

Programme Update 2007



International Federation
of Red Cross and Red Crescent Societies

Montenegro, Serbia and Kosovo (Focus on Montenegro and Serbia)

Appeal No. MAACS001
Programme Update No.8

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.



Roma children in a kindergarten run by the Red Cross in Serbia, playing and learning under supervision of trained volunteers and professionals. Photo: Red Cross of Serbia

In brief

Programme Summary: The focus of the Federation representation¹ work in the current period has been on strengthening development in all the programmes supported through the appeal. Typically, most of these activities have grown out of relief-related programmes and over the past several years efforts have been made to ensure they contribute to strengthening the local communities, brokering partnerships between Red Cross and non-Red Cross stakeholders at national and local levels and positioning of the Red Cross.

During the first six months of 2007 discussions with the United States Agency for International Development/Development Alternatives, Inc. (USAID/DAI) have led to the signing of the tripartite memorandum of understanding (MoU) on Municipal Disaster Preparedness programme between the Red Cross of Serbia, USAID and the Federation, defining the activities and support in this programme for the next five years. Similarly, the Red Cross of Serbia-led advocacy network HumanaS, which deals in care for and advocacy on behalf of older people, has signed an agreement with USAID for support towards a government-backed project advocating for the implementation of the national strategy for ageing. This ties in directly to the home care programme of the Red Cross of Serbia and its expansion of activities beyond simple direct assistance. These were the key events signalling that the long term investments in the mentioned programmes have successfully set the foundations for future activities involving various partners, covering a larger territory and engaging a wider population as both beneficiaries and contributors.

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.

The funding situation of the appeal mostly follows the plan, with expenditure lagging slightly behind in certain areas mostly due to the more complex financial procedures introduced to improve transparency and accountability.

Needs: The total Montenegro, Serbia and Kosovo 2006-2007 budget is CHF 5,889,059 (USD 4,787,853 or EUR 3,554,049). The budget for programmes in Serbia and Montenegro is CHF 4,081,571 of which 112.1% covered.

Click here to go directly to the attached financial report.

No. of people we help:

Year	Project Title	Target Population	Total # of people we help	% Women	% Children under the age of 18	% Elderly
2007 (first half)	Home Care	10,000	10,000	60 (est.)	Less than 10	90
2007 (first half)	Social Welfare (Work with vulnerable Roma children and work with children with disabilities)	3,000	2,660	50 (est.)	60	0
2007 (first half)	Health Promotion	12,000	12,000	50	~55	Less than 10
2007 (first half)	Asylum Seekers and Returnees	300	220 direct beneficiaries	30	0 among direct beneficiaries	0 among direct beneficiaries
2007 (first half)	Vocational training for refugees	200	190	40	N/A	N/A
2007 (est.)	Home Care	10,000				
2007 (est.)	Social Welfare	3,000				
2007 (est.)	Asylum Seekers and Returnees	300				
2007 (est.)	Vocational training for refugees	150				

Our Partners: Three Red Cross societies contributed as multilateral or bilateral donors; two United Nations agencies contributed as partners; one government agency contributed as a donor; three ministries contributed to programmes; and 50 (approx) local governments and services were active as partners.

Progress towards objectives-by sector

Health and Care

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.

Multi-year health and care programmes such as home care and social welfare have continued reaching the projected beneficiary numbers (see table on page 2) and developing new layers to the ongoing activities. Following the recommendations of the evaluation made in late 2006, the social welfare programme has been refocused with new indicators, including gender-sensitive data. The project targeting vulnerable Roma children assisted 1,037 children of preschool age and elementary school pupils in 30 municipalities in Serbia and three in Montenegro, while the project targeting people with disabilities assisted 735 young people with disabilities in 30 municipalities in Serbia and six in Montenegro. The four month gap in funding as a result of poorly defined agreement terms with the donor meant that most of the developmental activities were restricted to refining the programme procedures, expected results and indicators. However, the activities with beneficiaries have not stopped for one moment and the plan of action in this regard was implemented in entirety.

At the same time, the home care programme continued its ongoing support to approximately 10,000 older, vulnerable people in both countries with 2,000 volunteers and 160 professional associates active. The evaluation of the income generating home care pilot-project in the branch of Kragujevac in Serbia demonstrated the proportions of obstacles the Red Cross is facing in relation to programme sustainability. On the other hand, the elderly advocacy network, HumanaS, numbering 15 organisations in its ranks, the Red Cross of Serbia being its founding member and coordinator has developed a project, starting this summer, to assist with the implementation of the national strategy for ageing in all local communities in Serbia. The project has the backing of the Ministry of Labour, Employment and Social Affairs and is being funded by USAID, with technical assistance by the Federation. The project includes participation of both governmental and non-governmental agencies, as well as representatives of older people themselves and will influence and facilitate the design and production of plans of action at the local level.

The health promotion project encompassed 14 municipalities in Serbia and three in Montenegro targeting 12,008 people, providing promotion, education and direct assistance in the fields of health protection, reproductive health, personal and communal hygiene, nutrition, healthy life styles, including practical first aid and motivation of blood donors. As in earlier years, the project focus was based on local needs and health hazards, as each branch tailored activities according to needs and existing capacities. The project also focused on capacity building with a strong emphasis on clear procedures in communication, reporting and justification of expenses. Final reports are expected in August.

Disaster Management

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.

Disaster preparedness work in Serbia started this year with the electing of the new commission for disaster preparedness and response and the work plan for 2007. The planned equipment for the two National Societies (two auto caravans Adria –Althea 390 DS for the Red Cross of Serbia and a longer list for the Red Cross of Montenegro) has been purchased and delivered. The work in the municipal disaster preparedness project continued, following the recommendations of the evaluation made late last year. Three simulations have been carried out as well as four follow up meetings and four preparatory meetings for simulations. The list of simulations:

Municipalities Serbia	Type of scenario	Date
Kladovo	Floods/Landslides/Chemical Accident	29-30 May 2007
Prijepolje	Floods/Landslides/Chemical Accident	5-6 June 2007
Kladovo	Floods/Landslides/Chemical Accident	7-8 June 2007

The work follows the plans laid out for this phase. The absence of a national disaster management system (structures and legislation) still means the Red Cross activities are merely preparation for the real work to be done in future.

In this regard, the United Nations Development Programme (UNDP) organised a first working group for disaster preparedness meeting gathering all international agencies working in Serbia with the idea to get the new government involved in resolving the long standing issue of the non-existence of a body- agency or ministry- to deal with disaster management in a systematic way. The Federation participated, however follow-up is yet to come.

The series of discussions with USAID/DAI led to the signing of the MoU between the Red Cross of Serbia, USAID and the Federation. This memorandum defines the shape of the future joint cooperation in disaster preparedness. The aim is to cover the whole territory of Serbia with municipal simulations and coordination improvement workshops within the next five years, thus improving the quality of disaster preparedness and response at local levels across the whole territory. The first joint event will be a training of trainers for the municipal disaster preparedness project. This will contribute to a much higher dynamic of the project and quicker coverage of the territory.

Response:

In March, fire destroyed a Roma settlement in the municipality of Pozarevac in which the majority of the population are internally displaced people (IDPs) from Kosovo. More than 80 per cent of the settlement was destroyed leaving some 46 families, or over 200 individuals, homeless. The Pozarevac Red Cross branch responded immediately providing 100 mattresses, 200 blankets, and tents from its preparedness stock, as well as hot meals.

The Red Cross of Serbia prepared a contingency plan in case of spring flooding, learning from the last two years. However, due to a dry winter, there were no floods.

Asylum seekers and returnees:

The Red Cross of Serbia has continued regular visits to the shelter for detained irregular migrants near Belgrade, providing assistance - phone cards, hygiene items, clothes - to 216 detainees from five countries (China, Ukraine, Moldova, Russia and Bosnia and Herzegovina). The Red Cross of Serbia also provided first aid training to the staff of the shelter, deemed necessary because of frequent injuries, and self-injuries, among detainees. It also provided expert assistance in designing a video-surveillance system in the shelter to prevent self-injuries, however the costs of the project are too high at the moment for this to be implemented.

The average monthly number of returned asylum seekers from western countries has decreased from 100 in 2006 to about 40, many of whom opt for voluntary return with some financial assistance from the host country. Thus, the setup of the airport readmission office has been completely changed during the first six months of 2007, with internship students meeting returnees instead of employed staff, and without a maintained Red Cross presence. Red Cross leaflets have been distributed to returnees regularly and the Red Cross supplies the readmission office with the required amounts of leaflets every three months. Red Cross of Serbia has established very good connections with the Agency for Minorities and Human Rights of Serbia (replacing the former federal Ministry of Human and Minority Rights) whose mandate among other things is assistance to rejected asylum seekers. A representative of the Red Cross of Serbia regularly participates in all activities organized by the agency, and from the beginning of 2007 has become a member of the agency's programme board. Moreover, during the European Council for Refugees and Exile (ECRE) regional meeting in Macedonia, representative of the agency accompanied the Red Cross of Serbia programme coordinator to the meeting and presented the National Strategy for Returnees. The Red Cross of Serbia programme coordinator also acted as an advisor during the creation of a training curriculum for local authorities in Serbia, related to readmission. The Red Cross of Serbia has also participated in several inter-agency meetings on return, and established contacts with the German Red Cross in order to coordinate the work with beneficiaries returning from Germany.

During the regular Platform for European Red Cross Cooperation on Refugees, Asylum Seekers and Migrants (PERCO) meeting in Rome the Red Cross of Serbia representative was nominated to be co-chairperson.

Vocational training for refugees:

The programme of providing vocational training and certificates to refugees opting for local integration has continued. The final training cycle from 2006 ended in February with 80 people receiving training in six communities:

Community	Training received	Employment
Nis	10 English language courses	6
Cukarica	10 English language courses	3
Sombor	10 IT courses	7
Sabac	10 various craft courses	7
Stara Pazova	20 business secretary courses	15
Ruma	20 courses for fiscal cash register maintenance	14

These results in terms of employment are very encouraging with 52 out of 80 people having been employed within four months of training. This is a very high result bearing in mind the unemployment rate in Serbia is still above 20 per cent. The new cycle of training courses has started, based on the trends in the job market and the expressed wishes of beneficiaries:

- Nis – 20 accounting courses;
- Cukarica – 10 courses for gerontology nurses;
- Sombor – 10 courses for drivers (category C,E);
- Sabac – 20 various craft courses;
- Stara Pazova – 20 business secretary courses;
- Ruma – 20 business secretary courses;
- Zvezdara - 10 business secretary courses.

Organisational Development

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

Both the Red Cross of Serbia and the Red Cross of Montenegro are progressively switching to the use of HUBIE-ERP management software and the management procedures that go with it. In Serbia, a new software module, Universal Invoicing and Reimbursements, was designed, installed and tested in the secretariat. The module has reached full functionality in June, enabling the Red Cross of Serbia to produce uniform invoices for all partners across the country, at all levels. In Montenegro the installation of this module was done slightly later and full functionality is expected to be reached in July. In the meantime, the IT infrastructure of the Red Cross of Montenegro was enhanced by installing broadband Internet at three strategic locations (funded from the National Society's own funds) and the basis for further IT and finance development was provided through supporting an IT officer in the secretariat as well as the head of finances. Unfortunately, these are temporary staffing solutions at the moment with long term perspective still unclear.

The public relations project for the Red Cross of Serbia underwent several changes of the work plan, signifying that the original project was too ambitious and that the National Society needs to find its own pace in this area. The initial baseline survey was made with 300 companies and potential partners with results showing little interest to support the Red Cross at the moment. Only about ten percent, however, took the time to respond at all.

The Red Cross of Serbia website was completely redesigned and made both more informative and attractive for the public and more useful for the Red Cross staff and members. The National Society now has standard promotional material - small and big leaflets - as well as electronic bulletin targeting business companies, government bodies, NGOs and international organisations, as well as volunteers and staff. The project continues. An additional activity was the design and production of 100 money collection boxes, called 'Box of Solidarity'. The Red Cross of Serbia has devised a plan to place these boxes in public places to enhance the visibility of the Red Cross as well as to collect money to support smaller projects.

In volunteering and youth, the work was focused on involving more young volunteers in designing and planning the activities, especially in the area of promotion of humanitarian values. Humanitarian values promotion projects led by the youth are currently being implemented in twelve branches of the Red Cross of Serbia and there are 80 young volunteers and school teachers active in it. They have been provided with training and with training manuals. The Federation is exploring opportunities for linking the Roma kindergarten project with the promotion of human values project to facilitate social inclusion of marginalized Roma children.

Working in partnership

The activities listed above are supported by three national Red Cross societies, two through the Federation appeal - the British and Norwegian Red Cross Societies - and one bilaterally- the Danish Red Cross. The Swiss Agency for Development and Cooperation is also an appeal donor. All of these organisations are active participants in programme planning and design. The long-term nature of the majority of the programmes and the efforts to integrate them into the wider context have resulted in joint efforts between Red Cross and international or local partners being officially started in the reporting period - the MoU with USAID/DAI for disaster management and the HumanaS home care advocacy project backed by Serbian government and funded by USAID. Locally, the activities are increasingly relying on partnerships and collaboration between the Red Cross and governmental, non-governmental partners and stakeholders in home care, social welfare, municipal disaster preparedness and vocational training for refugees. This is natural for the programmes that are focusing on community empowerment and use of existing local resources.

Contributing to longer-term impact

Direct work with vulnerable populations in Serbia and Montenegro, addressing their health practices, the level of their access to the institutions of health and social support, education and ensuring a community-wide response to their needs are directly following the Global Agenda and its emphasis on preventing deaths and illnesses as well as the building of communities' capacities to combat their own vulnerability. There is also a very strong anti-stigma component in all of these activities, for example through the struggle for inclusion of Roma and children with disabilities into communities (social welfare) or through promoting cross-generational communication and exchange of knowledge/ skills (home care). These components of the programmes are not only in line with the Global Agenda, but are also compatible with local and regional initiatives such as the Decade of Roma Inclusion or the Poverty Reduction Strategies in both countries. Similarly, the disaster preparedness work follows the Global Agenda priorities of reducing the number of deaths and injuries and impact from disasters as it is very much necessary in the context of both countries where larger scale disasters, both natural and man-made, seem to be becoming more and more frequent.

Gender awareness efforts in the first part of 2007 include:

- In disaster preparedness, psychosocial support is part of the standard and advanced training for the members of disaster response teams. Part of the psychosocial support specifically focuses on gender, ensuring that the needs of each family member are adequately assessed and met;
- In vocational training for refugees, great attention is paid to providing training in professions appropriate for both genders. As there are still jobs considered 'gender-specific', this is balanced through ensuring professions for both genders are available for training;
- In health promotion, the activities are decided in each municipality individually, however gender balance is being indicated as one of the priorities. This results in projects that deal with reproductive health, as well as sexual hygiene, with specific activities for target groups of both genders.
- In volunteering and youth activities, the organisational development programme, part of the focus is to promote humanitarian values through a project designed and implemented by young volunteers and the guidelines for this project stipulate explicit gender focus.

Looking Ahead

The newly forged partnerships, although a long time in the making, are perhaps the defining points in this programming period. In disaster management they will, no doubt, significantly change the final outcomes of the municipal disaster preparedness project, enabling the Red Cross of Serbia to assist in covering the whole territory of Serbia, increasing the disaster preparedness and response capacity on a much wider scale. This way, a pilot project was upgraded into a nation-wide enterprise. Similarly, the home care programme will gain a substantially wider reach, covering the whole territory, and deeper impact through the HumanaS project supported by USAID, sowing seeds for new local partnerships and greater involvement of older people themselves in the creation of plans to assist them. The refocused social welfare programme will continue working with preschool and school children as well as with the parents paying closer attention to gender issues.

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International Federation of Red Cross and Red Crescent Societies

MAACS001 - SERBIA, MONTENEGRO & KOSOVO

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/06
Budget Timeframe	2006/1-2007/12
Appeal	MAACS001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget	3,521,945	809,033	2,674	1,097,011	458,396	5,889,059
B. Opening Balance	792,418	183,066	2,674	167,209	86,424	1,231,792
Income						
<u>Cash contributions</u>						
<i>British Red Cross</i>	1,155,960					1,155,960
<i>Danish Red Cross</i>	81,754					81,754
<i>Finnish Red Cross</i>				33,000		33,000
<i>German Red Cross</i>	33,335	5,346	2,672	25,313	8,288	74,954
<i>Icelandic Red Cross</i>	29,375					29,375
<i>Norwegian Red Cross</i>	228,535	395,575		251,250	8,288	883,648
<i>Swedish Red Cross</i>	68,499			77,114		145,613
<i>Swiss Government</i>	466,308					466,308
C1. Cash contributions	2,063,765	400,921	2,672	386,677	16,575	2,870,610
<u>Outstanding pledges (Revalued)</u>						
<i>British Red Cross</i>	-34,894					-34,894
<i>Danish Red Cross</i>	-89,185					-89,185
<i>German Red Cross</i>	-26,738	-5,348	-2,674	-18,716		-53,476
<i>Norwegian Government</i>	11,599					11,599
<i>Norwegian Red Cross</i>	154,901	264,364		206,535		625,800
<i>Swedish Red Cross</i>	26,910			26,910		53,820
<i>Swiss Government</i>	264,470					264,470
C2. Outstanding pledges (Revalued)	307,063	259,016	-2,674	214,729		778,134
<u>Reallocations (within appeal or from/to another appeal)</u>						
<i>British Red Cross</i>		69,300				69,300
<i>Japanese Red Cross</i>		5,228				5,228
<i>Netherlands Red Cross</i>		57,796				57,796
<i>USAID</i>		840				840
C3. Reallocations (within appeal or from/to another appeal)		133,164				133,164
<u>Inkind Personnel</u>						
<i>Danish Red Cross</i>	72,333					72,333
<i>German Red Cross</i>					153,000	153,000
<i>Norwegian Red Cross</i>					153,000	153,000
C5. Inkind Personnel	72,333				306,000	378,333
<u>Other Income</u>						
<i>Miscellaneous Income</i>	42,845	16,818		28,441	39,760	127,865
<i>Services & Recoveries</i>	11,767				70,544	82,311
C6. Other Income	54,612	16,818		28,441	110,305	210,176
C. Total Income = SUM(C1..C6)	2,497,773	809,919	-2	629,847	432,880	4,370,417
D. Total Funding = B + C	3,290,191	992,985	2,672	797,056	519,304	5,602,209

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	792,418	183,066	2,674	167,209	86,424	1,231,792
C. Income	2,497,773	809,919	-2	629,847	432,880	4,370,417
E. Expenditure	-2,114,089	-460,549	-2,672	-493,396	-329,003	-3,399,709
F. Closing Balance = (B + C + E)	1,176,102	532,436	0	303,660	190,301	2,202,500

International Federation of Red Cross and Red Crescent Societies

MAACS001 - SERBIA, MONTENEGRO & KOSOVO

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/06
Budget Timeframe	2006/1-2007/12
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	
BUDGET (C)		3,521,945	809,033	2,674	1,097,011	458,396	5,889,059	
Supplies								
Construction Materials	18,975	11,862					11,862	7,113
Clothing & textiles	50,458		52,754				52,754	-2,296
Food	215,902	86,655					86,655	129,248
Medical & First Aid	18,570	12,167			150		12,317	6,253
Teaching Materials	28,954	10,760	347		931		12,038	16,917
Utensils & Tools	50,507	6,584					6,584	43,924
Other Supplies & Services	116,241	63,023	1,781		7,690		72,494	43,747
Total Supplies	499,608	191,049	54,882		8,771		254,703	244,905
Land, vehicles & equipment								
Land & Buildings	4,298							4,298
Vehicles			24,061				24,061	-24,061
Computers & Telecom	115,125	2,952			71,760	16,976	91,688	23,438
Others Machinery & Equipment			4,298				4,298	-4,298
Total Land, vehicles & equipment	119,423	2,952	28,359		71,760	16,976	120,047	-623
Transport & Storage								
Storage	228	441	804			97	1,343	-1,114
Distribution & Monitoring		242					242	-242
Transport & Vehicle Costs	316,860	178,537	10,338		29,148	-5,695	212,328	104,532
Total Transport & Storage	317,088	179,220	11,143		29,148	-5,598	213,912	103,176
Personnel Expenditures								
International Staff Payroll Benefits	482,400	173,202	13,139	2,498	21,118	305,944	515,901	-33,501
Delegate Benefits	269,571							269,571
National Staff	820,976	356,841	89,227		157,272	3,249	606,589	214,387
National Society Staff	486,692	521,432	55,872		21,977	16	599,296	-112,605
Consultants	24,500	11,305	4,292		6,128		21,725	2,775
Total Personnel Expenditures	2,084,139	1,062,780	162,530	2,498	206,495	309,209	1,743,511	340,628
Workshops & Training								
Workshops & Training	1,441,924	240,547	128,200		50,704	413	419,863	1,022,061
Total Workshops & Training	1,441,924	240,547	128,200		50,704	413	419,863	1,022,061
General Expenditure								
Travel	260,237	20,553	8,556		18,465	-21	47,552	212,685
Information & Public Relation	270,468	64,300	4,163		14,891	75	83,429	187,039
Office Costs	266,272	75,154	4,490		21,712	108,026	209,381	56,892
Communications	62,017	6,217	3,398		7,682	41,374	58,671	3,345
Professional Fees	59,844					7,579	7,579	52,264
Financial Charges	18,326	19,877	2,353		162	-11,548	10,843	7,483
Other General Expenses	106,925	114,331	22,541		31,536	-157,573	10,835	96,090
Total General Expenditure	1,044,088	300,431	45,500		94,447	-12,088	428,290	615,798
Program Support								
Program Support	382,789	137,110	29,936	174	32,071	20,092	219,383	163,406
Total Program Support	382,789	137,110	29,936	174	32,071	20,092	219,383	163,406
TOTAL EXPENDITURE (D)	5,889,059	2,114,089	460,549	2,672	493,396	329,003	3,399,709	2,489,350
VARIANCE (C - D)		1,407,856	348,484	2	603,615	129,393	2,489,350	