanks to the implementation of the Social Welfare Programme, there are more Roma volunteers in the Red Cross branches, mostly parents. Their usual role is to be 'Roma assistants' - precious link between the Red Cross and the local Roma communities which is of essential importance for the success of the project implementation. Their engagement in this project represents specific form of inclusion and participation in the life of communities.

### **Programme for parents**

The parents were motivated to understand the importance and potential benefits of their children getting proper (and legally compulsory) education through parents meetings and communication with teachers and Red Cross volunteers. Joint activities - events where children show to their parents acquired knowledge and skills proving their capabilities maintain motivation of parents to continue participation in the project. Still, snacks and other goods provided to the children remain an important motivational factor for both parents and children due to poor economical situation of these families.

### **Workshops for youth with disabilities**

Young people with disabilities attended the Red Cross support programme up to 20 hours per week. Facilitators, supported by the Red Cross volunteers and staff, conducted a wide range of educational and psycho-social support activities with them, based on the nature of handicap and the group characteristics. These educational activities were designed to support the development of practical and social skills that led to increased self-confidence of beneficiaries. In addition, specific courses, on computing and art-craft for example, provided opportunities for beneficiaries to acquire practical skills.

Some parents reported progress in attention, focus, behaviour and emotional reactions of children, including in cases of Down's syndrome. Although this progress may be seen as modest achievement, it is of great importance for the parents.

### **Programme for parents**

Support programmes have been mainly organised for family members to improve their coping skills and reduce stress. Facilitated meetings of parents improved their mutual support. Counselling services provided advice on specific issues parents faced in order to improve their support to the child. Psycho-social services for family members of the disabled children contributed to decreasing their emotional stress.

The parents were supported in care for their children and in engaging in more open communication with those parts of the community that offer support. Provision of adequate information and counselling with relevant experts (specialised doctors, psychologists, lawyers and representatives of employment bureau) to parents improved their access to community services and assisted them in exercising their rights.

Active engagement of parents in the project implementation and its development is an important driving force of the project. Their involvement in the project broadened their knowledge about disability and they acquired various skills. In some cases, parents were hired as project coordinators.

### **Programme of socio-inclusive activities**

Participation of youth with disabilities in numerous local events around both countries, joint activities with their peers without disabilities drew attention of the local community to children and youth with disabilities promoting their inclusion. Diversity of these initiatives corresponded to local circumstances, needs, opportunities and capacities of RC branches, but also impedes overall reporting and impact demonstration within the whole project.

## **Development**

### ***Revised project description***

The new project description for the Roma kindergarten project was drafted in May 2006. The document is in line with proposals for the new law on preschool education in Serbia and the Government Plan of Action for Roma education. This document also emphasises the distinction between five components of the project: kindergarten programme, preschool preparatory programme, homework support programme, programme for parents and social inclusion programme. This distinction is important in the light of the educational reform in Serbia which assumes compulsory 'preschool preparatory programme' for all children before they enrol to the first grade of elementary school. The new project description was a step towards standardising and defining minimal requirements for Red Cross branches to implement local projects broken down by components of the project.

### ***Record keeping, reporting and monitoring system***

The project team developed a new record keeping, monitoring and reporting system in the first half of 2006 for the implementing branches of the Roma kindergarten project. The system is based on a set of templates and worksheets to be periodically filled in by teachers and coordinators in the Red Cross branches. They are designed to be easy and simple for use and to save time. In addition, 'Monitoring guidelines' developed by the International Federation Reference Centre for Psychological Support in Copenhagen provides methodological tool for the Red Cross branches for monitoring.

This system means that the records of project implementation can be used as a source of verification for the project monitoring and evaluation and a source material for various researches in the field of education of vulnerable Roma children within the project. The system enables a personal record of a beneficiary to be created that can be handed over to their teacher once the child has joined the formal education system in order to facilitate teachers' future work with children. Individual progress monitoring throughout elementary education enables the branches to take the timely and appropriate measures to prevent dropouts and facilitate schooling of children – beneficiaries of the project.

The reporting template has been updated to fit the new project concept. The key change in reporting is the focus on dynamic parameters which change with time, such as monthly attendance rates, number of beneficiaries according to predefined attendance rates, actual length of implemented activities for beneficiaries and actual

duration of human resources engagement. This is supposed to enable periodical analysis of project implementation effects, both at local and country level, to further advance and fine-tune the project and to identify pitfalls as well as enable the project team to develop strategies for their effective overcoming.

More than 85 per cent of the Red Cross branches that implement Roma kindergarten project started to use the new record keeping and reporting system until November. Four branches that do not use the system have not attended training or they do not have technical resources to use it. The Federation delegation provided computers and coaching in order to enable these branches to implement the system as well.

Preliminary analysis based on the sample of 14 branches showed that 56.42 per cent of children in the preschool education programme (age 3-6) have attendance rate higher than 75 per cent, while 21.10 per cent attended all sessions without absence in October 2006.

It is expected that the established record keeping, monitoring and reporting system will enable the Red Cross in Serbia and in Montenegro to provide the relevant stakeholders with detailed information on the project and to demonstrate the impact of the project activities in quantitative measures. This will allow thorough analysis of achievements and sustainability of results. Consequently, this should position Red Cross in the field of Roma education, accelerate partnership-building with key government institutions and hopefully attract more international and local funding.

The new record keeping system was also a prerequisite for introduction of a fairer funding model that is based on scope of work and achieved results of the branches comparing to the current flat rate annual support.

#### ***Survey of the Roma kindergarten project***

The survey of the 'Roma kindergarten project in Serbia' was done by the Red Cross in August 2006. The results of the survey provided detailed and valuable data about the local projects and beneficiaries concerned. The data was used to develop a fact sheet. This fact sheet, combined with the project description paper forms a briefing kit about the project, serving as an advocacy and fundraising tool. Also, the data was used to define the realistic minimum of requirements for the project implementation and analysis and calculations needed for development of the stimulating funding model.

Similar survey of the project 'Support to children with disabilities' was prepared and will be executed early in 2007. The intention of the project team is to carry out surveys of the projects as a regular working routine for the purpose of monitoring.

#### ***Stimulating funding model***

The new record keeping system was one of major prerequisites for introducing a fairer funding model that is based on scope of work and achieved results of the branches instead of the current flat-rate support. The stimulating funding model for the local projects is an initiative that aims to encourage the RC branches to increase the number of beneficiaries and deliver more services within the Social Welfare Programme, as well as to standardise currently different branch support contribution by various donors.

The calculation tool was developed together with the finance monitoring tools during the last quarter of 2006 and their testing started at the end December 2006. The model requires fairly simple quarterly revision of the branch support budget in order to follow potential changes in number of beneficiaries and hours of service. It includes features for timely indication of possible underspending and overspending, which can improve financial planning.

The draft model was presented to the representatives of donors of the programme and preliminary agreement for its implementation was obtained. It is expected that mutual agreement of all partners involved for the implementation of the stimulating funding model will be obtained in early 2007.

#### ***New model of the project agreement***

The Federation and the Red Cross of Serbia developed a new type of project agreement to distribute the responsibilities and the ownership in the programmes more evenly. Key features of the project agreement include:

- Roles and responsibilities of the implementing Red Cross branches are defined, along with the roles and responsibilities of the Red Cross of Serbia Secretariat and the Federation. The implementing branches sign statement of consent for local project implementation. This is meant to increase commitment of the branches to the project implementation rules;
- It establishes project steering committee;
- Relevant Federation policies on social welfare, psychological support, volunteering, youth and gender are included to be promoted among employees and volunteers of the Red Cross of Serbia and the Red Cross of Montenegro.

This project agreement will be in force as of January 2007.

### ***The Federation strategy on vulnerable Roma***

The process of producing the guidelines on the work with vulnerable Roma in Europe was initiated during a networking meeting organised by the Federation in Belgrade, in April 2005. The next networking meeting took place in Belgrade in September 2006 focusing on the role of the Federation in improving the situation of vulnerable Roma population. Two papers were produced as a result of these meetings and ongoing discussion. The 'Point of view' paper was developed to facilitate strategic positioning of the Federation in relation to the regional initiative Decade of Roma Inclusion.

The 'Red Cross guidelines on vulnerable Roma and other marginalised groups in Europe' paper was produced to assist the Red Cross Societies in approaching the issues concerning vulnerable Roma and developing projects for marginalised groups in line with the Federation role and capacities relying on the experience gained so far. The consultants hired to carry out this work gathered and documented effective practices of the implemented and ongoing projects and gave recommendations for future work, coordination and cooperation in the field of assistance to vulnerable Roma within and outside the Red Cross. The guidelines reflect the comments and discussions from the field practitioners and provide practical input for local Red Cross branches to improve the work with vulnerable Roma. It is hoped that such guidelines will inspire other Red Cross branches to start working with vulnerable Roma and provide guidance and facilitation. The guidelines collect experiences from local Red Cross branches in Europe and describe the major characteristics of the work. The major Red Cross programmes targeting vulnerable Roma at the moment are the Open Roma Kindergarten and the Participatory Community Development.

### ***Training, educational and promotional materials***

In 2006, two four-day training sessions were organised for 57 volunteers and employees of the RC branches implementing the Roma kindergarten project. The objective was to introduce record keeping, monitoring and reporting system for the Roma kindergarten project. Training agenda also included sessions on RC branch peer networking and mutual support and stakeholders mapping.

### **Impact**

The described activities are obviously merely pieces of a long-term programme aiming to see full integration of Roma people into the wider society. Thus, whatever achievements there are to be reported are no more than small steps towards the remote goal.

The biggest achievement the programme can claim is the actual continuation of the activities with both vulnerable groups and their families. The Roma population in particular is often isolated from the rest of the society. Thus the continuing work with children and their families and active participation of parents as 'Roma assistants' is an achievement worth recording, as is the constantly high figure of children enrolling to school after hitting the school-age. The figures, 102 children entering the first grade of elementary school in 2005, and 91 children in 2006, are encouraging. They account for more than 80 per cent of children of the appropriate age who have participated in the programme, which is several times higher than among Roma children of the same age not covered by the programme (the rate here being near 30 per cent). As for the desired impact, only constant monitoring of the programme in years to come will provide the data about the dropout rate, the continuation of education, the subsequent employment etc. The developmental activities in the programme serve to ensure the monitoring tools are there, along with the tools enabling branches to be more flexible and efficient in their activities.

### **Constraints**

The new law on preschool education and reform of education in Serbia affects the project component of the preschool preparatory programme. Key issues are compulsory registration of preschool institutions and issuing of certificates to children for completed preschool preparatory programme.

In this regard, intensive work has been carried out to liaise with the Ministry of Education and Sports and the Roma National Council, seeking their advice on various aspects of the project. The project description has been revised accordingly. Advice provided by the ministry has been highly appreciated, but a model of cooperation has not been determined yet.

**Health Promotion Expected Result: Public awareness of the benefits of healthy lifestyles is raised through health promotion activities which encourage a more strategic approach and position the National Society as an auxiliary to government.**

### **Activities**

The Federation support to the health promotion programme of the Red Cross of Serbia continued with the support to two local projects (Mladenovac and Niš branches). The project in Mladenovac focuses on training of peer educators, setting up peer education programme and setting up the 'Pandora's Box' counselling service for youth. The project in Niš focuses on producing a short animated film on HIV and a series of educational lectures in elementary schools. The CD containing the film will be available to all the Red Cross branches in Serbia and Montenegro.

The Federation launched a call for proposals for the branches to participate in the new cycle of health promotion related projects. Selection of branches was done and project agreement for the implementation of these projects was signed, with the implementation to begin in January. This new project agreement format was developed jointly with the National Society counterparts to cover specifics of service delivery based projects that involve the Red Cross branches. Its key features could be summarised as follows:

- includes the roles and responsibilities of the implementing Red Cross branches, besides the Red Cross of Serbia and the Federation delegation, to set the ground rules for the project implementation;
- the project agreement is signed between the National Society and the Federation, but implementing branches becomes indirect signatories by signing their consent for local project implementation to increase commitment of the branches to established rules;
- eligible expenses and budget lines are agreed in advance to fit the National Society and the Federation accounting system;
- includes detailed reimbursement rules and instructions for the Federation delegation supported projects elaborated in separate annex to facilitate reimbursement process;
- salary support and fees are calculated according to the effective time of engagement in the implementation of project tasks to avoid payment of flat rates;
- the agreement supports achievements of IT project by encouraging the use of e-mail as main communication mean and Hubie (Enterprise Resource Planning Application);
- relevant Federation policies are included to be promoted among employees and volunteers of the National Society.

This format is planned to become the standard in the upcoming period.

The Red Cross of Serbia marked the World AIDS day at all levels, following a unified slogan "The truth about AIDS... pass it on"

### **Impact**

Implementation of different HIV related projects by municipal Red Cross branches across the country keeps focus of the branches and the HQ on HIV during the whole year rather than just on special dates. As a result, increased commitment of the HQ to new approaches in HIV related activities is noticeable.

**Constraints**

There is still a lack of focus of both National Societies in determining health promotion policies and priorities.

**Disaster Management**

There were several changes during the reporting period in both Serbia and Montenegro which will have long lasting effects on the work in disaster response/preparedness area. In 2006, the fire fighting police department of the Ministry of the Interior of the Republic of Serbia was administratively upgraded into Protection and Rescue Sector. The newly established sector prepared a *draft Law on protection and rescue*, in terms of which “this sector will become the only service responsible for protection and rescue in emergency situations”. Procedural status of this draft law remains unconfirmed because it was not published yet at the Serbian Parliament web site

*Law on financing of local self-government* is being applied in Serbia since January 1, 2006 thus enabling local authorities to better plan resources needed to fulfil their responsibilities stipulated in the *Law on self government* to include the responsibility for disaster prevention and management on the territory of the municipality. It is worth also mentioning that shortage in the financing of the civil defence/ protection structure led to the closure of some surveillance and early warning centres and redundancy of 655 staff, both primarily at municipal level.

The Red Cross was able to build links with government services, as useful as the situation has permitted. At national level it is the Serbian Ministry of the Interior and other ministries with roles in DP&R (public administration, local self-government, health). At municipal/local level these are the structures such as local self-government and fire brigades (in Montenegro). These links yielded following results:

- Red Cross of Serbia carries out first aid training for professional fire-fighters of the Ministry of the Interior;
- One representative from the Ministry of the Interior participated in the Red Cross regional disaster response team (RDRT) training;
- Red Cross of Serbia was actively involved in the process of drafting the *Law on protection and rescue* that was initiated by the civil defence/protection;
- A representative of Red Cross of Montenegro was a member of a team of 13 experts in charge of drafting the *National emergency preparedness and response strategy* of the Republic of Montenegro.

**Overall Goal: The country’s most vulnerable refugees and socially vulnerable people maintain their dignity, their minimum living standards and are well nourished. The effects of local and national disasters are mitigated by a rapid, well resourced and coordinated response mechanism.**

**Programme Objective: The National Society continues to provide cost effective direct assistance to beneficiaries in need while strengthening its capacity to be prepared for and respond to emergency situations.**

**Progress/Achievements (activities implemented within this objective)**

**Disaster Preparedness Expected Result: Increased capacity to be prepared for and respond to emergency situations is achieved through additional training and equipment. The National Disaster Response Agency, with the Red Cross as one of the key actors, is established. The position of the National Society within the National Disaster Preparedness System is made clear.**

**Serbia**

The appeal revision has been finished with Red Cross of Serbia and the Red Cross of Montenegro with both National Societies rethinking their priorities and setting their goals according to the new national setups.

Red Cross of Serbia has reorganised the warehouses and all DPP equipment and vehicles are now kept in Mladenovac warehouse. Following the expressed need of the Red Cross of Serbia, the stock was replenished with 1,000 mattresses that have been procured in September and delivered in October as well as two river-boat trailers.

Red Cross of Serbia is currently in the procedure of registering six river boats, two boats engine and four trailers, getting ready for the spring 2007 floods season. Once the registration is finished, appropriate training will be organized for members of Disaster Response units.

The work on the Standard Operative Procedures for Disaster Management in the Red Cross of Serbia is continuing and the draft version should be presented to the Disaster Preparedness Commission of the National Society early in the year (as soon as the commission is assembled).

The national level Disaster Response unit in the Red Cross of Serbia had a two-day refresher training in mid-December, following the annual plan.

### Montenegro

The Red Cross of Montenegro has finalised the list of equipment to replenish its stocks, bearing in mind the separation from Serbia and the reduced availability of equipment as a result. The total value is around CHF 7,000 and the purchase will be done in early 2007, financed through the Federation appeal.

### Municipal Disaster Preparedness project

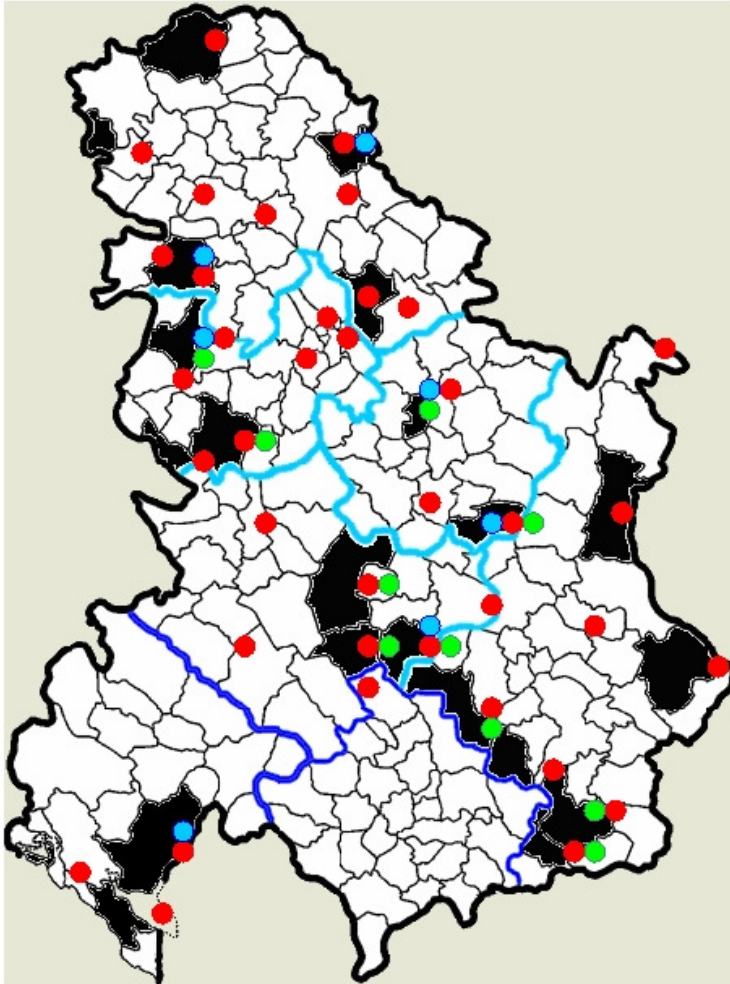
The Municipal disaster preparedness project, with support of the International Federation, has been implemented since 2003 as one component of the disaster preparedness and response programme. During that time, it has completed the exploratory pilot stage, which laid the basis for the implementation of activities aimed to address a need for an improved coordination, communication and decision making among key emergency responders and stakeholders at the local/municipal level. The preparatory phase was followed with a number of disaster simulation exercises in the targeted municipalities (those identified as the most prone to disasters of either kind). The improved coordination, communication and decision making has been and still is considered a prerequisite for an efficient and integrated disaster response system that increases chances of vulnerable individuals for surviving. However, a major strategic gap remains in the area of DP&R legal and institutional arrangements at the state level. While Montenegro has lately made some progress in establishing the institutional DP&R frame, the situation in Serbia is still uncertain. In terms of the project activities' outcome, this situation affects the project negatively, making it look like being a step ahead of the events. At the same time a direct benefit from the project is that once the government makes proper arrangements, the groundwork for introducing integrated DP&R planning will have been laid in the municipalities covered by the project.

The total four MDP simulations have been done in the second half of 2006; three in Serbia and one in Montenegro. In the same period a total of ten follow up meetings have been done as well.

<b>Municipalities in Serbia</b>	<b>Type of scenario</b>	<b>Date</b>
Ljubovija	Floods/Landslides/Chemical Accident	10-11.10.2006
Zitiste	Floods/Landslides/Chemical Accident	19-20.10.2006
Kragujevac	Floods/Landslides/Chemical Accident	24-25.11.2006
<b>Municipalities in Montenegro</b>	<b>Type of scenario</b>	<b>Date</b>
Bijelo Polje	Floods/Landslides/Chemical Accident	05-06.12.2006

The interim evaluation of the MDP started in the second half of November with the final report provided in January. The report gives constructive proposals for the future planning of the programme as well as for the revision of the existing programme and programme agreement with the National Society. It is strongly recommended to continue the project along the concept lines developed during the pilot stage or, if otherwise dictated by the circumstances, to adapt it by keeping it as close as possible to the initial concept. Simulation exercises should be continuously fine-tuned and upgraded to increase chances for attracting and maintaining or even enhancing participants' interest in the initiative. Participants of the evaluation (the representatives of national and municipal level authorities and services, as well as Red Cross staff and volunteers at all levels) strongly recommend continuation of the project through upgraded simulation exercises. The project should explore the opportunity for designing:

- A second level training model built on a single mass disaster scenario;
- A tailor-made training model for decision makers at both central and municipal levels;
- A community-based prevention and education component.



LEGEND: ● -municipalities selected for simulation exercise (38)  
 ● -simulation exercise completed (24)  
 ● -follow-up visits completed (10)  
 ● -municipalities visited for external review purpose (8)

### Impact

Red Cross is no longer an isolated disaster preparedness actor. In municipalities where the simulations were completed there is a far deeper understanding of roles and responsibilities of each interested party with a place for and expectation from the Red Cross to make its contribution. Moreover, the republic authorities take an active role in this project, participating in local meetings and simulations. This ensures a good position for the Red Cross in the future national disaster preparedness bodies and legislation in both new countries. It is hoped that this pilot project will ultimately serve as blueprint for structuring a government endorsed programme for the improvement of disaster management coordination.

Inter-agency cooperation is the essence of the Municipal Disaster Preparedness project as its objectives are to improve coordination between different actors. At municipal level, representatives of emergency health service, police, fire department and local government all take part in the simulation, while the representatives of Ministry of Health and Ministry of Interior also join as observers.

Moreover, the future planning of the Municipal Disaster Preparedness project will also be influenced with the USAID-DAI SCOPES programme that involves similar activities to those in the MDP project. The series of meetings between the Federation, National Society and USAID representatives is likely to happen in early 2007 through which the future model of cooperation will be sought.

Following the recommendations of the MDP project evaluation the future work in Disaster Preparedness programme will focus more on the assistance to the National Society to establish the Disaster Management strategy and Standard Operative Procedures.

### Constraints

Parliamentary elections in Serbia in early 2007 will be followed by municipal elections later in the year. The new government of Serbia is hoped to finally adopt one of the drafts of the Disaster Preparedness law and have it passed in parliament in 2007, however, the changes in local administration may see the proper implementation of this new legislation pushed way into 2008 or even beyond.

**Population Movement Expected Result: Asylum seekers are protected by appropriate legal framework; their accommodation conditions and treatment are improved.**

After the end of the State Union of Serbia and Montenegro, the Government of Serbia has created an agency for minorities and human rights to replace the now defunct Federal Ministry. This was done to ensure efficiency in dealing with all the regular issues and also to provide timely assistance to rejected asylum seekers returning to Serbia. The Red Cross of Serbia programme officer cooperates regularly with the agency on the concrete assistance to returnee families, and advocates for cooperation with international organizations as much as possible. The Red Cross of Serbia programme officer is also nominated to be a member of the Programme Board of the Agency.

In addition to the mentioned activities, the Red Cross of Serbia has also initiated bilateral cooperation with German Red Cross on the assistance programs for the most vulnerable returnee families, as majority of returnees come from, and going to continue to come from, Germany (estimations up to 100,000).

Since August 2005, an awareness project on trafficking in human beings has been implemented among local secretaries and Youth members. There were also activities in this field with the Ministry of Foreign Affairs of Serbia and Montenegro, other authorities and the local NGO ASTRA, specialized in anti-trafficking. With the state union dissolution, the Red Cross of Serbia relied on its long-standing partnership with the Serbian Ministry of Interior in peer-education activities of the Red Cross youth, to continue the anti-trafficking activities. Red Cross of Serbia is part of the National Anti-Trafficking Team.

At international level, the Red Cross of Serbia continued the activities that the former national Red Cross organisation was involved in. This means continued engagement within the European Council for Refugees and Exile (ECRE) and Platform for European RC Cooperation on Refugees, Asylum Seekers and Migrants (PERCO) and its Steering Group in full membership capacity.

In September 2006, the Red Cross of Serbia had a first chance to vote within ECRE elections (on ECRE biannual meeting in Geneva), as previous official representative was from the now defunct SMRCS. As every year has a specific thematic area within the context of asylum issues, the Red Cross of Serbia representative has advocated that 'return' is a topic for 2007 - for two reasons. One is the return of failed asylum seekers in accordance with the growing number of readmission agreements signed by Serbian Government. The other is the finishing of return process of refugees from ex-Yugoslavia, according to the trilateral road-maps agreement between Serbia, Croatia and Bosnia & Herzegovina. This agreement stipulates that the refugee issue within the region is completely solved and non-existent by the end of 2007. The Red Cross of Serbia representative in ECRE participated in a specialised course in Humanitarian and Refugee law, organized by the ECRE advocacy network ELENA during September.

**Detained irregular migrants**

The Red Cross of Serbia, as the legal successor of the RCS of Serbia and Montenegro, has resigned the agreement with the Serbian Ministry of Interior and continued to implement regular visits to the shelter. Regular visits of the Red Cross of Serbia started after only one month break, needed to rearrange the agreement with the Ministry. Regarding the assistance to the detained illegal migrants, the Red Cross of Serbia has started (in addition to the provision of hygiene parcels and phone cards) to provide autumn and winter clothes and jackets (as most of the migrants have summer clothes only), as well as male and female shoes. During November the Red Cross of Serbia provided 20 mattresses for the male part of the shelter (female part was recently completely renovated).

The Red Cross of Serbia has also agreed to provide the IT expertise for video-surveillance of sleeping rooms in the shelter as, according to the Manager, there are a lot of cases of self-injury in the rooms during the night. In addition, the Red Cross of Serbia will organize First-aid training for the entire staff of the shelter, and equip it with necessary First aid materials.

The Red Cross of Serbia offers to pass messages to families of detained migrants during every visit, but there was no interest lately, due to the fact that within the last six months the majority of these people came from surrounding countries. It is also very important to know, in order to follow migration flow properly, that in the whole of 2006 until October there was not a single woman in the shelter, but during October and November nine women were hosted (three from China, six from Ukraine).

### **Failed asylum seekers/ returnees**

As of August 2006, the Red Cross of Serbia has established very good connections with the newly formed Agency for minorities and human rights of Serbia. Representative of the Red Cross of Serbia has participated in two round tables on readmission organized by the agency, and nominated to be a member of Agency Program board.

### **Impact**

In October, the representative of the Red Cross of Serbia participated in the round table on Asylum law, hosted by Serbian Refugee Council, with participants from both Serbian and international organizations. The representative of the Red Cross of Serbia pointed out that it is as important who is the organization in charge of the asylum status able to deal with illegal migration.

The United Nations High Commissioner for Refugees (UNHCR) has prepared an Asylum centre in Banja Koviljaca (to start working immediately when the Asylum law is adopted) and the representative of the Red Cross of Serbia has offered that Red Cross visits the centre as soon as it is open to assess humanitarian needs. The nearest municipal Red Cross branch, Loznica, offers to organise psychosocial support for asylum seekers accommodated there. The activities are likely to be implemented this way, although everything is on hold at the moment, waiting the forming of the new government.

Thanks to its advantages and capacities, the Red Cross of Serbia fits easily into the existing network of NGOs engaged in the field of anti-trafficking in Serbia. It also became a member of National Anti-Trafficking Team coordinating and promoting its activities with other members.

### **Constraints**

The government activities with rejected asylum seekers/ returnees since the dissolution of the state union have been notably slow. At the same time, the preparations for parliamentary elections have meant that adoption of several key laws (such as the Asylum law) has been postponed until the new government is formed, which, at the time of writing of this report is still some time in the future.

### **Vocational training for refugees Expected Result: The quality of life of the 300 refugees and their families who have opted for local integration is improved and their capacity to support themselves is increased.**

To enable refugees who have opted for local integration to compete on the labour market (increasing their self-sufficiency), the Federation supports the National Society in implementing a programme of vocational training to refugees. The choice of actual skills is made in co-operation with National Employment Agency branches, based on their statistics of skills currently sought on the labour market. The Red Cross is co-ordinating the training, the selection of beneficiaries and, most important of all, the follow-up. The training courses started in January 2005. Two training cycles were completed in 2005 with the third starting in 2005 and ending in 2006. Currently, the fourth training cycle is taking place. There are eight municipalities running the programme with more than 120 participants per cycle.

In November 2006, the last training cycle of the year started, covering six municipalities. In some municipalities that used to have training in previous cycles (Zvezdara and Kragujevac), the interest for new training cycles is low due to constant migration of refugees. The selection of branches for the next cycle will take this into consideration. In six municipalities in the new cycle, the interest is still very high.

### **Impact**

So far the success has been encouraging, taking into account the general level of unemployment in the country. Over 50 per cent of all the trained beneficiaries have been able to find employment within ninety days of completing training.

It is worth noting that most of the beneficiaries who had already attended courses for business secretaries have subsequently applied for English language courses (Cukarica and Nis municipalities). They claim that without English language knowledge it is completely impossible to get a job in the administration of a private company. This knowledge helps Red Cross plan the content of courses better.

### **Constraints**

The situation with employment in general is slowly improving, yet at a very slow pace, which naturally means difficulties for the beneficiaries of this project as well.

## **Organisational Development**

The organisational development (OD) work in practice mostly consisted of assistance in implementing the work from the previous OD cycle as well as preparations for new OD activities in line with the planning process done in 2004. The National Society requested support in practical application of assets acquired through finance development and IT & Communication projects and this support was provided in line with the Management Support plan of activities. At the same time, both new National Societies have come up with their particular priorities and the planning of new activities has taken those into account.

**Overall Goal: A well structured, well functioning National Society is efficiently responding to the changing needs in the society, provides timely, efficient support to vulnerable population and is able to adapt to the changes in the environment.**

**Programme Objective: The National Society has devised, adopted and put into common use standard financial and managerial procedures and tools.**

### **Progress/Achievements (activities implemented within this objective)**

**Human resources and public relations Expected Result: By the end of 2006, the National Society has developed and adopted strategies on human resources and public relations. The staff throughout the organisation has been trained in public relations which contributes to better visibility and public image of Red Cross.**

Practically no work was done to follow up the planning activities done in late 2004/ early 2005. The process of dissolution of the State Union left both new societies to review their situation and define their new priorities. Most of the thinking in this area was fed into the appeal revision and is part of the activities in 2007.

**Management support Expected Result: The National Society has devised, adopted and put into common use standard financial and managerial procedures and tools allowing for more efficient use of resources, better accountability towards donors and faster adaptability to changing environments.**

The Finance Development and IT & Communications projects were started in Serbia and Montenegro at different times. In practice, the projects in Serbia were ending at the time when the projects in Montenegro were starting. Acknowledging the differences between the Red Cross organisations in the two republics, as well as the notably different financial and communicational environments, the projects in Montenegro still used a lot of the experiences from the implementation in Serbia and therefore took less time.

The Red Cross of Serbia started 2006 with the projects officially in end phase and practically merged into one (thus IT & Communications and Finance Development becoming one, Information System). Most of the work done since January was about putting the newly developed resources into practical use. As of mid-year, the Red Cross of Serbia has officially accepted projects as its own and was supposed to be fully responsible for their further development and funding.

However, it was necessary to involve the Federation in certain aspects of programme development and activities. The software adjustments needed to be made to HUBIE-ERP package and additional training and equipping were needed, so the federation provided:

- Additional components to reinforce server stations in IT centres
- Training in HUBIE maintenance and SQL programming for technicians in IT centres

- A hired programmer for the duration of one month to focus on necessary adjustments of HUBIE software and bug-squashing
- Practical training in HUBIE maintenance

The Red Cross of Serbia, with the Federation assistance, has also developed a plan for the future activities in the project, divided into three phases:

1. November 2006 – March 2007: training for system maintenance (IT technicians and end users), acquisition of 25 new workstations and installation of the warehouse management HUBIE module;
2. March 2007 – June 2007: Development of ‘invoice’ and ‘reimbursement’ modules for HUBIE, installation and implementation of these modules at all workstations in Serbia and related training;
3. June 2007 – November 2007: Acquisition of 25 new workstations and installation of the warehouse management HUBIE module on those (this will finalise covering the whole National Society with this module, ensuring unified warehouse management/ distribution system).

The Red Cross of Serbia now has well trained and certified IT Technicians. It has signed a contract on advanced maintenance with a software provider and together they have devised new ways of testing software adjustments before releasing them to the field. At the same time, detailed plans were made for the new OD project, Public Relations, to be implemented in 2007/8.

In the Red Cross of Montenegro, however, the activities have been slow due to notable gaps in human resources. The IT and Financial Development have been joined into one project in Montenegro as well, however a satisfying level of activity was only reached in the Red Cross of Montenegro Secretariat HQ. Here, a number of HUBIE software modules are used daily (the Budget and the annual financial report both done using HUBIE). However, in the field it is obvious that, despite the provided training, the skills (and motivation) level is still low.

The situation is complicated further through the lack of some key personnel in the secretariat, who would devote their full time to issues of IT and financial development. The Red Cross of Montenegro, being a newly independent National Society has numerous staffing issues to deal with.

Therefore, a lot of time was used on planning for the activities in the new year. Some key activities include:

- Selecting and hiring Head of Finance Department and IT Manager
- Obtaining Microsoft licenses for the software used in the secretariat
- Working with maximum ten (best) branches on ensuring the regular use of at least one HUBIE module over the next six months
- Standardising electronic mail as a primary communication tool
- Upgrading Internet connection from dial-up to ADSL wherever applicable

The Red Cross of Montenegro has demonstrated commitment to implement these activities and appropriate agreements have been signed.

With both the Red Cross of Serbia and the Red Cross of Montenegro now being National Societies, both having Red Cross laws passed in recent past (November 2005 in Serbia, April 2006 in Montenegro), good financial and other management, transparency and accountability are crucial to their relationships to their respective governments, existing and potential partners and donors. The described activities are all parts of the work done to lay healthy foundations for these organisations to position themselves properly in the years to come.

**Commercial First Aid training Expected Result: National Society has fully developed first aid training activities that bring in sufficient funds at local branch level to support the delivery of essential community services.**

The Red Cross of Serbia had their Commercial First Aid training project accepted by Belgian Red Cross and this is now a bilaterally supported activity. The Federation still plans to assist the Red Cross of Montenegro in developing their own programme when the organisation completes the priority tasks linked to the transition in their status. The activities are currently planned for the second part of 2007.

## **Coordination and Implementation**

Most of the activities were focused on assisting the two new National Societies to position themselves in the movement. A lot of the work was done in collaboration with the International Committee of the Red Cross, through the joint statutory commission whose representatives visited both countries. The positions of the new societies in the movement have been determined, with the Red Cross of Serbia continuing the existence of the previous National Society under the new name, and therefore being the member of the Federation from day one and the Red Cross of Montenegro getting a provisional membership, with full membership to be acknowledged at the general assembly in 2007.

Arguably, the most important Federation contribution in this area, at least in relation to programmes, is the work done to ensure longer-term funding and nurture firmer relationships with donors. Most of the funding still originates in the international Red Cross family but examples of Swiss Agency for Development and Cooperation (still the sole non-movement donor to the Appeal) and their two and a half-year commitment to supporting the Social Welfare Programme, with European Agency for Reconstruction acting as a bilateral donor to Roma-related activities, are encouraging. At the same time, long-term donors like British Red Cross (three year commitment to supporting Home Care programme) and Norwegian Red Cross (still bound by the one-year funding cycle of their back donor, the Norwegian Ministry of Foreign Affairs but committed to continuing funding to organisational development, disaster management, health and care and population movement programmes) are taking a far more active role in programme planning, design and development.

*[Interim 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	2006/01-2006/12
Budget Timeframe	2006/01-2007/12
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
<b>A. Budget</b>	<b>3,496,539</b>	<b>809,033</b>	<b>2,674</b>	<b>1,097,011</b>	<b>458,396</b>	<b>5,863,653</b>
<b>B. Opening Balance</b>	<b>792,418</b>	<b>183,066</b>	<b>2,674</b>	<b>167,209</b>	<b>86,424</b>	<b>1,231,792</b>
<b>Income</b>						
<u>Cash contributions</u>						
<i>British Red Cross</i>	821,582					821,582
<i>Danish Red Cross</i>	74,702					74,702
<i>German Red Cross</i>	26,735	5,346	2,672	18,713	6,630	60,096
<i>Icelandic Red Cross</i>	29,375					29,375
<i>Norwegian Red Cross</i>	198,235	375,375		200,750	6,630	780,990
<i>Swedish Red Cross</i>	42,344			50,959		93,303
<i>Swiss Government</i>	250,000					250,000
<b>C1. Cash contributions</b>	<b>1,442,972</b>	<b>380,721</b>	<b>2,672</b>	<b>270,422</b>	<b>13,260</b>	<b>2,110,047</b>
<u>Outstanding pledges (Revalued)</u>						
<i>British Red Cross</i>	-15,706					-15,706
<i>Danish Red Cross</i>	-70,000					-70,000
<i>German Red Cross</i>	-26,738	-5,348	-2,674	-18,716		-53,476
<i>Swiss Government</i>	-250,000					-250,000
<b>C2. Outstanding pledges (Revalued)</b>	<b>-362,444</b>	<b>-5,348</b>	<b>-2,674</b>	<b>-18,716</b>		<b>-389,182</b>
<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
<b>C3. Reallocations (within appeal or</b>		<b>133,164</b>				<b>133,164</b>
<u>Inkind Personnel</u>						
<i>Danish Red Cross</i>	72,333					72,333
<i>German Red Cross</i>					102,000	102,000
<i>Norwegian Red Cross</i>					102,000	102,000
<b>C5. Inkind Personnel</b>	<b>72,333</b>				<b>204,000</b>	<b>276,333</b>
<u>Other Income</u>						
<i>Miscellaneous Income</i>	21,845	2,332		10,641	37,095	71,913
<i>Service Agreements</i>					46,815	46,815
<b>C6. Other Income</b>	<b>21,845</b>	<b>2,332</b>		<b>10,641</b>	<b>83,910</b>	<b>118,728</b>
<b>C. Total Income = SUM(C1..C6)</b>	<b>1,174,706</b>	<b>510,869</b>	<b>-2</b>	<b>262,347</b>	<b>301,170</b>	<b>2,249,090</b>
<b>D. Total Funding = B + C</b>	<b>1,967,124</b>	<b>693,934</b>	<b>2,672</b>	<b>429,556</b>	<b>387,594</b>	<b>3,480,881</b>

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>B. Opening Balance</b>	792,418	183,066	2,674	167,209	86,424	<b>1,231,792</b>
<b>C. Income</b>	1,174,706	510,869	-2	262,347	301,170	<b>2,249,090</b>
<b>E. Expenditure</b>	-1,516,419	-307,045	-2,672	-320,609	-224,187	<b>-2,370,933</b>
<b>F. Closing Balance = (B + C + E)</b>	450,705	386,889	0	108,947	163,407	<b>1,109,949</b>

# International Federation of Red Cross and Red Crescent Societies

MAACS001 - SERBIA, MONTENEGRO & KOSOVO

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/01-2006/12
Budget Timeframe	2006/01-2007/12
Appeal	MAACS001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
<b>BUDGET (C)</b>		<b>3,496,539</b>	<b>809,033</b>	<b>2,674</b>	<b>1,097,011</b>	<b>458,396</b>	<b>5,863,653</b>	
<b>Supplies</b>								
Construction Materials	18,730							18,730
Clothing & textiles	50,458		52,283				52,283	-1,825
Food	215,902	61,812					61,812	154,090
Medical & First Aid	18,570	11,570			150		11,721	6,850
Teaching Materials	28,954	7,524	347		931		8,802	20,153
Utensils & Tools	43,507							43,507
Other Supplies & Services	102,241	5,472	822				6,294	95,946
<b>Total Supplies</b>	<b>478,363</b>	<b>86,378</b>	<b>53,453</b>		<b>1,081</b>		<b>140,912</b>	<b>337,451</b>
<b>Land, vehicles &amp; equipment</b>								
Land & Buildings	4,298							4,298
Computers & Telecom	115,125	993			71,760	16,976	89,729	25,396
Others Machinery & Equipment			4,298				4,298	-4,298
<b>Total Land, vehicles &amp; equipment</b>	<b>119,423</b>	<b>993</b>	<b>4,298</b>		<b>71,760</b>	<b>16,976</b>	<b>94,027</b>	<b>25,396</b>
<b>Transport &amp; Storage</b>								
Storage	228	348	720			97	1,165	-937
Distribution & Monitoring		242					242	-242
Transport & Vehicle Costs	316,860	131,399	4,307		12,794	-5,695	142,804	174,056
<b>Total Transport &amp; Storage</b>	<b>317,088</b>	<b>131,989</b>	<b>5,027</b>		<b>12,794</b>	<b>-5,598</b>	<b>144,210</b>	<b>172,877</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	482,400							482,400
Delegate Benefits	269,571	155,889	7,941	2,498	14,426	203,944	384,699	-115,128
National Staff	820,976	233,796	57,806		99,758	3,249	394,609	426,367
National Society Staff	484,582	378,800	48,581		9,214	16	436,612	47,970
Consultants	24,500	3,294	4,292		4,075		11,662	12,838
<b>Total Personnel Expenditures</b>	<b>2,082,029</b>	<b>771,780</b>	<b>118,621</b>	<b>2,498</b>	<b>127,473</b>	<b>207,209</b>	<b>1,227,581</b>	<b>854,448</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	1,445,924	191,678	71,943		26,343	413	290,377	1,155,548
<b>Total Workshops &amp; Training</b>	<b>1,445,924</b>	<b>191,678</b>	<b>71,943</b>		<b>26,343</b>	<b>413</b>	<b>290,377</b>	<b>1,155,548</b>
<b>General Expenditure</b>								
Travel	260,237	17,449	6,789		13,731	-11	37,958	222,279
Information & Public Relation	270,468	62,512	2,938		8,619	65	74,134	196,334
Office Costs	266,272	55,392	2,951		12,587	72,307	143,239	123,034
Communications	62,017	5,250	1,778		5,836	30,639	43,503	18,514
Professional Fees	59,844					6,510	6,510	53,334
Financial Charges	18,126	15,563	2,322		-684	-8,142	9,059	9,067
Other General Expenses	102,725	79,174	16,968		20,229	-109,890	6,481	96,245
<b>Total General Expenditure</b>	<b>1,039,688</b>	<b>235,340</b>	<b>33,746</b>		<b>60,319</b>	<b>-8,522</b>	<b>320,883</b>	<b>718,805</b>
<b>Program Support</b>								
Program Support	381,137	98,262	19,958	174	20,840	13,710	152,943	228,194
<b>Total Program Support</b>	<b>381,137</b>	<b>98,262</b>	<b>19,958</b>	<b>174</b>	<b>20,840</b>	<b>13,710</b>	<b>152,943</b>	<b>228,194</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>5,863,653</b>	<b>1,516,419</b>	<b>307,045</b>	<b>2,672</b>	<b>320,609</b>	<b>224,187</b>	<b>2,370,933</b>	<b>3,492,720</b>
<b>VARIANCE (C - D)</b>		<b>1,980,120</b>	<b>501,988</b>	<b>2</b>	<b>776,402</b>	<b>234,209</b>	<b>3,492,720</b>	