

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)

24 June 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

In Brief

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

Programme Update no. 2 Special focus on Kosovo covering project and budget revision and including additional information on the humanitarian situation and Federation approach.

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)

For Kosovo: CHF 545,860 (USD 425,000 / EUR 353,000)

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

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

Programme summary: This second programme update focusing on Kosovo provides additional information on the appeal revision discussed in programme update no.1 This revision signals important changes in the Federation's plan as detailed in the original appeal document (01.74/2004). This programme update includes a detailed project logframe that helps explain the new programme focus. In addition, this report updates the humanitarian context and the various actions of the International Red Cross Movement in Kosovo.

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/Kosovo 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.

For further information specifically related to this operation please contact:

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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>

Context in Kosovo

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

International efforts to resolve the crisis resulted in an interim, transitional administration of parallel civil institutions (UN Agencies co-ordinated within UNMIK, 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 - 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 organizational 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. 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 very difficult. Local energy suppliers cannot guarantee electricity on a regular basis and there are periodic water shortages. Personal security is questionable.

While Kosovo has made substantial progress in recent years in achieving macroeconomic stability and relatively high levels of economic growth, unemployment and poverty remain widespread, and growth appears to be slowing down after the initial post-conflict reconstruction boom. The Kosovo population is the youngest in Europe and the rate of natural increase of population is believed to be one of the highest in Europe. One-third of the population is under 15, about half of it under 24, and only about 6 percent of the population is older than 65.

The recent analysis of poverty in Kosovo is contained in the World Bank's report of 2001. According to this report, approximately 12% of Kosovo's population live in extreme poverty¹. The majority of the extremely poor Kosovars live in rural areas. In order to improve living standards and well-being among the population, policymakers are now faced with the challenge of generating sustainable growth that increases employment and reduce the poverty. This will require private sector development and investment in education; the creation of efficient labor market institutions; and establishment of an effective safety net

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%.² 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 municipalities' 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 programs.³

The International Monetary Fund (IMF) has warned of "serious governance problems" in publicly owned companies in Kosovo, which are slowing economic growth and draining the province's budget. The report notes that the province's economic prospects remain "clouded" by the possibility of a protracted resolution of its final status, delays in the privatization process, poor regional integration, and lack of an overall strategy of economic development.

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. This has resulted in a growing sense of disillusionment on the part of the Kosovo Serbs and Albanians with the international community, particularly UNMIK.⁴

The UNMIK has transferred a final set of responsibilities to Kosovo Provisional Institutions of Self Government (PISG). The competencies transferred include specific powers over agriculture, the media, culture and the environment. They are the final batch of government responsibilities to be transferred under a process involving Kosovo's Constitutional Framework. However, the UNMIK will retain certain reserve powers, to date control over security, foreign relations, minority rights protection and energy, until the province' final status is determined. The

¹ The World Bank definition of extreme poverty is an income level below 0.92 €(Euros) per day. About 50 % of Kosovo population live on less than 1.79 €per day.

² Ibid: *Early Warning Report No.3*, January-April 2003.

³ UNDP: *Human Development Report (Kosovo 2002)*, Pristina, May 2002, p.10.

⁴ Bonn International Center for Conversion, Friedrich Naumann Foundation, and Safer world: *The Kosovo Serbs*, June 2003, p.35.

Government in Belgrade denounced these initiatives and subsequent political actions have made it difficult for the two Red Cross organizations in Kosovo to work together.

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.

The Kosovo Standards Implementation Plan (KSIP) was launched in late March 2004 by the 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 PISG. 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 Tracking Mechanism for Kosovo in the framework of the EU's Stabilization and Association Process is a joint technical working group of UNMIK, the Provisional Institutions of Self-Government (PISG) and the European Commission. Its purpose is to support Kosovo in its EU-compatible structural reforms through policy advice and guidance. This will help to keep Kosovo firmly on track in its progress towards Europe.

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 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 organizations. In mid 1999, the Federation and the ICRC decided to work with and support both the RCKM and the RCK.

The Red Cross of Kosova (RCK) has 26 local branches across the territory which are coordinated by the HQ. Some branches are active in health and social services, while most of the others need further development. The RCK works on behalf of 93% of the population (90% Albanian and 3% other ethnic groups: Roma, Turkish and Ashkali) and is registered as an organization with UNMIK.

The Red Cross of Kosovo and Metohija (RCKM) seeks to serve the remaining 7% (Serbian and Roma) of the population. There are six (6) branches recognized by the ICRC and Federation Office in Kosovo. The work in branches and enclaves is coordinated by the HQ.⁵

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 organizations, made good progress in working on issues that separate them. However, the heightened tensions in March 2004 have caused the process to decelerate and the future of this effort is uncertain.

In 2003, the RCK had active programmes supported through Federation:

- First Aid
- Social Welfare and Participatory Community Development (PCD)

⁵ 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.

- Disaster Management with partnership in governmental Disaster Management Team
- Organisational Development and Youth Programme.

In December 2003 the Federation handed over First Aid, Social Welfare and Youth programmes to the RCK. As no funding support from the Federation and other sources was anticipated in 2004 the programmes handed over to RCK were ceased.

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

The programmes supported in 2003 through ICRC included: Communication (IHL), Protection, Tracing, Psycho-Social, Mine Awareness and Conflict Preparedness Response (CPR). The psycho-social and mine awareness programme were handed over to RCK in late 2003.

The RCKM takes direction from and is supported by the Red Cross of Serbia, part of the Serbia and Montenegro Red Cross Society. It has a relatively weak organisational structure with programmes in organizational development, disaster management, First Aid and youth (supported through the Federation till 2003) and Conflict Preparedness Response (supported by the ICRC). Additionally, it has a reproductive health programme supported by Care International and provides relief supplies to its branches with support from the Red Cross of Serbia and the Serbian Government in Belgrade.

Movement Context

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 separate occasions, registering their strong censure of the 1991 decision as a violation of the 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 Fundamental principles.⁶

In 2003, a primary development objective was to form one Red Cross organisation in Kosovo. Joint ICRC/Federation efforts to open a dialogue between the two RC organizations had achieved some success towards the end of 2002, when the RCK and RCKM both expressed a willingness to form one Red Cross organization in Kosovo and each agreed to identify three representatives to form a Joint Working Group (JWG) tasked with developing a proposed plan. In 14 meetings held in 2003 and 2004, a recurring issue related to the status of the Red Cross organisation proposed to be formed. 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 recognized Serbia and Montenegro Red Cross Society until the final status of Kosovo is determined. The initial reaction to the joint statement was acceptance by the RCKM and rejection by the RCK.

The International Committee of the Red Cross (ICRC) has an active delegation in Kosovo, focusing on the areas of its mandate. Due to the recent violent events in March 2004 the ICRC is increasing its activities in Kosovo. In 2004, the ICRC continues to support both Red Cross organizations in Kosovo, strengthening the capacities of both structures in following activities:

- Tracing Services and issue of missing persons
- Communication
- Safe Access as part of disaster preparedness

⁶ Joint ICRC/International Federation Statement on the situation in Kosovo concerning the Red Cross, August 2002.

The Mine Awareness programme has been handed over to the RC organizations in December 2003 and continues to be supported by the ICRC.

During 2003, a number of PNS operating in Kosovo have provided a wide variety of programme support to both of the Red Cross organisations. The National Societies of Switzerland, Saudi Arabia and Spain plan to continue their programmes in 2004. All PNS activities are coordinated by the ICRC. In 2003 several PNSs have supported activities of both RC organisations in Kosovo through Federation (British RC, Danish RC, Finnish RC, Netherlands RC, Norwegian RC and Swedish RC)

Swiss Red Cross

- Reproductive Health (Safe motherhood 2004-2007)

Spanish Red Cross

- Development of Medical Emergency System (completed by June 2004)
- Children at risk project
- Income Generating project

Saudi Red Crescent

- Medical Support

The new regional strategic plan confirms the necessity of Federation's presence in Kosovo to remain at the present level with the possibility to immediately increase the number of national staff to meet the programme requirements.

Strengthening the Red Cross

Organisational Development

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 up of physical infrastructure by providing salary stipends, equipment and the strengthening of operational capacities through training and activities in planning, administration, programme development and reporting.

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. The Federation and ICRC jointly confirm that the goal remains, but not any more as the priority. The RCK and RCKM have different priorities and capacities; therefore the sought common programmes are not wanted or appropriate. Also the work of the JWG needs to be reviewed with the aim to give to the members' new responsibilities in practical issues and a more advisory role in cooperation between the two Red Cross organisations.

In 2004, capacity building will remain a key area for the Federation's support to the local RC organizations in Kosovo. Two significant issues that the local RC's continue to face are the development of sustainable sources of funding and further development of staff, volunteers and governance.

The Statutes of RCK from January 2001 will be amended to meet the minimum requirements for NS Statutes. An internal working group, assisted by the Federation, has started to work on the revision of statutes. In a later stage assistance from the sister National Societies might be needed

The Federation support will be focused on updating current strategy of the RCK and the development plan for each of the core programmes. The strategy will be developed by the working group consisting by the RC paid staff and volunteers and the Federation. Also external expertise from sister National Societies might be needed. Support will be also focused on upgrading management structures, human resources, income generation, information and reporting systems. The RCKM already has a strategy as they are part of the SMRCS strategic plan. The same applies to the issue of statutes.

A re-assessment of needs and capacities of the branches and HQ will be carried out in both RC entities in order to produce so far non-existing comprehensive data base for the planning of strategy. The assessment will include interviews and discussions with branch leadership, volunteers, youth and possible stakeholders. The assessment of training needs and priorities of branches, staff and volunteers will be included.

Based on the findings of the assessment the capacity building process will be started at HQ level in the form of training by "working together". The process would continue in selected strong branches (regional) by working with branch staff and volunteers. The work in small branches would then be covered by the regional branches supported by the Federation and HQs of the local Red Cross organisations. This training with a wide range of priority topics is a continuous exercise executed and monitored during the regular monthly branch visits.

The local RC organisations recognize and anticipate the need for trainings, the development and revision of policies and procedures and monitoring of progress to improve capacity and service quality. Their aim is to upgrade existing staff and volunteers to achieve an immediate impact on service delivery and achieve a strong youth volunteer programme for future organizational capacity and services.

Assistance is also sought to revive the programmes handed over to the local Red Cross organisations at the end of 2003. These programmes include in RCK

- Youth (*Children at risk, juniors, high school students – prevention of HIV/AIDS, drug abuse, alcohol and smoking and other negative behaviour*)
- Social Welfare and PCD (*Widows, orphans, people in need for psycho-social services, elderly*)
- First Aid (the commercial FA programme excluded),
- Disaster Management

and in RCKM

- Youth
- First Aid
- Disaster Management

The support will also be provided to both Red Cross entities in carrying out their traditional activities:

- Hygiene month
- Solidarity in action
- Blood donation campaign
- Campaigns on prevention of drug abuse, alcohol and HIV/AIDS.

In addition to Humanitarian Values training included in youth programme a series of workshops will be organised with both RCK and RCKM in cooperation with the British Red Cross on the issue of Beneficiary Rights.

Goal

To continue to support the capacities of Red Cross organisations in order to establish a well-functioning Red Cross valuing volunteer commitment to the delivery of quality services to the most vulnerable.

Objectives

Objective 1

To support the governance and the management of the Red Cross organisations in their pursuit of stronger leadership throughout the structure.

Objective 2

To strengthen the capacities of HQ and local branches in designing and implementing priority programmes/projects by mobilizing volunteers in line with the new updated strategy.

[For project logframes please click here](#)

Expected Results

- Needs and capacity assessment completed based on which the development plan is developed.

- Amendment of the current RCK statutes will have been completed which should include internal and external auditing, diversity in governing structure including youth, financial management and establishment of regional branches.
- A 3 -year Strategic plan will be updated to include primary programmes (i.e. Health and Care, Youth and Disaster Management), and related implementation and funding plan.
- The capacities of both Red Cross organisations ensuring development and capacity building of the both entities is increased.
- Capacity to recruit, retain and maximise the participation of volunteers (including youth) in Red Cross governance and programme activities is increased and improved.
- The Social Welfare, First Aid, Youth and Disaster programmes are revived and carried out successfully in both RC entities.
- Selected programme activities and support to the most vulnerable members of society is jointly implemented when possible, with the aim of taking forward the work to create one RC organisation in the territory.

[For detailed project budget please click here](#)

LOGICAL FRAMEWORK MATRIX: (Organizational Development Programme / Kosovo)

Project: OSPS

	<i>Intervention Logic</i>	<i>Objectively Verifiable Indicators</i>	<i>Sources of Verification</i>	<i>Risks and Assumptions</i>
Goal	<i>To continue to support the capacities of Red Cross organisations in order to establish a well-functioning Red Cross valuing volunteer commitment to the delivery of quality services for the most vulnerable</i>	RC organisations in Kosovo demonstrate ability to provide appropriate and timely volunteer support services to the vulnerable.		
Objective	<p>1. To support the governance and the management of the Red Cross organizations in their pursuit of stronger leadership throughout the structure.</p> <p>2. To strengthen the capacities of HQ and local branches in the development and implementation of priority programmes by mobilizing volunteers in line with the new updated strategy.</p>	Improved management structures and practice are enabling the RC organisations to provide more responsive and focused programmes reflecting the Movement's Principles and priorities.;	Federation "Programme Updates" and Annual Report	
Expected Results	1. Needs and capacity assessment completed based on which the development plan is developed.	<p>1. Questionnaire developed and interviews performed in both Red Cross entities.</p> <p>1.1 Data base for the planning of the strategy is completed.</p>	<p>1. Needs and capacity assesment report.</p> <p>1.1 Federation reports</p>	The operating environment allows the coordinated, joint activities. HQ and Branch executive and management committees are functionally active and committed to the programmes.

Appeal 2004-2005

Central Europe Regional Delegation

Implementation period:01/01/2004 - 31/12/2004

Amount requested: 545.860 CHF

Date of revision: April 2004

	<p>2. Amendment of the current RCK statutes will have been completed which should include internal and external auditing, diversity in governing structure including youth, financial management and establishment of regional branches.</p> <p>3. A 3 -year Strategic plan will be updated to include primary programmes (i.e.Health and Care, Youth and Disaser Management), and related implementation and funding plan.</p> <p>4. The capacities of both Red Cross organizations ensuring development and capacity building of the both entities is increased.</p> <p>5. Capacity to recruit, retain and maximise the participation of volunteers (including youth) in RC programme activities is increased and improved.</p>	<p>2. New reviewed statutes is approved by the RCK Assembly 2.1 Youth members have an important role in the governing structure of RCK.</p> <p>3. Strategy plan is approved by the Governing bodies.</p> <p>4. Strengthened management, governance and human resources at all organisational levels. 4.1 RC staff demonstrate professional skills in carying out their work .</p> <p>5.Volunteer base has increased 5.1 Well trained volunteers are capable to effectively carry out activities in the branches. 5.2 Volunteer management system developed.</p>	<p>2. Statute</p> <p>3. RC strategy documents and implementations plans.</p> <p>4. Meeting minutes 4.1 Branch reports on activities 4.2 Branch financial reports 4.3 Training reports</p> <p>5. Training reports 5.1 Volunter data base 5.2 Branch reports</p>	<p>Members, volunteers and staff of the two RC organizations are unreservedly committed to all of the Movement's Fundamental Principles</p> <p>The two RC organizations continue to regard constructive engagement with vulnerable individuals and communities as an humanitarian imperative</p>
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Appeal 2004-2005

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	<p>6. The Social Welfare, First Aid, Youth and Disaster Management programmes are revived and carried out successfully in both RC entitites.</p> <p>7. Selected programme activities and support to the most vulnerable memebers of society is jointly implemented when possible, with the aim of taking forward the work to create one RC organisation in the territory.</p>	<p>5.3 Increased number of registered volunteers and volunteer activities.</p> <p>6. Activities for all programmes are identified and carried out in all branches.</p> <p>6.1 Volunteers are actively engaged and effectively carry out RC activities.</p> <p>7. Joint activities identified by the JWG and implemented in the field.</p> <p>7.1 Decisions of the JWG on the activities are approved by both RC organisations.</p>	<p>6. Federation Programme Update</p> <p>6.1 Programe reports from the branches and HQ.</p> <p>7. Minutes of the meeting of JWG</p> <p>7.1 Federation reports</p> <p>7.2 Programe Update</p>	
<p>Activities</p>	<p>Expected result 1</p> <p>1.1 Carry out needs and capacity assesment in the branches and HQ through a designed questionnaire.</p> <p>Expected result 2</p> <p>2.1 To organize meetings with the Statute working group to discuss about the changes in the new statute.</p> <p>2.2 Assist the branches in the implementation of the electoral process.</p> <p>2.3 Hire and external consultant to</p>	<p>Resources</p> <ul style="list-style-type: none"> ♦ Designated RC staff and volunteers ♦ Logistics and technical support ♦ Related meeting and workshop costs ♦ Secretariat and Regional Delegation participation and support when needed. ♦ Planning meetins ♦ Travel expenses ♦ Printing services ♦ Translation services ♦ Consultants and Facilitators ♦ Meeting rooms ♦ Accomodation 	<p>Sources</p> <ul style="list-style-type: none"> ♦ Federation Appeal ♦ ICRC ♦ RC organisations ♦ Federation Secretariat ♦ Federation Regional Delegation ♦ ICRC HQ ♦ Sister National Societies 	<p>Preconditions</p> <ul style="list-style-type: none"> ♦ Availabilty of funding and human resources ♦ Stable environment in Kosovo and in the region ♦ Interest of the local RC to change their structure and procedures

Appeal 2004-2005

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	<p>assist in process of finalizing the Statute.</p> <p>Expected result 3</p> <p>3.1 Organization of strategic meetings to develop and approve a plan of action (that includes division of responsibilities and deadlines for the execution of tasks.</p> <p>3.2 Identification and implementation of a funding plan for each programme area.</p> <p>3.3 Include volunteers in the process of finalizing the process</p> <p>3.4 Disseminate the new strategy by organizing meetings with branch secretaries and volunteers.</p> <p>3.5 Hire and external consultant to assist RC with the strategic plan.</p> <p>Expected result 4</p> <p>4.1 Strengthen the role of the governance</p> <p>4.2 Organize training on governance for HQ and 7 regional branches.</p> <p>4.3 Development of training curricular, management systems and procedures.</p> <p>4.4 Monitor and evaluate progress in the regional branches.</p> <p>Expected result 5</p>	<ul style="list-style-type: none">• Training materials and supplies• Vehicle and transport services		
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Appeal 2004-2005

Central Europe Regional Delegation

Implementation period:01/01/2004 - 31/12/2004

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	<p>5.1 Development and implementation of a volunteer management system.</p> <p>5.2 Design and implementation of a volunteer recruitment plan and related campaigns.</p> <p>5.3 Different trainings for Youth Leaders are developed and implemented.</p> <p>5.4 Hire an Youth consultant to assist RC in developing and implementing various trainings for Youth.</p> <p>Expected result 6</p> <p>6.1 Assist RC in defining appropriate activities for the programmes.</p> <p>6.2 Support operational expenses for the SW, FA (commercial FA programme excluded), Youth and DM programmes.</p> <p>6.3 Support traditional activities and programmes of the RC organizations.</p> <p>6.4 Monitor and evaluate programme activities on regular basis.</p> <p>Expected result 7</p> <p>7.1 Organisation of Joint Working Group meetings to take forward the process for creating one Red Cross</p>			
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Appeal 2004-2005

Central Europe Regional Delegation

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Amount requested: 545.860 CHF

Date of revision: April 2004

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To revert to the document please click here



Project PKV001 - Kosovo OD Revised - Appeal 2004

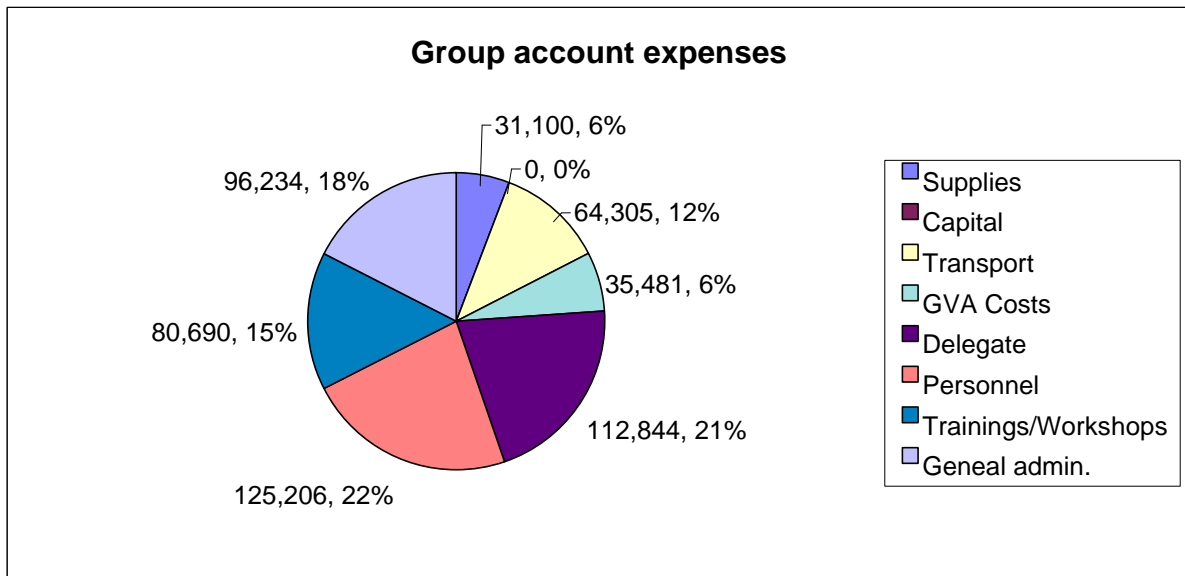
oup	Acc.	Activity	Account	Amount CHF	Description
	5050	A0000	Construction-Construction Material	2,950	Preparation and repair of SW Centers
	5103	A0608	Cloth and Textile materials	4,200	Material for sewing classes etc.
	5500	A0608	Books and stationary	2,850	for sewing teachers-courses in SW centers
	5502	A0608	Teaching equip. non-capital	3,600	equipment for new centres in 2003, contingency for other needs
	5599	A0608	Other teaching material	17,500	Other first Aid supply for courses and youth activity supplies
			50-57 SUPPLIES TOTAL	31,100	
582	5820	A0000	PC/Telecom-ComputerTele-Budget	0	
			58 CAPITAL TOTAL	0	
593	5904	A0601	Storage-Warehousing - Rental	2,340	1 Warehouse
	5930	A0602	Transport -Vehicle Fuel	8,400	1 L/C for 3 months, 2 L/C for rest of the year (2000KM*0.2)
		A9944	Transport -Vehicle Fuel	2,400	1 Vehicle-Toyota Corolla
	5931	A0602	Transport -Vehicle Maintenance	4,200	1 L/C for 3months, 2 L/C for rest of the year-200CHF/month
		A9944	Transport -Vehicle Maintenance	2,400	1 Vehicle-Toyota Corolla
	5932	A0602	Transport -Vehicle Spare Parts	2,520	1 L/C for 3 months,and 2 L/C for rest of the year-120CHF/month
		A9944	Transport -Vehicle Spare Parts	1,440	1 Vehicle-Toyota Corolla
	5933	A0602	Transport -Vehicle Insurance	2,480	1 L/Cfor 3 months, 2 L/C for rest of the year
		A9944	Transport -Vehicle Insurance	700	1 Vehicle-Toyota Corolla
	5939	A0602	Transport -Vehicle Other Exps	2,520	1 L/C and 2 L/C for rest of the year-80CHF/month
		A9944	Transport -Vehicle Other Exps	960	1 Vehicle-Toyota Corolla
	5943	A0602	Transport -VLP Monthly Leasing	22,365	1 L/C and 2 L/C for rest of the year-1140&965 CHF/month
		A9944	Transport -VLP Monthly Leasing	11,580	1 Vehicle-Toyota Corolla 965CHF/month
			59 TRANSPORT TOTAL	64,305	
599	5996		Program Management Support	35,481	
			59 GVA COST	35,481	
600	6052	A9911	Fed Payrol-PersDelegate-Budget	112,844	1 Delegate (HOD)
640	6601	A0603	Nat/NS Staff-Local Staff Salary	34,798	2 Program Staff, Programe asistant (half salary)
		A9923	Nat/NS Staff-Local Staff Salary	22,331	Fin/Admin Manager
		A9943	Nat/NS Staff-Local Staff Salary	19,530	Logistic Manager
	6602	A0603	Nat/NS Staff-Natsoc Staff Salary&Ben	10,695	Stipends-salary support for RC Project Coordinators
	6611	A0603	Nat/NS Staff-Social Charges & Taxes	7,580	Wage tax, pension fund for Finance Manager
		A9923	Nat/NS Staff-Social Charges & Taxes	6,111	Wage tax, pension fund for Logisitic Manager
		A9943	Nat/NS Staff-Social Charges & Taxes	5,611	Wage tax, pension fund for Programe staff (3)
	6612	A0603	Nat/NS Staff-Local Staff Medical	3,750	Expenses for Programe staff (3)
		A9923	Nat/NS Staff-Local Staff Medical	1,500	Expenses for Finance Manager
		A9943	Nat/NS Staff-Local Staff Medical	1,500	Expenses for Logistic manager
	6614	A0603	Nat/NS Staff-Local Staff Per Diem	800	Expenses for Programe staff (3)
		A9923	Nat/NS Staff-Local Staff Per Diem	300	Expenses for Finance Manager
		A9943	Nat/NS Staff-Local Staff Per Diem	300	Expenses for Logistic manager
	6616	A0603	Nat/NS Staff-Hotel Accom.	500	Expenses for OD staff
670			Consultants	9,900	Youth consultant for 6 months
			60 PERSONNEL TOTAL	238,050	
680	6800	A0101	Expected result 1 -activities 1	4,110	Capacity assesment in RC Organisations HQ and branches
	6801	A0201	Expexted result 2 -activities 3	5,975	Statute planning working group meetings
	6801	A0301	Expected result 3 -activities 4	13,325	Development of plan of strategy
	6801	A0401	Expected result 4 -activities 1	6,550	Expenses for increasing capacities in Management and Governance
	6801	A0501	Expected result 5 -activities 3	18,700	Development and implementation of a volunter mangement system
	6801	A0601	Expected result 6 -activities 4	12,180	Programme operational support expenses
	6801	A0701	Expected result 7 -activities 1	9,500	Expenses for Joint Working Group meeting
	6801	A9911	WS/Trainings	2,500	HOD- office week expenses, other meetings.
	6801	A9923	WS/Trainings	2,750	finance training meeting, accoutant course
	6801	A0603	WS/Trainings	5,100	PCD-OD Trainings/Courses
	680		68 Trainings/Workshops	80,690	
700	7001	A9911	Travel-International Travel	9,500	HoO Flight GVA/Budapest/Ankara
		A9923	Travel-International Travel	2,500	Fin. Manager - Istanbul, Budapest
		A0604	Travel-International Travel	3,000	Programme Officer - Budapest, Gva

	7002	A9911	Travel-Travel Per Diem	2,450	HOD, GVA, Budapest, Ankara.
		A9923	Travel-Travel Per Diem	1,100	Finance- Istanbul, Sarajevo
		A9943	Travel-Travel Per Diem	550	Logistic- Istanbul, Sarajevo
		A0604	Travel-Travel Per Diem	1,100	OD Programme - GVA, Budapest.
	7003	A9911	Travel-Travel Accommodation	3,000	HOD
		A9923	Travel-Travel Accommodation	852	Finance- Istanbul, Sarajevo
		A0604	Travel-Travel Accommodation	852	OD Programme - GVA, Budapest.
	7004	A0604	Travel-Local Travel Costs	100	OD staff- higway toll, taxi
		A9911	Travel-Local Travel Costs	300	HOD higway toll, taxi
		A9923	Travel-Local Travel Costs	100	Finance higway toll, taxi
		A9933	Travel-Local Travel Costs	100	Logistic - shuttle,higway toll, taxi
	7005	A9911	Travel-travel visas	150	HOD
		A9923	Travel-travel visas	250	Finance staff
		A0604	Travel-travel visas	250	Programmes activities staff
710	7104	A0605	Publishing-Translations	500	Documents, manuals for Programme activities.
	7106	A9911	Publishing-Photo Labs	100	Photos, ID for staff
		A0604	Publishing-Photo Labs	100	Photos, ID for staff
	7107	A0605	Publishing-Printing	500	Documents, manuals for Programme activities.
	7121	A0605	PR Activity-PR Activs - Events	1,600	1 Campaign (TV)
	7123	A0605	PR Activity-Representation Expenses	1,500	Visitors from NS, donors
720	7201	A0605	Publication-Books	250	Documents, manuals for Programme activities.
	7202	A0605	Publication-Periodicals & Subscripti	150	Documents, manuals for Programme activities.
	7202	A9933	Publication-Periodicals & Subscripti	150	Documents, manuals for Programme activities.
	7204	A0605	Publication-CD Roms	100	For office needs
730	7301	A0606	Office costs-Stationery	1,650	For Programme needs
		A9933	Office costs-Stationery	1,450	For office needs
	7302	A0606	Office costs-Photocopying	150	For Programme needs
		A9923	Office costs-Photocopying	100	Finance
	7309	A0606	Office costs-Office Equipment	500	For Programme needs
		A9933	Office costs-Office Equipment	500	For office needs
	7321	A0606	Office costs-Office Rental	14,520	1 Office for all year (900CHF/month) and 1 for 6 months in Mitrovica
		A9923	Office costs-Office Rental	20,700	2 Offices for all year 900 CHF/month
	7322	A0606	Office costs-Building Maintenance	750	For Programme needs
		A9933	Office costs-Building Maintenance	750	For office needs
	7324	A0606	Office costs-Cleaning	250	For Programme needs
		A9933	Office costs-Cleaning	250	For office needs
	7326	A0606	Office costs-Computer Main	450	3 Computers * 150CHF
		A9923	Office costs-Computer Main	600	4 computers * 150CHF
	7327	A0606	Office costs-Utilities	450	Electricity, water, garbage costs
		A9933	Office costs-Utilities	350	Electricity, water, garbage costs
	7329	A0606	Office costs-Technical Services	300	For Programme needs
		A9923	Office costs-Technical Services	600	For office needs
740	7402	A0608	Communication-Courier Charges	700	Costs for sending documents to RFU, GVA
		A9923	Communication-Courier Charges	800	Costs for sending documents to RFU, GVA
	7403	A0608	Communication-Telephone	1,600	Official calls, Mobile phone, impulses Programme expenses
		A9923	Communication-Telephone	1,000	Mobile phone, impulses-Finance
		A9933	Communications-Telephone	1,000	Mobile phone, impulses- Logistic
	7407	A9923	Communication-Satellite	300	Satellite phone charges
	7408	A0608	Communication-Computer / Internet	5,550	Internet connection, official calls through swithboard
		A9933	Communication-Computer / Internet	5,010	Internet connection, official calls through swithboard
75	7503	A9923	Prof. Fees-Legal Fees	1,200	Kegal advisore service 100CHF*12
76	7601	A0607	Fin.Charges-Banking Charges	650	Charges for transfer of money from GVA
		A9933	Fin.Charges-Banking Charges	550	Charges for transfer of money from GVA
	7604	A9923	Fin.Charges-Forex Diffs	150	Estimation
		A0607	Fin.Charges-Forex Diffs	150	Estimation
	7905	A9923	Other Admin-Gifts&Awards&Intern.	200	Gift&awards for participants
		A0607	Other Admin-Gifts&Awards&Intern.	150	Gift&awards for participants
	7909	A0607	Other Admin-Sundry Admin Exp	850	office supply
		A9933	Other Admin-Sundry Admin Exp	950	office supply
			70 GENERAL/ADMIN	96,234	

			TOTAL	545,860
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<i>oup</i>	<i>Acc.</i>	<i>Activity</i>	<i>Account</i>	<i>Amount in CHF</i>	<i>Description</i>
			Supplies	31,100	
			Capital	0	
			Transport	64,305	
			GVA Costs	35,481	
			Delegate	112,844	
			Personnel	125,206	
			Trainings/Workshops	80,690	
			Geneal admin.	96,234	



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