

Programme Update 2007



International Federation
of Red Cross and Red Crescent Societies

Bosnia and Herzegovina

Appeal No. MAABA001
Programme Update No. 4

This report covers the period of 01/01/2007 to 30/06/2007.

In a world of global challenges, continued poverty, inequity, and increasing vulnerability to disasters and disease, the International Federation with its global network, works to accomplish its Global Agenda, partnering with local community and civil society to prevent and alleviate human suffering from disasters, diseases and public health emergencies.



A member of the RCSBiH Mobile Technical Team on a regular visit to one vulnerable family supported through the Population Movement Programme. Photo: International Federation.

In brief

Programme Summary: The most important achievement for the Red Cross of Bosnia and Herzegovina (RCSBiH) during the spring of this year has been the implementation of its new statutes. Further progress will be made in September/October when a secretary general will be appointed. The new statutes can probably be seen as the first step on the path towards a united RCSBiH where the entities work closer and closer together.

The home care programme, a core programme of the RCSBiH, was evaluated in late 2006. Based on the recommendations, the RCSBiH will make changes to the programme in order to improve its quality and particularly the selection criteria of beneficiaries.

National Societies from the region participated actively in the 7th European Regional Red Cross and Red Crescent Conference, which was held in Istanbul from 20-24 May. The Conference concluded with the adoption of the *Istanbul Commitments*, centred on the Conference's two main themes of health and care, and migration. Both issues are of highest importance to the RCSBiH and therefore the commitments will be a key denominator to the RCSBiH work in the coming years.

Needs: Total 2006-2007 budget of CHF 2,482,990 was revised to CHF 2,473,260, due to the funding situation and National Society priorities. 73% of the budget is covered and the outstanding needs stand at CHF 669,614.

Click here to go directly to the attached financial report.

No. of people we help: 10,000 beneficiaries were supported through the Federation supported programmes in Bosnia and Herzegovina. 75 per cent of beneficiaries are over 60 years of age and 60 per cent are women and 40 per cent men.

Our Partners: A total of ten community-based organisations, 20 national organisations, three government-based

organisations, five international organisations and five United Nations (UN) developmental agencies. Within the Red Cross Red Crescent Movement, the National Society and the Federation representation¹ in Bosnia and Herzegovina worked with five partners.

Progress towards objectives

Health and Care – health development and home care programmes

Objectives: The RCSBiH capacity to provide public health education campaigns is increased. The RCSBiH provides quality home care services. A project for self-sustainability of the home care services is developed and partially implemented.

The blood donor activities are probably the most traditional activities of the RCSBiH. They are performed by almost all branches and are covered largely by the Red Cross' own funds. The RCSBiH strongly promotes the activities, especially during the annual blood donor day supported by the Federation regional representation.

The RCSBiH finalised the curriculum for standardizing its first aid training course for learner drivers. The new law making the RCSBiH the only organisation approved to give first aid training for learner drivers has started to be implemented, and in fact has also started to generate some income for the Red Cross.

First aid competitions in Bosnia and Herzegovina (BiH) are organised at all levels of the society and the youth make up the majority of the participants. The RCSBiH will send one team to the European competition in Ireland in early July.

The RCSBiH home care programme continues to support a large number of beneficiaries with food and hygiene parcels donated by the Italian Red Cross through the Federation. The needs in BiH are much greater than can be met by these parcels, but for the beneficiaries reached by the distribution it is satisfactory.

The home care programme works in close collaboration with the population movement programme and makes use of the same mobile technical teams to distribute the parcels. However, due to limited funding for the necessary logistical set-up, distribution has gone down in the first half of the year.

An evaluation of the home care programme was carried out between October-November 2006 and a follow-up meeting with both entities and the headquarters was held at the end of March. The meeting focused on how the recommendations from the evaluation could be put into practice in the short and long-term. Of special concern was how to focus on the right target groups and ensuring high quality support to the programme beneficiaries.

Constraints or challenges: The two parts of the health and care programme vary greatly in terms of their funding situations. The health development programme struggles to attract funding, whereas the home care programme is comparatively better off.

The Federation's regional representation provides some funds to conduct promotional activities related to TB, HIV and AIDS and blood donor activities. Nevertheless, only about 20 per cent of the planned activities can be carried out. The Red Crescent of the United Arab Emirates funded part of the first aid programme, channelling its donation through the Federation.

The expansion in the home care programme in 2006 was largely due to the Italian Red Cross supporting the programme through the Federation. However, in the first six months of 2007 there has been a substantial cut in the funding from traditional multilateral donors. Improving the quality of the programmes is a further challenge and a lot has been done in this regard, but more is needed.

¹ From 1 July 2007, the country delegations have been renamed country representations as part of the new operating model of the Federation Secretariat. The new name is used throughout this report.

Disaster management including population movement

Objectives: Vulnerability-focused programmes and advocacy on behalf of minority returnees and asylum-seekers are managed by the RCSBiH. Vulnerability of communities in four priority regions of minority return is reduced.

Some 20 emergency response teams have been trained and equipped at branch level. One of these teams from Republika Srpska participated in a NATO civil emergency exercise in Croatia in May together with a team from the BiH Civil Protection. Members of the RCSBiH disaster response teams have actively participated in various disaster management activities organised by the regional representation during the spring. Fortunately, there have not been any major disasters requiring the RCSBiH disaster response teams to participate during this period.

The RCSBiH today has ten mobile teams serving the population in the areas of the Red Cross branches. This set-up is based on the original one set up by the International Federation in the early 2000s. An important part of the RCSBiH work is to make sure that the teams continue working to support the needy population, be they returnees or elderly and handicapped people in need of support for their survival. An important activity for the society is maintaining the equipment for the team volunteers. Two of the teams are now funded by the Italian Red Cross.

The RCSBiH has trained some of the branch secretaries in disaster management, and if funds are available later this year the plan is to train another group of branch secretaries.

Constraints or challenges: The population management programme could and probably should expand its activities to other parts of the country in need and could improve the quality of the programme if the funding situation improved. However, funding has deteriorated during 2007 and so far the society has not been able to carry out all planned activities within the programme.

The funding situation is bad in the population movement programme, and the situation in the disaster management programme is even worse. Activities have been cancelled or postponed waiting for new funding possibilities. One positive sign is that the Norwegian Red Cross has continued its bilateral support to the disaster preparedness programme of some branches in BiH.

Humanitarian Values

Youth from the RCSBiH annually participating in the *Friendship without Borders (FWB)* project is part of the promoting humanitarian values programme, supported by the Norwegian Red Cross. The aim of the project is to build friendship and understanding between the Red Cross youth from the Balkans and Norway. The annual summer camps have been organised since 1998, promoting humanitarian values and strengthening the friendship and collaboration between Red Cross National Societies.

Organisational Development

Objective: The RCSBiH headquarters is reinforced through the improved legal base defined strategic priorities, increased local funding and membership.

The new RCSBiH statutes should have been implemented by the end of 2006 but this is still pending. While waiting for the implementation, several discussions are ongoing related to the interaction between the entities and the headquarters and these discussions are hampering the work at the headquarters level. When finally implemented, the new statutes will represent a huge step forward in the consolidation of the RCSBiH and its position in the BiH civil society.

One part of the implementation will also be the new RCSBiH strategy 2006-2010 as well as the fundraising and marketing strategy at the national level. The reconstruction of the RCSBiH headquarters building as well as all other real estate issues of the RCSBiH has been tasked to a special commission and work is in progress.

Constraints or challenges: The RCSBiH is totally reliant on support from the International Federation and the International Committee of the Red Cross (ICRC), and this funding is supposed to decrease in the coming years. The

new Red Cross law contains some provisions for support from the government to the RCSBiH. However, the funding situation for the government, at least in the short run, is not so rosy, meaning that the possibilities for satisfactory funding in the coming years are really very low.

A further big challenge for the programme is that the real impact will have to wait till the implementation of the statutes can finally take place.

Implementation and coordination

The International Federation representation is not directly implementing the programme activities in BiH; this is done by the RCSBiH. Within the programme areas, particularly organisational development, home care and disaster management the representation supports the RCSBiH in developing key contacts at the national level as well as at the international level with organisations present in BiH.

The International Federation representation continues to cooperate with the ICRC Sarajevo delegation trying to coordinate the activities of the Movement components represented in BiH. It is generally agreed that this way of working is efficient.

Working in partnership

This table reflects the activities undertaken bilaterally by Red Cross Red Crescent partners in Bosnia and Herzegovina:

Red Cross and Red Crescent partners	Summary of activities
ICRC	Support to the tracing service, mine awareness, organisational development, health development (first aid), disaster management (safer access)
Italian Red Cross	Home care programme, population movement programme
Norwegian Red Cross	Disaster preparedness at branch level
Spanish Red Cross	Support to orphanages and youth programmes at branch level
Swiss Red Cross	Support to branch development, local communities development
United Arab Emirates Red Crescent	Support to orphanages, person to person support to school children in certain areas of Sarajevo

Contributing to longer-term impact

Still twelve years after the war, the people of BiH are suffering. Unemployment is high; many returnees have come back to the country - a positive indicator in many ways, but also putting pressure on the social infrastructure; and social exclusion and poverty especially among the elderly population remain worrying. In line with the Global Agenda goals three and four, and also the Millennium Development Goals, the services provided by the RCSBiH to the suffering people in the country through the home care and the population movement programmes make a real difference in the short term but will have an even more lasting impact in the longer term. The Red Cross, with its volunteers, has been, and still is, a major contributor in the fight against poverty in BiH.

Looking Ahead

Local and international funding is significant for the programmes in BiH. It is envisaged that the new RCSBiH statutes and implementation of the strategy for 2006-2010, which is hoped to be started this coming autumn, will have a positive effect on this issue and allow the RCSBiH to continue functioning as an important national Red Cross Society.

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International Federation of Red Cross and Red Crescent Societies

MAABA001 - BOSNIA AND HERZEGOVINA

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/01-2007/06
Budget Timeframe	2006/01-2007/12
Appeal	MAABA001
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	1,496,379	310,477		666,404	0	2,473,260
B. Opening Balance	-2,742	36,137		23,976	0	57,370
Income						
<u>Cash contributions</u>						
<i>Italian Red Cross</i>	404,251					404,251
<i>Norwegian Red Cross</i>	29,453	29,453		187,904		246,810
<i>Other</i>	2,763					2,763
<i>Swedish Red Cross</i>	260,486	145,135		85,150		490,771
<i>United Arab Emirates Red Crescent</i>	7,292			4,861		12,153
C1. Cash contributions	704,245	174,588		277,915		1,156,747
<u>Outstanding pledges (Revalued)</u>						
<i>Italian Red Cross</i>	285,439					285,439
<i>Swedish Red Cross</i>	69,703	44,850		17,940		132,493
<i>United Arab Emirates Red Crescent</i>	11,158			7,439		18,597
C2. Outstanding pledges (Revalued)	366,300	44,850		25,379		436,529
<u>Inkind Personnel</u>						
<i>Swedish Red Cross</i>	144,500			8,500		153,000
C5. Inkind Personnel	144,500			8,500		153,000
C. Total Income = SUM(C1..C6)	1,215,045	219,438		311,793	0	1,746,276
D. Total Funding = B + C	1,212,303	255,574		335,769	0	1,803,646

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	-2,742	36,137		23,976	0	57,370
C. Income	1,215,045	219,438		311,793	0	1,746,276
E. Expenditure	-1,068,130	-191,629		-254,917	0	-1,514,676
F. Closing Balance = (B + C + E)	144,173	63,945		80,852	0	288,970

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Interim Financial Report

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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)		1,496,379	310,477		666,404	0	2,473,260	
Supplies								
Shelter - Relief	25,000							25,000
Construction Materials	18,000		30,870				30,870	-12,870
Clothing & textiles	50,767	51,083	19,067				70,151	-19,384
Food	160,979	165,156					165,156	-4,177
Seeds,Plants	268,936	123,167					123,167	145,769
Medical & First Aid	264,000	687					687	263,313
Other Supplies & Services	50,559	299,486			807	84	300,377	-249,818
Total Supplies	838,241	639,579	49,938		807	84	690,408	147,833
Land, vehicles & equipment								
Computers & Telecom	11,000					2,159	2,159	8,841
Office/Household Furniture & Equipm.		3,972			1,220		5,192	-5,192
Total Land, vehicles & equipment	11,000	3,972			1,220	2,159	7,351	3,649
Transport & Storage								
Storage			2,526			9	2,535	-2,535
Distribution & Monitoring		73					73	-73
Transport & Vehicle Costs	97,959	20,083	21,003		11,108	-2,046	50,147	47,811
Total Transport & Storage	97,959	20,156	23,529		11,108	-2,037	52,755	45,204
Personnel Expenditures								
International Staff Payroll Benefits	204,000	158,529			29,005	301	187,835	16,165
Delegate Benefits	144,000							144,000
National Staff	247,148	64,941	16,935		83,066	-49	164,894	82,254
National Society Staff	305,620	3,485	83,773		44,475		131,733	173,887
Consultants	32,406	2,087	863		3,458	-53	6,355	26,051
Total Personnel Expenditures	933,174	229,043	101,571		160,004	199	490,816	442,358
Workshops & Training								
Workshops & Training	117,843	30,137	24,262		23,443	86	77,928	39,915
Total Workshops & Training	117,843	30,137	24,262		23,443	86	77,928	39,915
General Expenditure								
Travel	61,536	26,979	4,700		9,199	913	41,790	19,745
Information & Public Relation	37,844	37,046	1,707		17,413	-377	55,788	-17,944
Office Costs	144,757	6,342	8,999		41,693	44,129	101,163	43,593
Communications	49,009	4,928	1,553		9,695	16,230	32,406	16,604
Professional Fees		403				2,358	2,762	-2,762
Financial Charges	21,137	3,616	29		-13,955	1,641	-8,669	29,806
Other General Expenses		37,671	12,688		11,953	-65,382	-3,071	3,071
Total General Expenditure	314,282	116,985	29,676		75,998	-490	222,169	92,113
Program Support								
Program Support	160,762	68,818	12,456		16,534		97,808	62,954
Total Program Support	160,762	68,818	12,456		16,534		97,808	62,954
Operational Provisions								
Operational Provisions		-40,559	-49,803		-34,196		-124,558	124,558
Total Operational Provisions		-40,559	-49,803		-34,196		-124,558	124,558
TOTAL EXPENDITURE (D)	2,473,260	1,068,130	191,629		254,917	-0	1,514,676	958,584
VARIANCE (C - D)		428,249	118,848		411,487	0	958,584	