

# Appeal 2004



International Federation  
of Red Cross and Red Crescent Societies

## Serbia & Montenegro/Kosovo

Appeal no. 01.74/2004

*The International Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. The Federation is the world's largest humanitarian organization, and its millions of volunteers are active in over 180 countries. All international assistance to support vulnerable communities seeks to adhere to the Code of Conduct and the Humanitarian Charter and Minimum Standards in Disaster Response, according to the SPHERE Project.*

*This document reflects a range of programmes and activities to be implemented in 2004, and the related funding requirements. For further information concerning programmes or operations in this or other countries or regions, please also access the Federation website at <http://www.ifrc.org>*

**Below: click on programme title to go to relevant text and figure to go to programme budget**

Programme title	2004 in CHF
<b>Strengthening national societies</b>	
Health and care	611,495
Disaster management	324,099
Organisational development	1,594,676
Coordination & implementation	154,400
<b>Total</b>	<b>2,684,669<sup>1</sup></b>

<sup>1</sup> USD 2.04 million or EUR 1.73 million.

## **Context**

The former Federal Republic of Yugoslavia experienced a succession of conflicts and natural disasters over the last decade. The fragmentation of Yugoslavia combined with years of industrial and agricultural slowdown, sanctions, NATO bombing and international isolation have heightened vulnerability and the number of poor. Although the economic malaise has steadied, modest growth has to date had little impact on the most vulnerable. Indeed, the situation facing those at the bottom of the social ladder may worsen as factories and other state-owned enterprises either restructure or close.

As most observers predicted, the newly formed Union of Serbia and Montenegro is experiencing teething troubles as Belgrade and Podgorica, the capitals of the two republics, struggle to harmonise fiscal and legal policies. The union binds the two republics for a projected three-year period, though a referendum to determine the future of the union is expected in 2006. Social problems are profound and a recent opinion poll, revealing widespread public discontent, caused concern within governing circles.

The situation facing both Serbia and Montenegro is further complicated by the political, economical and social repercussions that followed the March 2003 assassination of Serbian Prime Minister, Zoran Djindjic. Though general stability has returned to Serbia and Montenegro the over-governed nature of the state, (with both federal and republican governments) is viewed with scepticism by a large proportion of the population. The architecture of the state is reflected within the national society as the former Yugoslav Red Cross assumes a more coordinative role, whilst the republican bodies of the Red Cross of Serbia and Red Cross of Montenegro deliver services and programmes. The national society is in the process of writing new statutes that represent the changes that are taking place within the organisation. A draft has now been prepared for consideration by the federal board.

Unemployment continues to rise as the authorities roll out a programme of privatisation aimed at transforming the economy from that of a regional, to global competitor. Poverty is endemic with some 10 per cent of the population of 10.5 million living on less than USD 4 per day<sup>2</sup>. Moreover, a high proportion of the population live close to the poverty line.

In partnership with the UN, the governments of Serbia and Montenegro are working to develop durable solutions for Europe's largest population of refugees and internally displaced people (IDPs). Whilst the past year has witnessed acceleration in the number of persons returning to Bosnia-Herzegovina and (to a lesser extent) Croatia, those that remain require assistance to integrate within the local community, and return to Kosovo remains unlikely. The capacity of the government to respond to the needs of the vulnerable is increasing, as parliaments in both Belgrade and Podgorica acknowledge their respective responsibilities. Unfortunately, the capacity of the government is not aligned with decreases in international humanitarian assistance, and thus a sizeable number of vulnerable persons is likely to remain.

## **Red Cross Red Crescent Priorities**

### **National Society Strategy:**

The Red Cross in Serbia and Montenegro consists of three main bodies: the federal level Serbia and Montenegro Red Cross Society (SMRCS, formerly the Yugoslav Red Cross), and the republican Red Cross of Serbia (RCS) and Red Cross of Montenegro (RCM). Services and programmes are mostly delivered through the republican branches of the RCS and RCM, with the SMRCS playing a less operational role. The national society is in the process of deciding what roles individual components should play, and it is hoped that new statutes will capture the changes that are taking place within the organisation. A Memorandum of Understanding has been signed between the three components of the national society, the Federation and International Committee of the Red Cross (ICRC). In future, it is hoped to include partner national societies. A set of supporting project agreements specify individual parties' responsibilities within each programme area.

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<sup>2</sup> Survey of Living Standards of the Population (May 2002)

Given the composition of the national society, the priorities of the federal level SMRCS are slightly different from those of the operationally focused republican bodies. Notwithstanding such differences, the overall mission of the national society remains the same: to improve the lives of vulnerable people through enhancing awareness, protecting human dignity and developing capacity and resources. In accordance with the national society development strategy 2002-2005, the SMRCS defines its programme priorities as the promotion of humanitarian values and the ideas and principles of the Red Cross; dissemination of knowledge about international humanitarian law (IHL) for specific target groups (army, police forces); disaster preparedness and response; health and care and tracing. Within health and care, the national society has recently defined health promotion, voluntary non-remunerated blood donation, first aid, home care and social welfare as operational priorities. Equally, both the SMRCS and the republican bodies remain committed to providing material assistance to alleviate needs, though they are keen to link emergency oriented programming with longer-term, developmental initiatives. As an example of this, the RCS will partner the Norwegian Red Cross with technical support from the Federation in delivering hot meal assistance through a soup kitchens programme in 40-50 branches of central and southern Serbia. The programme will explore synergies that link the soup kitchens initiative to existing social welfare and homecare programmes.

In addition, the RCS and RCM will seek to strengthen relations with a range of civil society actors, including the authorities at central and municipal level, the Red Cross Movement, UN agencies, local and international NGOs and a host of community actors. In so doing the national society plans to assume a more prominent role within civil society; championing the rights and needs of select beneficiary groups and serving as a more authoritative partner in formulating national policy and strategy.

There is significant concern regarding national society funding; in the past, government funding covered many core costs, and significant funds for the distribution of relief goods ensured that both headquarters and branches were adequately funded. However, relief distribution is rapidly declining and government core funding is uncertain. The Federation-funded income-generating projects have made little significant impact and were critically evaluated last year. The proposed new Red Cross Law, the development of a funding plan and a range of specific project applications to government may offer a way out of this potential crisis, and the Federation is supporting a funding development project as part of its organisational development programme.

#### **International Red Cross and Red Crescent Movement Context:**

The cooperation agreement strategy (CAS) process in Serbia and Montenegro is proceeding slowly as the national society adjusts to new ways of working. The CAS will enable the national society to articulate in what areas it requires support and how its actions fit into a broader and coordinated humanitarian effort to assist vulnerable people. During 2003, the delegation hosted a number of meetings that sought to discuss ways to improve cooperation and better harness resources and capacities. The national society was part of these discussions, and whilst recognising the importance of defining cooperation processes that underpin priorities, the national society has yet to dedicate resources tasked with following up on past discussions. In a bid to advance the process, the Federation exposed national society leaders to CAS processes elsewhere and discussed the commitment required to make the process a success. In outlining how CAS processes function in other parts of the world, it is hoped that the process in Serbia and Montenegro will evolve in 2004. While the national society is committed to developing long-term partnerships with other national societies, the development of a CAS document would currently seem to be less of a priority. Finalising the statutes and reviewing the national society strategic plan would also be essential before significant further steps on a CAS process are possible.

Three partner national societies will retain an in-country presence in 2004: the Belgian Red Cross (French section), Luxembourg Red Cross and Spanish Red Cross. The Norwegian Red Cross may return as implementing partner in a government-to-government programme aimed at overhauling the emergency ambulance services. A number of other national societies, including the Austrian, Belgian (Flemish section), British, Canadian, Danish, Finnish, German, Icelandic, Italian, Luxembourg, Netherlands and Swedish Red Cross support activities in Serbia and Montenegro, through the Federation appeal system or bilaterally. By and large, national society priorities are supported by the actions of partner national societies. Most partner national societies' support is consistent with SMRCS priorities, and the delegation will continue to play a brokering role thus ensuring that symmetry and consistency are preserved.

As with the Federation delegation, the ICRC has signaled an intention to scale back the support it offers the national society in mid-2005. Cooperation during 2004 will focus on assisting the national society to address the

integrity issues it faces in South Serbia, to re-establish a well-functioning branch in Presevo, and to position the national society to assume greater responsibility for tracing activities and those associated with missing persons.

Assistance activities, primarily the provision of financial support to the most vulnerable IDPs, is planned until the end of 2004, conditional upon government authorities sharing the financial burden and ultimately absorbing the caseload into the social protection programmes of the two republics. Other assistance activities (notably income generation projects targeting vulnerable IDPs), detention, protection, and health activities will continue throughout 2004.

The Federation and the ICRC in Belgrade have been working with the national society to support the process of developing one multi-ethnic Red Cross organisation in Kosovo; integrity concerns regarding unity and impartiality are clearly identified in this complex context, and both institutions are striving to assist the national society to address these. It seems, however, that further progress is unlikely until the political context is clearer.

The structure and role of the Federation throughout the Europe region has been the subject of much discussion. Issues such as European Union (EU) accession, alignment with EU standards and norms for national societies not in the first EU accession wave and funding opportunities have prompted calls for a new way of working in this part of Europe. Certainly, national societies have requested continued support to explore the full range of funding and programming opportunities. As such, some form of regional presence is expected to be retained beyond 2004. With regard to Serbia and Montenegro, the delegation (as far as operational and programme activity is concerned) is scheduled to phase out at the end of 2004. However, it is expected that Federation support will continue in 2005, possibly through a Federation country representative based in Belgrade, focusing on organisational development and governance support, and acting as part of a regional team. The Belgrade delegation will continue to reduce during 2004, as the management of programmes and services is handed over to the national society. The focus of delegation work in 2004 will be on the final phase of a three-year programme of building capacity in sustainable programming in disaster preparedness, health and care, and strengthening organisational development. The health and care portfolio will be consolidated and complemented through the introduction of a homecare based advocacy campaign.

## Strengthening the National Society

### 1. Health and Care [<Click here to return to title page>](#)

#### **Background and Achievements:**

Over the past year, there has been an incremental shift in the activities of the Red Cross in Serbia and Montenegro, from the provision of short-term, emergency focused relief assistance, to that of longer-term, sustainable service provision. This change has posed a number of organisational challenges, not least changing the perception of a public who have come to view the Red Cross as mainly a provider of relief assistance, and secondly ensuring that the national society has the capacity and resources to add value within the field of health and social service delivery. For this reason, the past 12 months have proved a challenging time for the national society health and care department. The increasing shift from relief programming has released capacity at both branch and headquarters level, to consider what future role the national society should play in addressing the health and care needs of vulnerable populations. However, it has also demanded a different way of working from long serving health and care personnel.

The Federation sought to upgrade the capacity of national society health and care staff and volunteers, including through the provision of training. Achievements over the past year have included:

- Completion of voluntary blood donor survey that will inform future blood programming and provide the national society with the information necessary to improve donor response.
- Completion of a first aid feasibility study that aims to determine the capacity of the national society to provide first aid training in different venues and on a commercial basis. The national society views the provision of commercial first aid training as a possible source of long-term income that may be a means to strengthen its independence as an organisation.
- Provision of first aid training equipment to municipal branches currently active in first aid.
- Clarification of national society health and care priorities.

Equally, achievements within the field of social welfare have included:

- The expansion of the homecare programme to 91 municipal branches (half of all branches in Serbia and Montenegro) with six additional branches scheduled for inclusion in the programme, during the final quarter of 2003. An average of 10,000 elderly beneficiaries is served on a daily basis by 190 professional associates and more than 1,800 volunteers. A training video has also been produced.
- Provision of second level advanced training to homecare volunteers and professionals with the aim of improving/broadening the scope of services delivered, as well as increasing the sustainability of the programme.
- Provision of equipment to homecare sites enhancing services and generating some income.
- Formation of a network that advocates for the elderly and seeks to influence and inform government policy.
- Some 70 professional associates and 200 volunteers across 41 municipal branches worked on the three-pronged social welfare programme: supporting Roma children and their families, children with special needs and their families, and refugees housed in collective centres. The programme supported 5,500 beneficiaries per month.
- The projects made steady progress in the following areas: strengthening branch capacities, empowering volunteer networks, encouraging community based programming and in raising awareness of issues appertaining to mental health and ethnic tolerance within the community.

In first aid, the SMRCS provides high-quality first aid training on a voluntary and commercial basis and a network of trained volunteers are available to assist in emergencies. The delegation has been supporting the development of a business plan for commercial first aid training through the organisational development programme.

The projects in social welfare, health promotion and home care will all be handed over to the national society during 2004, as part of a three-year programme of building capacity and then phasing down Federation funding and support. It is intended to broker a network of partners for the national society in government and with other donors to ensure continued support for these activities. In social welfare, the project supporting refugees in collective centres will receive less emphasis during 2004, as the collective centres are scheduled for closure and the national society focuses more on longer-term priorities with Roma and children with special needs.

**Goal:**

The health status of the population is improved and awareness increased, through specific health promotion campaigns and the provision of targeted services to specific beneficiary groups.

**Objective:**

To develop a holistic approach to health and care, that utilises national society capacities and resources and incorporates health promotion and awareness raising. The Federation will enable a repositioning of the national society, confirming its position as a credible, influential actor within the sphere of health and care. To make this happen, the Federation will continue to support the national society-implemented social welfare programmes including homecare, ensuring that issues of sustainability are addressed.

**Expected Results:**

- **Advocacy:** The national society's role as an auxiliary provider of health and care services is understood, recognised, valued and rewarded by the authorities.
- **Health promotion:** The awareness of health-related risks and potential hazards among the general population of HIV/AIDS and in other priority areas is heightened, prompting attitudinal and behavioural changes. Such changes will contribute to improved levels of general health.  
<[click here for project logframe](#)>
- **Social welfare:** The mental health and quality of life of 6,000 families (consisting of families in collective centres, children with special needs and their families, and Roma children and their families) improves: the refugees have a clearer picture of their future, once collective centres have closed, children with special needs are more easily able to integrate with peers and the general population, and awareness of the importance of education within the Roma community is raised ensuring that higher numbers of Roma children enter and finish elementary school.  
<[click here for project logframe](#)>

- **Home care:** Empowered local communities working through Red Cross branches identify and reach out to 20,000 vulnerable elderly people, advocating for their rights and providing them with assistance and support to maintain the dignity of their lives in their own homes  
[<click here for project logframe>](#)

## 2. Disaster Management [<Click here to return to title page>](#)

### Backgrounds and achievements

For the past 12 years Serbia and Montenegro has struggled to accommodate the largest population of refugees in Europe<sup>3</sup>. The national society has played a key role in distributing material assistance (mainly food and hygiene parcels and bulk food) to the refugee and IDP community, taking advantage of its nationwide reach and utilising its extensive network of branches. In early 2002, full operational responsibility was devolved from the federal level SMRCS, to the republican RCS and RCM. As a result, a new relief management system was introduced within the RCS that strengthened monitoring and control functions. The Federation and ICRC conducted a joint review of the national society's fleet capacity and initiated a programme of vehicle repair and maintenance aimed at building capacity and ensuring the uninterrupted flow of assistance.

Over the past 18 months, the national society has distributed food and non-food items to an average of 120,000 refugees per month. During the same period the national society partnered ICRC in delivering assistance to some 59,000 IDPs. With Federation and ICRC support, the national society has become an effective and reliable distributor of assistance; a fact broadly acknowledged by the general public, the Serbian and Montenegrin authorities and UN agencies in both republics. However, with a reorientation of donor support, shifting from relief assistance towards longer-term rehabilitation and development funding, the scale of national society relief activities will necessarily reduce. A residual caseload of highly vulnerable beneficiaries exists, and though the authorities do not as yet possess the resources to meet the needs of these groups, the international community is pressing for adjustment and restructuring programmes aimed at sparking necessary economic reform and growth, rather than continuing to invest in relief programming. This, of course, places the national society in a difficult position, since the handling and distribution of relief assistance has been its primary function for almost 12 years, and many needs still exist. The Federation will assist the national society to develop and resource services and programmes that enable it to maintain support to highly vulnerable groups, while moving away from a primary emphasis on relief distribution.

2003 witnessed an important moment in the history of national society relief assistance for refugees. From 1 July 2003 the RCS and RCM took on sole responsibility for the food assistance programme for refugees, signing direct contracts with the UNHCR. In keeping with its phase out strategy, the Federation has all but withdrawn from the operational aspect, though two national staff logisticians have been retained to provide advice, guidance and support, together with advice and support from delegation management. This will be the full extent of Federation involvement in the programme in 2004. The national society will undertake all other activities, including implementation and reporting. The significance of a direct contract with UNHCR cannot be understated, particularly when one remembers the tarnished reputation of the national society after the various distribution scandals that engulfed the organisation in the late 1990s. Having restored confidence in the national society, the signing of a direct operational partnership is a measure of the faith that UNHCR has in the RCS and RCM leadership, and the organisation's capacity to ensure that objectives are met. Having encouraged and brokered this partnership, the Federation is keen to support the national society in meeting programme objectives. As such, the Federation will, as and when required, be available with input and advice on specific operational matters, ensuring that national society procedures, including financial and narrative reporting, adhere to donor and local legislative standards.

The RCS and RCM are eager to continue to support persons in need and, though an appeal for direct material assistance does not feature as part of the 2004-2005 Federation Appeal, the Federation will support processes that strengthen the role of the national society as an advocate for both refugee and IDP communities. Efforts to support IDPs will be undertaken in consultation with ICRC. The delegation will also broker and support linkages between SMRCS and bilateral donors wishing to provide relief assistance to refugees, IDPs and the socially vulnerable, for

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<sup>3</sup> According to UNHCR figures (December 2002), there are 336,000 refugees and 205,000 IDPs in Serbia and Montenegro. Of these some 23,000 persons are housed in collective centres.

example through the ongoing soup kitchen project, which is currently funded by the government and the Norwegian Red Cross. This may result in the Federation engaging relief specialists to support the national society in particular areas, such as social integration of refugees or the return of IDPs for example. Part of this approach may also include enabling the national society directly to approach external donors, including partner national societies, for assistance. The delegation will seek to ensure that the national society is able to maintain some form of relief support to a reduced caseload with support from bilateral national societies, government and other donors, and that the national society is able to secure second-hand clothing and other in-kind contributions from partner national societies.

The delegation will, through its technical advice and support, seek to ensure that logistical systems and procedures are widely understood and appropriate to needs; that the role of the national society as a provider of relief assistance and advocate for the needs of marginalised communities is strengthened; and that a range of partnership agreements are established between the national society and civil society organisations. Added to this, the Federation will seek to harmonise planned programme support, delivered through the health and care, disaster preparedness and organisational development programmes, with the wish of the national society to continue to provide material assistance.

As an example of this new approach, the Federation successfully brokered an agreement between the RCS and Norwegian Red Cross to fund a winter soup kitchens programme in 40-50 central and southern Serbian branches between October 2003 and March 2004. Having served as a mediator in negotiations, the Federation's role will hereafter be focused on monitoring and reporting. The national society has responsibility for the procurement of foodstuffs, transportation and delivery of hot meals though Federation personnel will be on hand to ensure that standard Federation procedures are applied. Federation costs incurred in supporting this initiative will go through the secretariat, as usual, however, all other programme related costs will be transferred directly to the national society.

The submission of a national society disaster preparedness concept paper in mid 2002 resulted in the national society signing a letter of intent with the federal Ministry of Defence, Civil Protection Section. The letter is an initial attempt to clarify the role and function of the national society within the disaster response field and what the authorities can expect of the national society in times of emergency. At the time of signature it had been hoped that the letter would hasten the formulation of a national disaster response plan; however, inconclusive discussions between the federal and republican authorities, are likely to delay the development of a plan until mid to late 2004.

In the absence of an agreed role within a national response plan, the national society has, with Federation support, set about strengthening its network of volunteers and branches so as to maximise capacity in times of crisis. To this end, the Federation has and will continue to support an intense programme of training, developing local, municipal, regional and national response teams that are compatible with national and international disaster response mechanisms. Over the past year more than 30 separate disaster response training sessions have been held with 138 teams and 2,000 members involved, in addition to the following:

- General disaster management training – two sessions delivered to 60 branch people.
- Sub regional disaster preparedness coordinators – comprising representatives from eight national societies. This workshop, hosted by the national society, was held in Kotor, Montenegro.
- Capacity building in emergencies – as with the above course this was a regionally planned initiative held in Serbia and Montenegro. Twenty-five national society managers attended and were introduced to standard Federation reporting procedures and systems.

The SMRCS has formalised an agreement with the country's main ski resort to provide mountain rescue, and the RCM has an agreement with the Montenegrin Ministry for Tourism to provide a life saving service on the beaches during the tourist season. Additionally, the SMRCS has provided input to the United Nations Development Programme (UNDP) in the planning of a UN regional disaster management training programme. It is intended to cooperate closely with the ICRC's conflict preparedness activities so that both international Red Cross bodies within their mandate and competence can assist the SMRCS in a coordinated manner.

The Federation Appeal for 2004-2005 will seek funds to enhance national society coordination in emergencies; develop an integrated disaster management system; review and develop logistics systems and strengthen national society decision-making in emergencies. A purchase of disaster preparedness equipment and stock will be supported depending on the results of a planned audit of stock and capacity.

The advice and support to the national society relief distribution projects are scheduled to end in April 2004, when the projects finish. The operational support to the disaster preparedness programme will phase out during 2004, as the national society is already managing the programme.

### **Overall Goal**

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

### **Programme Objective**

The national society is able to continue to provide cost effective relief assistance (food and non-food) to a well-targeted beneficiary caseload, while strengthening its capacity to be prepared for, and respond to, emergency situations.

### **Expected Results**

- **Soup kitchens:** The delegation assists the national society to ensure the effective management, monitoring and reporting for the soup kitchen project, which delivers hot meals to 15,000 soup kitchen beneficiaries per month with support from bilateral national societies, government and other donors
- **Relief development and support:** The delegation supports the national society in the effective implementation, monitoring and reporting of the final phase of the UNHCR/WFP food distribution contract for refugees
- **Disaster preparedness:** A well-integrated disaster management system is developed with a network of disaster response teams who are trained, equipped and able to provide rapid assistance and host international relief teams and emergency response units. The role of the national society within a national and regional disaster management plan is clearly defined

## **3. Humanitarian values**      [<Click here to return to title page>](#)

### **Background and achievements**

The legacy of war in the Balkans is not only the largest number of refugees and internally displaced people in Europe, but also deterioration in ethnic and cultural tolerance in civil society. The integration of vulnerable refugees and the internally displaced into a society hardened by years of conflict, ethnic tension and socio-economic hardship remains a difficult process. In addition to coping with being far from their homes in desperate circumstances, many people also have to deal with ethnic intolerance. Economic transition, poverty, unemployment and discrimination add to the tension. Humanitarian programming can become highly politicised if one ethnic group receives more assistance than another, or if the needs of refugees, the internally displaced and the socially vulnerable among the local population are not addressed equitably. SMRCS clearly recognises the need to raise public understanding about the problems encountered by the vulnerable, and to raise awareness of humanitarian values. In reacting to the crisis, SMRCS has had to emphasise its relief activities, and has struggled with limited human and institutional resources; raising public awareness and promoting humanitarian values has not always been the priority. Additionally SMRCS is in a post socialist transitional environment where it is shaking itself free from the image of being close to the state, and seeking to promote itself as a neutral volunteer-based non-governmental organisation. In addition to a campaign against small arms and publications such as the annual report and the new development strategy, SMRCS has continued to develop its web site in Serbian and English. The dissemination of humanitarian values has been included in training courses such as the new unified training for youth volunteers.

The role of SMRCS in relief distribution is well known and much appreciated. There is a concern that the SMRCS, rather than the authorities who are rightly charged with this responsibility, is perceived as the organisation responsible for meeting the needs of the socially vulnerable. As the volume of humanitarian assistance decreases and the SMRCS makes the transition towards longer-term programmes, a key aim will be to promote the SMRCS's image, its strategy and its core of volunteer based health and care services in the branches at community level. SMRCS will be assisted to promote itself as a key auxiliary and voluntary service provider in the areas of disaster preparedness, and health and care at community level. The communications development project includes a number of coordinated initiatives, such as a public image survey and campaign; the development of the national society newsletter and website; the development of information for and contacts with the media; the design and

dissemination of a standard visual identity; the production of promotional materials; the provision of media training and communications equipment. Close linkages will be maintained with the ICRC in order to ensure that activities are complementary and mutually supportive, and that they link with the strategic priorities of SMRCS.

The humanitarian values programme is not included in the 2004 budget, as discussions with the national society are ongoing; however, this may be subject to a budget revision in due course

### **Overall Goal**

Civil society in post-conflict Yugoslavia has become more tolerant and respectful of humanitarian values; the needs of the internally displaced, refugees and the socially vulnerable are recognised and met as far as possible.

### **Objective:**

SMRCS is publicly recognised as a neutral and impartial promoter of humanitarian values and a key provider of volunteer-based services to the vulnerable at community level.

### **Expected Results**

- SMRCS with support from the Federation has developed a communications strategy and operational plan to strengthen its image in the media and elsewhere as both an effective deliverer of relief assistance and an organisation that delivers essential volunteer based community-level services especially in health and care.
- Humanitarian values are effectively disseminated in training courses, web sites, the media and publications, in order to promote tolerance and diversity and foster conflict resolution.

## **4. Organisational Development** [<Click here to return to title page>](#)

### **Background and Achievements:**

The Red Cross in Serbia and Montenegro faces some particularly difficult organisational issues as a legacy of the country's turbulent recent history. Foremost in people's minds are the break-up of the former Yugoslavia, and the legacy of an organisation designed for six republics, now overseeing just two republics. Ownership and sharing of assets, the uncertain future of the current state, and diminishing aid flows all contribute to an air of institutional crisis. The reduction of aid flows mean a substantial cut in funding at the end of 2003. Such difficulties create stress and tension, which can be both constructive and destructive. The organisational development programme aims to create the conditions for constructive and creative changes in organisational management and governance. The programme offers practical solutions to specific organisational challenges, which then underpin the development and improvement of service delivery.

The organisational development programme was designed as a result of critical evaluations in 2001 (Wiles, Hurford). Through a process of discussions, interviews and workshops, a set of seven projects was defined, each focusing on a specific aspect of organisation: funding, human resources, needs assessment, volunteer management, financial systems, internal communications, and branch capacity building. In 2002 the youth development project became part of the organisational development portfolio, making eight projects. From this programme portfolio, the national society was asked to identify its priorities. For 2002, the priority was human resources. Significant work was invested in analysis and design of new structures and human resources systems. At the end of 2002, senior management changes redefined the priorities of the national society, and the foreseen radical structural changes were replaced by a more incremental approach. For 2003, priorities were internal communications, funding, and volunteer management. Work on financial systems and youth development continued to be high priorities.

Key achievements of 2003 include the following:

- Installation of a 100-user local area network and telephone exchange for the headquarters building, providing an internal telephone network for the first time, and e-mail addresses and internet access to all staff – enabling dramatically improved communication, internally and with branches and the public.
- The production of a business plan for developing income-generating first-aid training services – the starting point for the development of reliable, independent sources of income.
- Training of over 200 branch staff in financial management and new accounting practices – improving accountability and transparency, and conforming to new laws and regulations.
- The selection and installation of new financial management software in 17 sites – simplifying the collection and processing of financial data, and improving the reliability of information available to managers.

- The design of a volunteer training system – enabling the delivery of high quality training for volunteers in every municipality.
- Ground-breaking collaboration with the World Food Programme to build capacity in public relations and disaster preparedness.

Work on the eight organisational development projects will continue as planned into 2004. Most projects are expected to be completed by the end of 2004. In mid-2004 a major evaluation will be commissioned to examine the impact of the organisational development programme from 2002, and to recommend future action for the development of the national society.

**Goal:**

Before the end of 2004, the national society has a significantly improved image and reputation among its key stakeholders (including beneficiaries, local government, the Red Cross Movement, media, and Ministries of Social Welfare and Health) for the quality and integrity of its work.

**Objective:**

The national society has improved its management of human and financial resources, its ability to make and implement strategic decisions, and its capacity to develop delivery of community services.

**Expected Results:**

- **Finance development project:** The national society has improved financial systems and management of its financial resources, with new procedures, trained staff and standard computerised accounting systems.
- **Human resources project:** The national society has more effective staff performance; the human resources project has developed commitment to good human resource management practices, including recruitment, reward and development of key staff.
- **Volunteering project:** More suitably qualified and motivated volunteers are available, and the use of volunteers in services is improved; the volunteering project has developed better volunteer management practices at the level of service delivery. Young people have become the mainstay of the national society's volunteers.
- **Funding and fundraising project:** The national society has an increased level of reliable funding; the funding project has analysed the total funding requirements of the national society, and identified work to be done to ensure the sustainability of the national society after the end of the relief distributions.
- **Needs assessment project:** Branches have a methodology that can be locally resourced, to analyse local vulnerability and develop services and projects that address local needs.
- **Branch capacity building fund:** The national society has a transparently managed fund which supports the development of new and existing community services in the branches; the branch capacity building fund has developed the national society's decision-making capacity, distributed funds according to its strategic priorities, and ensured the accountability of decision-making.
- **IT and communications project:** The national society has improved communications between branches and headquarters; the Federation has assisted the national society to identify ways in which appropriate technology can improve internal headquarters communication as well as communication with branches.
- **Youth development project:** The national society delivers improved community services by and for young people; the Federation's support to the national society's youth programme has become an integral part of the organisational development programme. Resources and development work are shared in the areas of volunteer management and training. The organisational development programme has encouraged links between the national society's main services and its young volunteers. A standard visual identity for youth, standard modular training, and new youth volunteer information systems are in place. The youth strategy is widely distributed and followed.

**5. Coordination, Cooperation, and Strategic Partnerships** [<Click here to return to title page>](#)

**Backgrounds and achievements**

The momentous change that is rolling across the Europe region has prompted a review of the future role, function and added value offered by country and regional delegations. Though the structure and focus of the Federation in the Central Europe and western Balkans region is likely to remain much the same during 2004, change is anticipated from the start of 2005, with a team of regionally located specialists replacing traditional delegation

structures. The future function and structure of the Federation in Central Europe and the western Balkans will be explored in mid 2004 as part of the planned assessment of the Central Europe regional delegation.

From eight partner national societies in mid 2002, the number of partner national societies retaining an in-country presence in 2004 will have dropped to just two. This is part of a natural funding and partnership cycle that indicates the completion of programmes and utilisation of partner national society reserves. Notwithstanding the fact that the overall number of partner national societies with a presence in country has fallen, the Red Cross in Serbia and Montenegro has managed to forge successful partnerships with many sister national societies, guaranteeing strong support for national society health and care and organisational development activities in 2004. Some partner national societies still retain funds raised in response to the crisis in Kosovo and has indicated a willingness to commit these funds, as and when the position of the national society stabilises, and roles and responsibilities within the organisation are clearly delineated.

Over the course of 2004-2005, the Federation will look to nurture longer-term, more developmental partnerships between the national society and its partners, within the International Red Cross and Red Crescent Movement and with other potential donors such as the European Agency for Reconstruction, the United Nations organisations, local donors and local and central government. The aim will be to access multi-year funding to support the delivery of sustainable programming and services, as well as to position the SMRCS as a key player in civil society and in initiatives such as the poverty reduction strategy process. Moreover, the Federation will assist in the repositioning of the national society, enhancing its profile, boosting the organisation's credibility as an impartial, influential advocate, strengthening relations with other civil society actors and enabling it to develop services and programmes that alleviate the needs of the most vulnerable. In the context of Serbia and Montenegro this will be no easy task. Still, needs exist and multi-lateral funding agencies are keen to encourage representative, indigenous civil society organisations, to identify services and programmes that respond to needs at a community level. With this in mind the Federation is looking for partner national societies to assume a more active, engaged role in Serbia and Montenegro, among other areas in facilitating work that strengthens the capacity of the SMRCS in advocacy, partnership building and programme research and design.

The delegation will facilitate and encourage a process whereby the national society undertakes a revised needs and capacity assessment, to inform the organization as to the existence of needs within the community, the role played by other actors, as well as the national society's own capacity. After this, and on the basis of operational priorities and organisational capacity, the national society will be encouraged to sign multi-year agreements with national and international partners. The delegation will advocate that the national society is awarded appropriate contracts by the state to deliver services and programmes, and that the state reimburses the national society for the delivery of these services. The delegation will encourage a process whereby the national society is valued as a civil society partner and is approached by the state to contribute to the formulation of policy and strategy

**Goal:**

In partnership with civil society and the Red Cross Movement, the national society is able to deliver appropriate, needs led, volunteer delivered assistance to persons in need, in a cost-effective and transparent manner.

**Objective:**

To develop a set of clearly defined national society operational priorities that accurately reflect national society capacity and added value, which are understood, respected and supported by a diverse range of partner organisations.

**Expected Results:**

- Restated national society priorities serve as the platform for improving cooperation within the Red Cross Movement and with other partner organisations
- A process for improving cooperation is initiated. The process may result in a cooperation agreement strategy (CAS) document.

# KOSOVO

**Timeframe:** this appeal is for 2004 and is part of a four-year Federation strategy (2003-2006) for the support of the Red Cross of Kosovo and Metohija and the Red Cross of Kosova operating in Kosovo. It builds on an assessment of the Federation's work in Kosovo since 1999 and is constructed based on lessons learned and the current situation in Kosovo.

## Context

For the majority of Kosovo's people, living with the distressing consequences of the recent crisis has been a fundamental part of their experience for generations. A decade of constitutional crisis and ethnically divisive civil discontent culminated in armed conflict in 1998/99, resulting in many deaths and injuries, extensive damage to property, large-scale population displacement, thousands of missing persons and a refugee/internally displaced persons (IDP) crisis.



International efforts to resolve the crisis resulted in an interim, transitional administration of parallel civil institutions. This included United Nations (UN) agencies coordinated within the UN's Interim Administration Mission in Kosovo (UNMIK), the Organisation for Security and Cooperation in Europe (OSCE) and locally elected government authorities and a NATO-initiated and led peacekeeping force (KFOR). The substantial physical presence of these external organisations has guaranteed a significant degree of individual security and political stability within the territory of Kosovo, but social harmony remains elusive. Long-standing, ethnically-based recriminations persist and are exacerbated by increasing popular resentment towards the overwhelming authority of the international control agencies. This is fuelled by a perception that they are stifling the recently created local authorities and their associated organisations. The complex nature of institutional relationships in Kosovo and the socially divisive environment in which they operate are reflected within the Red Cross itself. Accordingly, it is in a context of two separate, largely territorially differentiated, mono-ethnically associated and (to a significant extent) estranged Red Cross organisations that the Federation seeks to support their organisational development.

Four years after the 1999 conflict, the working environment of the Red Cross in Kosovo has stabilised. However, the political, economic and social context is uncertain despite impressive progress made by the international community. The question of the final status of Kosovo is a recurring and unresolved issue. Much of Kosovo's labour is unskilled and unemployed. Costs of living are unrealistically high, forcing would-be employers to assume relatively high labour costs. Transport connections to locations outside Kosovo are difficult. Local energy suppliers cannot guarantee electricity on a regular basis and there are periodic water shortages. Personal security is questionable.

The extremely poor are predominantly Albanian, but the incidence of extreme poverty is the same for Serbs as well as Albanians. The majority of the extremely poor live in rural areas, but the incidence of extreme poverty is higher in urban areas.<sup>4</sup> Certain factors show no sign of improvement, including: the high level of unemployment (about 49 per cent), the poverty level (around 50 per cent), percentage of the population receiving social benefits (7-9 per cent), and problems with public services, especially electricity. To date, neither UNMIK nor the Kosovo institutions have produced a consistent strategy to tackle these challenges.<sup>5</sup> Several factors will affect economic trends in 2004 including: (i) a dramatic reduction in donor assistance to 25 per cent of that provided annually during the period 1999-2002 and (ii) a projected decrease in real GDP (growth) from 7.4 per cent to approximately

<sup>4</sup> World Bank: *Kosovo Poverty Assessment*, Volume I, and December 2001.

<sup>5</sup> Institute for Development Research (Reinvest): *Early Warning Report No.2*, September-December 2002.

4-5 per cent.<sup>6</sup> The UNDP notes that the health care systems in Kosovo need to be reoriented towards primary health care and family medicine, with an emphasis on preventive health care, including immunisation and education programmes.<sup>7</sup>

Although a government structure has been formed in Kosovo at the regional and municipal levels, much still remains to be done in the areas of responsibility currently being handed over from the UNMIK. Throughout 2002, the Special Representative of the Secretary General (SRSG) attempted to abolish the parallel, Belgrade-supported administration in northern Mitrovica and in November 2002, UNMIK opened administration offices in the premises formerly occupied by the parallel administration. In early 2003, the SRSG announced acceleration of the handing over of UNMIK responsibilities to the local government in Kosovo. The government in Belgrade denounced these initiatives and subsequent political actions have made it difficult for the two Red Cross organisations in Kosovo to work together. Additional issues creating tensions within Kosovo are the inability of local government to implement some of the transferred responsibilities, issues related to the final status of Kosovo, a delayed dialogue between the governments of Pristina and Belgrade as a first step in establishing relations, and conflicting expectations held by the Kosovo Serbs, the Kosovo Albanians and the international community concerning current efforts to peacefully resolve the Kosovo dilemma. This has resulted in a growing sense of disillusionment on the part of the Kosovo Serbs and Albanians with the international community, particularly UNMIK.<sup>8</sup>

## Red Cross Red Crescent Priorities

### Red Cross Strategy:

In 1991, an act of the Serbian Parliament forced out all Kosovo Albanian members of the Red Cross of Kosovo and the Red Cross of Kosovo was renamed as the Red Cross of Kosovo and Metohija (RCKM). In 1992, the Kosovo Albanians formed their own underground organisation at the municipal level and called it the Red Cross of Kosova (RCK). From 1992 until the establishment of the UN Protectorate in 1999, the Federation and the International Committee of the Red Cross (ICRC) provided minimal support to the RCK and a larger amount of support to the RCKM. For seven years, the RCK survived on donations from the local community and contracts with international organisations. In mid 1999, the Federation and the ICRC decided to work with and support both the RCKM and the RCK.

With 26 branches, the Red Cross of Kosova works on behalf of 90 per cent of the population and is registered as an organization with UNMIK. The Red Cross of Kosovo and Metohija seeks to serve the remaining 10 per cent of the population through six branches, recognised by the ICRC and Federation Offices in Kosovo.<sup>9</sup>

Early in 2003, a dialogue was started between the RCK and RCKM, intended to lead toward the establishment of one multi-ethnic Red Cross organisation in Kosovo. During the first half of 2003, a joint working group, comprised of leaders from both organisations, made good progress in working on issues that separate them. However, the heightened tensions in Kosovo have caused the process to decelerate and the future of this effort is uncertain.

The RCK has active programmes in first aid, social welfare (a community resource centre initiative and a participatory community development programme), disaster management, youth and organisational development supported through the Federation. Programmes supported through the ICRC include communications (International Humanitarian Law), protection, psychosocial support, mines awareness, tracing and conflict preparedness response (CPR). The Federation handed over first aid, social welfare and youth programmes to the RCK in 2003 and will assist the organisation to achieve its organisational development and disaster preparedness objectives in 2004. A similar reduction in programme activity is being experienced by ICRC with responsibilities for mines awareness and psychosocial programmes being assumed by the RCK at the end of 2003. After its success (in 2003) in providing first aid training for fee paying persons applying for a driver's license, the RCK intends to maintain this revenue generating programme and to strengthen its capacity to provide community based first aid courses and

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<sup>6</sup> Ibid: *Early Warning Report No.3*, January-April 2003.

<sup>7</sup> UNDP: *Human Development Report (Kosovo 2002)*, Pristina, May 2002, p.10.

<sup>8</sup> Bonn International Center for Conversion, Friedrich Naumann Foundation, and Saferworld: *The Kosovo Serbs*, June 2003, p.35.

<sup>9</sup> The RCKM branches form part of the Red Cross of Serbia (RCS), a republican member of the Serbia and Montenegro Red Cross Society and, for this reason, the RCKM has not registered itself with UNMIK.

related health education activities. Although the RCK has made progress over the past four year in building programme capacity, its management and governance activities need to be upgraded.

The RCKM takes its direction from the Red Cross of Serbia, part of the Serbia and Montenegro Red Cross Society. It has a relatively weak organisational structure with programmes in organisational development, disaster management, first aid and youth (supported through the Federation) and conflict preparedness response (supported by the ICRC). Additionally, it has a reproductive health programme supported by the Federation and Care International and provides relief supplies to its branches with support from the Red Cross of Serbia and the Serbian Government in Belgrade.

Due to the recent conflict and the high level of unemployment and poverty in Kosovo, both the RCK and RCKM regard the distribution of relief items to the most vulnerable to be one of their primary organisational goals. While neither the Federation nor the ICRC has financially assisted either organisation in relief distribution in 2003, both organisations intend to continue this activity in 2004 using local and other resources.

### **International Red Cross and Red Crescent Movement Context:**

During 2003, a number of partner national societies have provided a variety of programme support to both of the Red Cross organisations. As the lead agency in Kosovo, the ICRC has coordinated the activities of partner national societies and, when appropriate, joint projects were implemented with the Federation, particularly in the context of youth, organisational development and health and care initiatives. The national societies of Switzerland, Saudi Arabia and Spain plan to continue their programmes in 2004.

Actions taken by the Serbian Government and the Serbia and Montenegro Red Cross Society (formerly the Yugoslav Red Cross) in 1991 resulted in the two Red Cross organisations operating in Kosovo today. During the past 12 years, leaderships of the ICRC and the Federation have written to the Serbia and Montenegro Red Cross Society and the Serbian Government on seven occasions, registering their strong censure of the 1991 decision as a violation of the Red Cross Principle of Independence. Urging them to remedy the irregular situation of the Red Cross in Kosovo, the international Red Cross bodies have pledged the support of the Movement to assist all parties involved to build one Red Cross organisation open to all and capable of undertaking humanitarian work throughout the territory of Kosovo in accordance with the Red Cross Movement's fundamental principles.<sup>10</sup>

Unless the political environment changes significantly and rapidly, uniting the RCK and RCKM to form one Red Cross organisation in Kosovo will probably not happen until the final status of Kosovo is determined. Current thinking suggests that this will not happen until 2006, at the earliest. Although the Federation, ICRC and the majority of local Red Cross leadership believed that this would be possible in the early months of 2003, political events created an environment that frustrated and decelerated the process.

The Federation's Europe Implementation Plan cites the Kosovo crisis as an example of the occasional need for it to '... intervene on a time limited basis with extra capacities that will be withdrawn directly after the situation normalises'. Generally, this strategy relates to the Federation's response to disasters that overwhelm the local Red Cross but, in this instance (given the formal absence of a national society), the Federation ceased its disaster response activities and maintained its capacity building support due to the unresolved issue of one unified Red Cross in Kosovo.

During 2003, at the request of the RCK and RCKM, the Federation assigned a disaster management delegate to support a process of vulnerability and capacity analysis and the development of a subsequent disaster plan and related programme for Kosovo that would require both local Red Cross organisations to provide an integrated, unified disaster response. However, within a few months of the delegate's arrival, an increase in tensions between the ethnic communities resulted in the postponement of this joint planning activity until such time that both Red Cross organisations feel they can work together again.

The complexities of Kosovo and its history require the presence of a Federation Representative in Kosovo until a more directly supportive and active Federation role becomes necessary. The current regional strategic plan calls for a Federation presence in Kosovo to support ongoing dialogue between the two organisations, to monitor developments, encourage an environment of change, regularly assess whether conditions for support are improving

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<sup>10</sup> Joint ICRC/International Federation Statement on the situation in Kosovo concerning the Red Cross, August 2002.

and provide project based funding appropriately linked to their strategic and development plan(s). While the proposed 2004 Federation supported activities focus on the core area of organisational development, humanitarian values (a critical issue for Kosovo), cooperation, strategic partnerships and advocacy are integrated in the programme.

## **Strengthening the Red Cross**

### **Organisational Development**     [<Click here to return to title page>](#)

#### **Background and achievements/lessons to date**

Since the re-establishment of a sub-delegation in 1999, the Federation has provided support to each of the two Red Cross organisations in Kosovo. Delivered in proportion to their respective size, that support has focused on the building of physical infrastructure (by providing salary stipends and equipment and the strengthening of operational capacities (through training and activities in planning, administration, programme development and reporting). Due to Federation and ICRC unwillingness to support the RCK from 1992 until 1999, the relationship between the Federation's office in Pristina and the former RCK Secretary General was often strained and sometimes adversarial. As a result, the Federation chose to work with selected branches of the RCK to implement relief and development programmes not supported by the secretary general. With the appointment of a new acting secretary general in September 2002, the situation improved but it has taken time to begin the process of building a trusting and cooperative relationship with the leadership of the RCK.

In 2003, a primary development objective has been to form one Red Cross organisation in Kosovo. Joint ICRC/Federation efforts to open a dialogue between the two Red Cross organisations had achieved some success towards the end of 2002. The RCK and RCKM both expressed a willingness to form one Red Cross organisation in Kosovo and each agreed to identify three representatives to form a joint working group tasked with developing a plan. In more than 10 meetings in 2003, a recurring issue related to the status of the proposed Red Cross organisation. In May 2003, the response of the ICRC headquarters and the Federation secretariat was delivered in the form of a document entitled: *Joint Statement of the ICRC and the International Federation on the Status of the Red Cross in Kosovo*. The statement called for compromise on the part of the RCKM and Red Cross of Serbia (RCS) and of the RCK. The RCKM and the RCS would need to agree that the new Red Cross in Kosovo would only have a reporting link with the RCS and not be managed in the same way as other branches and units of the RCS. The RCK would have to accept being part of the recognised Serbia and Montenegro Red Cross Society until the final status of Kosovo is determined. The initial reaction to the interpretation of the joint statement was acceptance by the RCKM and rejection by the RCK. Further discussions will be held to ensure their understanding of and full agreement to the implications of the "compromise" before any steps are taken to form one Red Cross in Kosovo. Both organisations want to continue the process – but at a slower pace – in 2004 or until the political environment encourages their unification. Assistance will be given to explore possibilities to create one Red Cross organisation and to develop regulations and procedures to define the relationship between the two Red Cross organisations in any joint activities they decide to implement.

In 2004, capacity building will remain a key area for the Federation's support to the local Red Cross organisations in Kosovo. Two significant issues that the local Red Cross' continue to face are the development of sustainable sources of funding and further development of staff, volunteers and governance. Started in 2003 and continuing into 2004, technical support will be provided to the Red Cross to update their three-year strategic plan based on core RCK/RCKM programmes, followed by the development and implementation of a funding plan for each programme area. Support will focus on upgrading governance and management structures, income generation, human resources (to include a volunteer management system), information and reporting systems and sustainable youth volunteer programmes to build future organisational capacity. The Red Cross anticipates the need for training, the development and revision of policies and procedures and monitoring of progress to improve capacity and service quality. Their strategy is to upgrade existing staff and volunteers to achieve an immediate impact on service delivery and achieve a strong youth volunteer programme for future organisational capacity and services. A training strategy will be informed by a cascading principle that will require Federation input principally at the level of initial, foundation activities with staff and selected volunteers at headquarters. Responsibility for resource provision (human and material) required for subsequent training at branch and community levels will reside with the local Red Cross.

**Goal:**

Principled, skilled and efficient Red Cross organisations that value volunteer commitment to the delivery of quality services for the vulnerable.

**Objective:**

Better functioning Red Cross organisations based on a network of active branches having trained and motivated volunteers carrying out activities in accordance with its mandate and the Red Cross Movement's Principles.

**Expected Results:**

- . Joint implementation of programme activities in support of the most vulnerable members of society and significant progress in taking forward work to create one Red Cross organisation in the territory.
- A three-year strategic plan that includes primary care and support service programmes and a related implementation and funding plan.
- Strengthened management, governance and human resources at all organisational levels.
- Increased and improved capacity to recruit, retain and maximise the participation of volunteers (including youth) in Red Cross governance and programme activities.
- An efficient and reliable financial management system.

### ***Serbia and Montenegro/Kosovo Appeal 2004***

*This appeal highlights the main aspects of the Federation's assistance programme in Serbia and Montenegro/Kosovo. It draws on a more detailed plan of action, guiding international support to local Red Cross Societies. The plan is constructed along the lines of a logical framework whereby activities feed into expected results, which feed into project objectives (where relevant), programme objectives and designated goals. The plan of action includes all activities, indicators, means of verification, assumptions/risks, detailed budget plans, timetable of implementation as well as monitoring and evaluation mechanisms.*

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

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# BUDGET 2004

## PROGRAMME BUDGETS SUMMARY

Appeal no.: 01.74/2004

Name: Serbia, Montenegro, Kosovo

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter & construction	0	0	0	0	0	0	0
Clothing & textiles	0	0	0	0	0	0	0
Food	88,500	0	0	0	0	0	88,500
Seeds & plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & first aid	0	0	0	0	0	0	0
Teaching materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other relief supplies	0	110,031	0	0	0	0	110,031
<b>SUPPLIES</b>	<b>88,500</b>	<b>110,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,531</b>
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & telecom	0	0	0	138,222	0	0	138,222
Medical equipment	0	0	0	0	0	0	0
Other capital exp.	0	0	0	0	0	0	0
<b>CAPITAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,222</b>	<b>0</b>	<b>0</b>	<b>138,222</b>
Warehouse & Distribution	0	0	0	2,796	0	0	2,796
Transport & Vehicules	71,250	39,194	0	86,000	0	0	196,444
<b>TRANSPORT &amp; STORAGE</b>	<b>71,250</b>	<b>39,194</b>	<b>0</b>	<b>88,796</b>	<b>0</b>	<b>0</b>	<b>199,240</b>
Programme Support	39,747	21,066	0	103,654	10,036	0	174,503
<b>PROGRAMME SUPPORT</b>	<b>39,747</b>	<b>21,066</b>	<b>0</b>	<b>103,654</b>	<b>10,036</b>	<b>0</b>	<b>174,503</b>
Personnel-delegates	68,000	26,000	0	236,000	144,000	0	473,999
Personnel-national staff	156,455	48,893	0	328,783	0	0	534,129
Consultants	6,000	0	0	60,000	0	0	66,000
<b>PERSONNEL</b>	<b>230,455</b>	<b>74,893</b>	<b>0</b>	<b>624,783</b>	<b>144,000</b>	<b>0</b>	<b>1,074,129</b>
W/shops & Training	3,850	42,800	0	355,209	0	0	401,859
<b>WORKSHOPS &amp; TRAINING</b>	<b>3,850</b>	<b>42,800</b>	<b>0</b>	<b>355,209</b>	<b>0</b>	<b>0</b>	<b>401,859</b>
Travel & related expenses	6,470	630	0	55,808	0	0	62,907
Information	102,418	150	0	27,734	364	0	130,666
Other General costs	68,805	35,335	0	200,470	0	0	304,609
<b>GENERAL EXPENSES</b>	<b>177,693</b>	<b>36,115</b>	<b>0</b>	<b>284,012</b>	<b>364</b>	<b>0</b>	<b>498,184</b>
<b>TOTAL BUDGET:</b>	<b>611,495</b>	<b>324,099</b>	<b>0</b>	<b>1,594,676</b>	<b>154,400</b>	<b>0</b>	<b>2,684,669</b>