

# ANNUAL REPORT



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

## ***FEDERAL REPUBLIC OF YUGOSLAVIA/ KOSOVO***

*The Federation's 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 178 countries. For more information: [www.ifrc.org](http://www.ifrc.org)*

**Appeal No. 01.46/2002; Appeal target: CHF 8,516,840; Budget revised to CHF 7,005,418.  
Appeal coverage: 98%**

### **Overall analysis of the programme w**

The year 2002 was once again dominated by political and economic instability as the Former Republic Yugoslavia (FRY) fragmented and parliament pondered the formation of a new state. A draft Constitutional Charter (which provides the architecture for any future state) was presented to federal and republican parliaments at the start of the year prompting a protracted period of political and legal wrangling. Though a union joining Serbia and Montenegro appears the most likely outcome, the process for ratifying the Constitutional Charter has been deferred to 2003.

The electorates in both Serbia and Montenegro repeatedly failed to elect presidents with low voter turnout invalidating the ballots. By the end of the year Serbia remained without a president though a third round of voting may occur early in 2003.

The RC year was marked by the death in June of Yugoslav RC Secretary General, Vuko Darmanovic. The RC Serbia experienced turbulence themselves culminating in the December departure of the secretary. The replacement has taken stewardship for six months, scheduled to end in 2003.

The issue of diverted wheat flour and food parcels was finally laid to rest with ECHO and WFP releasing withheld monies to the NS. This draws to a conclusion an uncomfortable couple of years in which the name of the NS was roundly besmirched. In fostering a rapprochement it is hoped that donors will consider the NS an efficient, reputable organisation worthy of support.



### **Objectives, Achievements and Constraints w**

#### **Disaster Response w**

As forecast, 2002 witnessed a further reduction in the amount of relief assistance available to the most vulnerable. With conflict having largely subsided, international donors have increasingly earmarked

assistance for rehabilitation and development activities corresponding with a reduction in the availability of resources for relief oriented programming. Such decreases in funding have been accompanied by revisions to beneficiary criteria which have halved the number of beneficiaries receiving food support over the past two years. Equally, many of those previously receiving relief assistance have either returned to neighbouring countries or have integrated/are being integrated into FRY society. Levels of need however do not diminish simply because refugees or IDP's integrate into their country of residence and the authorities face a significant challenge if they are to assume responsibility for the provision of regular and meaningful social welfare support.

With some 25% of FRY's adult population unemployed and purchasing power continuing to weaken, increasing numbers of the citizenry are classed as poor i.e. receiving an income of less than 4500 Yugoslav Dinars per month<sup>1</sup>. Fortunately pensions are being paid and some municipal authorities are providing food assistance to those most in need. In addition, fiscal indicators suggest that the economy will grow throughout 2003 heightening employment/commercial opportunities.

Following the diversion of humanitarian foodstuffs to unauthorised beneficiaries in 2001, the Federation and ICRC assumed managerial responsibility for NS relief and logistics functions under the aegis of the DMCC (Distribution Management and Control Centre). With NS capacity strengthened and donor confidence largely restored, the DMCC was handed over in its entirety to the NS in April 2002.

**Objective 1. To continue to meet the basic food needs and non-food needs of 151,000 vulnerable refugees (6,000 in Montenegro and 145,000 in Serbia).**

During 2002 the Federation assisted the RC Serbia to distribute more than 20,000 tonnes of humanitarian assistance to an average of 136,000 most vulnerable refugees and - over winter months - some 11,000 soup kitchen beneficiaries. During the same period the RC Montenegro distributed 1,650 tonnes of humanitarian assistance to some 4,000 refugees. The provision of well targeted food assistance contributed to an alleviation of the financial pressures vulnerable families are experiencing as well as freeing up family income for other non food essentials.

A gradual decrease in beneficiary numbers took place over the year as donors applied more stringent beneficiary criteria. In total the Federation supported the distribution and monitoring of assistance to the following beneficiaries:

<b>2002</b>	<b>Jan-Mar</b>	<b>Apr - June</b>	<b>Jul - Sept.</b>	<b>Oct. - Dec.</b>
<b>Serbia</b>	<b>140'000</b>	<b>130'000</b>	<b>135'000</b>	<b>122'000</b>
<b>Montenegro</b>	<b>6'000</b>	<b>4'000</b>	<b>4'000</b>	<b>4'000</b>
<b>Total</b>	<b>146'000</b>	<b>134'000</b>	<b>139'000</b>	<b>126'000</b>

The final distribution of the remaining 746 hygiene parcels from the total of 4,775 Canadian RC funded hygiene parcels was completed in 2002. This went a long way towards minimising the immediate hygiene needs of some 9,000 elderly beneficiaries supported through the home care programme. In addition, a Finnish RC donation of 100 metric tonnes of washing powder was channeled through the homecare programme benefiting some 46,000 vulnerable persons throughout Serbia.

A lack of funding prevented the Federation from supplying clothing and blankets to some 48,000 refugees across Serbia and Montenegro as had been planned. Beneficiaries received alternate forms of support through other agencies.

**Objective 2. To analyse the need for humanitarian assistance in the context of the anticipated reduction of relief assistance by other agencies by mid-2002, taking into account sustainability**

---

<sup>1</sup> Though the methodology for assessing poverty is disputed in some quarters, a recent World Bank study estimated that 10% of the Serbian population were poor.

**and the capacity of the government to take responsibility for social care and welfare (see also Health and Care section).**

In association with the Yugoslav RC the Federation gathered data from all humanitarian actors operating in FRY. Data included forms of assistance, distribution cycles, criteria and time frames. This information was shared with UN Office for the Co-ordination of Humanitarian Affairs (OCHA) who thereafter assumed responsibility for national data collection.

The American RC conducted an assessment of Federation involvement in soup kitchens. Whilst highlighting the importance of the soup kitchen programme, the survey also emphasised the dangers of dependency culture and the need for clear and timely exit strategies.

**Objective 3. Continue the process begun in the second half of 2001 to improve the key management and control functions of the distribution networks with the purpose of further strengthening and supporting the Red Cross of Montenegro and Serbia in their disaster response capacity.**

The NS' relief and distribution system experienced a major transformation in 2002 with the Logistics Control Reporting System (LCRS) upgraded. NS personnel were familiarised in the use of the revamped LCRS, a data basing tool that permits the storage of beneficiary data, highlights possible duplications and ensure a smoother distribution process across Serbia and Montenegro.

Over the year nine trained RC Serbia monitors and reporting officers started to feedback directly to UNHCR. These so-called field delegates have played a crucial role in connecting field operations with municipal authorities, local donors and HQ. As a result the RC profile in the communities and with partner organisations has been enhanced.

The Federation and RC Serbia developed a software package aimed at more accurately calculating tonnage and the pace and flow of distributions. This has improved management and monitoring capacities.

The Federation assisted the NS in an immediate assessment of transport requirements for 2002/3 based on programmes and funds available following the proportional division of Yugoslav RC fleet assets between the RC Serbia and RC Montenegro as part of phased hand over of relief management activities. Notwithstanding this the equitable division of fleet assets has proved problematic and contributed to a hardening of positions within the NS.

**Disaster Preparedness w**

In the Yugoslav RC Development Strategy 2002-2005, DP is identified as a key operational priority. Significant experience of managing emergency situations already exists within the NS and thus the goal for 2002 was to establish a network of well trained and equipped teams able to respond quickly and cooperatively to cases of emergency. Equally, internal mechanisms for activating and deploying the NS response to emergencies were reviewed and adjusted.

**Objective 1. Continue to strengthen and improve the Yugoslav RC/ RC Serbia/ RC Montenegro disaster management capacity both at the federal and republican headquarters and at the municipal (branch) level.**

A series of training courses were conducted over the year ranging from briefing the NS Governing Board and senior management to practical training for local response units. In total more than 850 persons were trained in 2002 across more than 40 regions of Serbia and Montenegro. NS personnel participated in a range of international training courses including the RDRT (Regional Disaster Response Teams), the Austrian RC water and sanitation ERU and Norwegian RC field hospital ERU. The NS had an opportunity to put this planning into practice late summer as flood waters threatened towns and villages in Vojvodina. The NS assumed a state of readiness coordinating a possible response with the local authorities and other organisations.

The Federation supported the facilitation of a comprehensive planning process that culminated in the NS drafting a disaster management plan of action. A discussion surrounding the NS in disaster preparedness was held and attended by the Yugoslav RC Secretary General plus republican Secretaries. The management and governance of the NS have made a clear commitment to DP work as demonstrated by their speedy endorsement of the plan of action.

The formalisation of an MoU, stipulating the role of the NS in an emergency, has stalled analogous to changes in the status of Yugoslavia and the probable redivision of roles within the NS. To date disaster management has been the management responsibility of the federal level Yugoslav RC however this may change in line with broader changes.

**Objective 2. To progressively build-up essential DP stocks at the Yugoslav RC central, republican and branch levels throughout the country.**

Over the course of the year the Federation sanctioned a sizable investment in NS DP stock. Managing the procurement process, the Federation financed the purchase of some CHF 300,000 worth of equipment. This has since been distributed throughout the NS and used to equip district, municipal, regional and federal teams. In addition, the Spanish RC donated DP stocks to the NS. A planned audit of stock has been deferred to 2003. This audit will determine any future Federation support in stock procurement.

**Objective 3. To further develop and expand a standardised communication network and identify appropriate response activation mechanisms within the disaster response chain of command.**

An agreement was signed between the NS and Ministry of Defence (Sector for Civil Defence) freeing up government telecommunications equipment for the use of the NS in emergencies. A telecommunications link connecting the NS with the MoD and other civil defence organisations has been established.

Due to congestion in the training programme, the establishment of three specialist telecommunications teams was postponed. As a consequence, the purchase and equipping of teams was delayed.

**Objective 4. To improve co-ordination with government disaster response bodies and develop means to ensure the long term sustainability of the Yugoslav RC disaster preparedness network.**

Co-operation between the Yugoslav RC and the Civil Protection Sector of the Federal Ministry of Defence was strengthened by the signing of a letter of intent that formalised the role of the RC within the national disaster response system. It is anticipated that this document will serve as the basis for an MoU which is expected to be signed during 2003.

Practical co-operation between the NS and the Serbian Ministry for Agriculture was enhanced during negotiations that sought to mitigate rising flood waters. The NS DP manager developed a good understanding with the government official tasked with flood protection.

Talks aimed at strengthening the relationship between the RC Montenegro and the Montenegrin authorities specifying the role of the RC Montenegro in emergency preparedness and response were held with the Montenegrin president's special advisor.

**Objective 5. To revitalise the existing Yugoslav Red Cross first aid training network, thereby ensuring that high standards of training and equipment are maintained and to increase the number of qualified first aiders available to react to accidents.**

A six person volunteer team from the Yugoslav RC youth department won the 13th International Competition in First Aid which was held in Germany in summer 2002. The Yugoslav RC beat teams from 20 other NS's.

For the first time the first aid training package has been broken down into components thereby enabling branches to assume a more active role in providing appropriate training. For example, municipal branches are now responsible for the provision of disaster response training. One hundred and five new life savers were trained in 2002 serving the beaches of Montenegro and lakes/ rivers of Serbia. Recently passed legislation in Montenegro that requires beaches to employ life savers possessing Yugoslav RC validated certificates, may act as a boon to the NS training programme. In 2002, 23 lifeguards were trained by the RC Montenegro and duly deployed along the coast. NS trained life savers were deployed in the mountain resorts of Kapaonik and Bjelasica.

The delegation has sought to spark discussion surrounding the role of the NS in providing commercial first aid training. This has met with a largely positive response and will inform a feasibility study to be conducted in 2003.

The postponement of a planned first aid workshop impacted on the production of a revised first aid booklet. It is hoped that the workshop (rescheduled for early 2003) will inform content and structure of the booklet.

**Objective 6. To recruit and train volunteer teams as the key element in the delivery of DP and FA activities.**

Please refer to achievements listed in objectives one and five.

**Humanitarian Values w**

**Objective 1. To work with the RC structures to develop and implement a communications strategy and operational plan to improve their image, recruit volunteers, raise public awareness, promote humanitarian values and the fundamental principles of the RC/RC.**

This component of the appeal managed to secure funding in the final quarter of the year and thus progress in realising this objective has been limited. Nonetheless, with the assistance of the regional communications delegate, the Federation have been able to instigate discussions centring on the formulation of a NS communications strategy. Having distributed relief assistance for the best part of a decade the NS is rightly concerned that it will be held in part responsible for the cessation of food assistance. Thus, in an effort to limit negative publicity, the NS has endorsed a two-track process whereby NS leaders engage more closely with the authorities, alerting them of the NS' inability to maintain levels of support as well as developing a communications strategy to present the facts to the general public.

Provisional discussions have centred on the creation of a work plan to converge with OD activities currently being introduced in the RC Serbia. The regional information delegate has reminded the RCS of the need for a competent, experienced counterpart, a position that should be filled during the next quarter.

**Health and Care w**

The Health and Care programme comprises four individual projects: home care, social welfare, First Aid and HIV/AIDS. This proved to be a challenging year for the health and care team who struggled for part of the year. The department has equipped and empowered local communities in identifying the needs of the vulnerable in their community and has responded to the target population through a range of social welfare and home care activities and health promotion events strengthening the coping mechanisms of the vulnerable groups.

**Objective 1. Assist the National Society in defining the target population for health and care activities.**

A detailed review of NS capacity within health and care took place in 2001 and, allied to existing data determining community needs, precipitated the launch of the home care programme in early 2002.

Initially piloted in six branches in Vojvodina, the programme was introduced into 77 branches across Serbia and Montenegro by the end of 2002. Strict criteria were applied for branches to join the programme including replacing less efficient branches by those fully committed to the aims of the programme.

Similarly, the social welfare programme (SWP) was extensively reviewed towards the end of 2001. The review recommended a narrowing of the programmes focus with support concentrated on three beneficiary categories - children with special needs, refugees in collective centres and Roma communities.

The Federation supported a education camp in Serbia during which the role of volunteers and scope of NS programmes was discussed. Recommendations were fed back to the NS and the target population has been identified; elderly people without family support; refugees in collective centres; Roma community and handicapped people.

The NS at both headquarters and local levels failed to dedicate sufficient energy and resources to accurately appraising needs, capacities and the role of other humanitarian actors including the state. The distribution of relief assistance continues to preoccupy branches and account for a significant share of branch resources. Branches will need to commit to a serious review of needs and realistically consider capacity ahead of the closure of the relief programme at the end of 2003.



**Objective 2. Assist the Yugoslav RC in defining their role in health and care and assist the Yugoslav RC in maximising the use of resources.**

A range of stakeholders including the municipal authorities were consulted during the inception phase of the home care programme and have been kept informed of progress since the programme commenced. This has strengthened relations between branches and their respective municipalities and resulted in a number of municipalities contributing to the programme - salary costs and overheads.

The NS - be it at federal or republican level - is an active member of the UNAIDS Theme Group and regularly attends Republican Aids Committee sessions. There was also a contingent from the NS who attended the 2002 ERNA (European Network on HIV/Aids) meeting in Yerevan and in so doing became the 30th member of the network.

In discussions with the NS the health and care department adopted a mantra of consistently reminding the NS to plan health programmes according to need and capacity. In expanding the programme (a further 21 branches were incorporated over the last quarter of 2002) home care has become the NS' single largest non relief activity and is accorded a commensurate level of priority. NS ownership of, and commitment to, the programme has increased markedly. Improvements in cross project integration were realised over the year with home care programme beneficiary lists cross-referenced with those from SWP.

However, the NS needs to foster a more consultative process in defining health and care activities, broadly engaging partner organisations and the authorities in shaping new services and programmes. Over the past decade of Federation support there has been a tendency for the NS to gravitate towards available funds regardless of capacity or expertise. Though diminishing this reflex still exists and the delegation has struggled to convey the importance of firm plans based on an assessment of needs and capacities.

**Objective 3. Assist YRC/RCS/RCM in finding solutions for the long term sustainability of health and care activities at branch level.**

Municipal authorities have increased levels of support to the home care programme usually in the form of part funding co-ordinator salaries or making premises available for the use of programme beneficiaries.

As a domiciliary service home care is primarily delivered through trained volunteers. With nominal salary and material payments the service is cost effective and affordable for local municipalities.

With the support of the Spanish RC and Federation the NS devised a publicity campaign in a bid to raise public awareness of the home care programme as well as attracting local resources and mobilising additional volunteers.

Commensurate with increases in local funding Federation support to branches operating the home care programme reduces over a period of time. Thus, branches that have been delivering home care services for one year or more receive less than those who have recently started the programme. The SWP is delivered in partnership with a range of specialists partner organisations including those serving the Roma and refugees.



*Pre School Roma Children  
Smederevo, Serbia*

The macro economic situation in Yugoslavia is unlikely to improve in the short-term and budgets for social welfare support remain slim. Local municipalities are short of funds and have an ever changing set of priorities. In this environment the NS needs to better champion the needs of the poor and vulnerable, lobbying the authorities and highlighting the cost effectiveness of the services provided. Advocating on behalf of vulnerable persons and NS services was afforded insufficient attention in 2002 and will need to be ratcheted up the list of priorities in 2003.

#### **Objective 4. Supporting the republican Red Crosses and local branches to implement and manage the health and care activities.**

The Red Cross' of Serbia and Montenegro respectively serve as the primary provider of health and care support. Accordingly, all Federation funds are channeled through republican branches. The health and care team of the Federation have continued to offer technical support to the NS. Federation personnel have accompanied NS representatives to UNAIDS Theme Group meetings et al.

In all aspects of project cycle management the Federation have assisted the NS to manage 42 SWP across 41 branches. A total of 120 volunteers have been trained through the SWP. Throughout the year the number of beneficiaries and volunteers steadily increased. This perhaps demonstrates a better motivated personnel base and rising awareness regarding the importance of the programme at branch level.

A Canadian RC home care expert conducted a review of the programme and oversaw programme expansion. Guidelines and recommendations were presented for developing programme activities which will be considering during the early part of 2003.

### **Serbia and Montenegro**

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>No of benef.</b>	4'794	4'924	5'419	6'811	7'119	7'364	6'822	8'007	8'153	8'361	8'672	8'672
<b>Vols:</b>	891	1'185	1'286	1'474	1'366	1'387	1'279	1'448	1'507	1'521	1'651	1'651

<b>Vol. Visits</b>	15'035	17'082	19'720	22'758	22'932	23'640	21'410	22'248	24'011	24'367	24'729	24'837
<b>Profs:</b>	112	153	113	152	144	144	128	146	161	154	164	144
<b>Prof. Visits</b>	3'159	5'864	4'518	5'520	5'953	5'977	4'515	5'960	6'451	6'393	7'266	7'266

The lack of an experienced NS health and care manager has posed the Federation a number of challenges not least the speed with which decisions relating to health and care programming are taken. The NS need to appoint a credible partner with whom the health and care team are able to work.

### **Organizational Development w**

The Yugoslav RC remains the single largest humanitarian structure in FRY with 181 branches spread throughout Serbia and Montenegro. Though extensive, such a structure poses innumerable challenges not least the need - in a post relief environment - to develop alternate services that continue to sustainably meet the needs of those most in need. The structure needs to be flexible and ready to adapt to contextual changes though this may be problematic for a NS steeped in tradition and characterised by its organisational rigidity? Notwithstanding this the NS has recognised the need to introduce change, to review its structure, address organisational deficiencies and strengthen capacity.

As part of this process the Federation supported an informal study of NS staff which revealed: inadequate human resourcing, indistinct separation of roles between governance and management, poor communications, as the main impediments to strengthening the NS and building capacity. In response, the Federation refined its OD programme proposing and assembling a portfolio of 8 OD projects. Interrelated the projects are designed to complement one another and optimise capacity. The projects are intended to be carried out over a three year period (2002-2004).

Given the fluidity of the external and internal RC environment expenditure over 2002 was considerably below that predicted and budgeted. Funding exceeded expenditure and donors permitted funds to be carried over into 2003.

**Objective 1. To support the legal, organisational and resource development of the Yugoslav RC and its constituencies including the possible restructuring and expansion of its managerial and human resource capacities as an integral part of all core programmes.**

The Human Resources project saw 20 people trained by the Faculty of Economics in key aspects of organisation and management. At the end of the course, participants presented studies and proposals for organisational improvements to the Yugoslav RC Secretary General and members of the Faculty. New staff structure for the RCS HQ was designed, and a transition strategy planned. One cause for concern is that the future of the HR project is uncertain following the departure of the RCS Secretary PCD project/ regional delegation training in Project Cycle management was rolled out by the Yugoslav RC. Ten key NS staff were trained in the PPP methodology.

One constraint was that the NS Statutes Commission met just once in 2002 and thus failed to endorse or precipitate organisational changes. It is to be hoped that in the coming year this situation will not be repeated.

**Objective 2. To encourage and assist Yugoslav RC and its republican constituents in strategic planning to ensure that programmes and activities are based on the national society's strategy.**

The NS strategy was approved by the Federal Board in March 2002. Whilst useful in presenting operational priorities, improvement are required if the strategy is to become a live working document. Firstly, the republican RC organisations need to be consulted and committed to any such strategy and issues of human and financial resources need to be addressed.

Attempts to inaugurate round table discussions connecting key decision makers failed due to a lack of commitment and personal enmity.

**Objective 3. To further strengthen the Yugoslav RC branch capacity, ensuring a coherent and integrated approach in the development and implementation of programmes and activities addressing local community vulnerabilities by mobilising volunteers in line with the NS strategy.**

In an attempt to identify an alternative to soup kitchens the American and Canadian RC' piloted a food security project in Vojvodina. Three RC branches were involved developing skills in needs assessment, proposal writing and project implementation.

A DRC sponsored delegate assessed the impact of partner NS on the development of the RC in Yugoslavia. The resulting report was widely disseminated.

The Branch Capacity Building Fund proposal attracted the support and financial commitment of the ICRC as a common Movement means to support the strengthening of RC branches in Yugoslavia.

Poor communications and shifting responsibilities stifled progress on improving relations between NS HQ and branches. The implementation of the Branch Capacity Building Fund was delayed due to the republican and federal RC organisations failing to agree how best to administer the fund.

**Objective 4. To develop Yugoslav RC funding sources which will gradually decrease its dependency on international funding for the implementation of programmes and the maintenance of its structure.**

The Federation sponsored a review of the NS' Income Generating Programme (IGP) which recommended a change in the approach towards revenue generation. In future the Federation will sponsor projects that generate income through work based on the mission of the RC which take advantage of the potential economies of scale available to a network of 181 branches. The NS has yet to appoint a manager responsible for income generation. Until they do so fund raising potential will remain limited.

### **Financial Development**

2002 was the second year of project implementation. With the support of the British and Swedish RC' the Federation was actively involved in supporting the RC Serbia to establish clear financial operating procedures which precipitated the transfer of the distribution system to the RC Serbia. The Federation designed bespoke software for cash flow control and organised training for the RC Serbia finance department. The Federation is monitoring suggested changes to the tax code which may affect the NS' charts of accounts?

**Objective 1. By the end of 2004 to design, adopt and implement standardised accounting and bookkeeping guidelines, and business policies and procedures that comply both with current local legislation as well as specific donor requirements and improve the internal financial control function.**

At the start of the year the Yugoslav RC and RC Serbia Governing Boards adopted new financial and accounting procedures and approved a package aimed at training 400 NS finance and non-finance staff. The training has been conducted by the Belgrade Faculty of Economics and once completed should improve financial management and transparency at both branch and headquarters level.

Based on local legislation a standardised chart of accounts was circulated to branches. At the same time however Serbian legislation changed with the introduction of a new chart of accounts. The NS is waiting for feedback from the Ministry of Finance to see what, if any, implications this new legislation has for the NS as a whole.

The RC Montenegro failed to appoint a finance development co-ordinator despite having signed the project agreement. As such the programme has been dormant in Montenegro.

**Objective 2. By the end of 2004 to establish an integrated computerised accounting system.**

This phase of the project is planned to start in 2003.

**Objective 3. To have regular annual external audit of accounts performed at the Yugoslav RC, Serbian RC and Montenegrin RC level.**

This phase of the project is planned to start in 2003. Currently the project team is working on disseminating the idea and obtaining understanding and support from the management and governance.

**Youth**

Activities in 2002 focused on the implementation of the strategy adopted by the Federal Board and General Assembly of the Yugoslav RC. The strategy has six 'strategic directions: development of human, material, technical and information resources; development of education for young volunteers and trainers; clarifying the legal base and structure of the youth organisation within NS; increased participation of the young people in decision-making bodies; partnership with other youth-related organisations; improved image and reputation of RC youth.

**Objective 1. To ensure full ownership of the 'Yugoslav Red Cross youth development strategy 2005' at all levels of the NS and increase understanding of the aims of the Yugoslav RC youth programme among stakeholders and general public.**

The youth strategy was endorsed at the General Assembly with youth leaders given a clear signal to implement said strategy drawing on the experience and capacity of the Federation.

The strategy has been routinely disseminated at internal RC meetings, training workshops and summer camps generating awareness within and outside the RC. The youth team also surveyed 200 youth volunteers - analysis will be done in early 2003 - with a view to informing the development of volunteer management and leadership training.

A youth officer was recruited in RC Montenegro for a trial period of three months but not extended. Difficulties in internal procurement procedures meant that the youth strategy has still to be printed though this will be undertaken in 2003.

**Objective 2 To further raise the profile of the youth programme and attract and retain youth members in the local community.**

A Basic Training Course for youth leaders was piloted during the year as was a training programme entitled 'Red Cross and Me'. NS youth volunteers attended an International Youth Camp facilitating the flow and exchange of information and experience with other NS'. Efforts were made to deepen cooperation with partner youth and HIV/AIDS organisations and various meetings were attended.

Over-ambitious planning and an unclear focus on priorities resulted in no achievement of some priorities for implementation in the strategy. Some high priorities have been deferred to 2003.

**Regional Cooperation w**

**To work with the RC structures to develop and implement a communications strategy and operational plan to improve their image, recruit volunteers, raise public awareness, promote humanitarian values and the fundamental principles of the RC/RC.**

The NS has continued to play a full role in regional affairs from the RCM DP co-ordinator being deployed as part of the regional disaster response team during the Central Europe floods, to pan regional knowledge sharing through the Participatory Community Development programme. Working in collaboration with the regional delegation, the country delegation supported opportunities that enabled the Yugoslav RC and its republican level entities to play a more active role in shaping

regional policy and strategy. Practically, this meant offering support for attending conferences and workshops, deepening NS experience and boosting profile and credibility.

The regional population movement programme held a range of workshops held in FRY. Preparations for the cross border information programme continued with branches identified in both Croatia and FRY. Hard and software was purchased for the 10 branches and tested in a link up between Knin and Belgrade. The regional PM delegate visited FRY throughout the year primarily to better understand the position of the FRY authorities vis-a-vis asylum and their treatment of asylum seekers.

## **Coordination and Management w**

**Objective 1. To operate an efficient delegation that works in accordance with the regulations, procedures and standards of the Federation Secretariat to help fulfill the goals of Federation supported NS programmes and the NS' strategy.**

The activities of the Federation have continued to reflect the objective of supplying high quality support to the NS, and in turn vulnerable people throughout the country.

**Objective 2. To co-ordinate with all the components of the International Red Cross and Red Crescent Movement, other agencies and governments to ensure adequately-funded, effective and consistent support to the National Society.**

The Federation have established Technical Services Agreement (TSA) with partner 3 NS' during 2002 (Belgian RC fl, Danish RC and Luxembourg RC). The TSA details levels of support and engagement between the two delegation and partner NS', specifically that relating to the provision of legal, administrative and technical services. Utilising the Federation's Status Agreement, the delegation provided NS' with a raft of services including the contracting of local staff, the registration of vehicles, the opening of bank accounts and the legal registration of delegates. In turn, partner NS' pay the delegation a fee for the provision of services.

Partner NS' have been active in the fields of OD, homecare, psycho-social programming, DP, food assistance, support to children affected by armed conflict, assistance to children with special needs and their families, Roma communities. The delegation has fostered closer ties with partner NS' as both parties look to optimise resources and combine to support the NS. It is anticipated that improvements in cooperation will influence and shape the CAS process in 2003. Formal progress with CAS in 2002 was impeded by the fluidity of the external environment and changes within the NS.

## ***Kosovo***

### **Overall analysis of the programme w**

Municipal elections were held in 2002 allowing the citizens of Kosovo to go to the polls for a third time in just two years. This time slightly more than half of those eligible voted, compared with 80% two years ago. Although the Kosovo Serbs won majorities in five Kosovo municipalities, they boycotted the elections in the Northern part of Mitrovica and won individual seats in many other municipalities despite their low voter participation.

While progress has been made by the international community in promoting self-government, in other areas, the people of Kosovo suffer from severe problems. High unemployment, with more than half the population in poverty (approximately 12 percent live in extreme poverty), a social welfare system that does not meet the needs of the most vulnerable and a health and education system that requires significant improvements are amongst the most pressing. In addition the economy is heavily dependent upon the presence of the international community.

In terms of Federation work, the ICRC and Federation negotiations have continued separately with both local Red Cross organizations about the establishment of one Red Cross in Kosovo. The sincere willingness for a successful outcome now appears to exist in both the *Red Cross of Kosova (RCK)* and the Kosovo and Metohija Red Cross (KMRC) and the first joint meeting should take place in early 2003.

During the first half of 2002, difficulties were experienced by the Federation when working with the *RCK*. To a large extent these have been overcome and, with the appointment of an Acting Secretary General in early September, the working environment improved dramatically. The restructuring of the *RCK* organization was initiated, some of the HQ Programme co-ordinators were hired, job descriptions were created, the HQ financial structure was established, and a financial training plan for the branches was created. Additionally, the task of creating the commercial First Aid training plan was begun.

The Federation strategy of maintaining a dialogue and programme support with the *RCK* leadership over the past three years has resulted in some significant progress during the last quarter of 2002 after the Secretary General resigned. However, OD and some programme objectives and activities planned for 2002 were very unrealistic in light of the local RC environment - difficult relationship with the former SG, an uncertainty on the part of the RC concerning their future structure and funding, and the postponement by the international community concerning the future political status of Kosovo.

In light of this, in December the Federation, strongly supported by the ICRC, decided to postpone the implementation of a DP process until the middle of 2003. Additionally, to conform to the Federation's Strategy for Change, the Federation will hand over the CRCI, FA and Youth programmes to the *RCK* and RCKM during 2003 and future support in these programme areas will depend upon whether or not the local RC decides to sustain the programmes and what support and changes they determine are necessary.

The objectives and activities for 2002 were not as clearly defined as they could be, making it difficult to realistically measure progress. This has been improved in the 2003 Appeal document.

## **Objectives, Achievements and Constraints w**

### **Disaster Preparedness w**

Due to the difficulty in recruiting a DP Delegate and the limited capacity of the local RC, the Disaster Preparedness programme has been delayed until 2003

#### **Objective 1: A DP concept and plan of action to be developed by the end of May 2002.**

This objective was not achieved in 2002, although interviews have begun to fill the local Red Cross counterpart position and the Vulnerability Capacity Assessment (VCA) document was translated into the two local languages (Albanian and Serbian). The VCA will be conducted in 2003 after a DP Delegate has been recruited.

#### **Objective 2: Strengthening the capabilities of the local Red Cross staff in managing the programme.**

This objective was not achieved due to the difficulty in hiring a DP delegate.

#### **Objective 3: Implementation of the DP plan of action.**

This objective was not achieved for the same reason as in Objective 2 above.

## **Health and Care w**

### **Psycho-social and Community Resource Centre Initiative**

The main activities of the 2002 Psycho-social Programme (PSP) concentrated on transforming the PSP to a more sustainable Community Resource Centre Initiative (CRCI) model. This process has

been completed and a hand over of the CRCI programme to the *RCK* is planned for the end of 2003. Three Community Resource Centres have been established in collaboration with the *RCK* HQ and three branches. In 2004, expansion of the CRCI programme will explore target communities that are served by both the *RCK* and *RCKM*, which will contribute towards establishing “one Red Cross” in Kosovo.

**Objective 1: To increase beneficiaries’ awareness of, and improve their access to, community resources to meet their psycho-social needs.**

A comprehensive evaluation of the PSP conducted in midyear 2001 found that beneficiaries’ needs had shifted and a new CRCI programme model was designed to address these unmet needs. The CRCI model is rooted in an information and referral system, support groups with elements of self-help techniques and community building activities. A thorough community mapping of available service providers and a baseline survey of beneficiary needs were completed prior to implementation of the CRCI. The survey captured baseline information related to programme objectives and reported needs from 1148 target beneficiaries. This data has been used to build a network of appropriate service providers to meet specific needs of the CRCI target population. A follow-up survey for the final programme evaluation is recommended for the end of 2003, the scheduled completion for hand over of the CRCI to the *RCK*. A case management system has been designed and established in each centre in order to track cases. This system also functions as an effective monitoring and evaluation system. This program objective has been effectively met.

The following table shows the current status and achievements of the PSP and CRCI programmes in Kosovo.

**PSP - 5 centres plus Mobile Outreach Teams (MOT)**

Period	MOT beneficiaries	MOT sessions	CENTRE beneficiaries	CENTRE sessions	TOTAL beneficiaries	TOTAL sessions
January-May	4'707	7'093	5'253	15'102	9'960	20'521
<b>TOTAL</b>	<b>4'707</b>	<b>7'093</b>	<b>5'253</b>	<b>15'102</b>	<b>9'960</b>	<b>20'521</b>

**CRCI - 3 centres - activities include sewing, computer and English language classes.**

Period	Beneficiaries	Opened cases	Closed cases	Referred cases	Participants in activities
July - December	1'902	896	465	136	1'023
<b>TOTAL</b>	<b>1'902</b>	<b>896</b>	<b>465</b>	<b>136</b>	<b>1'023</b>

**Objective 2: To increase beneficiaries’ ability to use adaptive skills through self-help, support and community involvement.**

All CRCI staff attended a training of trainers for adaptive skills and self-help techniques. As a result of the training the CRCI staff provided weekly self-help and support groups, including vocational trainings, sewing classes for women, support groups for children, English language classes, computer trainings, educative health lectures, and discussion groups on gender issues. Additionally, the CRCI staff initiated the Participatory Community Development (PCD), a self-help, participatory approach to community building that teaches beneficiaries how to perform their own community needs assessment. The entire PCD process takes approximately six to eight months to complete and began in November with the initial three-day participatory rapid appraisal training, and will include further training on project planning, donor outreach and project implementation.

The PCD is being performed in three communities, Sushice, Koloni and Verbovc, vulnerable multiethnic communities that have remain fragmented since the armed conflict. The PCD’s emphasis

on active participation of community members has proved to be a successful framework for bringing willing community leaders together to rebuild the fabric of their common communities. In addition to PCD participation, more than a thousand individuals have attended various CRCI self-help and support activities since the start of the new programme design.

**Objective 3: To develop the capacity of the RCK to assist vulnerable groups.**

The RCK capacity to assist vulnerable groups has significantly increased in 2002. A key step in this process was the hiring of a CRCI co-ordinator within RCK headquarters. The co-ordinator started working in December and has received an orientation to the RC~RC movement and PSP~CRCI programme. The RCK also agreed to place all Federation CRCI counsellors on RCK contracts starting in March 2003, which will further transfer capacity from the Federation to the RCK. All CRCI activities assisting vulnerable groups have been implemented with the local RCK branch secretaries and volunteers. This programme objective has been met, however, important opportunities for capacity building have recently increased significantly with the new level of co-operation with the RCK leadership, and additional work towards fully meeting this objective will continue in early 2003.

**First Aid Programme**

The goal of the First Aid project is to provide an effective first aid programme that will reduce the severity and complications of trauma and sudden illness to the Kosovo population.

**Objective 1: To strengthen the current first aid programme by providing a consistent and co-ordinated educational programme.**

In late 2002, the RCK signed an agreement with the Department of Transportation to provide FA education to all driving licence applicants. This recent agreement will significantly increase the number of people educated in FA and provide a needed source of income for the RCK. Both the RCK and the RCKM are providing the same Basic First Aid course. The KMRC First Aid co-ordinator in co-operation with the Federation Delegate, developed the same FA programme as RCK. This will provide the same education that has been taught by RCK in municipalities throughout Kosovo. This objective has been met. The following table shows the current status and achievements of the FA programme in Kosovo

FA Data	RCK	RCKM	TOTAL
# trained instructors	321	48	369
# basic FA courses held	212	7	219
# basic FA course participants	3687	180	3867
CPR mannequins delivered	56	14	70
First Aid manuals printed	7000	1500	8500

**Objective 2: Incorporate first aid activities into the youth programme.**

To incorporate FA into the Youth programme a Participant and Trainer's manual, including illustrations, activities and games, was developed in July. The texts are in English, Albanian, and Serbian. The first trainer's course was held soon thereafter with two members of RCKM youth and thirteen RCK youths in attendance. The ten session course was to be a pilot taught to 7-11 year olds by Youth volunteers aged 16-18 in four branch offices. However, this did not proceed as planned due to administrative problems.

The RCK FA Co-ordinator at the HQ is a part-time position and while it was initially agreed to implement the Youth FA programme on a pilot basis in four branches in 2002, efforts were diverted to establishing an agreement with the Ministry of Transportation to have the RCK provide FA training for drivers. While this agreement will provide much needed income for the RC, it was only possible to hold the pilot training in one branch in late November.

Although the KMRC agreed to implement the Youth FA programme, their two trainers withdrew from the programme as this was not a part of the Youth programme of the Serbian RC. The tendency of the

RCKM to look to the Serbian RC for programme guidance continues to minimize an effective working partnership with the Federation Office in Kosovo.

Due to the above constraints, this objective can only be said to have been partially met.

**Objective 3. To incorporate first aid volunteers into the disaster preparedness plan at branch level.**

Although the *RCK* has interviewed some candidates for the DP Co-ordinator's position, no one was hired in 2002. Due to the lack of a Federation DP Delegate, this objective has not been met.

**Objective 4. To provide a revenue generation source for the local Red Cross to encourage long term sustainability.**

The *RCK* First Aid co-ordinator successfully negotiated an agreement with the Ministry of Transportation for the branches of the *RCK* to provide a FA course to the driving licence applicants in Kosovo for a fee. The co-ordinator met with the Croatian Red Cross to discuss their driver's license First Aid programme and established a *RCK* branch capacity for providing the course. Currently the *RCK* is providing this fee-based First Aid course for the security staff of UNMIK, and other local and international NGOs. Although exact figures are not yet available from the *RCK*, it is estimated that approximately 2,000 participants paid a fee of approximately 10 Euro each to the *RCK* this year for the FA driving course.

This objective has been met though much work remains to ensure its successful continuation.

## **Organizational Development w**

The goal of the Organizational Development programme is to have a well functioning local Red Cross organization, meaning an improved structural, legal, financial, managerial and programme capacity, at both HQ and branch levels, with a particular focus on responsive and volunteer based programmes. The development of the RC strategy which will enable the organization to provide quality services to beneficiaries, to rejuvenate the organization by implementing the youth and other strategies and to be seen as accountable partner to all stakeholders in civil society.

**Objective 1: Strengthen management and governance structures and human resources in headquarters and branches**

Since the present *RCK* structure has been heavy and expensive and has not met the requirements of a well functioning Red Cross organization towards programme implementation at different levels of the organization, certain changes were needed. In early February, the Federation worked with the *RCK* leadership to agree on a strategy for change with 2002 being the transition year and 2003 the year for approximately 50% of its staff members at different levels of the organization.

While ICRC and the Federation had discussions throughout the year with the leadership of the *RCK* and the RCKM concerning the need to form "one RC in Kosovo", it was not until December that both organizations agreed to appoint three members each to a "one RC" working group. Separate meetings were held with each three member group that same month resulting in agreement for a joint meeting in January 2003. A significant contribution to this breakthrough was the work of the Federation and ICRC Delegations in Belgrade in convincing the Yugoslavian and Serbian RC leadership to support the process.

A Project Planning Process training for the *RCK* was held by the Federation, with support from the Budapest Regional Delegation and the Secretariat in Geneva. Three key people working at the *RCK* HQ level, the Senior Co-ordinator, First Aid Co-ordinator and Youth Program Co-ordinator, attended this training. With ICRC support, a dissemination seminar was included in ToT for *RCK* and conducted by the Dissemination officer in the Romanian RC. Training courses, workshops and technical guidance has reinforced their performance and created a better understanding for actions in favour of all people of Kosovo.

Additionally, the Federation has continued payment for the key staff members of *RCK* and *RCKM* during the year.

**Objective 2: Ensure the recruitment, retention and recognition of volunteers and members**

By including youth volunteers in several activities, such as the HIV campaign and training sessions and by handing over responsibilities for these activities, the motivation of the youth volunteers was significantly increased.

Additionally, a *RCK* volunteer data base was established to manage the volunteer and membership rosters within the overall human resources system. However, due to unforeseen maintenance problems with Federation and *RCK* computer systems, the IT Delegate could not conduct the training needed to have the *RCK* staff enter the data on volunteers into the system. This has created a problem in determining current status of volunteers in the *RCK* and progress made during 2002 to increase and retain the number of volunteers.

Some promotional and informative material, such as Strategy 2010, IFRC HIV Manual, Code of Conduct, and Management Tools for Youth Leaders were translated and distributed to support the retention of *RCK* youth and adult volunteers.

This objective has been partially met, but the volunteer data base training and maintenance will need to be completed in 2003.

**Objective 3: Assist the Red Cross to move towards self-sufficiency, recognizing that this is a long-term process, and ensure adequate financial and technical support.**

The leadership of the *RCK* has not been willing to establish a financial management committee at the governance level to address issues of financial resource development planning, budgeting and financial reporting, revenue generation and financial guidelines/procedures for the organization. While the *RCK* has made good progress in developing a capacity for providing FA Driving training as an income generation project, they have not yet developed the necessary organizational financial procedures and guidelines for this project.

The *RCK* advertised for a Financial Officer twice during the year, but were unable to find a qualified applicant, mainly due to their low salary structure. Although some work has been done by the leadership of the *RCK* to identify the training needs of their branch and HQ staff, the lack of a Finance Officer has resulted in this objective not being fully met.

**Objective 4: Improve communication with the public and donors.**

Although a Public Information/Communications Co-ordinator was hired by the *RCK* in September and trained in dissemination by the ICRC, few materials have been developed and distributed to the general public. The reluctance to move quickly to form "one RC" and their uncertainty about their future has hampered the leadership of the *RCK* and *RCKM* in developing an aggressive communications strategy. However, some significant improvement was made on the programme level and has resulted in the *RCK* negotiating and implementing contracts with the Ministry of Transportation, the UN and NGOs for Driver's FA training. Additionally, the *RCK* HIV campaign is seen as a positive, but limited, public information campaign. Some portions of this objective have, therefore, been met.

**Objective 5 : Continue the implementation of the youth programme.**

The objective for the Youth programme in 2002 was the continuation of the implementation of the youth programme, with three activities:

a) the establishment of a Kosovo wide youth structure, b) the establishment of a standard training system, and c) the implementation of new and appropriate youth activities.

Similar to all the other programmes, the Youth Development Programme benefited considerably from the change of the management of *RCK*. Decisions that had been blocked, e.g. launch of *RCK* home

page, were made within days, resulting in a change in the attitude towards working and co-operating with the Federation.

The table below shows the achievements of the programme in 2002:

	<i>RCK</i>	<i>RCKM</i>
<b>Structure (Governance &amp; Managem.)</b>	<ul style="list-style-type: none"> <li>• New youth commission started working spring 2002</li> <li>• Youth Web page designed</li> <li>• Assessments for employing new youth co-ordinator started</li> </ul>	-
<b>Training system</b>	<ul style="list-style-type: none"> <li>• 3 Leadership Training, covering approx. 60 youth from 15 branches conducted</li> <li>• One ToT conducted &amp; Youth Trainers Team (consisting of 15 people) chosen</li> <li>• Responsibility for LST handed over</li> </ul>	-
<b>Activities</b>	<ul style="list-style-type: none"> <li>• First Aid for Kids concept designed and pilot phase started in 4 branches</li> <li>• HIV campaign (peer-to-peer) designed and started in 5 branches</li> <li>• Various new youth activities (summer camps, clean up events, sport events, 8th May, concerts, etc.) implemented</li> </ul>	

As can be seen from the above table, the lack of progress has been mainly with RCKM. This situation is due to several reasons: The influence of Serbian and Yugoslav RC on RCKM is still immense. As a result, RCKM youth volunteers are participating in trainings and traditional activities offered by Serbian RC, instead of organizing their own in co-operation with the RCK youth. With regards to improvements regarding structure and management, no achievements can be reported, due to the above mentioned problems and due to an unwillingness for changes in general.

Many talks have taken place to overcome this situation and at the end of 2002, minor improvements can be seen at the RCKM management level. For instance, plans for the first RCKM Youth Leadership Training have been made and a joint HIV peer-to-peer educators training of RCKM and RCK youth volunteers was held in late December. The Federation believes this effort to achieve more joint activities and training for RCKM and RCK youth development will continue in 2003.

In contrast to the RCKM, the co-operation with RCK was very good, especially during the last four months of 2002. Work on all activities speeded up tremendously and the responsibility regarding the youth volunteers trainings and the design and implementation of activities were handed over to the RCK Youth. Although major changes regarding the youth structure still remain to be accomplished, initial plans have been discussed and a clear chance for a reorganization of RCK Youth (going along with the reorganization of RCK in general) can be seen for 2003.

Portions of this objective were met with the RCK, though the establishment of a Kosovo wide youth structure will probably not occur until "one RC" is achieved.

*For further details please contact: Penny Elghady; Phone : 41 22 730 43 19; Fax: 41 22 733 03 95; email: Elghady@ifrc.org*

*All International Federation Operations seek to adhere to the Code of Conduct and are committed to the Humanitarian Charter and Minimum Standards in Disaster Response (SPHERE Project) in delivering assistance to the most vulnerable.*

*For further information concerning Federation operations in this or other countries, please access the Federation website at <http://www.ifrc.org>.*



**INTERNATIONAL FEDERATION OF RED CROSS AND RED CRESCENT SOCIETIES**

Interim report	
Annual report	X
Final report	

**Appeal No & title: 01.46/2002 F.R. Yugoslavia**

**Period: year 2002**

Project(s): PYU008, 010, 161, 508, 516, 524, 546, 552, 001, 002, 003, 004, 005, 160, 162, 301, 401, 402, 501, 510, 519, 521, 551, 560, 562, 800

**Currency: CHF**

**I - CONSOLIDATED RESPONSE TO APPEAL**

FUNDING	CASH		KIND & SERVICES		TOTAL INCOME
	Contributions	Comments	Goods/Services	Personnel	
Appeal budget	7,005,418				
less					
Cash brought forward	-7,521,575				
<b>TOTAL ASSISTANCE SOUGHT</b>	<b>14,526,993</b>				
<i>Contributions from Donors</i>					
American Red Cross (DNUS)	281,877				281,877
Austrian Red Cross (DNAT)	61,813				61,813
British Red Cross # 1 (DNGB01)	67,000				67,000
British Red Cross # 3 (DNGB03)	573,828				573,828
British Red Cross (DNGB)	895,692				895,692
Danish Red Cross # 1 (DNDK01)	50,147				50,147
Danish Red Cross # 2 (DNDK02)	19,450				19,450
Danish Red Cross (DNDK)	106,118				106,118
Donor - Unidentified (D000)	75,599				75,599
ECHO - FRY Food 4002 (DE4002)	38,204				38,204
ECHO - FRY Hygiene 4003 (DE4003)	8,594				8,594
ECHO - Thermal Underware/Elderly (DE1047)	119,325				119,325
ECHO/BALKANS 1999/DE1046 (DE1046)	1,026,179				1,026,179
ECHO/BALKANS 1999/DE6083 (DE6083)	590,422				590,422
ECHO/FRY /1999/DE7131 (DE7131)	2,737,210				2,737,210
ECHO/TPS/210/2000/10014 (DE0014)	2,551,480				2,551,480
Finnish Govt.via Finnish Red Cross (DGNFI)	80,961				80,961
Finnish Red Cross (DNFI)	171,248				171,248
German Govt.via German Red Cross (DGND)	45,327				45,327
German Red Cross (DNDE)	144,473				144,473
Icelandic Red Cross (DNIS)	60,000				60,000
ICRC (DM04)	183,112				183,112
Japanese Red Cross (DNJP)	63,575				63,575
Netherlands Red Cross-HR (DNNL1)	62,590				62,590
Netherlands Red Cross (DNNL)	244,091				244,091
Norwegian Govt.via Norcross Grant No (DGN)	1,152,398				1,152,398
Norwegian Govt.via Norwegian Red Cro (DGN)	60,694				60,694
Norwegian Govt.via Norwegian Red Cro (DGN)	189,806				189,806
Norwegian Red Cross - Ex Yugo (DNNO2)	6,744				6,744
Norwegian Red Cross # 1 (DNNO01)	128,044				128,044
Norwegian Red Cross (DNNO)	21,090				21,090
Swedish Govt.via Swedish Red Cross (DGNS)	450,800				450,800
Swedish Red Cross (DNSE)	162,991				162,991
UNHCR (DH02)	1,938				1,938
World Food Programme (DH05)	342,672				342,672
AUSTRIA				59,959	59,959
CANADA				26,940	26,940
DENMARK				29,733	29,733
FINLAND				97,741	97,741
GERMANY				64,394	64,394
ICELAND				23,655	23,655
NETHERLANDS				79,014	79,014
GREAT BRITAIN				170,512	170,512
USA				26,940	26,940
FINNISH - GOVT/RC			91,368		91,368
SWEDISH - RC			34,863		34,863
<b>TOTAL</b>	<b>12,775,491</b>		<b>126,231</b>	<b>578,888</b>	<b>13,480,610</b>

**II - Balance of funds**

OPENING	-7,521,575
CASH INCOME Rcv'd	12,775,491
CASH EXPENDITURE	-3,105,218
	-----
CASH BALANCE	2,148,698

**Appeal No & title: 01.46/2002 F.R. Yugoslavia****Period: year 2002**

Project(s): PYU008, 010, 161, 508, 516, 524, 546, 552, 001, 002, 003, 004, 005, 160, 162, 301, 401, 402, 501, 510, 519, 521, 551, 560, 562, 800

**Currency: CHF****III - Budget analysis / Breakdown of expenditures**

Description	APPEAL Budget	CASH Expenditures	KIND & SERVICES		TOTAL Expenditures	Variance
			Goods/services	Personnel		
<u>SUPPLIES</u>						
Shelter & Construction	50,000	12,754			12,754	37,246
Clothing & Textiles	18,600	6,719	34,863		41,582	-22,982
Food & Seeds	398,250	221,128			221,128	177,122
Water & sanitation	24,000	22,084			22,084	1,916
Medical & First Aid	25,120	18,176			18,176	6,944
Teaching materials	37,195	60,786			60,786	-23,591
Utensils & Tools	63,950	17,349			17,349	46,601
Other relief supplies	812,052	161,110	91,368		252,478	559,574
<b>Sub-Total</b>	<b>1,429,167</b>	<b>520,107</b>	<b>126,231</b>		<b>646,338</b>	<b>782,829</b>
<u>CAPITAL EXPENSES</u>						
Land & Buildings						
Vehicles	-3,672	12,272			12,272	-15,944
Computers & Telecom equip.	37,197	19,567			19,567	17,630
Medical equipment						
Other capital expenditures	4,855	-403			-403	5,258
<b>Sub-Total</b>	<b>38,380</b>	<b>31,436</b>			<b>31,436</b>	<b>6,944</b>
<u>TRANSPORT &amp; STORAGE</u>						
	596,985	937,742			937,742	-340,757
<b>Sub-Total</b>	<b>596,985</b>	<b>937,742</b>			<b>937,742</b>	<b>-340,757</b>
<u>PERSONNEL</u>						
Personnel (delegates)	1,096,765	816,207		578,888	1,395,095	-298,330
Personnel (national staff)	1,020,950	942,337			942,337	78,613
<b>Sub-Total</b>	<b>2,117,715</b>	<b>1,758,543</b>		<b>578,888</b>	<b>2,337,431</b>	<b>-219,716</b>
<u>GENERAL &amp; ADMINISTRATION</u>						
Assessment/Monitoring/experts		44,386			44,386	-44,386
Travel & related expenses	166,610	107,354			107,354	59,256
Information expenses	167,898	42,102			42,102	125,796
Admin./general expenses	911,023	237,918			237,918	673,105
External workshops & Seminars	807,640	261,023			261,023	546,617
<b>Sub-Total</b>	<b>2,053,171</b>	<b>692,784</b>			<b>692,784</b>	<b>1,360,387</b>
<u>PROGRAMME SUPPORT</u>						
Programme management	472,000	241,925			241,925	230,075
Technical services	141,000	72,433			72,433	68,567
Professional services	157,000	80,351			80,351	76,649
<b>Sub-Total</b>	<b>770,000</b>	<b>394,709</b>			<b>394,709</b>	<b>375,291</b>
Operational provisions		-1,230,104			-1,230,104	1,230,104
Transfers to National Societies						
<b>TOTAL BUDGET</b>	<b>7,005,418</b>	<b>3,105,218</b>	<b>126,231</b>	<b>578,888</b>	<b>3,810,337</b>	<b>3,195,081</b>