

# PROGRAMME UPDATE



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

## SERBIA AND MONTENEGRO/ KOSOVO (SPECIAL FOCUS ON KOSOVO)

19 May 2004

*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 over 181 countries.*  
For more information: [www.ifrc.org](http://www.ifrc.org)

### In Brief

**Appeal No:** 01.74/2004 ([click here for appeal](#))

**Programme Update no. 1:** Special focus on Kosovo covering project and budget revision

**Period covered:** 01 January to 30 April 2004

**Original overall appeal target:** CHF 2,684,669 (USD 2.01 million/ EUR 1.75 million)

([click here to go directly to appeal contributions list](#))

**Revised appeal target:** CHF 2,673,334 (USD 2 million / EUR 1.75 million)

**Kosovo project:** CHF 545,860 (USD 437,500 / EUR 361,260)

**Project coverage:** 62% (for more details contact Kosovo head of office, see below)

**Outstanding needs:** CHF 214,878 (USD 166,508 or EUR 139,125)

**Programme summary:** The Federation Office in Kosovo is supporting the two Red Cross organizations in Kosovo, the Red Cross of Kosova (RCK) and the Red Cross of Kosovo and Metohija (RCKM).

In December 2003 the Federation handed over first aid, social welfare and youth programmes to the RCK and first aid and youth programmes to RCKM. At the end of 2003 the Federation finished its previous financial support to the staff of both RCK and RCKM. The Federation's only remaining programme is organisational development.

Additionally the Federation reduced its local staff at the end of 2003. Out of 17 national staff members, one programme officer along with finance/administration and logistics staff members remained from 1 January 2004. In addition, the number of Federation delegates was reduced from four in 2003 (Head of Office, Social Welfare, Youth and Disaster Management Delegate) to only one, the Head of Office, from January 2004.

The Federation staff reductions and cessation of staff funding to RCK and RCKM created difficulty in the work of both Federation and local Red Cross organisations. All earlier supported programmes stopped in the RCK area of responsibility. The RCKM was able to partly continue their programmes through the support of the Serbian Red Cross.

The Federation decided to revise the Kosovo appeal attached to the Serbia & Montenegro appeal (01.74/2004) after it recognised that plan did not support enough programmes to meet the appeal's goal of delivering quality services for vulnerable people. Additionally, a lack of programme activities has reduced Red Cross volunteer

commitment and interest. The revised approach also takes account of additional Federation strategic directions and priorities. Support will be provided to restart earlier Federation programmes: social welfare, youth development, first aid (commercial first aid excluded) and disaster management as well as the traditional activities of both Red Cross entities.

The Kosovo budget component, accordingly, needs to be revised: of the overall appeal this component is CHF 561,680, but pledge management notes (contracts) signed to date total only CHF 346,802, approximately 62 % off the budget. The outstanding needs - CHF 214,878 - are expected to be covered by soft pledges. The major changes in the new budget are reduction in costs associated with travel, workshops and logistics. Material and staff support as part of programmes is increased.

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*This Programme Update reflects activities to be implemented over a one-year period. This forms part of, and is based on, longer-term, multi-year planning (refer below to access the detailed logframe documents). All International Federation assistance seeks to adhere to the [Code of Conduct](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response](#) in delivering assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, or for a full description of the national society profile, please access the Federation's website at <http://www.ifrc.org>*

## Operational developments



The Kosovo Standards Implementation Plan (KSIP) was launched in late March 2004 by the special representative of the secretary general (SRSG) and the Kosovo prime minister. The KSIP sets out the actions and policies to reach the standards set out in the document “Standards for Kosovo” published in December 2003 and subsequently endorsed by the UN Security Council in its statement the same month. The Standards for Kosovo and, in particular, its introduction establish the legal foundation and guiding principles for KSIP. The plan is a detailed guide that sets specific goals in such areas as the building of democratic institutions, the enforcement of rights for minorities and the creation of a functioning economy. Its provisions include the holding of free and fair elections and the establishment of an impartial legal system. The implementation describes also actions to be undertaken by the Provisional Institutions of Self Government of Kosovo. In some cases, in particular for areas of reserved competence (such as the Rule of Law), UNMIK bears the primary responsibility for action since it bears legal and functional responsibility for these standards. The

international community has made it clear that the achievement of the standards is an essential precondition for talks on Kosovo's final status. The implementation of the standards will be evaluated by mid-2005. The standards process is in harmony with Kosovo's parallel European Union Stabilisation and Association Process Tracking Mechanism (STM).

The United Nations Special Representative for Kosovo announced that the next Kosovo general elections will be held in October 2004. The decision of SRSG was based on the recommendations of the Election Working Group (EWG), endorsing all of its proposals, including closed lists as the most appropriate option for Kosovo at this time.

Several factors will affect economic trends in 2004 including: (i) a dramatic reduction in donor assistance to 5% of that provided annually during the period 1999-2003 and (ii) a projected decrease in real GDP (growth) from 7.4% to approximately 4-5%. The 2004 Kosovo General Budget is the first budget that is based on revenues that are generated 100% by Kosovo and not on donated funds. The revenues for the budget will come from customs fees, taxes, non-tax revenues and municipals' own source revenues. 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 immunization and education programmes.

## **Organizational Development**

**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.

Organisational development is the only ongoing programme in 2004 in Kosovo. The Federation handed over other programmes – first aid, social welfare and participatory community development, and disaster management – to both Red Cross entities in 2003.

In January and February the Acting Head of Office did not start any long term programme activities during the recruitment process of the new Head of Office. Soon after the new Head of Office had commenced his duties in March, violent events in Kosovo interrupted the programme planning phase.

After the violence of 17/18 March the priority of all Red Cross organisations in Kosovo was in the assistance of the victims of both parties, ethnic Albanians and Serbs. A limited one-time DREF-funded assistance, food and diapers for 250 babies for two weeks were distributed equally to both Entities. The aim was to fill the gap before other organisations could start their assistance. Both Red Cross organisations performed excellent work during and after the days of violence. The priority of RCKM activity is still to provide relief to the people affected by the March events in their area of responsibility. In addition, the psychological support programme targeted will continue until June.

In April the Federation decided to revise the Kosovo project as part of the Serbia & Montenegro appeal 2004.

A participatory community development (PCD) project in Kosovo has been successfully implemented and finalized in January 2004. A new water system has been constructed in a multi-ethnic village (Albanian and Serb) near Prishtina supported by the Federation and Prishtina municipality. The project was supervised and monitored by the RCK Prishtina branch and the Federation.

The Federation supported the Red Cross Youth of the RCK during a designated 'Hygiene Month'. The Red Cross Youth organised many thousands of school children in the cleaning of road sides, parks and other common places in municipalities. Local media, especially TV, had several spots with Red Cross Youth wearing Red Cross vests and caps.

### **Achievements towards 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.**

During the reporting period, a group known as the Joint Working Group (JWG) met twice, in January and May. The JWG consists of six Red Cross volunteers, three from the RCK and three from the RCKM. These meetings are hosted and chaired jointly by the Federation and the ICRC. The meeting scheduled to be held on 19 March 2004 was postponed due to the ethnic violence in Kosovo. The JWG members are ready to continue their work in

May. In the working agenda there are two items with inter-ethnic significance, ideas about a mobile clinic and common office in Novobordo.

In the first part of 2004, the JWG meetings have been the only reflections of the One Red Cross in Kosovo idea. The ethnic violence in Kosovo on 17 and 18 March 2004 highlighted the fact that the idea of One Red Cross in Kosovo can be achieved only when the final status of Kosovo is determined.

**A three-year strategic plan that includes primary care and support service programmes and a related implementation and funding plan.**

Needs and capacity assessment questionnaires were designed in March 2004. The assessment was started in early May and will continue until all RCK and RCKM branches are visited. The aim is to create a comprehensive database of all branches of RCK and RCKM. The regularly updated database will be a management tool for the leadership of both Red Cross organisations. The information can be used also in designing new programmes to be featured in next year's annual appeal.

**Strengthened management, governance and human resources at all organisational levels.**

In 2004, initial discussions were held with the RCK to discuss the amendment of the current Statutes. As a result the first draft was designed by the working group to amend the Statutes from January 2001. It is anticipated that the new Statutes will be adopted in the next RCK General Assembly to be convened in January-February 2005. The Statutes of RCKM will not be amended as they follow the Statutes of the Serbian Red Cross.

**Increased and improved capacity to recruit, retain and maximise the participation of volunteers (including youth) in Red Cross governance and programme activities.**

No progress achieved.

**An efficient and reliable financial management system.**

The financial software was installed in seven RCK regional branches. Finance officers were hired and trained how to use financial software in January 2004.

**Impact:**

After years of efforts the RCK has tentatively agreed to strengthen the management in seven regional branches; Mitrovica, Prizren, Prishtina, Peja, Gjakova, Ferizaj and Gjilan. The regional branches will cover smaller branches and report directly to the HQ. The financial system is already functioning in the same mentioned regional branches.

The process of the programme and appeal revision has greatly increased trust between the Federation and both Red Cross entities in Kosovo. The new planned activities are designed to better suit new circumstances.

**Constraints:**

The One Red Cross priority has slowed the programme focus of both Red Cross entities.

As the Federation finished its programme funding, the programmes handed over to the RCK were stopped.

Unexpected ethnic violence in mid-March postponed and hampered main activities of the Federation and both Red Cross entities.

The reduction of human resources in Federation Office and RCK HQ has weakened capacity. As an example; there is no youth coordinator at HQ level. Therefore, a number of youth activities have been stopped and many youth volunteers have left Red Cross.

# BUDGET SUMMARY

## 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	2,950	0	0	2,950
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	10,650	0	0	10,650
Utensils & tools	0	0	0	0	0	0	0
Other relief supplies	0	110,031	0	17,500	0	0	127,531
<b>SUPPLIES</b>	<b>88,500</b>	<b>110,031</b>	<b>0</b>	<b>31,100</b>	<b>0</b>	<b>0</b>	<b>229,631</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	2,340	0	0	2,340
Transport & Vehicules	71,250	39,194	0	78,741	0	0	189,185
<b>TRANSPORT &amp; STORAGE</b>	<b>71,250</b>	<b>39,194</b>	<b>0</b>	<b>81,081</b>	<b>0</b>	<b>0</b>	<b>191,525</b>
Programme Support	39,747	21,066	0	102,917	10,036	0	173,766
<b>PROGRAMME SUPPORT</b>	<b>39,747</b>	<b>21,066</b>	<b>0</b>	<b>102,917</b>	<b>10,036</b>	<b>0</b>	<b>173,766</b>
Personnel-delegates	68,000	26,000	0	215,500	144,000	0	453,499
Personnel-national staff	156,455	48,893	0	340,693	0	0	546,039
Consultants	6,000	0	0	69,900	0	0	75,900
<b>PERSONNEL</b>	<b>230,455</b>	<b>74,893</b>	<b>0</b>	<b>626,093</b>	<b>144,000</b>	<b>0</b>	<b>1,075,439</b>
W/shops & Training	3,850	42,800	0	323,944	0	0	370,594
<b>WORKSHOPS &amp; TRAINING</b>	<b>3,850</b>	<b>42,800</b>	<b>0</b>	<b>323,944</b>	<b>0</b>	<b>0</b>	<b>370,594</b>
Travel & related expenses	6,470	630	0	60,269	0	0	67,369
Information	102,418	150	0	27,508	364	0	130,440
Other General costs	68,805	35,335	0	192,208	0	0	296,347
<b>GENERAL EXPENSES</b>	<b>177,693</b>	<b>36,115</b>	<b>0</b>	<b>279,985</b>	<b>364</b>	<b>0</b>	<b>494,156</b>
<b>TOTAL BUDGET:</b>	<b>611,495</b>	<b>324,099</b>	<b>0</b>	<b>1,583,342</b>	<b>154,400</b>	<b>0</b>	<b>2,673,334</b>