

# ANNUAL REPORT



International Federation of Red Cross and Red Crescent Societies  
Fédération Internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge  
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja  
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

## SERBIA & MONTENEGRO/ KOSOVO

22 April 2004

### In Brief

**Appeal No.** 01.75/2003

**Target:** CHF 7,008,280 (USD 5,355,215/ EUR 4,510,000)

**Coverage:** 83.8% ([Click here to go directly to the Financial Report](#))

**Appeal 2004:** Serbia & Montenegro/ Kosovo. 01.74/2004 (click below)

[http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual04/017404.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual04/017404.pdf)

*This document reports on and analyses achievements within the International Federation's 2003 annual appeal for Serbia & Montenegro/Kosovo. The activities supported by this appeal fell within the Federation's longer-term support strategy for Serbia & Montenegro/Kosovo. This is continuing in 2004 and is being supported by Appeal 01.74/2004 (see above).*

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

### Overall analysis of the programme

The first quarter of the year was dominated by two key events – the dissolution of Yugoslavia and the resultant formation of a union binding Serbia and Montenegro; and the assassination of Serbian Prime Minister, Zoran Djindjic. The implications of both events have been profound and the impact on the political, economic and social life of Serbia and Montenegro has been significant. With increasing powers devolved to republican governments – the Serbian and Montenegrin authorities respectively – the role of the federal government has been called into question. This, of course, has consequences for the Red Cross (RC) and there is an ongoing debate within the National Society (NS) regarding the future role of the federal body (what was the Yugoslav Red Cross until March) and its relationship with the Red Cross of Serbia (RCS) and Red Cross of Montenegro (RCM). Equally, the time specific scope of the union between Serbia and Montenegro (many observers assume that two countries will emerge in 2006 and pursue independence), will affect the NS and has prompted a degree of organisational introspection as management and governance start to consider what independence might mean for the structure of

the NS. These issues have not yet been resolved, as the NS is still seeking to define its identity and position in society.

The Federation, since 2001, has steadily reduced its relief programming, and focussed on the development of sustainable, needs-led services in health, care and disaster preparedness delivered by volunteers through RC branches. This has been supported by an extensive programme of organisational development. Preparations to enter the final year of this cycle of programming have marked 2003 for the Federation delegation. Steadying the implementation and encouraging the takeover of ownership of the programmes by the National Society has been the main focus in most areas. Relief programme has been reduced from 120,000 beneficiaries in the first quarter of the year to 60,000, and will be ended in the first quarter of 2004. The NS signed a direct contract with the United Nations High Commissioner for Refugees (UNHCR) in mid-2003, thus successfully proving ownership of the programme. Health and care programmes have established steady implementation with stable beneficiary and volunteer numbers, so the challenge was improving the performance and increasing the sustainability. The Organisational Development programme has focussed on activities aimed at strengthening the National Society and streamlining its performance, in order to increase the capacity of the NS to provide appropriate, sustainable and cost effective services to those in need.

The National Society has yet to find its own role in constantly changing circumstances. The lack of an identified counterpart in government, the lack of clear government policies and, last but certainly not least, the lack of indications of clear funding in the foreseeable future put the NS in an awkward position. The organisation is at the same time expected to demonstrate understanding of the circumstances, its position and capacities for response, while still not being fully recognised as a valuable partner. This all affects the process of restructuring the NS and re-establishing relationships between its constituent organisations.

The adoption of the Poverty Reduction Strategy Paper, with its emphasis on non-institutional care of vulnerable people and other modern ways of restructuring social welfare, will hopefully be the foot in the door for the National Society and the programmes it runs.

The National Society is at the end of a decade long UNHCR supported relief programme, the main source of income that kept some of the Red Cross branches going. The realistic needs for this kind of programme still exist with 250,000 refugees and 400,000 IDP's still registered as resident in the country. Many of the branches express their fears that without the funds received through the above mentioned relief-programme, they will not be able to survive, let alone run other programmes. The need to seek support on a local level is now more essential than ever. It is encouraging that a number of branches have managed to secure this kind of support on the strength of their programmes and the recognition of the significant contribution to the local community. Given enough time and support – material but also support through knowledge sharing, good practice examples and education – most branches will hopefully manage to make a successful transition through these difficult times.

### **Health and Care**

**Goal: The incidence of HIV/AIDS and substance abuse is reduced in particular amongst young people; the psychological and social well being of vulnerable groups in particular the elderly, handicapped children, refugee families in collective centres and Roma people is enhanced. The population's capacity regarding First Aid is strengthened.**

**Objective: To ensure active Red Cross volunteers in the local community are empowered, identifying the needs of the vulnerable in their community and responding with high quality social welfare, home care, First Aid and health promotion services in branches and the community, in order to strengthen coping mechanisms and reduce vulnerability.**

In keeping with efforts of the National Society to focus less on delivery of goods and more on delivery of services meant Health and Care starting to take a more important role in the scheme of the NS activities. The transition is still far from smooth, due to the decade-long emphasis on relief assistance and Health and Care mostly being

reduced to First Aid competitions and blood-collection. Therefore, the Federation has invested additional efforts to set up and strengthen long-term, sustainable programmes rooted in local communities, utilising volunteers and related to the existing needs rather than merely to tradition. Home Care and Social Welfare programmes (SWP), along with the assistance to the National Society to develop an income-generating component to the First Aid training programme, otherwise of a very high quality, were the main activities in this area. The National Society, asked to define its priorities regarding Health and Care, prioritised voluntary blood donation, health promotion, HIV/AIDS, first aid, home care and social welfare.

The Federation organised an away day meeting that brought representatives from all the levels in the National Society and the Delegation staff together, to discuss the strategies in Health and Care and look for the joint approach to these issues. A number of issues were resolved and agreement was satisfyingly reached, whereas the question of priorities still remained to be discussed further.

Deciding to concentrate on long-term community-level programmes, the Federation only made small contributions to events such as the Voluntary Blood Donation (VBD) Conference held in February or the HIV/AIDS seminar in April.

The VBD conference, conceived as an ambitious proposition including representatives of the Red Cross, government, Blood Institutes and voluntary blood donors' associations, brought forth some definite conclusions, mostly on the need to lobby for the rights of voluntary blood donors. However, the follow-up that a task force formed at the conference was tasked with is still being awaited. It is fair to say that the tangible results were achieved as the legislation related to blood donation was later revised, granting additional privileges to blood donors. The position of the Red Cross in the scheme of blood-collection activities still remains unfavourable with some funds for the motivational work the organisation does.

**The National Society has a clear health and care role auxiliary to government, which is recognised and valued by the government and the community.**

For the National Society, this was the year of change and searching for a definite status. Since the Federal Ministry of Health has ceased to exist, so has most of the work in the area of Health and Care in the National Society moved to the republic level. The Federation has continued to remind the NS of the importance of tightening its relationship with the authorities and other civil society organisations; however progress has been slow. Red Cross has demonstrated its value in several areas, especially in Social Welfare Programmes and Home Care Programmes where real, tangible results were achieved in the field, yet the recognition from the side of the government has yet to materialise. Government representatives were informed of all these activities and their appreciation for the Red Cross work was expressed, yet the actual support is still to take place. Of course, the whole political environment is still too unstable for the relationships to settle.

The home care programme started the year as the most ambitious and the largest of all the Health and Care programmes. Well established in a fair number of communities, the next step for the programme was to create awareness in the population of its existence and the importance of it. Thus, as part of a broader programme to heighten the profile of the NS concurrent to familiarising the public to the work of the NS, the Federation, in partnership with the Spanish RC, financed the production of promotional materials. Initial feedback was encouraging with branches reporting a renewed interest in RC activities. The production of these materials has afforded the homecare programme a distinct visual identity and it is hoped that the campaign will attract new volunteers and donors to the NS, while reminding potential users that the RC is more than an agency for food distribution.

With more and more branches demonstrating an interest to join the programme, identifying the needs in their communities and the capacities on their part, the programme grew in numbers. The year finished with 95 branches (more than half of all branches in the country) active in the programme, an average of 10,000 beneficiaries receiving assistance every month and an impressive figure of staff involved with these activities: 1800 volunteers and 190 paid professionals devote their time to Home care every month in addition to the team co-ordinating the activities at the headquarters level. This team has also been enlarged with the addition of two co-ordinators for the

southern/eastern part of Serbia, the area that has previously been somewhat neglected, due to its geographical position. The addition of new staff helped free some time for the republican and national co-ordinators for the activities related to the creation of nationwide home and elderly care advocacy network, a logical next step in integration of the Red Cross activities in the wider context.

Relying on the experiences communicated through the Federation, the Red Cross programme co-ordinators have contacted a number of organisations active in this field (namely: International Orthodox Christian Charities, Caritas, Gerontology Society of Serbia, Lastavica, Amity, Spanish Red Cross, Friends of Hilandar Society, Novi Sad Humanitarian Centre, Viktorija). The agreement to have regular meetings every month has been reached as well as an understanding that a co-ordination of activities on a national level is needed, if the available resources are to be used with efficiency. The Red Cross has been recognised as a natural leader in this area, due to its nationwide network of organisations and the already demonstrated institutional development in the programme. The Red Cross has been asked to draft the programme of co-ordinated lobbying, followed by the adoption and implementation of these activities in the first quarter of 2004. The possible constraint will apparently be the political instability, slowing the activities down through absence of dialogue partners.

In an effort to simplify reporting and record keeping, the development of a customised Home Care software package has been undertaken. The idea is not only to make information gathering, processing and reporting easier for the branches and headquarters (positive effects in this direction visible, since the introduction of two new co-ordinators for the southern and eastern parts of Serbia), but more importantly, to lay solid foundations for the programme image by streamlining the presentation of the activities, the objectives and the resources needed/ used. Increasing the visibility of the programme through better organisation of the related information is an obvious way to go when the integration in the community is the long term objective. The package is nearly finished, currently in the phase of beta-testing. The distribution to branches and training will take place in the first quarter of 2004.

The regular annual cycle of re-education for volunteers and programme staff in branches has been completed in November and December, comprising six of two-day, third-level training sessions in different regions and providing education for 60 branches (The remaining branches are yet to receive second level training, since they joined the programme later). The lectures and workshops have been delivered and moderated by a mixture of health, social work and psychology experts and the range of topics was based on the input from the branches themselves. Part of the education was closely linked to increasing performance with beneficiaries, ranging from improving communication skills with the elderly to education on healthy lifestyles as part of the effort to help beneficiaries learn more about their own condition and their existing capacities. Another part of the education was the importance of recognising when the condition of the beneficiary requires the Red Cross to contact some of the institutions of elderly care, thus ensuring that the Red Cross does not step outside its mandate and that the beneficiaries get the treatment they need, when the RC does not have either the capacity or the authority to provide it.

However, arguably, the most important and certainly the most forward-looking part of the education was the Participatory Community Development section, an effort to encourage Red Cross branches implementing the home care programme to form a tight network of all stakeholders and interested parties at a local level. The idea behind this is not only to secure some local financial support for the programme, but also to share experiences, skills and knowledge and to initiate a two-way correspondence with the beneficiaries, making sure they understand the programme and are active in contributing to it in their own way.

The home care delegate ended her mission in the delegation with an assessment of the capacities for the sustainability of the programme and creating an exit strategy for the Federation, as well as a proposal on future strategies to sustain and expand the programme. This document, along with the service assessment study supported by the Spanish Red Cross, will serve as a useful tool to the National Society in the upcoming year, which will be the last year of the Federation funding for running costs. The Federation will seek to assist the National Society in brokering as many partnerships as possible, on a local and national level, to help the programme survive until it is recognised and fully supported by the government. Even though the current situation

does not look bright, the fact is that the adopted Poverty Reduction Strategy Paper identifies home care as one of the priorities and since Red Cross has to offer a highly developed, cost-effective, volunteer-based programme, it is but a question of keeping it afloat until there is a government and further support in place.

**HIV/AIDS and substance abuse awareness among targeted youth is increased and their sexual and other at risk behaviour is positively modified.**

The Federation supported an HIV/AIDS prevention seminar, "Let's Change", that was attended by the NS personnel. In addition, the RCS delivered one peer education training of trainers seminar, which was a follow up of the initial seminar held towards the end of last year. The target audience for these seminars are RC volunteers with information on prevention, anti-stigma and anti-discrimination imparted. In the longer-term, the initiative aims to develop a cadre of experienced peer educators. An associated aim is to train a team of peer educators operating at republic level, tasked with educating their peers at school. A by product of this work will be to attract new youth volunteers to the NS. However, the HIV/AIDS strategy was not devised, since the overall national strategy is still being awaited. The Ministry of Health and its expert team for youth development and health were supposed to finish this work by the end of the year; however the general political drama had an undesirable delaying impact.

**The mental health and quality of life of 12,000 targeted refugee families in collective centre accommodation, handicapped children and Roma people have improved**

The Yugoslav Red Cross Social Welfare Programme (SWP) has been in operation since 1993. During that time it has evolved into an extensive and effective auxiliary service to Federal Republic of Yugoslavia's (FRY) social protection network, based on volunteer network, located very much in the community and affirming the definition of health as "complete physical, mental and social well-being".

The republic and branch RC organisations were supported in targeting the most vulnerable at the local level, in training volunteers to work with specific target groups, and creating networks of stake holders (partners) in their respective communities in order to sustain the project in a long run. In addition to the unemployed, who are obviously out of the scope of Red Cross mandate/capacities and the elderly, who are covered by the home care programme, three target groups were identified: Roma children, children with disabilities and refugees in collective centres. Within the programme, specific projects have been designed to address the needs of these three groups.

From the general programme frame and situation in the local surroundings, the following has come out as specific programme goals:

- Enriching the social life and social communication in different ways (children and their environment, children and RC staff and volunteers, volunteers and children, parents and RC staff and volunteers, parents with other parents and e.t.c.)
- Developing peer knowledge and links to school content, development through practical work (computer, radio-stations, ecological activities)
- Self-dependent support for children (picnics, peer gatherings)
- Helping and supporting parents to accept support elements in the local community
- Developing the awareness of problems of this particular population in the local community (media, programme promotion and similar)

**Achievements:**

- 42 projects in 41 RC branches have been successfully implemented, targeting Roma pre school-age children and their parents, handicapped children and their parents and refugee families in collective centres.
- 120 RC volunteers have received training, enabling them to work with these target groups during 2002 and an additional 100 young volunteers have been trained during 2003, in co-operation with Spanish RC
- The RC branches were initially equipped with necessary equipment for starting the projects

- “Burn out syndrome prevention” seminars planned for 2003 were not held, due to the lack of funding

**1. The project for handicapped children is running in 13 RC branches in Serbia and Montenegro, carried out by 31 local professionals and 68 RC volunteers.**

The activities in this particular project range from those that target the community (raising sensitivity and support within the local community and creating bonds between families and various local groups: Red Cross branch, associations, schools and special schools, the media) through group work with children and family members (expanding and enriching their experiences, enriching their social life, starting multi-directional communication (children with their environment, children with volunteers/professional RC staff, volunteers with children, parents with associates/volunteers, parents with other parents) to practical everyday activities (such as developing hygiene habits, learning to communicate). The important part of the work is the support to children to use their capacities (affirmation of challenge models against handicap models: computer education, painting, acting and sports activities), enhance their independence (picnics, children of the same age socialising together). Equally important is the assistance and support to parents to help them accept support from the local community as well as efforts made to develop awareness of the problems of this population in the local community (media, programme promotion).

**Number of beneficiaries**

Children	146
Parents	69

**2. Projects for Roma children are running in 16 RC branches, carried out by 42 professionals and 25 volunteers**

Roma children, not receiving even basic education, is one of the problems of the Roma population. With more than 70% of this population never finishing primary school, the impact on the social marginalisation and skills development of the Roma is clear. The work of RC volunteers and professionals in this project consists of:

- Networking within the local community in addressing the problem of Roma children education
- Strengthening self-confidence and trust in other children and adults
- Stimulating the development of healthy life style
- Providing the children with an opportunity to work with school equipment (pencils, colour pencils, books) and raising their preparedness for school activities
- Improving children's learning capacities and social skills
- Motivating parents for their children's education
- Developing tolerance between members of different ethnic groups

**Number of beneficiaries**

Children	425
Parents	230

**3. Projects for refugees in collective centres are running in 13 RC branches, carried out by 21 professionals and 28 RC volunteers.**

Following the decision of the Serbian government to gradually close down refugee collective centres, RC found it necessary to assist refugee families in decision making and in actions taken towards long term solutions.

The specific tasks are:

- Encouraging refugees to accept assistance, discussing the pros and cons of possible solutions within their family and making the decision together
- Concrete assistance regarding transfer to another kind of accommodation
- Skill development courses to help them find jobs and through that achieve more independence

Existing resources in local branches have been utilised: psychosocial support mobile teams who have, during the past period, been equipped with vehicles, film projectors (mobile cinemas), books (mobile libraries) and other equipment. By the end of 2003, the decision was made to stop projects for refugees in collective centres because the plan for closing down the collective centres of the Serbian Commissariat for Refugees is in its advanced stage and the objective of this project was psycho-social support to refugee families in finding long term solutions.

### Number of beneficiaries

Refugees	1678
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Total number of beneficiaries in three projects: 2,548

### Project Evaluation

Projects for Roma children, handicapped children and refugees in collective centres were evaluated by the three programme supervisors in September 2003.

The evaluation process was developed in three methodological ways: observation during field visits, group exchange of experience in project realisation during regular supervisory meetings (six have been held) and questionnaires. The questionnaire method included sheets for evaluation of monthly activities and a final evaluation sheet – showing results, initial effects of the programme implementation, programme development on the whole, estimation of the programme sustainability in the local community. The evaluation sheet has been filled out by all the branches active in this project. The evaluation has been done by co-workers, programme facilitators, beneficiaries (parents) and RC secretaries and co-ordinators.

- General accomplishment of the set project goals is very high, especially in regards to the number of planned beneficiaries, contents and plan of activities;
- The programme has shown flexibility in regards to beneficiary specific needs, as well as adequate choice of volunteers, method of work and time schedule of activities;
- Programme influence on beneficiaries is generally high in accomplishing intellectual, social and emotional development;
- The influence of the programme on RC branches is big, regarding development and strengthening of the organisation, as well as strengthening the image of RC in the local community

### Programme Impact on Beneficiaries:

- Increased social interaction (Me and others – through socializing, communication development –, stimulation of speech and communication, opportunity to experience belonging to peer group, articulation of rights and needs on the group level, attention by others, finding oneself in an appreciative surrounding),
- Development of the self-psychological space (relation Me-Me) through confidence development and self-respect development (overcoming the inferiority complex), discovering and finding one's own capacities,
- Expanded repertoire of experiences and skills (computer, radio station, first aid).

All RC professionals and volunteers who filled out evaluation sheets agree that the programme work has contributed to raising the RC profile in the local community, with initiating a discussion on issues generally not touched on and helping develop tolerance and humanitarian principles.

### **Programme Sustainability**

The volunteers and professionals of the programme estimate that the expected sustainability, after the Federation ends funding, is about 50% (though it seems that funding for the next two years will be positive). This estimation varies from branch to branch. Naturally, the sustainability is more likely in the municipalities, where the programme co-operation has been established within the local community. Problems with sustainability often arise from insufficient material living conditions on the side of beneficiaries' families, but also on the side of volunteers. This affects the programme in both direct (donations, difficulties to motivate professionals for voluntary work) and indirect ways (possibilities for parents to bring children).

### **Evaluation Resume**

Overall the programme goals have been accomplished at a very high level, programme effects on beneficiaries are significant and inspiring for future work.

It is clear that all participants involved in the programme have benefited: The children have been encouraged to develop their own capacities and potentials, as well as to interact with their peers and surroundings; the parents have received practical assistance, as well as the emotional satisfaction from learning that the community cares after all and from witnessing their children taking a more active approach to life; involved RC professionals and volunteers have enriched their experience and expanded their humanitarian activities; RC branches have expanded their work, supporting and assisting the population with real needs and at the same time have helped raise the profile of the organisation, create new partnerships, create awareness of the population in need of support.

The first cycle of programme implementation provided invaluable experience that will be useful in the future and hopefully, lead to increased efficiency in programme implementation and management. The most important lessons learned are that it is essential to develop a good network in the local community, providing a role not only for donors but also for other partner organisations; the need to base the programme on the work of carefully selected and trained volunteers; and the need to give branch secretaries a more active role in the programme implementation.

### **Difficulties in project implementation and lessons learned**

Several general types of difficulties have been reported:

- Difficulties in working with parents (parent mistrust, maintaining parent support/bringing and taking back the children; their own problems as a result of having handicapped children),
- Difficulties in co-operation with partners in the local community (community prejudice, obtaining material and operational programme support, e.g. accommodation and transport), general difficulties related to the socio-economical situation (strikes, late donations)
- Difficulties in working with children (gaining confidence, beneficiary recruitment, sensitive nature of the targeted population, skills needed to grab and hold their attention).

These difficulties were also present in the team volunteer work (need for training and developing target-specific sensitivity).

The need for greater focus on work with parents is recognised and this part of the programme will be more emphasised in the future. The same goes for the need to develop and expand co-operation with different local community bodies. A need for good preparation before starting the programme or a new implementation cycle is recognised (providing stable funds and precise definition of co-operation with professionals and volunteers, providing support from experts with regard to sensitivity and the specifics of the target group programme).

### **250 Red Cross volunteers are supported by a psychological support system, which reduces the incidence of burnout and helps them in case of psychological trauma**

With no funding available, this activity was put on hold.

## **Disaster Management**

**Goal: The country's most vulnerable refugees, internally displaced 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 co-ordinated response mechanism.**

**Objective: To ensure the National Society continues to provide food and non-food items through a professional and well-functioning relief system. The National Society has a clear role in disaster response and provides a rapid, skilled, well-resourced response to victims of disasters.**

**A well-integrated disaster response system, with a clearly identified and understood role, effective management and activation system, supported by appropriate stocks and equipment.**

Bringing together the NS Disaster Preparedness (DP) coordinator and the Federation country and regional DP coordinators, the delegation facilitated a one day DP planning seminar in Budapest. The aim of the meeting was to agree on operational objectives and the activities that would enable these objectives to be achieved. In total, seven DP specific objectives were agreed, with 28 specific activities to be undertaken. These have since been shared with the NS leadership and disseminated and formed the basis for drafting a plan of action that details timelines, establishes indicators and highlights operational responsibility.

The delegation completed the purchase of some CHF 200,000 of outstanding DP stock. General and technically specific equipment, such as vehicles and mountaineering rescue equipment, was delivered to the NS and is in the process of being distributed to branches around the country.

The submission of a NS disaster preparedness concept paper in mid 2002 resulted in the NS signing a letter of intent with the federal Ministry of Defence, Civil Protection Section. The letter is an initial attempt to delineate the role and function of the NS within the disaster response field and to clarify what the authorities can expect of the NS 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 NS 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.

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 of Tourism to provide a life saving service on the beaches during the tourist season. This is an important income-generating activity and also raises the profile of the organization and its disaster management programme. 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, can assist the SMRCS in a coordinated manner.

According to the training plan, the Federation has supported training sessions for 50 municipal DP teams, followed by the distribution of equipment from central warehouses to municipal and regional ones. Moreover, two regional trainings have been organised, one workshop in Kotor, Montenegro, with participation of eight National societies and a Capacity Building in Emergencies course with 25 NS managers attending the course and being introduced to standard Federation reporting procedures and systems. The overall plan is to have 138 municipal teams with nearly 2000 members trained and equipped by the third quarter of 2004.

The ownership of the programme on the side of NS and an eagerness to shape the programme along the lines of what is considered to be regional and European standards in this area were demonstrated by other activities, not funded through the Federation, e.g. the creation of a training/income generation camp for DP and preparation of a manual to be used for volunteer training in disaster management (the topics for this manual tested in two lectures to volunteers in two different municipalities) and the distribution of a donation from German Red Cross: 80 pumps for water and mud to be used in flood situations.

The funding cut on the side of donors has caused some delay in procurement of equipment for DP teams. The Federation delegation extended invitations, detailing the needs and projected funds needed to several national societies and the replies are still being awaited. Depending on the funding situation in 2004 and the response from external donors, the equipping will be completed from more than one source if necessary. The Federation delegation has handed over radio equipment to the NS, after a series of meetings with the SMRCS DP co-ordinator and a discussion about the best use for this equipment. The ambitious but realistic plan of having a mobile radio-network needed to co-ordinate response in emergencies and especially large scale disaster situations, justified the handover of the equipment to the NS.

**The basic food needs of 120,000 refugees in Serbia between January 2003 and June 2003, followed by a reduction to 60,000 refugees from July 2003 until December 2003 are met.**

During the first six months, an average of 116,800 refugee beneficiaries received World Food Programme (WFP) food assistance from Federation/RCS distribution centres. Out of these, 104,000 beneficiaries were housed in private accommodation with a further 12,000 residing in collective centres dotted throughout Serbia and Montenegro. As agreed with UNHCR/WFP, and in accordance with its exit strategy, the Federation withdrew from this operation at the end of June, handing over full contractual responsibility to the NS, which continued the distribution in the second half of 2003. The food source was WFP food aid and the distribution went through the RCS distribution centres to approximately 60,000 beneficiaries in Serbia, living in private accommodation and collective centres. During December, the NS closed down the remaining Distribution Centres, while all RC branches managed to receive three months supplies for distribution to the refugees in the first quarter of 2004.

The Federation participated as observers in the WFP/UNHCR Joint Assessment Mission, which reviewed the provision of food assistance to refugees and finalized an exit strategy.

The Federation provided continuous support to the NS Relief and Logistics Departments and will continue doing so until the end of the food distribution programme, currently foreseen for the end of March 2004. The Federation delegation logistics and procurement department has continued proving its value, contributing significantly to the programmes such as Relief (including Disaster Preparedness and Soup Kitchens), Home Care and Organisational Development. Skilful and experienced staff managed the tenders, the collection of bids, preparation of CBAs and other documentation, serving as an effective and reliable addition to other programmes.

**Soup kitchens meet the basic food needs of 11,000 beneficiaries in Vojvodina, Nis and Kraljevo regions during the winter.**

Working through the Vojvodina provincial branch of the RCS, the Federation concluded its soup kitchen programme at the end of March. The Austrian RC remained the key donor to the Federation programme, ensuring that the provision of hot meals to the beneficiary caseload was realised. Over the reporting period, 11,000 socially vulnerable beneficiaries located in 21 municipalities were supported. Of this figure, some 4,220 beneficiaries received dry food (in the form of lunch parcels) and another 6,780 received a daily hot meal prepared in 20 soup kitchens in 14 Red Cross branches. In delivering lunch parcels to housebound beneficiaries, the programme utilised the capacity of homecare volunteers.

As a result of continued advocacy on behalf of soup kitchen beneficiaries, the project agreement has been created and signed between the Red Cross of Serbia (RCS), the Norwegian Red Cross (NRC) and the delegation of the International Federation regarding the implementation of soup kitchen programme in Nis and Kraljevo regions. The programme implementation was officially started on October 1<sup>st</sup>, with the actual distribution of the food to the beneficiaries. Moreover, the branches were enlisted into the programme only on condition that they settle an

agreement with the municipal authorities on supporting the programme. This agreement includes covering the costs of food preparation (since the Norcross funds cover only food procurement) and possible support to the programme after the external funding ceases.

The objectives are to provide more than 1.4 million meals to some 9,450 beneficiaries over a six month period. During the reporting period, the Soup Kitchen Programme has continued with its activities successfully, with a few challenges that were mainly concerning the procurement of wheat flour for the rest of the programme, as well as the preparation for the procurement and distribution of food articles for the second phase of the programme.

## **Organisational Development Programme**

### **Overall 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 International Red Cross and Red Crescent Movement, media, and Ministries of Social Welfare and Health) for the quality and integrity of its work.**

**Objective: To improve the National Society's management of human and financial resources, ability to make and implement strategic decisions, and capacity to develop delivery of community services.**

The year 2003 was the second year of a three year programme for the organisational development of the Red Cross in Serbia and Montenegro. The National Society saw many changes: the country adopted a new constitution and a new name; the National Society changed its name, but was not able to adopt new statutes; the acting Secretary General of the Yugoslav Red Cross was confirmed in his post; and at the beginning of the year, the Red Cross of Serbia appointed a new acting chief executive officer, who was also confirmed in her post in May of 2003.

The National Society continued to work on revising its statutes. This process remains difficult, but if successful, would reform some of the key issues affecting organisational performance, such as a clearer separation of governance from management. It would also bring greater clarity to the respective roles of the national level Serbia & Montenegro Red Cross Society, and the state level headquarters of the Red Cross of Serbia and the Red Cross of Montenegro. These issues remain open, however, and it is hoped that they will be resolved during 2004. The changes in leadership and the failure to make progress on statutes affected the Organisational Development programme. The work to restructure the Red Cross of Serbia, as part of the human resources project, was no longer possible, nor, with an improved management style was it so necessary. Work to strengthen governance—recognised by many as important—would await a new constitution. New priorities for 2003, selected by the new leadership, were agreed to be: improving communications, developing new sources of funding, and improving volunteer management. Other existing projects—finance development and youth—were expected to continue.

An evaluation of the entire programme is planned for mid-year, 2004.

### **Progress against expected results:**

**The National Society has improved financial systems and management of its financial resources, with new financial management procedures and standard computerised accounting systems.**

In 2003, the Finance Development project continued to make good progress, and is on target and on budget. 252 finance and non-finance staff were trained by the Faculty of Economics of the University of Belgrade in financial management. 144 of the branch and headquarters level finance staff were further trained in the latest accounting and book-keeping rules, including international accounting standards. A specialist IT company was hired to assist in the selection of a computerised accounting system. By the end of the year, the company had carried out an assessment of the National Society IT capacity, designed an IT strategy for the National Society, and defined core business procedures. Invitations to tender for accounting system suppliers had been published at the year-end. A British Red Cross-hired consultant carried out an interim review of progress in this project. His findings were

positive and his recommendations for adjustments to work in 2004 were broadly accepted by the National Society.

The project was obstructed somewhat by legislative reform. Mixed messages were emerging from government about the legal status, and therefore the accounting requirements for the Red Cross. New accounting legislation conforming to international standards was not adopted as expected. By the end of the year, the Red Cross of Montenegro was committed to beginning implementation of the project.

Overall, financial management has improved significantly, and financial information is more reliable and produced more quickly. However, there is still a long way to go. Key to success in 2004 will be the appointment of a finance director for the Red Cross of Serbia and the completion of an external audit. Further work is required to assist the boards to accept their responsibility towards the financial stewardship of the National Society.

**The Yugoslav RC has more effective staff performance; the human resources project has developed commitment to good human resources practices, including recruitment, reward and development of staff.**

Progress on this project was slow, and inconclusive. Senior staff attended a workshop on human resource management, and work began to recruit a finance director for the Red Cross of Serbia. However, the experience from 2002 shows that any fundamental reform of human resource management will be slow and frustrating. It is difficult work, and is supported neither by the legal framework (which is cumbersome and often contradictory) nor by vested interests that work to maintain the status quo. Key to progress is commitment among board members and senior management to make changes: a pre-condition that is currently not in place.

**More suitably qualified and motivated volunteers are available, and the use of volunteers in services is improved**

Work on both the volunteer management project, and the youth projects were combined during this year. The key task is to develop a means of ensuring that all volunteers, both adult and youth, have access to the appropriate training required to perform their voluntary work. This is one of the main objectives of the National Society's Youth Development Strategy. The team working on this consists of the Youth Officers of the Serbia & Montenegro Red Cross Society, the Red Cross of Serbia, and the Red Cross of Montenegro, and the youth officer working in the Federation delegation; a Red Cross branch volunteer seconded for this purpose.

The design of the volunteer training system is based on extensive research and consultation with 79 of the 180 branches. Sixty-five branches were interviewed, and forty-two returned detailed written information. An outline for a modular training system was designed, which will allow volunteers to be trained when needed, at a time and place that is appropriate for them.

**The National Society has an increased level of reliable and sustainable funding**

The National Society, supported by the Federation and the British Red Cross, carried out a study to assess the feasibility of delivering first aid training to generate income. The study assessed the current capacity of the National Society, current and possible future legal frameworks, and detailed analysis of four possible markets. The study concluded that there were two likely markets for first aid training: companies and organizations concerned about health and safety at work, and learner drivers. However, for large-scale operations, new legislation and significantly better enforcement would be needed. In the short term, there is a role for a pilot operation to test products and services in a city with a large potential market, such as Belgrade. Work to develop the pilot project is planned for 2004.

**Branches have a methodology that can be locally resourced, to analyse local vulnerability and develop services and projects which address local needs**

At the end of 2003, the Federation Regional Delegation, the National Society, and the Federation country delegation designed a joint project to both continue the implementation of the Participatory Community Development project (see Budapest Regional Delegation Annual Report) and use this experience to develop a standard needs assessment process and materials for the RC in Serbia and Montenegro. This project was due to begin implementation in early 2004.

**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.**

No progress was made on this fund, during 2003. Difficulties in consensus decision-making between the three main components of the National Society meant that agreement on fund distribution was unlikely. Further discussion will be necessary in early 2004 to find a workable compromise.

#### **The National Society has improved communications between branches and headquarters**

During 2003, a computer network serving up to 120 users was installed in the National Society headquarters building, in parallel with a new 100-user telephone system. Now the majority of staff has access to e-mail, internet, and all staff have a dedicated telephone extension line. Calls can now be routed within the building to the relevant person—which was not possible before. A meeting room was equipped as an 'emergency room' to enable up to 30 people to answer telephone calls in an emergency or for fundraising appeals. Work is planned in 2004 to ensure that HQ and branches are able to communicate, cheaply and effectively, by e-mail.

#### **Humanitarian values**

**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 is possible.**

**Objective: To create respect for the NS is as a neutral and impartial promoter of humanitarian values and a key provider of volunteer-based services to the vulnerable at community level.**

**The NS, 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 which delivers essential volunteer based community level services especially in health and care.**

The Regional Information Delegate worked closely with colleagues from the Country Delegation, the National Society and the Media Service in Geneva, which resulted in significant local and international media coverage of the work of the National Society and of the situation of the most vulnerable as humanitarian assistance declines.

A communications action plan, project proposal and budget was agreed and approved by the federal board of the NS, and donors are being sought for its implementation.

Consistent advocacy messages with government, media and civil society partners have emphasised the NS's role, which is not to substitute the government's responsibility to feed the poor and care for the vulnerable as food aid phases out, but rather to act as auxiliary in delivering services by branch volunteers in health, care and disaster preparedness.

#### **Federation Co-ordination and International Representation**

**Goal: The Yugoslav RC and its republican entities have a well-functioning network of partners and donors who are committed to helping the National Society achieve its strategic development aims and through increased capacity better assisting the most vulnerable people in Yugoslavia.**

**Goal: The policies and fundamental principles of the Federation are reflected in the values of civil society and in the policies of government and other key actors in Yugoslavia, leading to a more stable, peaceful environment where the needs of the vulnerable are addressed.**

**Objective: To develop and fulfil the responsibilities outlined in a Cooperation Agreement Strategy between the Federation Secretariat delegation, the Yugoslav RC together with the ICRC, all Red Cross and other partners and donors to support the Yugoslav RC.**

**Objective: To ensure that the NS is well-positioned in civil society as a respected provider of services to, and advocate for, the needs of the vulnerable.**

During 2003, the eight PNS bilateral offices in Serbia and Montenegro (excluding Kosovo) reduced to four. However, considerable commitment remains from PNSs who have long-term funding for the country and who have no permanent presence. Branch twinning, bilateral funding of projects and co-ordinated partnerships, together with co-operation with the active ICRC delegation, continue to provide a fertile ground for co-ordination. Technical Service Agreements were piloted, and following agreement with key PNSs, the new style Service Agreement is also being discussed with two PNSs.

Major efforts have led to bilateral action being more closely coordinated with SMRCS priorities, and more beneficial to the NS's development, even if in some cases the project activities are not directly harmonised with NS goals and plans. It has been agreed that the writing of a CAS document is not currently appropriate, but rather that further support needs to be given to the clarification of the roles of the various NS entities through the process of statutes revision, and to its priorities through a review of the development plan, in the context of ongoing dialogue and coordination with partners and PNSs. In this light, a Memorandum of Understanding was signed between the Federation, ICRC, the federal and republican bodies of the NS, and project agreements prepared for each active project. Much work has been done in the revision of the NS statutes, which are in final draft, but which already indicate a clearer operational role for the republican bodies, while the federal level retains a more strategic, coordinative role, focussing also on international relations, IHL, DP and tracing.

One main goal of the delegation's exit strategy has been to broker partnerships between the NS, government and other organisations, to put in place a network of support as the delegation reduces its operational presence. In this process, the delegation has sought to pilot new projects and add value to, rather than substitute, the NS's role, supporting NS initiatives but also seeking out new partnerships and linkages. Some success has been evident, but the key period will be 2004, when the delegation withdraws funding from key service delivery projects and with the NS seeks to ensure their sustainability by other means.

Advocacy for the continuation of soup kitchen support as a final safety net has had positive results with government and other partners; the position of the NS as auxiliary to government and an integral part of its planning is achieving success, though much remains to be done. For example in DP, there is still no national DP plan and no formal place for NS intervention, despite increasing acknowledgement of the NS's capacity and activity. The delegation supported the RC of Serbia in preparing and advocating for a new RC Law, and though support was assured, further progress will await the formation of the new government.

## **Kosovo**

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

The United Nations Missions in Kosovo (UNMIK) transferred responsibilities to local provisional institutions, including specific powers over agriculture, the media, culture and the environment. UNMIK will retain certain reserve powers such as control over security, foreign relations, minority rights protection and energy, until the province's final status is determined. UNMIK raised the prospect that Kosovo's progress towards reaching the standards of a normal society could be reviewed by mid-2005.

Despite impressive progress made by the international community, the political, economic and social context is uncertain. Kosovo faces large socio-economic problems, which need the urgent attention of both domestic and

international communities. The Kosovo population is very young, about one third is under 15 years of age and more than half under 25 years of age. Much of Kosovo's labour is unskilled and more than 49% of the population is unemployed. The main employers so far have been International Organisations and Non-Governmental Organizations (NGO) and many have already closed their offices and left the province. Nearly 52,000 families receive social assistance benefits (10 per cent of the population), and the average salary is 52 Euro per month. Costs of living are unrealistically high, forcing would-be employers to count on relatively high labour costs. Transport connections are very difficult; local energy suppliers cannot guarantee electricity; protection of private property ownership is unclear; and personal security is questionable

The question of the final status of Kosovo is a recurring and unresolved issue, which reflects the work of the Federation and the two Red Cross entities. In regard to the RCK and the RCKM, both organisations have expressed a willingness to form one Red Cross organisation in Kosovo and identified their representatives for a Joint Working Group (JWG) to develop a proposed plan. While the JWG made significant progress in the first quarter of 2003, the issue of the final status of Kosovo continues to be an obstacle to their work. To resolve this issue, a Joint Statement (May 2003) was issued by the International Committee of Red Cross (ICRC) headquarters (HQ) and Federation Secretariat stating that, until a final determination is made concerning the status of Kosovo, a unified Red Cross in Kosovo would continue to be a part of the recognised Society of Serbia and Montenegro, but would be managed differently than other branches and units.

The RCKM accepted while the RCK rejected the Joint Statement, though both did want the JWG to continue its work. A recent heightening of tensions in Kosovo has slowed the process of forming one Red Cross, as neither side wish to progress in advance of political efforts to resolve the status of Kosovo. Since December, the members of the JWG started to take on more responsibility for the process. The first steps have been made towards a practical project, a joint mobile clinic.

The Federation continued the down phasing of its presence at country level, with the team in the office consisting of Head Of Office, Programme Officer, Finance Officer and Logistics Officer, from the 1st of January. The Federation made a clear shift from crisis response mode to a capacity building approach of working through the HQ leadership of both the RCK and RCKM. This was most evident in the Youth and Social Welfare programmes, where direct dealing with the branches was stopped and support only went through HQ counterparts. At the end of the year, all Federation responsibilities concerning the First Aid (FA), Youth and Social Welfare programme have been handed over to the RCK for further programme development and implementation.

In the Disaster Management Programme, a DM section for the 2004 Appeal was developed with both the RCK and the RCKM. When the RCK leadership understood that there could only be one disaster response programme for all of Kosovo including a close, integrated manner of working together of both entities, they elected to postpone this work until the political environment would improve and allow them to work together. Therefore the DM programme is on hold and the continuation is dependent upon the cooperation between the RCK and RCKM. The social welfare and youth programmes were handed over to the Red Cross entities.

## **Objectives, Achievements and Constraints**

### **Health and care**

#### **Overall Goal**

**The local Red Cross are implementing efficient and responsive programmes, which contribute to improve the health of the Kosovo population.**

**Objective: To save lives and reduce the suffering from injury and sudden illness in Kosovo through First Aid education, as well as to increase the beneficiaries' ability to effectively meet their own basic needs through the Community Resource Centre Initiative (CR CI).**

## **Progress/Achievements**

### **The first aid programme is integrated into the planned OD structure.**

Integrating the First Aid programme into the planned OD structure has been postponed, due to the one Red Cross process. It will be accomplished as part of the strategic and development planning process scheduled for 2004

**A single first aid programme for the people of Kosovo will have been developed for both RC organisations. By July 2003, all active branches will have a youth first aid instructor trained by the piloted branches trainers. By the end of 2003, all branches will have been providing the same Youth First Aid course, enabling uniform education for all ethnic groups and youth first aid volunteers are increased by 20 per cent in the active branches. An advanced first aid course will have been developed by the end of 2003. Safety components for/or in addition to the first aid course are developed. First aid coordinators and staff are developing a network within Europe by attendance of European First Aid conference.**

While the Federation and ICRC continue to encourage the Red Cross organisations to cooperate in joint programmes, the present political environment and heightened tensions did not allow them to achieve this ambitious expected result of a single, first aid programme in all branches of the RCK and RCKM. However, both have made some progress. Safety components were developed as part of a Youth First aid course and training of trainers was organized for thirteen participants and five youth first aid training courses for children (7-11 years). Additionally, 1,000 copies of a Youth First Aid manual have been printed.

The Federation (medical) field officer in Mitrovica conducted the courses of Training for Trainers First Aid course. In total, 35 instructors have been trained. In three RCKM branches, to date, 40 volunteers participated in the First Aid trainings and in one enclave another 32 volunteers received the training.

**The first aid programme will have supported the overall organisational financial structure through a proper marketing plan. Capacity of the local Red Cross is being built by supporting clear accountability practices of the income generated by First Aid.**

All 26 RCK branches have implemented the First Aid training course and their instructors have been re-certified. At the end of 2002, the RCK signed a contract with the Ministry of Transportation and Telecommunications and since then 59,000 driving licence applicants finished the First Aid training course with the RCK. The fee to be paid by the participant is 10 Euro per training. Another 98 individuals from different (inter) national organisations, including the American KFOR, received the FA training course. In this way, the RCK received fairly high financial revenue. The income is divided by a breakdown between the Headquarters (60%), the branches (25%) and the instructors (15 %.)

In September, two volunteers of the American Red Cross with extended experience in business development and Health & Safety / First Aid training were recruited. The volunteers had an eight-week assignment to assist the RCK in developing their FA programme, in strengthening its capabilities to effectively manage its existing First Aid Programme on a long-term business basis and allow it to provide high quality first aid training in a cost-effective manner that will also give the organisation a sustainable source of income.

A First Aid Advisory Group was established, consisting of Headquarter (RCK First Aid Coordinator) and Branch representation (three Branch Secretaries). An assessment and situational analysis of the RCK's capacity and structure was completed to attain a consensus on the organisation's Vision Statement. A 12-month Action Plan has been developed. Tools and processes have been improved, or newly created, to ensure effective financial management, programme administration, quality training and future marketing capacity.

**First aid education is providing capacity to respond to disaster by increasing the number of volunteer Disaster Response teams.**

The Disaster Management Delegate included this expected result in the Vulnerability and Capacity Assessment (VCA) terms of reference, but due to constraints in the DM programme, this expected result has not been achieved.

### **Impact**

The assistance of the American RC has given the RCK the possibilities to improve their capacity to run this income generating activity in a more business like manner and ensure future revenue and growth opportunities. The RCK learned a lot of valuable lessons and developed effective processes and tools that may well be useful to other national societies in the region, as they develop their FA programmes. The RCK could work with the neighbouring national societies and offer them a lot of solid advice.

The approach that has been used has a great deal of potential, as a model for focussed developments projects. Sending a two-person team for a short-term assignment has turned out to be both effective and efficient.

### **Constraints of First Aid Programme**

Meetings for planning and discussion with the FA programme coordinator are infrequent, as the person is only partly available and does not have time to follow through all expected results. The decrease in all external funding will make the RCK rely on the income revenue from the FA programme. Investing in additional staff to administer the programme, reprinting manuals, replacing equipment and supplies has not been prioritised yet.

### **The Community Resource Centre Initiative (CRCI) model and the role of CRCIs in community building serving all ethnic groups have been expanded from the current three to six centres.**

In early 2003, the RCK HQ and Federation Social Welfare (SW) staff carried out an assessment in ten branches to identify three new branches for the CRCI/SW programme. The branches were identified by the criteria of conflict affected community, vulnerability of beneficiaries, differences in ethnic groups and ownership of the building of the branch. By July, all six centres were fully operational. The expansion of the programme from three to six centres allowed RCK to establish contacts with many organizations through the information and referral system, provide services to the beneficiaries by engaging them in different social activities in the branch. Each centre has developed different activities, depending on their beneficiary needs and requests.

Another important step was made in March, when all six Federation CRCI/SW counsellors were contracted by the RCK with local RC contract and salary scale. This was an initial phase towards handing-over the social welfare programme to the RCK.

### **The capacity building of local RC on Social Welfare and community building will have been increased as progress occurs towards one Red Cross Organization in Kosovo. The RCK Social Welfare Department is established within its organizational structure.**

Major and visible achievements were made during 2003 regarding the Social Welfare (SW) programme. All activities were more concentrated on developing and strengthening a sustainable Red Cross SW programme. The psychosocial programme support was phased out during 2002 and transformed into a community-based information and referral service, Community Resource Centre Initiative (CRCI). In a workshop held with RCK HQ, six branch secretaries and the Federation, it was decided that all activities carried out by the CRCI need to move towards a more traditional and sustainable SW programme.

From September to November, a survey was carried out to collect baseline information on the Social Welfare programme and activities implemented in the branches. The main goal of the survey was to get an idea from branch secretaries on a future RCK SW programme. The survey was performed in all twenty six branches of RCK and was conducted by the RCK SW staff and volunteers. The collected information from the survey will be used by the RCK in the further development of the SW programme. The same survey was designed and translated into Serbian for the RCKM to be carried out in their branches, but as yet no feedback has been received.

In December 2003, the SW programme financed by the Finnish RC, the Swedish RC, the Netherlands RC, the Norwegian RC and Government was handed over to the RCK. However, as no financial support is foreseen from the Federation in 2004, it is unknown what activities will continue in the branches.

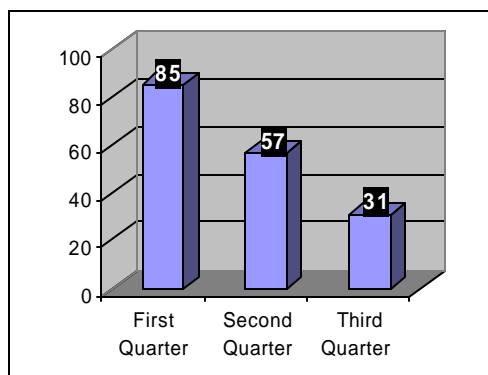
**The information and referral systems in all CRCs are able to link beneficiaries to available SW services.**

The information and referral system established in mid 2002 by the CRCI, allowed all centres to provide a system to follow-up and to ensure that individual beneficiary needs were met. This system was evaluated in July 2003, and it was found that many beneficiaries were still registered as open cases. Also, referring cases had become more difficult, as many beneficiary needs could not be met by (inter) national institutions. Activities in the centres had become more focused on social welfare activities. Therefore, a new system was implemented, which gives a clearer picture of participation in social activities and better registration of the individual social and/ or psycho social sessions in the centres.

In the baseline survey, more than 1,100 beneficiaries from the PSP programme were interviewed as the potential target group for the CRCI programme. Nearly one third of the beneficiaries lived in the villages and in remote areas, unable to come to the CRC centres. Therefore, all cases unable to be referred have been closed by all three CRCI centres.

Period	Beneficiaries	Sessions	New cases	Referred cases	Participants in activities
January-December 2003	<b>2,972</b>	<b>3,741</b>	<b>359</b>	<b>173</b>	<b>3,525</b>

*\* Activities include sewing and embroidery courses, English language and computer courses, children and youth activities, moral support groups, and family planning workshops.*



**Number of referred cases per quarter in 2003**

**The role of RC volunteers within CRCs, in community organization and community building has been developed. Micro-projects in the field of community development, as part of Participatory Community Development, will have been implemented through the CRCs.**

In 2003, more attention was given to volunteers, as they became more involved in preparing and organizing SW activities like Family Planning Workshops, sewing and hand-work classes and especially in assisting at the Memorial Days.

As part of the hand over of social activities to volunteers and increasing capacity, a psychosocial training was held in October for twelve selected SW volunteers from six branches. In the three day course, the volunteers were trained in recognizing stress, stress management, case studies and role plays, relaxation techniques and different ways of coping with trauma. In early November, the same volunteers participated in a follow-up training to improve the capacity and capabilities of the volunteers as effective trainers to conduct similar trainings for other RC volunteers.

The benefit of the volunteer training was proved at the special reburial of bodies of missing persons, during Memorial Days in Meja and Gjakova. At these highly emotional events, the volunteers took care of many people in distress, including small children. The branch in Gjakova made visits to the families of missing people, to offer comfort and psycho social support after the reburial of their loved ones. The SW volunteers visited in total 89 families in twenty one villages in the Gjakova area. Each family received one kilo of coffee, as this is a traditional custom in Kosovo. After each visit, the counsellor organized a counselling session with volunteers to talk about these difficult and emotional visits.

In cooperation with ICRC and RCK, two psycho-social support groups were organized in Gjakova to discuss the problems families of missing persons are facing and how to cope with them. A total of eleven sessions were held and facilitated by a local psychologist and the SW counsellor.

The sewing and hand work (embroidery) courses are very well attended and are one of the most popular courses in the centres. Besides learning new skills, women get a chance to socialize with other women (“to find a friend”) and to create group discussion. The courses were initially conducted by a paid instructor. However, in order to strengthen to a more sustainable course, one woman from each centre was selected to conduct future courses in a voluntary basis. This proved to be very valuable, as it increases the efforts to move towards voluntary base activities in the branches.

A total of 495 women participated in twenty Family Planning Workshops (FPT) organized by the Federation and the RCK in all six centres. The two day training course covered reproductive health, pre-conception, antenatal care, family planning methods, women’s rights and sexually transmitted diseases. The Federation provided the local gynaecologist with the contraceptive means, such as condoms, spirals and pills, a donation from the UNMIK Department of Health and Pharmaceutical Corporation of Kosova



**Family Planning Workshop in Glogovc RCK SW centre**

***Participatory Community Development (PCD)***

Due to the low interest in the community, PCD was stopped in Verbovc in early July. The micro-project for Koloni was implemented by the OSCE, supporting six months vocational training for the Roma and Ashkali community. In October, the implementation of the water project in the Serbian and Albanian village Sushice started and the work was concluded in December. The project was funded by the Federation and Prishtina municipality and monitored by the RCK Prishtina branch. In general, the implementation of the PCD in Kosovo was concluded successfully with active participation of the RCK branches and volunteers and community members.

Special recognition goes to the community of Sushice, for the commitment of the Albanian and Serbian population in working and implementing this project together.



**The opening ceremony of the new water system in Sushice**

**The role of CRCs in advocacy of humanitarian values and dissemination of Fundamental Principles has been developed.**

No activity has been carried out regarding this expected result. However, it is anticipated that the activity will start in 2004.

**Impact of Community Resource Centre Initiative**

The ability of the centres to provide different services and to carry out special activities for children, youth, women and men has given a boost to

the branches. Many beneficiaries see the SW centres as the only place where they can find comfort and are able to share experiences with people facing similar problems. All participants attending different courses have gained new skills, which can be used in their search for employment. Some women from the sewing classes have generated small incomes by working in a tailor shop.

The presence and ability of the SW volunteers to act in the Memorial Days by providing comfort and moral support to the families of missing was a rewarding point for the programme.

Possibility to reach all different ethnicities through PCD was another significant step for the programme. Communities with Albanian, Serbian, Roma, Ashkali and Bosnian members were selected to implement the PCD project. The RCK is able to take responsibilities in working with different communities in sensitive multi ethnic areas.

**Constraints:**

Following the departure of many international NGOs from Kosovo, it was difficult to implement and to continue the referral system and to refer the open cases. The centres had no chance to support the open cases from the PSP, as they are living in remote areas, followed by closing these cases.

**Disaster Management**

**Goal: A disaster management programme in Kosovo, that meets the needs of the victims and communities in a disaster, is created and implementation has begun.**

**Objective: To build up the disaster management capacities of the local Red Cross organizations in Kosovo.**

**Progress/Achievements**

**A qualified Disaster Management Co-ordinator is hired by the local Red Cross.**

The RCK appointed a Disaster Management Co-ordinator at the end of April to combine disaster management duties with responsibility for tracing. ICRC records indicate that as many as four thousand people are still 'missing' in Kosovo and attempts to locate or determine the fate of these people have continued to be a major priority of the RCK. Accordingly, the DM Coordinator has been heavily engaged in related activities. Given that (as in many National Societies) tracing is now incorporated within the disaster management function, experience gained in that area is extending the relevant knowledge base of the co-ordinator.

The RCK DM Co-ordinator diligently represented the RCK in regular, fortnightly meetings of a Pristina-based disaster management group set-up and chaired by the UNDP - a working group that also includes the participation of the Department of Emergency Management of the Government of Kosovo, the Kosovo Protection Corps, OCHA, KFOR and the UNMIK/Civil Police Force. The appointment of a Federation Disaster Management delegate for Kosovo, in July, significantly strengthened the DM Co-ordinator's relationship with the Federation Office, leading to the development of a collaborative association that was valued by other RCK HQ personnel and by staff and volunteers in its branches.

Constraints to participation by staff and volunteers of the Red Cross organizations of Kosovo in Federation regional training events held outside the boundaries of the territory eased in October, enabling Red Cross representation from Kosovo in regional training workshops for DM Co-ordinators and RDRT members held in Struga, Macedonia early in November.

**Vulnerability and Capacity Assessment (VCA) has occurred.**

With a view to informing the Federation's approach to local Red Cross capacity building within a comprehensive disaster management programme for 2004/05, a territory-wide and organizationally inclusive vulnerability and capacity analysis exercise (VCA) had been scheduled for the first quarter of 2003. It was postponed for many months, while the Federation and ICRC focused priority attention on taking forward a process intended to create

‘one Red Cross organization in Kosovo’. Initial preparations for its undertaking were also attended by uncertainties, with regard to the range and scope of analysis required. At the beginning of the year, it had been anticipated that the analysis (intended to be carried out as a joint exercise including both of the local Red Cross organisations, the Federation and the ICRC) would include a comprehensive relief needs assessment throughout Kosovo. In late July, an informal Federation/ICRC local review of assumptions related to the VCA indicated that the original scope of enquiry was too broad and not reflective of objective realities. Accordingly, its scope was reduced to analysis focused primarily on the capacities and development needs of the Red Cross organisations and the communities to which they relate. To that end, draft Terms of Reference reflecting the analytical directions and methodological means to be adopted, together with a related issues paper, were drawn up by the Federation in August, translated into the Albanian and Serbian languages and circulated within the RCK and RCKM for review and comment in September.

In October, a significant deterioration of relations between the respective leaderships of the two local Red Cross organizations precluded further co-operation and the analysis was cancelled.

**Based on VCA results, training needs are assessed and appropriate training is occurring**

The cancellation of the VCA exercise also prevented appropriate assessment of training needs.

**An increase in volunteers is noted, due to their involvement in the DM programme.**

A series of (necessarily separate) initial meetings, between the Federation and staff and volunteers of both of the local Red Cross organisations at their respective Headquarters and in selected Branches, introduced the concepts of disaster management, identified issues that the local organisations considered most important and relevant to their development needs and resulted in the drawing-up of a draft DM programme framework. The framework content was translated into Albanian and Serbian language versions and distributed to the two organisations for comment. A series of follow-up meetings with each of the organisations facilitated the incorporation of amendments within a definitive log frame.

The revised log frame was subsequently agreed in its entirety (again, separately) by the Secretaries General of both organisations and included, together with a related narrative, in the first submitted draft of the 2004/05 Kosovo Appeal. Although both of the Red Cross organisations acknowledged the intrinsic value of the intended programme and expressed appreciation of the participatory process by which it had been developed and for the support and advice that they had received from the Disaster Management Unit of the Federation’s Kosovo Office, later deterioration of high level relations between the two organisations precluded further co-operation and practical collaboration between them, precipitating an eventual withdrawal of the DM programme from the Appeal and the discontinuation of Federation support for Red Cross disaster management capacity building in Kosovo.

**Equipment needs are identified and procurement has begun.**

The identification of equipment needs was a scheduled component of the VCA exercise.

**The Disaster Management Co-ordinator is involved at regional level, in order to receive updated information and network with other Red Cross societies.**

Given the existence of two separately constituted and independently managed local Red Cross organisations (neither of which is formally recognised as a National Society within Kosovo), expectations of positive results on this front were probably over ambitious and unrealistic. The engagement of either of the two organizations, with other Red Cross players in the region, was limited to periodic receipt of general information relating to disaster management (DP and DR) training courses run by the Federation’s Regional Delegation for Central Europe.

## **Other activities**

### **Population Movement workshop**

With the intention of familiarising the two Red Cross organisations in Kosovo with population movement issues and the status of developments in this field realised by National Societies in countries that were once constituent States of the former Socialist Federal Republic of Yugoslavia, a related workshop was conducted by the Kosovo Office in September. With extensive support from the ICRC Delegation, the practical collaboration of the Croatian Red Cross and with the participation of both of the local Red Cross organisations, government departments and UN agencies resident in Kosovo, the event provided a valuable opportunity for extending local Red Cross linkages with other agencies, particularly the International Office of Migration (IOM) in the context of issues related to human trafficking.

### **Impact**

The UNDP-led DMT group proved to be of value, both as a disaster response co-ordination mechanism and as a forum for information dissemination and knowledge exchange. Originally focused primarily on emergency response, principled and informed local Red Cross and Federation participation encouraged a widening of its agenda to include recognition of the need for effective preparedness and mitigation awareness raising within Government departments and among the general population. It also served to raise the profile of the RCK among other Agency members of the group.

Traditionally, both the RCK and RCKM have addressed disaster management, largely in terms of relief response. Their active and constructive participation (July and August) in the development of a coherent disaster management component within the draft Kosovo Appeal for 2004/05, indicated a willingness to explore needs and opportunities for a more comprehensive approach to disaster management (particularly at Branch level) in the coming months.

Recognition of tracing as an aspect of disaster management, has enhanced local understanding of the inter-dependence and mutually supportive nature of Red Cross organisational activities and services and of the value of inclusive but focused implementation in each.

The population movement workshop illustrated what could be achieved in Kosovo, given mutual goodwill between the two Red Cross organisations of the territory.

### **Constraints**

Federation provision of technical support and advice to the two Red Cross organizations was limited, until the arrival of an experienced disaster management delegate in mid-July. The existence of two rival Red Cross organizations engaged in parallel activities constituted a persistent constraint to effective and sustainable capacity building in all programme contexts. It also had wider repercussions, in that difficulties (whether real or perceived) related to ethnicity prevented effective participation by Kosovar Albanians in regional training events held outside the territory.

Increasingly debilitating tension between the leaderships of the local Red Cross organizations, together with their unwillingness to co-operate in joint disaster management planning eventually led to the withdrawal of all Federation support in this field before the year ended.

## Organisational Development and Youth Programme

**Goal: A well functioning Red Cross Organization, meeting the needs of the beneficiaries and supporting the value and development of young people in Kosovo.**

**Objective: To strengthen management, governance and human resources in all levels of the organization and to meet the needs and requirements of young people in Kosovo, through modern activities and structures.**

### Progress/ Achievements

**A new and approved structure for the organization outlining new Red Cross statutes, financial structure, role and responsibilities of all staff members and volunteers policy was created.**

Considerable time and effort was spent, supporting the leadership of the Red Cross organisations to restructure their organisation in a cost effective manner and to enable them to have a balanced budget. Although financial support by the Federation ended, the RCK HQ now provides salaries to branch secretaries. This year, the Federation also terminated salary support to both RCK and RCKM HQ staff.

A fair amount of funding is coming into the branches through the First Aid training for drivers, but so far the RCK decided to further delay implementing the restructuring process.

The idea to create five regional branches, all reporting to the HQ, has not been achieved, though a financial software network, with additional financial training for financial procedures at the RCK HQ and in seven main branches, was accomplished

**A Red Cross Strategy for three years is developed enabling the organization to provide quality services to beneficiaries. The plan of action for its implementation is developed and adopted by governance bodies.**

The work on developing a long-term strategy has been delayed. The strongly negative response of the RCK towards the "May Joint Statement" from Geneva HQ has had a negative impact on the one Red Cross process but also on ICRC/Federation relationships with the RCK leadership. It will take some time until a sense of trust can be re-established.

**A long term training plan with a time frame for staff members at all levels of the organization is created and implemented.**

The Capacity Building Reporting in Emergency Situations workshop has been a very successful joint RCK, RCKM, ICRC, IFRC training. The management training had to be given separately to the RCK and RCKM. Also, the planned joined RCK/ RCKM follow up training was not possible, due to constraints in the One Red Cross process and the actual political situation in Kosovo.

The Federation discussed, with the leadership of the RCKM and RCK, roles and responsibilities of the Federation, ICRC and their respective organisations, to be followed by a self-assessment exercise by both organisations to prepare for strategic planning in 2004. Unfortunately, the workshop had to be cancelled as the leadership of RCK decided not to work with the RCKM leadership in any forum except the Joint Working Group (JWG).

Due to all these constraints, a long term training plan for all RC staff members has to be postponed.

**A fundraising department at headquarters level is established.**

This expected result has not been accomplished, as it will follow the strategy and development planning in 2004. The First Aid training programme for drivers is the only income-generating project for the RCK. From September to November, a team from the American Red Cross and RCK HQ and branch staff assessed the current capacity and practice of the RCK in the FA income-generating programme. A 12-month implementation plan was

established to enable the RCK provide high quality training to drivers, maximise income and sustain this income stream in the future.

### **Impact**

The joint Capacity Building workshop contributed positively towards the one Red Cross process, a first step towards working together in joint activities. The salary support of the HQ staff contributed to a working relationship with the two Red Cross organisations, but created dependency by both on the Federation, rather than their own resources. Despite many efforts to support the Red Cross organisations to restructure their organisation in a cost effective way, no action has yet been under taken. The Red Cross is now faced with a critical funding issue.

### **Constraints of Organisational Development programme**

Having two Red Cross organisations in Kosovo has frustrated the implementation of most OD plans, as primary Organisational Development activities have had to be focused on forming one Red Cross. Depending on the direction of this process, the progress of different activities slowed down or even had to be cancelled. Planning needed regular, sometimes even complete, revision.

### **A youth policy, which corresponds to the overall volunteer strategy, is formulated by a working group, and agreed within local Red Cross, permitting the implementation of the Youth Development programme to reach all municipalities in Kosovo, where the number of volunteers is increased by 20 percent.**

The Federation held several meetings with the HQs of the RCK and the RCKM on future youth programme development. None of the local Red Cross organizations has the capacity to develop a youth programme in all municipalities. The RCK decided to select eleven branches to work with Prizren, Suhareke, Malisheve, Dragash, Kline, Peje, Gjakove, Kacanik, Kamenice, Mitrovice and Vushtrri.

The RCK Youth Commission, consisting of three branch secretaries and only two youth volunteers, organized a meeting to discuss the process of developing a Youth Policy and Strategy for the Red Cross Youth. It was decided to organize a workshop for the youth volunteers, to do an assessment on the needs and opportunities of the Youth in their Municipality.

The Youth Delegate accompanied the RCKM Youth Coordinator to a meeting with Red Cross Serbia and Red Cross Serbia and Montenegro Youth Coordinators in Belgrade to discuss RC youth relationships and dependences between RCKM and the Serbia and Serbia and Montenegro Red Cross. The RCKM Youth Coordinator is a member of the Youth Commission of Serbian RC and shares the training system and Youth Policy and Strategy with Serbia and Serbia and Montenegro RC. Therefore, it was decided that the Federation will not work on a Youth Policy with RCKM, as they have their own policy.

### **An advanced information and communication network, including modern youth attracting means, such as Internet and e-mail, is established. Volunteer, governance bodies and management are introduced and interlinked in the system and a promotion for the Internet Home Page of Red Cross youth in the public is started.**

The RCK web page went online in April at ([www.rckonline.org](http://www.rckonline.org)). The web page was promoted through more than 2000 leaflets put into the local newspaper. The Communication Coordinator at HQ is trained in adding online information and maintaining the web-page. An email group was established to improve and exchange information between branches and HQ, with one youth volunteer from each branch is responsible for information and communication within the branch. To further strengthen Youth communication network, eleven computers donated by the Danish Red Cross were distributed to selected branches.

No action was undertaken to introduce and interlink the governance bodies in the system. Further promotion of the Red Cross Youth home page has been postponed, due to the Junior Club project initiative.

**The pilot projects on new modules for the youth volunteer's trainings system are finished and evaluated and HIV peer-to-peer education is continued inside the schools and new activities to promote the topic also outside the schools are found and implemented.**

An HIV peer-to-peer Strategy was presented to the Ministry of Education for permission to conduct peer-to-peer education in primary schools, targeting young people aged from 6 to 13 years. The strategy has been accepted by the Ministry of Education, Institute for Public Health and Kosovo AIDS Committee. Unfortunately, these trainings have been stopped as the trained educator volunteers were too occupied with their studies.

RCKM did not want to be involved in developing and conducting HIV peer-to-peer education, as they are conducting drug abuse prevention for the young people. No training support was provided to the RCKM as they participate in the Serbia and Montenegro Red Cross training system.

**The design of the volunteer training system is finished and fully handed over to the local Red Cross. A training plan is created and trainings are conducted according to this plan and new core activities (e.g. street children or elderly people etc) of Red Cross youth is chosen and implemented by the youth. Youth First Aid courses are conducted in the whole of Kosovo and an international youth camp is organized in Kosovo.**

A total of 45 youth volunteers from eleven branches participated in four workshops, where they made a stakeholder analysis, brainstorming about problems children and youth are facing using the PPP method and SWOT analysis. From these workshops seven youth volunteers were selected and they chose to develop a Junior Club Project, as their focus to develop youth activities in the branches. Youth volunteers older than sixteen develop activities for the juniors (under sixteen) and train them in Red Cross and Humanitarian issues.

**Impact:**

The training and workshops for Youth Volunteers on developing and strengthening the youth programme, helped the handover of the Youth Programme to RCK by establishing a group of RCK Youth Leaders. The capacity of the youth volunteers has increased with volunteers actively involved in all trainings, including youth training with the Albanian Red Cross Youth.

**Constraints:**

To date, no RCK Youth Coordinator is in place to coordinate and to monitor youth activities, so the development of youth activities has slowed down and approval of the Youth Policy and Strategy postponed.

Meetings with the RCKM have been infrequent and coordination with the youth coordinator has been less than planned. The RCKM remains closely linked with the Youth Department of Serbia and Montenegro RC and receives directives and support for their programmes from Belgrade.

A planned joint youth activity between two Red Cross organizations was postponed, as both of the RC leaderships decided that this will not be possible until the One Red Cross issue is resolved.

## **Humanitarian Values**

**Goal: The needs of the most vulnerable are met throughout the territory of Kosovo in accordance with the Fundamental Principles.**

**Objective: To establish one multiethnic Red Cross organization ensuring involvement and the coverage of all ethnicities in Kosovo.**

## **Progress / Achievements**

### **Technical solution for one Red Cross organization is found and approved by different components of the Movement.**

In May, the Joint Statement calling for a compromise on the part of both the Serbia Red Cross (SRC) and the Red Cross of Kosova (RCK) was presented to the JWG and they were asked to make a written response. For the Serbian RC, they would not be able to directly manage the new Red Cross in Kosovo as they manage their other branches and units. The RCK would need to accept that there is a link between the new Red Cross and the Serbian and Montenegro Red Cross Society. The RCKM was in favour of the Joint Statement while the RCK saw it as total disappointment. However, both the RCK and the RCKM indicated their willingness to continue the one Red Cross process.

In mid-August, the ICRC and the Federation held a meeting in Geneva to discuss progress made and possible future steps. It is acknowledged that, because the situation in Kosovo is not normalised, a single Red Cross structure cannot be envisaged in the immediate future. The ICRC and the Federation are committed to supporting the two distinct Red Cross structures. In an Open Letter, the information was shared with the JWG in the October meeting. The RCK and RCKM both had an immediate negative reaction, as, in their view the only positive sentence was that the JWG should take more responsibility in the One Red Cross process.

In the last meeting of the year, the JWG members decided to work on two joint projects:

- a joint mobile clinic for the vulnerable in Kosovo, including enclaves
- to try to solve a problem concerning a Red Cross office for RCK/RCKM in one mixed village

Despite the willingness of both the RCK and the RCKM, heightened tensions in Kosovo between the Kosovo Serbs and Albanians in several municipalities caused the one Red Cross process to slow down until the political environment is more amenable.

The following expected results have not been completed, due to the tensions in Kosovo slowing the one Red Cross initiative.

- **Working practices are found, agreed upon and are put into practice by every one.**
- **Through the organisational development programme, the overall capacity building is started with the new Red Cross organization.**
- **New statutes are created and approved for the organization.**

## **Impact**

The ICRC, the Federation and the JWG members realise that the 13 meetings of the JWG are a significant step forward. Despite several heated speeches by both local Red Cross members, the meetings have continued on a cordial and friendly basis. They recognise the issues and forces at work that divide them and that they, as a JWG, are a rarity in Kosovo. They have been able to come to agreement on several issues and have formed a possible, though fragile, working relationship for the future.

## **Constraints**

The progress in all activities has slowed down and planning needed regular revising according to the direction of the one Red Cross process.

## **Federation Coordination**

The coordination of the work of Partner National Societies has been done by the ICRC, as it is the lead Agency in Kosovo. Cooperation between different components of the Movement has been very close, especially with the One Red Cross process there is an excellent coordination with the ICRC. Regular contacts and coordinating of activities with the IFRC Belgrade Delegation have also been constructive.

Planning meetings between the Federation, ICRC and Partner National Societies, in terms of capacity building, were regular organised. Good coordination with the PNSs' has evolved in mutual financial and technical support;

in the Youth programme with the Spanish RC sharing expertise in programme development and technical assistance. The Danish RC supported with equipment and technical training, for both the RCK and RCKM.

The IFRC Regional Delegation has been very supportive in all activities.

*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 (SPHERE Project) in delivering assistance to the most vulnerable.*

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

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

Interim report	
Annual report	X
Final report	

**Appeal No & title: 01.75/2003 Federal Republic of Yugoslavia / Kosovo**

**Period: year 2003**

**Project(s): PKV001, 002, 101, 160, 401, 402, YU003, 004, 005, 011, 012, 013, 160, 162, 201, 301, 401, 402, 403, 521, 536, 537, 551, 601,**

**Currency: CHF**

**I - CONSOLIDATED RESPONSE TO APPEAL**

FUNDING	CASH		KIND & SERVICES		TOTAL INCOME
	Contributions	Comments	Goods/Services	Personnel	
Appeal budget	7,008,279				
less					
Cash brought forward	2,697,294				
<b>TOTAL ASSISTANCE SOUGHT</b>	<b>4,310,985</b>				
<u>Contributions from Donors</u>					
British Red Cross # 2 (DNGB02)	80,730				80,730
British Red Cross (DNGB)	10,087				10,087
Cook Islands Red Cross Society (DNCK)	94				94
Danish Red Cross # 3 (DNDK03)	18,800				18,800
Danish Red Cross (DNDK)	77,122				77,122
Donor - Unidentified (D000)	7,341				7,341
Fiji Red Cross (DNFJ)	78				78
Finnish Govt.via Fin.RC 3 (DGNFI3)	107,242				107,242
Finnish Red Cross #03 (DNFI03)	30,645				30,645
Finnish Red Cross (DNFI)	205,503				205,503
German Red Cross (DNDE)	86,461				86,461
Icelandic Red Cross (DNIS)	77,376				77,376
Japanese Red Cross (DNJP)	42,206				42,206
Netherlands Red Cross-HR (DNNL1)	7,736				7,736
Netherlands Red Cross (DNNL)	36,317				36,317
Norwegian Govt.via Norwegian Red Cro (DGNNO3)	632,140				632,140
Norwegian Govt.via Norwegian Red Cro (DGNNO)	95,277				95,277
Norwegian Red Cross Bosnia contract (DNNNO3)	187,949				187,949
Norwegian Red Cross (DNNO)	10,221				10,221
Swedish Govt.via Swedish Red Cross (DGNSE)	166,992				166,992
Swedish Red Cross (DNSE)	166,937				166,937
UNHCR Contract No.3 (DH0203)	906,564				906,564
UNHCR (DH02)	(36,536)	Refund			(36,536)
AUSTRIA				36,200	36,200
GERMANY				8,400	8,400
GREAT BRITAIN				190,200	190,200
NETHERLANDS				70,600	70,600
SPAIN				72,200	72,200
<b>TOTAL</b>	<b>2,917,282</b>			<b>377,600</b>	<b>3,294,882</b>

**II - Balance of funds**

OPENING	2,697,294
CASH INCOME Rcv'd	2,917,282
CASH EXPENDITURE	(4,557,607)
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<b>CASH BALANCE</b>	<b>1,056,968</b>

**Appeal No & title: 01.75/2003 Federal Republic of Yugoslavia / Kosovo**

**Period: year 2003**

**Project(s): PKV001, 002, 101, 160, 401, 402, YU003, 004, 005, 011, 012, 013, 160, 162, 201, 301, 401, 402, 403, 521, 536, 537, 551, 601,**

**Currency: CHF**

**III - Budget analysis / Breakdown of expenditures**

Description	APPEAL Budget	CASH Expenditures	KIND & SERVICES		TOTAL Expenditures	Variance
			Goods/services	Personnel		
<b><u>SUPPLIES</u></b>						
Shelter & Construction	16,000	4,177			4,177	11,823
Clothing & Textiles	6,600	100,969			100,969	(94,369)
Food & Seeds	499,250	67,622			67,622	431,628
Water & sanitation	247,200					247,200
Medical & First Aid	36,000	51,274			51,274	(15,274)
Teaching materials	65,705	114,260			114,260	(48,555)
Utensils & Tools	2,950	21,190			21,190	(18,240)
Other relief supplies	193,250	75,414			75,414	117,836
<b>Sub-Total</b>	<b>1,066,955</b>	<b>434,906</b>			<b>434,906</b>	<b>632,049</b>
<b><u>CAPITAL EXPENSES</u></b>						
Land & Buildings						
Vehicles						
Computers & Telecom equip.	186,000	208,130			208,130	(22,130)
Medical equipment						
Other capital expenditures	1,150	4,394			4,394	(3,244)
<b>Sub-Total</b>	<b>187,150</b>	<b>212,524</b>			<b>212,524</b>	<b>(25,374)</b>
<b><u>TRANSPORT &amp; STORAGE</u></b>						
Warehouse & distribution	888,021	855,069			855,069	32,952
Transport & vehicles	376,640	268,422			268,422	108,218
<b>Sub-Total</b>	<b>1,264,661</b>	<b>1,123,491</b>			<b>1,123,491</b>	<b>141,170</b>
<b><u>PERSONNEL &amp; TRAINING</u></b>						
Personnel (delegates)	1,213,376	518,435		377,600	896,035	317,341
Personnel (regional, national staff)	846,745	1,081,194			1,081,194	(234,449)
Consultants	146,740	121,970			121,970	24,770
Workshops & training	476,320	332,671			332,671	143,649
<b>Sub-Total</b>	<b>2,683,181</b>	<b>2,054,269</b>		<b>377,600</b>	<b>2,431,869</b>	<b>251,312</b>
<b><u>GENERAL &amp; ADMINISTRATION</u></b>						
Travel & related expenses	87,053	96,291			96,291	(9,238)
Information expenses	259,859	39,224			39,224	220,635
Admin./general expenses	1,003,882	346,271			346,271	657,611
<b>Sub-Total</b>	<b>1,350,794</b>	<b>481,786</b>			<b>481,786</b>	<b>869,009</b>
<b><u>PROGRAMME SUPPORT</u></b>						
	<b>455,538</b>	<b>250,632</b>			<b>250,632</b>	<b>204,906</b>
Operational provisions						
Transfers & contributions						
<b>TOTAL BUDGET</b>	<b>7,008,279</b>	<b>4,557,607</b>		<b>377,600</b>	<b>4,935,207</b>	<b>2,073,072</b>