

Programme Update 2007



International Federation
of Red Cross and Red Crescent Societies

Montenegro, Serbia and Kosovo (Focus on Kosovo)

Appeal No. MAACS001
Programme Update No. 9

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.



Over 50 per cent of the population of Kosovo is classified as poor. The Federation assists the local Red Cross organizations to support the most vulnerable people in the communities.
Photo: International Federation/Gunther Pratz.

In brief

Programme Summary: The strategic goal as set out in the Kosovo strategic priorities document developed in 2006 is to strengthen the local Red Cross in a context of change. This will be achieved by striving for the highest possible degree of self-sufficient sustainability in terms of organizational functioning and by providing quality services to the most vulnerable. [Click here to go directly to the Kosovo strategic priorities document.](#)

The population of Kosovo has been left extremely vulnerable by years of low economic growth and chronic unemployment. The two local Red Cross structures in Kosovo, are vital in filling this void and assisting groups of increasingly vulnerable people. Nevertheless, they must receive stable support to ensure they can fulfil their humanitarian mandate while also progressing towards becoming *one* modern, well-functioning Red Cross organization.

Some successes can be noted in the first six months of 2007. A memorandum of understanding was signed between the Red Cross of Kosova and the United Nations Children's Fund (UNICEF) to continue the family health education. In addition, one participant from each of the Red Cross organizations attended the annual Regional Disaster Response Team (RDRT) training, thus boosting the disaster preparedness capacity not only of Kosovo, but also of the region. In the area of organizational development, a key programme as part of the Federation's support to the Red Cross organizations in Kosovo, on-the-job coaching and mentoring has contributed to improved management skills of the staff and thus to better overall implementation of the planned programmes.

However, as in the previous year, the major issue determining the level of programme implementation has been a variable and significant lack of funding. At the end of June the funding level for 2007 was still only at 54 per cent. The continuing uncertainty about how much funding will be available for the year has significantly affected the

implementation of the various activities in the different programmes. Most of the planned activities had to be postponed until the required funding was/is secured. The Federation representation¹ in Kosovo, in close coordination with the local Red Cross organizations, is applying a strict prioritisation scheme to determine which of the planned activities need to be given precedence, thus making most efficient and effective use of the limited funding available.

Needs: The Kosovo budget is part of the Montenegro, Serbia and Kosovo appeal 2006-2007 which is CHF 5,889,059 (USD 4,787,853 or EUR 3,554,049). The total Kosovo budget for 2006-2007 is CHF 1,807,489 (USD 1,469,503 or EUR 1,090,820) out of which 56 per cent are covered by the end of June 2007. Outstanding needs are CHF 791,409 (USD 643,422 or EUR 477,616). [Click here to go directly to the attached financial report.](#)

No. of people we help: During the last few years, the Federation has completed the shift from an operational role following the 1999 conflict to a clear development assistance role providing technical support, guidance, mentoring and coaching. Therefore, the only direct 'beneficiaries' of the Federation representation in Kosovo are the two local Red Cross organizations working in Kosovo with their staff and volunteers. However, through the support the Federation is providing to the Red Cross organizations in their core programme areas, many indirect beneficiaries are assisted.

Our Partners: The Federation representation in Kosovo works and/or coordinates with some 46 community-based, local, government-based, non-government-based, international organisations, in addition to other development agencies, the United Nations, and partners within the Red Cross Red Crescent Movement.

Progress towards objectives

Health and Care

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

Achievements: The Federation representation was able to assist in strengthening the already established partnership between the Red Cross of Kosova (RCK) and the Ministry of Health regarding the family health education project in their efforts to ensure sustainability and provision of quality services to the communities. The ministry has been supporting the programme for the last two years and a new agreement on the continuation of financial support for the project for a longer term is expected to be signed in September 2007. The Federation representation was also successful in advocating for new partnerships between the local Red Cross organizations and other local and international organizations working in Kosovo. As a result of these efforts a memorandum of understanding was signed between the RCK and the United Nations Children's Fund (UNICEF) to support the family health education project.

Unfortunately it has been difficult for the Federation representation to establish similar partnerships between the Red Cross of Kosovo and Metohija (RCKM) and the respective ministries as the RCKM has not been able to register with the Kosovo Provisional Institutions for Self-Government (PISG). Nevertheless, the Federation representation assisted RCKM to carry out a health education survey in order to identify the knowledge of communities on health related issues. Based on the results from the survey, specific trainings for the RCKM health instructors are planned to take place in the second half of the year in order to strengthen the capacities of their health instructors to effectively provide health education courses in the communities and update the current course curricula with new topics based on the survey results.

Constraints: The low level in programme funding (for 2007 a total funding of 65 per cent at the end of June) and late arrival of pledges significantly influenced the Federation support to the health activities of both Red Cross organizations in Kosovo. As a result very limited financial support was provided by the Federation representation for the activities planned in the appeal for the health and care programme.

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

Social Welfare

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

Achievements: The Federation continued supporting RCK with the implementation of two income generation pilot projects for single female headed households and unemployed youth. While the final impact of the projects can only be measured after the implementation phase, it can already be said that the projects have contributed significantly to raising the profile and image of the local Red Cross and have created new opportunities for future cooperation on local as well as central level. The opening of a youth centre, the start of vocational trainings for unemployed youth and the provision of dairy cows to single female headed households as part of income generating projects also contributed to a change of perception about the Red Cross as being not only a relief organization but also a community development organization.

Constraints: Unfortunately only the two pilot projects within the social welfare were funded (for 2007 total funding was 53 per cent at the end of June) while the other parts of the social welfare programme- the home care component- are suffering from a significant lack of funding.

Due to the community-based method of the two pilot projects, the budget was slightly adjusted in June.

Disaster Management

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

Achievements: The Federation representation in Kosovo continued to support the Red Cross organizations in building up disaster management capacity at both local branch and central level, despite some severe financial constraints. With the support of the Federation's regional representation, one disaster response team training for staff and volunteers involved in disaster management activities was held (for RCKM) and another will be conducted in August (for RCK). In addition the Federation representation has been actively involved in advocating for the Red Cross within the Kosovo PISG Department for Emergency Response in defining the role and mandate of the Red Cross in disaster or emergency situations. Both local Red Cross organizations were further integrated into the regional disaster management structures by sending one participant each to the annual Regional Disaster Response Team (RDRT) training.

Constraints: The efforts in building the capacities of both Red Cross organizations in disaster preparedness and response were significantly influenced by the low level in programme funding (for 2007 a total funding of 49 per cent at the end of June) and late arrival of pledges.

Organizational Development

Objective: Improved management skills and structure of Red Cross organizations with increased volunteer and programme capacity at all levels of organization.

Achievements: During the reporting period the Federation provided cost effective assistance to both Red Cross organizations in Kosovo with technical guidance, mentoring and coaching support based on particular needs and situations. On-the-job coaching and mentoring has contributed to improved management skills of the Red Cross staff and thus better overall implementation of the Red Cross planned programmes.

The development of a better finance management system has been one of the priorities to be supported by the Federation. After a long time of deliberations the RCK presidency finally approved the necessary additional finance officer positions which are the prerequisite for building up an improved finance management system. As this decision took much longer than initially anticipated, the process has been delayed significantly and the expected result cannot be achieved in full by the end of the year. An initial design of a website was produced by a RCK volunteer and further input is being provided by the headquarters about the content of it.

Constraints: Unfortunately there was no progress made in improving the coordination and cooperation between the two local Red Cross organizations. This lack of process is due to the difficult political situation associated with the process of resolving the status of Kosovo and the reluctance of the Red Cross organizations to engage in discussion, coordination and cooperation prior to such a solution.

Even though the organizational development programme is seen as the most important Federation programme in Kosovo, being so closely linked to the objectives of the strategy developed in 2006, the overall implementation of the planned activities was affected by a lack of, and late arrival of funding, (for 2007 a total funding of 66 per cent at the end of June).

Youth Development

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

Achievements: However, the Federation continued to play an important role in advocating for the local Red Cross organizations in Kosovo. During a high-level meeting between the RCK and the PISG Department of Youth, the Federation was very much welcomed by both as an important partner. During the meeting there was a discussion about the importance of the Red Cross in Kosovo for youth development and volunteering and as a future auxiliary to the government. The Department of Youth assigned a special focal-point for the Red Cross as well as to participate in any of the meetings organized by the Red Cross organizations when needed.

One of the major achievements of the Federation was to convince the Finnish Red Cross to support the local Red Cross youth work on a bilateral basis, complementing the efforts of the Federation in supporting the local Red Cross organizations in the development of a better youth management structure.

Constraints: Due to the lack of funding the overall implementation of the planned activities was seriously challenged. The same funding constraints that the Federation was going through in 2006 remained the major obstacle for the youth development programme in 2007 (for 2007 a total funding of 43 per cent at the end of June). The youth programme is the least funded programme in Kosovo but with the biggest needs.

Working in partnership

The Federation continues the significantly increased development of partnerships - an effort started in 2006 - by actively participating in all coordination meetings in Kosovo organized by local institutions and other partners and by developing and cultivating direct contact or partnerships with local and international agencies in order to advocate for the Red Cross Red Crescent work in Kosovo. As a result, the work of the Movement in Kosovo is much more widely known and appreciated and a number of opportunities for future cooperation have been developed with new partners.

Contributing to longer-term impact

Each of the five Federation supported programmes currently implemented in Kosovo are aligned with the Federation's Strategy 2010 and contribute to at least one of the Global Agenda goals, and thus also contribute towards achieving a number of the Millennium Development Goals (MDGs). However, the increasingly low responses to the appeals in recent years is putting the ability of the Federation Secretariat to provide the necessary capacity and development support to the local Red Cross organizations in Kosovo at risk. Thus there is a need to develop a stable financial perspective which will allow for sustainable support provided to the Red Cross organizations in their current extremely challenging transformational context.

The local Red Cross organizations play an important role in strengthening the local communities and civil society development by applying the participatory community development methodology in its programmes, empowering the communities to identify and address their most urgent situations of vulnerability. In addition, many of the

programmes have a strong gender focus. For example, the Family Health Education (FHE project) is focussing on women in rural areas, enabling and empowering them to better support the health situation of their families, also corresponding to a number of the United Nations' MDGs. The youth development programme actively promotes gender equality among youth leaders and within the governance structures of the local Red Cross organizations.

Looking Ahead

As the questions around the status process of Kosovo have dominated the political arena in recent years, little or no progress has been made on the crucial issues of low economic growth, trade imbalances, fiscal constraints and high unemployment, in spite of large investments from the international community. As a consequence, poverty has increased and remains a major concern for more than half of the population. Combined with weak governmental institutions which cannot cover even basic health and social welfare the result is a population that is extremely vulnerable.

The two local Red Cross structures, the Red Cross of Kosovo and Metohija, which is a provincial branch of the Red Cross of Serbia, and the Red Cross of Kosova, which is the organization of the majority Albanian population, are vital in filling this void and assisting groups of increasingly vulnerable people. Nevertheless these local Red Cross structures must receive stable support to ensure they can fulfil their humanitarian mandate while also progressing towards becoming *one* modern, well-functioning Red Cross organization. Unfortunately the low response to the appeal in 2007 is significantly challenging the Federation Secretariat to maintain its presence and support in Kosovo beyond 2007. Thus it is of utmost importance to secure the continued support and develop a funding perspective within the second half of the year.

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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

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MAACS001 - SERBIA, MONTENEGRO & KOSOVO

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III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		3,521,945	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	