

Kosovo Crisis - Refugees & Displaced Persons

Source: Action by Churches Together International (ACT)

Date: 22 Jul 1998

Kosovo Crisis - Refugees & Displaced Persons - EUKA 81 Appeal Target : US\$ 2,077,766

Geneva, July 22, 1998

Dear Colleagues,

Since late February 1998, increasingly widespread fighting between Serbian police and security forces and the Kosovo Liberation Army has caused a widespread humanitarian crisis through Kosovo and the surrounding regions or countries. The conflict threatens to explode into an all out war with adverse consequences for the entire Balkan region. It is estimated that more than 300 civilians have been killed in the conflict and large numbers of civilians have fled their homes, farms and livelihoods to escape the violence. UNHCR estimates that as many as 79,000 people are currently displaced by the conflict in neighboring Albania, Montenegro, and the more peaceful areas within Kosovo.

ACT members - Norwegian Church Aid (NCA), International Orthodox Christian Charities (IOCC) and Diaconie Agape (DA) have completed extensive needs assessments, coordination and planning during the past weeks. They are requesting ACT funding and support for emergency assistance for refugees and displaced persons seriously affected by the current and continuing crisis. The targeted locations for the provision of assistance by these ACT Implementing Members includes areas of Kosovo, as well as northern Albania and areas of Montenegro. We urge your immediate consideration of any and all possible funding and support. Please kindly send your contributions to the ACT bank account.

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I. REQUESTING ACT MEMBERS

- Norwegian Church Aid - FRY Program (ACT/NCA)
- International Orthodox Christian Charities - FRY Program (ACT/IOCC)
- The Orthodox Autocephalous Church of Albania - Diaconia Agapes (ACT/DA)

ACT/NCA: Present in Federal Republic of Yugoslavia (FRY) since May 1996. NCA's FRY main activities have been focused on a School Rehabilitation Program, Human Rights, Peace and Reconciliation Projects and providing assistance to the refugees from the Krajina and Bosnia and Herzegovina in the FRY. Within the sector of human rights, NCA has supported local NGO's by organizing seminars on human, children and women rights, printing books concerning these issues and conducting research concerning the rights of teenage girls for education. Working in partnership with ACT members IOCC and Ecumenical Humanitarian Service (EHS), NCA has provided assistance to the refugees from Bosnia and Herzegovina and the

Croatian Krajina regions who are now living in areas of Vojvodina, Serbia and Kosovo.

In order to prepare for the potential humanitarian crisis in the Kosovo region, NCA accepted the responsibility to be the ACT 'Coordinating Agency' for activities within Kosovo and nearby affected regions.

NCA is working closely with ACT member IOCC, as well as ACT members in neighboring countries of Macedonia, Albania, Bosnia and Hungary to develop effective coordinating and communication mechanisms for ACT response.

ACT/IOCC: International Orthodox Christian Charities (IOCC) is the official overseas humanitarian assistance agency of Orthodox Christians in the United States and Canada. Established in 1992 and headquartered in the United States, it now maintains program offices in the Russian Federation, the Republic of Georgia, the Federal Republic of Yugoslavia (FRY), Bosnia and Herzegovina (BiH), the West Bank, and Greece. IOCC established its program in former Yugoslavia in late 1992. IOCC's regional office in Belgrade directly manages humanitarian assistance activities in Serbia, including Kosovo and Montenegro, supervises the work of IOCC field offices in Bosnia and Herzegovina, and coordinates with international organizations and NGOs on issues related to refugee return to Croatia. IOCC's activities in former Yugoslavia include the provision of traditional humanitarian assistance to refugees in the FRY and displaced persons and returnees in Republika Srpska, shelter and public infrastructure repair in BiH, micro-credit programs to support the self-employment activities of refugees and returnees, agriculture infrastructure repair and development, civil society initiatives, Church-society initiatives, and activities that support repatriation and return. Most of IOCC's activities are implemented in close collaboration with local NGOs, including Church-affiliated groups and structures, and refugee associations.

IOCC's program in former Yugoslavia was, from its establishment in 1992 through the end of 1995, almost entirely an emergency program; many of these projects were financed by current ACT member agencies. Although its activities in the FRY and BiH have since been diversified, IOCC/Belgrade has maintained the logistics management and emergency response capacity it had developed from 1992-95. A significant component of IOCC's current program in the FRY involves the care, maintenance and distribution activities among refugees living in collective centers and in private accommodations.

ACT/DA: Diaconie Agape is the social and development office of the Orthodox Autocephalous Church of Albania. During 1997, ACT/DA worked in partnership with ACT IOCC successfully implemented emergency assistance in Albania through appeal EUAL71.

Diaconie Agape will be assisted by seconded staff from IOCC and NCA for the current Kosovo refugee crisis in northern Albania, but will be responsible for all aspects of ACT appeal implementation, management and compliance.

II. IMPLEMENTING ACT PARTNER INFORMATION

ACT/NCA

Mother Theresa Society is a local independent NGO established during the 1980's by the Albanian Catholic Church, and has been active in Kosovo for more than ten years. Its Head Office is situated in Prishtina, with branch locations in all municipalities of Kosovo. "Mother Theresa's" main activities have been to support especially vulnerable persons through the provision of food and clothing, as well as programs of psychosocial support. Currently, "Mother Theresa" has established small medical clinics in all municipalities of Kosovo, where it provides services to vulnerable people free of charge. As the situation has deteriorated in Kosovo, "Mother Teresa" has been very active in providing assistance to large numbers of displaced persons.

Kosovo Red Cross (KRC) is the largest humanitarian organization in Kosovo. Affiliated with the Yugoslav Red Cross (YRC), KRC operates autonomously with support from the YRC and the IFRC. The mixed ethnic staff of the KRC is currently able to access areas of Kosovo not reached by other organizations. During and after the conflict in Croatia and Bosnia and Herzegovina, they assisted refugees through the provision of food and shelter throughout Kosovo. The KRC has also established very good cooperation with international NGO's throughout Kosovo. During the current crisis a mobile medical team is available daily to assist refugees and displaced persons. The KRC is also operating soup kitchens for vulnerable persons in five municipalities.

ACT/IOCC

The emergency response in Kosovo and Montenegro proposed by IOCC will be implemented in collaboration with several local organizations: the Serbian Orthodox Patriarchate's charitable agency

Covekoljublje (Philanthropy); the brotherhood of Decani Monastery in Kosovo; the Serbian Orthodox Diocese of Raska-Prizren; the Serbian Orthodox Diocese of Montenegro and the Coastlands; and regional affiliates of the Yugoslav Red Cross in Montenegro and Kosovo-Metohija. Program activities will be implemented in coordination with ACT/NCA, the Montenegrin Commissioner for Displaced Persons, UNHCR, IFRC, and other local and foreign NGOs active in the areas of operation.

In June 1998, the Holy Synod of the Serbian Orthodox Church appointed Metropolitan Amfilohije of Montenegro to supervise the work of Covekoljublje, its charitable structure which was established in 1993 but which has, for the most part, been inactive during the last two years. In addition, Metropolitan Amfilohije was appointed by the Holy Synod as its representative to IOCC. In these two capacities, as well as the high esteem with which he is held throughout Montenegro, the Metropolitan's assistance and support will significantly and positively affect program implementation. The activities proposed in this appeal were fully discussed with Metropolitan Amfilohije during a meeting on 11 July, and he has assured IOCC of his full support, both in Montenegro and with the Holy Synod. During the past two years, IOCC has worked with the Diocese of Montenegro on the successful implementation of a number of humanitarian aid distribution projects, and will use this experience to provide the management, logistics and monitoring support required to implement this emergency response.

Bishop Artemije of Raska-Prizren Diocese and the brotherhood of monks at Decani Monastery in Kosovo have repeatedly issued public calls for a peaceful and democratic resolution of the conflict in Kosovo; recently, the Diocese has taken the initiative to propose a draft of a joint declaration to be signed by Orthodox, Roman Catholic and Islamic religious leaders in Kosovo. During a meeting with Bishop Artemije in Prizren on 25 June and again in Belgrade on 9 July, IOCC was asked to make it possible for the Church to become more involved in humanitarian actions for Serbs and Albanians displaced by the fighting by providing material and management support. IOCC has worked extensively with the parishes and other social action structures of the Diocese of Raska-Prizren during the last three years in providing humanitarian assistance to refugees in western Kosovo; the activities proposed in this appeal for Kosovo are more limited, in terms of geographic scope and beneficiary numbers, than previous projects implemented with the Diocese, and the Diocese will therefore be able to perform its assigned responsibilities to implement this program successfully. The monks of Decani monastery, which is located in the Diocese of Raska-Prizren, have, within their limited means been very active not only in their public statements calling for a peaceful settlement of the conflict but also in providing assistance to people, both Serb and Albanian, affected by the conflict. During the recent fighting in Decani town, the monks sheltered more than 100 IDPs of both ethnic groups within the monastery.

Currently, the monks make daily visits to the 50 or so Albanians who have remained in Decani, providing food and medicines. On a number of occasions recently they have also taken sick or injured Albanians to the municipal hospital in Pec. During a meeting at the monastery on 8 July, the monks requested IOCC to provide management, logistical and material support so that they could expand their humanitarian work among conflict-affected persons in the areas surrounding Decani. Although the brotherhood does not have significant experience in humanitarian assistance programs, ACT/IOCC is committed to supporting their desire to engage in actions which demonstrate inter-ethnic cooperation, and ACT/IOCC will provide whatever technical, managerial and logistical support is required to improve the capacity of the brotherhood to do so.

In carrying out its refugee assistance activities in the FRY during the last five years, IOCC has developed a close working relationship with regional affiliates of the Yugoslav Red Cross in Kosovo and in Montenegro, and these relationships will be utilized in the proposed emergency response.

III. DESCRIPTION OF EMERGENCY SITUATION

Background

For more than a decade following the abolition of Kosovo's autonomy by the Serbian Government of now-Yugoslav Federal (then Serbian) President Slobodan Milosevic, the province's estimated 2 million Albanians and 200,000 Serbs have shared the same space but little else; political, economic and social interaction between members of the two communities have in the last ten years been reduced to minimal levels, due in large part to the until-recently overwhelmingly popular and effective Kosovar Albanian strategy of peaceful resistance to and non-cooperation with the Serbian authorities, structures and services. Since late February 1998, however, increasingly widespread fighting between Serbian police and security forces and the

increasingly numerous and well-armed guerillas of the Kosovo Liberation Army (KLA) has transformed what was an essentially political issue into a low-intensity conflict that threatens to explode into an all-out war with adverse consequences for the entire southern Balkans.

Affected Population

The first consequence, already here, is more than 300 civilians killed, dozens of kidnappings and disappearances, and the displacement of a large and growing number of civilians fleeing their homes, farms and livelihoods to escape the violence. It is estimated that between 79,000 (UNHCR) and 150,000 (Mother Teresa Society) people have fled the conflict, displaced to Albania (12,000), Montenegro (15,000) and other parts in Kosovo (52,000 and 123,000). The difficulty in establishing a more accurate count of the number of displaced, or at least in coming to a range that is not so wide -- is due to the continuing inability of NGOs and UNHCR staff to obtain regular access to conflict zones in Kosovo, the lack of a common census or needs assessment methodology, few attempts at de-registering displaced people who have either returned to their homes or moved to another location - causing an apparent constant increase in the number of displaced without any offsetting decreases, and the manipulation of numbers for political purposes by both parties to the conflict. For emergency response planning purposes, the UNHCR figures are more reliable and accurate.

Although the armed conflict began in the relatively compact area of the municipalities of Srbica and Glogovac, west of the provincial capital of Pristina, it has since spread all the way to the Albanian border, and in recent weeks has come very close to Pristina itself. Displaced persons include Albanians, Serbs, Montenegrins, Muslim Slavs, Turks, and Roma. It is estimated that perhaps 30% of Kosovo's 200,000 Serbs have fled the province, most to Serbia. Also affected are some 13,000 Krajina Serb refugees who were placed in Kosovo by the Serbian authorities following their flight from Croatia in August 1995. More than half of these refugees are still living in squalid collective centers throughout Kosovo, many in isolated or Albanian-majority areas. A number of refugees have been kidnapped, most in daylight, in the last few weeks. Despite the efforts of UNHCR and several embassies, the Serbian authorities have so far refused to evacuate these collective centers or officially permit Krajina Serb refugees to settle elsewhere in Serbia; nonetheless, there are indications that a growing number of them are spontaneously leaving Kosovo for other parts of Serbia and Montenegro, displaced by ethnic conflict for the second time in three years. Those Krajina Serb refugees who remain, because they are too poor, frail or without relations outside Kosovo, face increasing physical vulnerability to the escalating violence due their isolated locations in collective accommodations and the likelihood that the much larger number of displaced persons will pull humanitarian assistance away from them.

According to UNHCR and the Kosovo Red Cross in Pristina, this is already happening; aid originally intended for refugees has been diverted to the more visible needs of IDPs. During visits to more than a dozen collective centers in Kosovo during the week of 6 July, IOCC staff verified that the quantity, availability and quality of food and other basic items being provided to refugees has declined significantly since April.

Most of the displaced have found shelter with relatives, friends or co-ethnics elsewhere in Kosovo or in Montenegro, Albania or Serbia. Whereas in the early months of the conflict most Kosovar Albanians feeling the fighting sought refuge in northern Albanian, since May the efforts of the Serbian security forces to seal the Serbian-Albanian border, in order to stanch the flow of armaments from Albania to the KLA, have resulted in most recent IDPs, of all ethnic groups, fleeing to Montenegro. The authorities in Montenegro have thus far allowed all IDPs to enter the republic, adding to the population of more than 30,000 refugees from the conflicts in Croatia and Bosnia and Herzegovina. During the first two weeks of July, an average of 200 persons arrived in Montenegro each day, and most are settling in four of Montenegro's 21 municipalities - Plav, Podgorica, Rozaje, and Ulcinj. The Montenegrin Commissioner for Displaced Persons (established by the Montenegrin Government to respond to the influx of refugees from Croatia and Bosnia and now charged with the care of IDPs from Kosovo) has recently established a system of IDP registration that complements that of the Montenegrin Red Cross and is considered to be more reliable than the number of IDPs counted by the Ministry of Interior at border crossings. As of 1 July 1998, the Montenegrin Red Cross had registered 12,390 IDPs from Kosovo, more than 50% of whom (7,559) are Albanians, while UNHCR's estimate of the number of IDPs from Kosovo in Montenegro stood at 14,324 on the same date, with roughly the same ethnic distribution. With an average of 200 additional IDPs arriving each day since mid-June, the number of Kosovo IDPs in Montenegro is estimated to now (14 July 1998) be more than 15,000. In Montenegro, 75% of IDPs are living with host families, while 25% are, currently at least, paying for their accommodations, usually in small hotels.

Montenegro is the much smaller of Yugoslavia's two republics; with a population of approximately 650,000, it is dwarfed by Serbia, which has a population of 10 million. The governments of the two republics, and of Montenegro and Slobodan Milosevic's Federal Republic of Yugoslavia, are locked in an increasingly dangerous political battle involving basic constitutional issues and the pace and direction of political and economic reform. Although at the moment it is unlikely that Montenegro will seek to leave the Federal Republic and its union with Serbia, there is growing unrest among Montenegrins against what many see as Milosevic's attempts to subordinate their republic to his own personal political interests, and talk of separatism is not uncommon.

As is the case with refugees from Bosnia and Herzegovina, Croatia and now in the FRY, most Kosovo IDPs in Montenegro are being accommodated with host families, usually of the same ethnic group, rather than in collective centers. The Montenegrin Government has re-opened only a few of the collective centers previously used for refugees from Bosnia and Croatia, and these are being used as transit points and registration centers rather than collective accommodations. The Montenegrin authorities have not placed any restrictions on the movement of IDPs within Montenegro, but a pattern is emerging in which IDPs seek refuge in municipalities where there are significant numbers of their co-ethnic Montenegrin citizens living. Given the prevalence of host-family accommodations, immediate needs include such things as food and hygiene items, mattresses, and bedding; shelter is not yet a problem, although it could emerge as one if displacement persists and host families become unable or unwilling to continue to offer their hospitality, whether or not they or their guests receive humanitarian assistance to lessen the burden. At a well-attended emergency response coordination meeting held in Podgorica on 9 July, both UNHCR and the Montenegrin authorities expressed growing concern that the growing strains on the host family system are not being adequately addressed, and that this could lead not only to exhaustion among host families with current IDPs but also to a backlash among the resident population against the republic's current policy of granting IDP status to all persons of all ethnic groups fleeing the conflict in Kosovo. For this reason, any humanitarian assistance program to meet the immediate material needs of Kosovo IDPs in Montenegro must be provided to both IDPs and their host families; without such support, the predominant system of accommodation for IDPs will soon collapse.

Despite the efforts of various international mediators and interlocutors and threats of Western military intervention in Kosovo, it is unlikely that the Kosovo crisis will be settled peacefully in the near future. It is more likely that the conflict will first spread to other parts of Kosovo, causing additional displacement and preventing those already displaced from returning to their homes. This in turn will place a growing burden on the host families in Kosovo, Montenegro, and Serbia who are assuming the greatest burden of providing shelter and sustenance to IDPs. While the vast majority of IDPs from Kosovo, of all ethnic groups, insist that they intend to return to their homes and farms, when they will be able to do so remains very much in question; while the decision to return will be conditioned effective and lasting cessation of armed conflict and some sort of an acceptable political solution, the timing of return will for many IDPs be determined by economic factors: since most Kosovo IDPs are from rural areas and make their living in agriculture, it is quite possible that if they are unable to harvest their summer crops in the coming weeks they will not be able to return to their homes until the spring of 1999. This, in turn, will prolong the period during which humanitarian assistance in the form of basic material items will be needed by IDPs and their host families.

Albania: The current Kosovo crisis has led to the arrival of thousands of refugees to Northern Albania. The Head of the UNHCR Field Office as well as the High Representative of the Albanian Council of Ministers, both located in Bajram Curri, assume a figure of 15,000 refugees in need of immediate assistance. Approximately 3,000 (20%) are children below five years of age, 2,250 (15%) are elderly and 9,750 (65%) are women. In considering humanitarian assistance, it is important to recognize that the refugees have arrived into the poorest and most economically deprived region of Albania. At least 50% of the 39,000 population of Tropoje District is eligible but not regularly receiving social welfare payments.

The private households in Tropoje and Bajram Curri are suffering from a severe water shortage due to the damaged and poorly maintained local water distribution network. Up to 70% of the water supply in Tropoje District is diverted illegally for irrigation. Local sanitary facilities are virtually non-existent. The hygienic conditions in private homes are disastrous. Garbage collection does not work. The influx of refugees to an already socially depressed area has stretched local resources beyond their limits. The local population is as vulnerable as are the refugees. The refugees insist on staying as close to the border as possible to be able to maintain contact with their relatives who have remained or returned to Kosovo. They also refuse to have their families split which would alleviate the burden of their hosts. The refugees have limited financial reserves and totally depend on host families and humanitarian aid.

The importance of international assistance is underscored by the fact that the Albanian Government does not have any type of disaster response mechanism or emergency procedures. After the 1997 civil unrest, all levels and branches of the national and local governmental structures were paralyzed. The new government that came in to power following the national election on June 29, 1997 is still struggling to organize new structures and reestablish public order. To speed up the process, the government established a "Ministry for Local Government", but this office has no responsibility for the refugee situation.

Locations

ACT/NCA: The IDP situation in Kosovo is very fluid. The IDPs tend to stay as close as possible to their homes, but find themselves moving around as the security situation dictates. Smaller groups may be IDPs one day, the next day they (or at least some of them) may spend at home. However, abandoned houses are often destroyed or plundered. Many IDPs stay with relatives or other host families, and the hospitality of host families can hardly be overestimated. It is said with pride that no Albanian would turn away an IDP-family asking for shelter. Some families may well afford to receive visitors for some time, and from the beginning of this year it has been quite common for Kosovo-Albanians to store up food stocks in their houses in anticipation of a coming crisis. Other host families, however, may already be in a position of needing assistance themselves. An on-going assessment of the emergency situation is therefore essential, as the situation changes constantly. A close communication with other humanitarian actors will be the best mechanism to locate the most pressing needs at any given time, as well as avoiding duplication of efforts. This approach seems under the circumstances to be more realistic and relevant than stating specific geographic areas to be targeted in the coming months. It has to be born in mind, however, that access to conflict areas in future is in no way guaranteed.

ACT/IOCC: Emergency response will be primarily targeted to some 15,000 IDPs and their host families in nine of the most affected of Montenegro's 21 municipalities. More limited interventions will be undertaken to assist 550 refugees living in collective centers in Montenegro; some 1,000 IDPs and their host families in the municipalities of Pec, Prizren and Pristina; and approximately 6,000 (predominantly) Krajina Serb refugees residing in 136 collective centers throughout Kosovo. In Montenegro, where IOCC will establish a field office in Podgorica, the capital, activities will be undertaken in close collaboration with the Serbian Orthodox Diocese of Montenegro in Cetinje and with the Montenegro Red Cross affiliates in the targeted municipalities. In Kosovo, IOCC will provide humanitarian assistance to IDPs and refugees in cooperation with the Diocese of Raska-Prizren, the brotherhood of Decani monastery, the regional Red Cross of Kosovo and Metohija, and refugee associations in the collective centers.

ACT/DA: Emergency response will be targeted in areas of northern Albania - Tropoje District and Bajram Curri municipality.

Local and International Response

In Kosovo, there are a number of international NGOs providing emergency assistance to IDPs, and IOCC has for the last two years implemented the most extensive NGO care and maintenance for Serb refugees in collective centers. The inclusion of Serbian Orthodox Church structures in Kosovo in IOCC's proposed response seeks, in the first place, not to increase significantly the amount of assistance being provided to IDPs, but rather to involve Serbs who have spoken out forcefully against the escalating violence and in support of a democratic and multi-ethnic solution in the provision of humanitarian assistance to IDPs, as their capacities permit.

The people of Montenegro have received very little international assistance, and just as little international recognition in their efforts to provide shelter and material assistance to IDPs from Kosovo, even though more than half of these IDPs are Albanians. In late June the Montenegrin Government official registered its dismay at this situation in a letter to UNHCR and embassies in Belgrade. The Government of Montenegro has provided 120 MT of wheat flour, 10 MT of sugar and 10 MT of vegetable oil to the Montenegrin Red Cross; similar amounts have also been provided by ECHO and WFP. From its emergency stockpile, UNHCR offices in Podgorica and Belgrade have provided limited quantities of mattresses, blankets and MREs. According to UNHCR/Belgrade, very little of its approximately \$40 million budget for the FRY in 1998 has been reallocated to respond directly to the needs of IDPs in either Kosovo or Montenegro.

Security/Access

Access and security concerns pose no problems whatsoever in Montenegro. In Kosovo, however, freedom of access to and movement in areas where IDPs are residing and to refugees in collective centers frequently changes, conditioned by military activity; flexibility in distribution activities will therefore be required. UNHCR and NGOs active in providing humanitarian assistance to IDPs in Kosovo note that the Serbian authorities and security forces have in the last two months become much more helpful to the aid agencies than they were when the conflict first began in late February. In northern Albania, despite the fact that there is only a relatively minor caseload of refugees, it is difficult to handle the crisis due to the political and security situation in the area. The central government has not yet been able to re-establish public order that broke down during the civil unrest last year. Armed gangs are active; thefts, burglary, and road robbery at gunpoint have become a permanent threat.

IV. ACT APPEAL GOAL and OBJECTIVES

ACT/NCA: To provide food and non-food items emergency assistance to 5,000 IDPs (1,000 families) in Kosovo during a 4 month period. To strengthen host families to continue to provide shelter for 1,000 IDPs (200 families).

ACT/IOCC: The ACT project seeks to provide immediate life-sustaining assistance to persons of all ethnic groups displaced within Kosovo and to Montenegro. It will do so in a way that supports the generous hospitality of the many individual host families who are providing shelter to IDPs and may continue to do so for many months to come. ACT/IOCC also seeks to recognize the liberal asylum policy of the Montenegrin Government, which has not discriminated on the basis of ethnicity despite the ethnic nature of the conflict in Kosovo. Finally, by working with the Serbian Orthodox Church and its structures to the extent that local capacities permit, ACT/IOCC seeks to encourage and support persons and groups within the Church who are taking strong public stands against the escalating violence in Kosovo, against a resolution of the crises which would permanently dispossess or disenfranchise any of Kosovo's ethnic communities, and for a peaceful and just settlement of the difficult issues involved. By involving Church people and groups in works of humanitarian assistance to anyone in need, ACT/IOCC will enable them to give tangible expression to their courageous words and thereby, it is hoped, encourage moderation and dispel dangerous stereotypes.

Objectives:

Provide a four-month supply of supplementary food and hygiene items to approximately 15,000 persons of all ethnic groups displaced from Kosovo and their host families in nine municipalities in Montenegro.

Provide a four-month supply of supplementary food and hygiene items to approximately 550 refugees living in seven collective centers in these municipalities.

Provide a four-month supply of supplementary food and hygiene items to approximately 500 IDPs of all ethnic groups currently residing with host families in the municipalities of Pristina, Prizren and Pec.

Provide a four-month supply of supplementary food and hygiene items to approximately 6,000 (predominantly Krajina Serb) refugees residing in 136 collective centers throughout Kosovo.

ACT/DA: To provide emergency non-food assistance to refugees in northern Albania who have fled violence and civil unrest in the Kosovo province of the Federal Republic of Yugoslavia. Additionally, to enhance the DA emergency response capacity - building on the 1997 ACT/DA-IOCC program (EUAL71) which responded to the Albanian civil crisis.

V. ACT APPEAL BENEFICIARIES

ACT/NCA: As previously stated, the most vulnerable groups among the IDPs will be targeted. The Mother Theresa Society and the Emergency Council (established by the Kosovo-Albanian government in spring 98 to deal with the emergency situation) know the composition of the IDP groups in the different locations. They will advise on how to reach the most destitute affected persons, in particular the elderly, women and children. ACT/NCA field staff will seek to involve representatives of the IDPs/host families in this identification process, in order to mobilize the internal loyalty of the group in deciding the priorities of distribution. Care will be taken to insure a fair balance in distribution of relief material to IDPs of different ethnic backgrounds.

ACT/IOCC:

Internally Displaced Persons/Host Families

Approximately 15,000 IDPs and their host families, of all ethnic groups, in nine of the most heavily impacted municipalities in Montenegro. Approximately 500 IDPs and their host families, of all ethnic groups, in three municipalities in Kosovo (Pristina, Pec and Prizren) where structures of the Serbian Orthodox Church have the capacity to reach them

Refugees

Approximately 550 refugees from Bosnia and Croatia still living in collective centers in Montenegro (in those municipalities where the IDP assistance program will be undertaken). Approximately 6,000 predominantly Krajina Serb refugees living in collective centers throughout Kosovo

Targeting and Beneficiary Selection Criteria

For IDPs in Montenegro: A planning figure of 15,000 beneficiaries (IDPs and their host families) has been established, based on the best available information on the number of Kosovo IDPs of all ethnic groups now in Montenegro. Given a current daily arrival rate of 200 persons, however, it is likely that this number will have increased substantially by the time ACT/IOCC distribution activities begin (late August 1998).

For IDPs in Kosovo: Assistance will be targeted to IDPs residing with host families in the municipalities of Pristina, Prizren and Pec. These municipalities have been selected for a number of reasons, including: dense concentration of IDPs; existing if weak structures of the Serbian Orthodox Church in these areas to participate in a humanitarian assistance program in collaboration with ACT/IOCC; and the expressed willingness and desire of Church in these areas to participate in humanitarian action on a needs-only basis; in the case of the brotherhood at Decani monastery, demonstrated willingness among the Albanian community to accept assistance from Church sources (it is hoped that the combination of words and deeds will enable other Church structures to extend assistance to other non-Serb IDPs as well).

For refugees in collective centers in both Montenegro and Kosovo: All refugees residing in collective centers will receive assistance. This is a relatively stable population, and is unlikely to shift locations during the project implementation period, or at least is not as likely to do so as much as IDPs. For planning purposes, ACT/IOCC has reduced by 20% (to 6,000) the December 1997 collective center population of 7,500, owing to spontaneous departures of refugees to elsewhere in Serbia and a fast-track third-country resettlement program now underway involving at least 1,000 refugees, most of them collective center residents.

All targeted beneficiaries will receive a four-month supply of supplementary food and hygiene parcels. In the case of IDPs, it is expected that these items will be shared with host family members (this expectation is based on the experience of NGOs assisting Bosnian and Croatian Serb refugees in the FRY since 1991, where the vast majority have been privately accommodated, many with host families the same pattern of humanitarian aid consumption has already been observed in both Montenegro and Kosovo).

ACT/DA: ACT emergency response will target their relief assistance to the most vulnerable refugees in the Tropoje district and other areas as needed.

Non Food Assistance:

| | |
|--------------------|---------------|
| Children 0-5 Years | 3,000 |
| Women | 9,750 |
| Elderly | 2,250 |
| Total: | 15,000 |

In the targeted areas, ACT/DA will work cooperatively with UNHCR and refugee families housed with host families and in collective centers to establish beneficiary criteria and selection for distribution of the emergency assistance. The local leadership currently in place will accomplish the selection of the most vulnerable persons within these areas and establish who conducts similar work and assistance for their village and city areas. ACT/DA will insure coordination of all assistance with international agencies, NGOs, and government authorities. Assistance will be provided without regard to race, creed, gender, and political or other factors. Information regarding the beneficiaries' economic status, health status and other critical factors will be fully considered.

VI. PROPOSED EMERGENCY ASSISTANCE And IMPLEMENTATION

ACT/NCA: The present over-all emergency situation in Kosovo is not of extreme intensity, and the present input from host families, the UN and NGOs seems to cater for the most pressing needs. The most likely scenario, however, seems to be a deterioration of the humanitarian situation as the local resources are depleted, or the conflict hardens and escalates and local shelling and fighting goes on. At this juncture the most strategic approach is to continue the present level of emergency assistance, but at the same time make provisions for additional relief supplies, and primarily prepare for a more intensified phase. Assistance is at present divided into the following sectors: Water & sanitation, Health, Food, and Non-Food. NCA is prepared to provide assistance mainly with food and non-food items. No ACT/NCA activity within the health sector is foreseen, as Medecins Sans Frontieres (MSF) and Pharmaciens Sans Frontieres (PSF) are providing assistance in this sector, and they have indicated that the situation is presently under control. NCA in Oslo has established a Water & Sanitation Service Package for emergency situations, and consideration will be given at a later stage whether this package should be activated in Kosovo. Shelter is a further issue of concern, but it is difficult to determine how this can be approached directly. Public buildings are not available for a new influx of IDPs, as many of these buildings are already occupied by the old caseload of refugees. It is not feasible to build new facilities such as camps or new housing centers. Tents are not appropriate or acceptable. The only remaining way of approaching the shelter issue is to strengthen the existing "host family concept" - through surveys, coordination, and clear criteria to identify host families - and to provide material assistance (food and non-food items, smaller repairs/renovations, etc) in order to continue to extend hospitality to the IDPs.

All food and non-food items will be available in Kosovo, or in Serbia. Purchases will be made locally, and stored in a rented storehouse. Distributions will be done through the Mother Theresa Society and the Kosovo Red Cross, and in coordination with other NGOs, on a monthly or bi-monthly basis. ACT/NCA staff will regularly accompany the convoys to monitor the distributions.

A local youth group called the 'Nansen-group' have offered to assist as volunteers in the project. Following some training and briefing these youth will be able to assist in the monitoring. Another local NGO/group has proposed the establishment of a soup kitchen in Pristina; the feasibility of this approach will be looked into, and if it is found useful, food supplies for the soup kitchen will be provided from the food budget (by reducing the number of food packages correspondingly).

The Shelter-component will consist of blankets and mattresses distributed to host families, based on needs. The Mother Theresa Society and Kosovo Red Cross will assist in determining the most vulnerable affected families.

ACT/IOCC: The vast majority of internally displaced persons in Kosovo and in Montenegro have found shelter with host families, usually but by no means exclusively with people of their own ethnic group. The host family system has provided the major means of accommodating refugees from Bosnia and Croatia in the FRY, and it appears that this system will accommodate the majority of IDPs from Kosovo as well. As have host families in the FRY, those in Kosovo and Montenegro are displaying extraordinary generosity and hospitality. That it often is based on ethnic affinity does not diminish it; most host families provide not only shelter but also food and other basic necessities to their guests, and they often do so with little if any assistance from anyone. Since the host family system has proven itself to be a much more humane and normal alternative to prolonged stays in collective centers or refugee centers, it is a system to be supported and encouraged by humanitarian agencies seeking to assist displaced people affected by the conflict in Kosovo - providing life-sustaining supplementary food and hygiene items to IDPs and their host families is therefore the primary, though not exclusive, focus of this ACT/IOCC emergency response.

ACT/DA:

Project Implementation

In coordination with UNHCR and the other international organizations, ACT/DA will provide new clothing (boots, shoes, stockings, underwear, trousers, skirts, t-shirts, and jackets/ ponchos) to the refugees in northern Albania based on a thorough needs assessment. IOCC will provide procurement and logistical support for the implementation of the project.

ACT/DA will work together with seconded IOCC and NCA staff to jointly develop an operational plan that will be submitted to the Archbishop for his approval. This approved plan will then be submitted to ACT and will

be used as the operation plan for the project. During the course of the project, the operational plan will be modified as needed based on further developments in the crisis or needs identified by the project team. The Project Coordinator and the Project Manager will provide written documentation for approval of the Project Director and the Archbishop. ACT will be informed in a timely fashion of any changes in the plan. If a substantial change in the operational plan is needed, ACT will be contacted for approval. Throughout the implementation of the project, the ACT/DA will gather information about the project and the beneficiaries. Narrative and financial reports as well as human-interest stories will be provided to ACT on a monthly basis and upon completion of the project. An independent project audit will be completed if required by the donors.

Institutional Capacity Building

The IOCC Executive Director, Director of Operations, and Finance Manager are committed to act as advisors to the institutional capacity building of DA. While DA is responsible for overall project implementation, IOCC will provide policy guidance, management tools, and financial reporting controls in order to insure successful implementation of the ACT emergency program. Specific goals and objectives for this capacity building effort will be established at the outset of the project. Throughout the course of the project, these goals will be reviewed and upon completion of the project, recommendations will be given to enhance DA's institutional capacity.

VII. PROJECT ADMINISTRATION, FINANCE, MONITORING, REPORTING

ACT/NCA: NCA-FRY staff consists at present of two expatriates and three local staff members.

Country Director NCA FRY - expatriate
Co-ordinator NCA FRY - expatriate
Assistant to the Country Director - local
Assistant to the Co-ordinator - local
Accountant - local

In the appeal budget there is made provision for one extra expatriate Relief Coordinator, and one local Field Assistant for 4 months. In addition, NCA is prepared to provide one further expatriate Relief Coordinator from their own funding sources, if needed.

NCA-FRY program will be responsible for project Finance Management. At the end of the project all ACT appeal funds will be audited by KPMG - Belgrade, and the audited reports will be submitted to the ACT Coordinating Office in Geneva. Distribution will be done with NCA partners "Mother Theresa Society and the Kosovo Red Cross.

ACT/IOCC: The ACT/IOCC humanitarian assistance will be coordinated, supervised and supported by IOCC from its regional office for former Yugoslavia, located in Belgrade. A field office will be established in Podgorica to manage day-to-day project activities; the Podgorica field office will be staffed by one expatriate and 4-5 national staff, both Montenegrin and Albanian (two field officers, one logistics officer, one bookkeeping clerk, and one driver/general support staff). Experienced staff from IOCC offices in Belgrade and Banja Luka will be temporarily seconded to the Podgorica field office as needed. Financial management and controls will be exercised from IOCC/Belgrade, which already performs these functions over IOCC field offices in BiH. IOCC/Belgrade accounting staff include a finance manager and a finance assistant; segregation of duties and internal controls are in place and functioning. IOCC/Belgrade performs monthly financial reporting, consolidated and project-specific, to IOCC headquarters in the United States. ACT appeal funds will be received by IOCC headquarters in the United States and transferred to Belgrade as needed on the basis of project-specific cashflow projections; payment of off-shore procurement transaction is handled by IOCC/Baltimore.

Senior IOCC/Belgrade staff, including its expatriate Country Representative, Program Operations Manager and Financial Manager, will be actively involved in the establishment of the Podgorica field office and in setting up standard financial management, administrative and logistical procedures and systems. They will then regularly travel to Podgorica and project sites for the purpose of project monitoring, representation, trouble-shooting and on-going needs/impact assessment.

All activities in Montenegro will be managed from the Podgorica office, while in Kosovo the project will be managed from Belgrade and supported by ACT/IOCC staff in Podgorica. This division of responsibility

results from the fact that IOCC/Belgrade staff have been implementing and monitoring programs in Kosovo for several years and have thus developed the contacts, relationships and familiarity with the situation there that will enable efficient program implementation. In the event of significantly deteriorated security for national staff in Kosovo, however, ACT/IOCC may deploy appropriate staff from Podgorica in certain areas or instances.

All activities, in Montenegro and Kosovo, will be monitored and supervised by IOCC/Belgrade, which will also be responsible for submitting situation reports directly to the ACT Coordinating Office, as well as progress reports and project financial reports, as required by ACT guidelines, through IOCC/Baltimore.

ACT/DA: Diaconia Agapes Director (DAD), based in Tirana, will be accountable to the Archbishop and be responsible for overall program management. DAD, with support from IOCC, will also be responsible for the timely narrative and financial reporting to ACT. The DAD in collaboration with the Project Manager (PM) will also provide information on what other NGOs are doing in the region; provide information on current and changing political situations. Additionally to provide information on the needs and numbers of the refugees; work and coordinate with IOCC on the procurement and logistics of the resources required by the PM to implement the project; and to ensure that emergency project staff are remunerated according to local standards.

The expatriate Project Manager (PM), seconded by IOCC and based in Tirana, with the goals and parameters set by the Archbishop and relayed by the DAD, is responsible for preparing an operational plan which includes the implementation schedule (distribution, transport, warehousing, and monitoring) and resources needed. The PM will present the plan to the DAD and the Archbishop. Once a plan is approved, the PM will implement the plan and any subsequent modifications, if needed. The PM will be responsible for the work schedule and for reporting on a bi-weekly basis. The PM will have final authority on all security decisions.

In order to insure security and operational effectiveness, the Project Coordinator (PC) will be stationed in a location to be determined and will be responsible for implementation of the project. The PC will monitor and report to the emergency office in Tirana. The PC will also provide technical support to the emergency team. The PC is anticipated to be an expatriate staff person seconded by NCA.

Diaconia Agapes maintains procedures related to project financial management and control. The procedures cover cash activity (receipts and disbursements), procurement and inventory control. IOCC Finance Manager will provide technical financial assistance throughout the project. The Finance Manager will review financial reports and compare to project budgets with DA before they are submitted to ACT in order to strengthen DA's capacity in reporting requirements for international emergency relief programs.

All ACT funds when received are fully restricted for the project as designated by the appeal. As expenses are paid, proper documentation is maintained to support the charge to the project restricted funds. The field office maintains control over expenditures by the review and approval from the director of DA.

VIII. IMPLEMENTATION TIMETABLE

All ACT Appeal Projects (NCA, IOCC, DA): 4 Months (15 July - 15 November 1998)

ACT/NCA: Project startup will occur during July 1998. The implementation period will occur primarily during August-November 1998. It is, however, a likely scenario that the humanitarian situation will intensify as we draw nearer to winter. A percentage of the assistance may consequently be temporarily postponed to meet this more acute situation later in winter.

ACT/IOCC: The assessment phase was completed during the latter half of June and early July 1998 during numerous trips to Montenegro and Kosovo by IOCC expatriate and national staff. Travel to these areas continues to monitor the situation and refine project implementation plans with local implementing partners, UNHCR and other NGOs. On-going assessment will be undertaken throughout the project implementation period to modify activities if warranted by significant changes in the situation in Kosovo and its effect on the flow of displaced persons.

Project duration is estimated to be four months, from late July through November 1998. Start-up activities will last for approximately one month, during which time IOCC will establish its project field office in

Podgorica, recruit project staff, and undertake procurement and related logistics activities. Project activities including the distribution of food and hygiene items -- will begin in August and continue through November

ACT/DA:

| | |
|--|------------------------|
| Set up of Operations, Donor Response to Appeal | 15 July - 15 August |
| Procurement, Distribution, Monitoring | 15 August - 15 October |
| Close out of Appeal Activities | 15 November 1998 |

IX. COORDINATION

ACT/NCA is the overall ACT 'Coordinating Agency' for the current Kosovo crisis. NCA is currently working with IOCC, Diaconie Agapes and other regional ACT members to establish and insure an effective coordination and communications mechanism for ACT response in Kosovo and nearby affected areas or countries - as detailed in the established Terms of Reference for ACT Coordinating Mechanisms in Emergency Locations.

IOCC will coordinate all project activities with the other ACT coordinating agencies in the region of Montenegro, as well as with NCA in Kosovo and Diaconie Agape in Albania. IOCC already maintains good working relationships with UNHCR in Belgrade, Pristina and Podgorica, as well as with the Montenegrin Commissioner for Displaced Persons, with the Yugoslav Red Cross, and with several of the international NGOs working in Kosovo and Montenegro. The needs identified and response proposed in this appeal follow directly from discussions with representatives of these institutions undertaken by IOCC/Belgrade staff in the last two weeks, and the implementation of all ACT/IOCC activities will be coordinated with them.

ACT/DA will work closely with UNHCR, which is the head agency for the NGOs and agencies utilizing established procedures currently in place and will additionally coordinate with international organizations including UNHCR, UNICEF, WFP, WHO, UNDP, UNOCHA, ICRC and IFRC. ACT/DA will concentrate their efforts in the described targeted areas, relying on their experience in the provision of emergency assistance and development work.

X. APPEAL BUDGET

ANTICIPATED APPEAL And PROJECT INCOME

| Category/Description | Cash | Back Donor | In Kind | Total USD |
|--|--------|------------|---------|-------------------|
| ACT NETWORK DONORS | | | | |
| ACT Rapid Response Funds - DA | 25,000 | 0 | 0 | 25,000 |
| NCA Funding For Kosovo | 75,000 | 0 | 0 | 75,000 |
| Total Appeal & Project Income | | | | \$ 100,000 |

Note: NCA is currently requesting reallocation of a back donor MFA grant - to be utilized for appeal activities in Kosovo.

PLANNED PROJECT EXPENDITURES - ACT/NCA

| Category/Description | Type Unit | No. Units | Unit Cost DEM | Total Cost DEM | Total USD Budget |
|--------------------------------|-----------|-----------|---------------|----------------|------------------|
| I. DIRECT ASSISTANCE | | | | | |
| Crisis Phase Assistance | | | | | |
| Relief Food Distribution | | | | | |
| Flour | kg | 180,000 | 0.50 | 90,000 | 50,000 |

| | | | | | |
|---|-------|---------|-------|---------|----------------|
| Oil | litre | 12,000 | 2.00 | 24,000 | 13,333 |
| Yeast | kg | 4000 | 3.50 | 14,000 | 7,778 |
| Salt | kg | 4000 | 0.60 | 2,400 | 1,333 |
| Potatoes | kg | 56,000 | 0.50 | 28,000 | 15,555 |
| Sugar | kg | 8,000 | 1.00 | 80,000 | 44,444 |
| Milk | litre | 120,000 | 1.05 | 126,000 | 70,000 |
| Canned Foods | pc | 80,000 | 1.00 | 80,000 | 44,444 |
| Marmelade | kg | 12,000 | 3.50 | 42,000 | 23,333 |
| Beans | kg | 5,600 | 1.50 | 8,400 | 4,666 |
| Macaroni | kg | 10,000 | 1.20 | 12,000 | 6,666 |
| Hygienic Items | | | | | |
| Washing Powder | kg | 12,000 | 2.00 | 24,000 | 13,333 |
| Shampoo | litre | 4,000 | 1.30 | 5,200 | 2,888 |
| Soap | pc | 4,000 | 0.70 | 2,800 | 1,555 |
| Toothpaste | pc | 4,000 | 1.00 | 4,000 | 2,222 |
| Shelter Non Food | | | | | |
| Blankets | pc | 1,000 | 16.00 | 16,000 | 8,888 |
| Mattresses | pc | 1,000 | 31.00 | 31,000 | 17,222 |
| Sub Total Direct Assistance: | | | | | 327,660 |
| II. MATERIAL TRANSPORT, STORAGE, WAREHOUSING, HANDLING | | | | | |
| Material Transport | | | | | |
| Truck Rental and Related Costs | Lump | 1 | 3,000 | 6,000 | 3,333 |
| Storage, Warehousing, Handling | | | | | |
| Warehouse Rental | Mo | 3 | 1,250 | 5,000 | 2,777 |
| Labour for Loading & Unloading | Lump | 1 | 1,500 | 2,000 | 1,111 |
| Sub Total Transport, Storage, Handling: | | | | | 7,221 |
| III. PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT | | | | | |
| Staff Salaries & Support | | | | | |
| Project Staff Salaries | Mo | 4 | 5,000 | 24,000 | 13,333 |
| Project Staff Benefits | Mo | 4 | 1,200 | 4,800 | 2,666 |
| Project Staff Insurance | Lump | 1 | 500 | 500 | 277 |
| Project Staff Housing | Mo | 4 | 1,000 | 4,000 | 2,222 |
| Volunteer Stipends/Honorariums | Mo | 4 | 500 | 2,000 | 1,111 |
| Staff Travel | | | | | |
| International Travel | Lump | 1 | 6,000 | 6,000 | 3,333 |

| | | | | | |
|--|------|---|-------|-------|-------------------|
| Local and Regional Travel | Lump | 1 | 800 | 800 | 444 |
| Per Diems (Food/Lodging) | Lump | 1 | 600 | 600 | 333 |
| Office Operations | | | | | |
| Office Rental | Mo | 4 | 1,250 | 5,000 | 2,777 |
| Office Utilities | Mo | 4 | 75 | 300 | 166 |
| Office Stationary & Supplies | Mo | 4 | 150 | 600 | 333 |
| Other Costs | Lump | 1 | 200 | 200 | 111 |
| Communications | | | | | |
| Telephone and Fax | Mo | 4 | 750 | 3,000 | 1,666 |
| Electronic Mail | Mo | 4 | 50 | 200 | 111 |
| Vehicle Operations | | | | | |
| Fuel (Gasoline & Diesel) | Mo | 4 | 500 | 2,000 | 1,111 |
| Maintenance (Parts/Labor) | Mo | 4 | 125 | 500 | 277 |
| Vehicle Rental | Mo | 4 | 500 | 1,000 | 555 |
| Audit & Evaluation | | | | | |
| Audit of ACT Appeal Funds | Lump | 1 | 4,000 | 4,000 | 2,222 |
| Sub Total Personnel, Administration, Operations, Support: | | | | | 33,048 |
| TOTAL APPEAL BUDGET ACT/NCA: | | | | | \$ 367,929 |

PLANNED PROJECT EXPENDITURES - ACT/IOCC

| Category/Description | Type Unit | No. Units | Unit Cost USD | Total Cost USD | Total USD Budget |
|---|-----------|-----------|---------------|----------------|------------------|
| I. DIRECT ASSISTANCE | | | | | |
| Crisis Phase Assistance | | | | | |
| Family Supplemental Food Parcels | Ea | 6,250 | 50.00 | 0 | 312,500 |
| Family Hygeine Parcel | Ea | 6,250 | 25.00 | 0 | 156,250 |
| Individual Supp Food Parcels | Ea | 6,550 | 20.00 | 0 | 131,000 |
| Individual Hygeine Parcels | Ea | 6,550 | 10.00 | 0 | 65,500 |
| Sub Total Direct Assistance: | | | | | 665,250 |
| Category/Description | Type Unit | No. Units | Unit Cost DEM | Total Cost DEM | Total USD Budget |
| II. MATERIAL TRANSPORT, STORAGE, WAREHOUSING, HANDLING | | | | | |
| Material Transport | | | | | |
| Truck Rental and Related Costs | Lump | 1 | 25,600 | 0 | 25,600 |
| Other Distribution Costs | Lump | 1 | 6,400 | 0 | 6,400 |
| Storage, Warehousing, Handling | | | | | |
| Warehouse Rental | Mo | 4 | 3,000 | 0 | 12,000 |

| | | | | | |
|--|------|---|--------|---|---------------|
| Warehouse Security | Mo | 3 | 750 | 0 | 2,250 |
| Labour for Loading & Unloading | Lump | 1 | 8,400 | 0 | 8,400 |
| Customs Clearance, Etc | Lump | 1 | 5,250 | 0 | 5,250 |
| Sub Total Transport, Storage, Handling: | | | | | 59,900 |
| III. CAPITAL EQUIPMENT (Over \$500) | | | | | |
| Office Equipment | | | | | |
| Computers and Peripherals | Ea | 2 | 1,500 | 0 | 3,000 |
| Photocopiers | Ea | 1 | 2,000 | 0 | 2,000 |
| Office Furnishings | Lump | 1 | 1,500 | 0 | 1,500 |
| Telephone & Fax Equipment | Lump | 1 | 1,500 | 0 | 1,500 |
| Sub Total Capital Equipment: | | | | | 8,000 |
| IV. PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT | | | | | |
| Staff Salaries & Support | | | | | |
| Project Staff Salaries | | | | | |
| Project Manager | Mo | 4 | 3,850 | 0 | 15,400 |
| Field Officer (2) | Mo | 4 | 750 | 0 | 3,000 |
| Logistics Officer | Mo | 4 | 650 | 0 | 2,600 |
| Finance Assistant | Mo | 4 | 650 | 0 | 2,600 |
| Driver/Monitor | Mo | 4 | 525 | 0 | 2,100 |
| IOCC Representative (10%) | Mo | 4 | 5,775 | 0 | 2,310 |
| IOCC Program Manager (10%) | Mo | 4 | 1,825 | 0 | 730 |
| IOCC Logistics Officer (10%) | Mo | 4 | 750 | 0 | 300 |
| IOCC Finance Manager (10%) | Mo | 4 | 1,500 | 0 | 600 |
| SOC Personnel | Mo | 4 | 1,000 | 0 | 4,000 |
| Diocese Raska-Prizen Personnel | Mo | 4 | 1,000 | 0 | 4,000 |
| Project Staff Benefits | | | | | |
| Project Manager | Mo | 4 | 962.50 | 0 | 3,850 |
| IOCC Representative (10%) | Mo | 4 | 962.50 | 0 | 578 |
| Social Insurance | Mo | 4 | 721.55 | 0 | 2,866 |
| Belgrade Staff Social Insurance | Mo | 4 | 88.43 | 0 | 354 |
| Project Staff Insurance | | | | | |
| Local Staff | Mo | 4 | 250 | 0 | 1,000 |
| Belgrade Staff | Mo | 4 | 150 | 0 | 600 |
| Project Staff Housing | | | | | |
| Project Manager | Mo | 4 | 500 | 0 | 2,000 |

| | | | | | |
|--|-------|-----|-------|-------|-------------------|
| IOCC Representative | Mo | 4 | 1,000 | 0 | 400 |
| Volunteer Stipends/Honorariums | | | | | |
| Staff Travel | | | | | |
| Accommodations Local Staff | night | 120 | 30 | 0 | 3,600 |
| Accommodations Expat Staff | night | 40 | 60 | 0 | 2,400 |
| Local and Regional Travel | Lump | 1 | 2,500 | 0 | 2,500 |
| Per Diems (Food) | day | 160 | 18 | 0 | 2,880 |
| Office Operations | | | | | |
| Office Rental | | | | | |
| Podgorica | Mo | 4 | 750 | 0 | 3,000 |
| Rozaje | Mo | 4 | 250 | 1,000 | 0 |
| Prizen | Mo | 4 | 250 | 1,000 | 0 |
| Office Utilities | Mo | 4 | 200 | 0 | 1,200 |
| Office Stationary & Supplies | Mo | 4 | 300 | 0 | 1,200 |
| Other Costs | | | | | |
| Office Security | Mo | 4 | 450 | 0 | 1,800 |
| Office Maintenance | Mo | 4 | 300 | 0 | 1,200 |
| Bank Charges | Mo | 4 | 250 | 0 | 1,000 |
| Office Equipment Repair | Mo | 4 | 100 | 0 | 400 |
| Misc Office Expenses | Mo | 4 | 200 | 0 | 800 |
| Belgrade Office Expenses | Mo | 4 | 500 | 0 | 2,000 |
| Communications | | | | | |
| Telephone and Fax | Mo | 4 | 1,000 | 0 | 4,000 |
| Vehicle Operations | | | | | |
| Fuel | Mo | 4 | 500 | 0 | 2,000 |
| Maintenance (2 Vehicles) | Mo | 4 | 300 | 0 | 2,400 |
| Insurance (2 Vehicles) | Mo | 4 | 150 | 0 | 1,200 |
| Vehicle Rental (2 Vehicles) | Mo | 4 | 1,000 | 0 | 8,000 |
| Audit & Evaluation | | | | | |
| Audit of ACT Appeal Funds | Lump | 1 | 3,000 | 0 | 3,000 |
| Program Evaluation | Lump | 1 | 3,000 | 0 | 3,000 |
| Sub Total Personnel, Administration, Operations, Support: | | | | | 101,887 |
| TOTAL APPEAL BUDGET ACT/IOCC: | | | | | \$ 835,037 |

PLANNED PROJECT EXPENDITURES - ACT/DA

| Category/Description | Type Unit | No. Units | Unit Cost | Total Cost | Total USD |
|----------------------|-----------|-----------|-----------|------------|-----------|
|----------------------|-----------|-----------|-----------|------------|-----------|

| | | | USD | USD | Budget |
|---|------|--------|--------|-----|------------------|
| I. DIRECT ASSISTANCE | | | | | |
| Crisis Phase Assistance | | | | | |
| Clothing and Shoes | Ea | 15,000 | 35 | 0 | 525,000 |
| Folding Beds/Matresses | Ea | 5,000 | 30 | 0 | 150,000 |
| Sub Total Direct Assistance: | | | | | 675,000 |
| II. MATERIAL TRANSPORT, STORAGE, WAREHOUSING, HANDLING | | | | | |
| Material Transport Truck Rental and Related Costs Other Internal Transport Costs Warehouse Rental Warehouse Security Labour for Loading & Unloading | Lump | 1 | 50,000 | 0 | 50,000 |
| Sub Total Transport, Storage, Handling: | | | | | \$ 50,000 |
| III. CAPITAL EQUIPMENT (Over \$500) | | | | | |
| Office Equipment | | | | | |
| Computers and Printer | Ea | 1 | 3,500 | 0 | 3,500 |
| Photocopiers | Ea | 1 | 1,300 | 0 | 1,300 |
| Office Furnishings | Lump | 1 | 1,000 | 0 | 1,000 |
| Telephone and Fax Equipment | Lump | 1 | 900 | 0 | 900 |
| Radio Equipment | Lump | 1 | 5,000 | 0 | 5,000 |
| Sub Total Capital Equipment: | | | | | \$ 11,700 |
| IV. PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT | | | | | |
| Staff Salaries & Support | | | | | |
| Project Staff Salaries/Benefits | | | | | |
| Diaconie Agape Director | Mo | 4 | 5,000 | 0 | 20,000 |
| Project Manager | Mo | 4 | 5,000 | 0 | 20,000 |
| Project Coordinator | Mo | 4 | 5,000 | 0 | 20,000 |
| Logistics Officers (2) | Mo | 4 | 400 | 0 | 3,200 |
| Bookkeeper | Mo | 4 | 500 | 0 | 2,000 |
| Support Staff (3) | Mo | 4 | 325 | 0 | 3,900 |
| IOCC Greece Staff (33%) | Mo | 4 | 1,000 | 0 | 4,000 |
| Project Staff Housing | | | | | |
| Project Manager | Mo | 4 | 500 | 0 | 2,000 |
| Project Coordinator | Mo | 4 | 500 | 0 | 2,000 |
| Staff Travel | | | | | |
| International Travel | RT | 2 | 2,000 | 0 | 4,000 |

| | | | | | |
|--|------|---|--------|---|-------------------|
| Local and Regional Travel | Mo | 4 | 500 | 0 | 2,000 |
| Office Operations | | | | | |
| Office Rental | | | | | |
| Tirana Office | Mo | 4 | 750 | 0 | 3,000 |
| Northern Albania | Mo | 4 | 650 | 0 | 2,600 |
| Office Stationary & Supplies | | | | | |
| Tirana | Mo | 4 | 350 | 0 | 1,400 |
| Northern Albania | Mo | 4 | 250 | 0 | 1,000 |
| IOCC Greece | Mo | 4 | 250 | 0 | 1,000 |
| Postage/Shipping | Mo | 4 | 300 | 0 | 1,200 |
| Communications | | | | | |
| Telephone, Fax, EMail | Mo | 4 | 2,400 | 0 | 9,600 |
| Vehicle Operations | | | | | |
| Fuel (Gasoline & Diesel) | Mo | 4 | 1,050 | 0 | 4,200 |
| Vehicle Rental (2 - 4WD) | Mo | 4 | 2,000 | 0 | 8,000 |
| Vehicle Rental (1 - 2WD) | Mo | 4 | 750 | 0 | 3,000 |
| Audit & Evaluation | | | | | |
| Audit of ACT Appeal Funds | Lump | 1 | 3,000 | 0 | 3,000 |
| Program Evaluation | Lump | 1 | 3,000 | 0 | 3,000 |
| Other Admin, Oper, Support | | | | | |
| Assessment Mission/Monitoring | Lump | 1 | 10,000 | 0 | 10,000 |
| Sub Total Personnel, Administration, Operations, Support: | | | | | 138,100 |
| TOTAL APPEAL BUDGET ACT/DA: | | | | | \$ 874,800 |

BUDGET SUMMARY

| | |
|--|---------------------|
| | USD |
| Appeal Budget - ACT/NCA (Kosovo) | \$ 367,929 |
| Appeal Budget - ACT/IOCC (Kosovo & Montenegro) | \$ 835,037 |
| Appeal Budget - ACT/DA (Northern Albania) | \$ 874,800 |
| APPEAL FUNDING TARGET REQUESTED FROM ACT: | \$ 2,077,766 |

APPEAL FACT SHEET

Appeal Number: EUKA81

Appeal Name: Kosovo Crisis - Refugees & Displaced Persons

Date Issued: 22 July 1998

Project Completion Date: 15 November 1998

Project Description:

NCA will provide emergency food and non-food items to 5,000 IDPs in Kosovo during a four month period.

IOCC aims to provide immediate life-sustaining assistance to persons of all ethnic groups displaced within Kosovo and Montenegro. It will do so in a way that supports the generous hospitality of the many individual host families who are providing shelter to IDPs and may continue to do so for many months to come. A four-month supply of supplementary food and hygiene items will be distributed to: approximately 15,000 persons and their host families in nine municipalities in Montenegro; 550 refugees in seven collective centres in these same municipalities; 500 IDPs of all ethnic groups currently residing with host families in the municipalities of Pristina, Prizren and Pec; and approximately 6,000 (predominantly Krajina Serb) refugees in 136 collective centres throughout Kosovo.

DA will provide emergency non-food assistance to refugees in northern Albania who have fled violence and civil unrest in Kosovo province. Additionally, to enhance the DA emergency response capacity - building on the 1997 ACT/DA-IOCC programme (EUAL71) which responded to the Albanian civil crisis.

| Implementing Partner | Activity Description | Appeal Target (USD) |
|---|--|---------------------|
| Norwegian Church Aid | Food & non-food items to 5,000 IDPs | 367,929 |
| Internat'l Orthodox Christian Charities | Suppl. food, hygiene items to IDPs host families | 835,037 |
| Diaconie Agape | Clothing, beds, mattresses | 874,800 |

TOTAL APPEAL TARGET: US\$ 2,077,766

Pledges can be communicated to ACT by using the Appeal Pledge Form

ACT - Action by Churches Together
Account Number: 102539/0.01.61
Banque Edouard Constant
Cours de Rive 11
Case postale 3754
1211 Genève 3
SWITZERLAND

APPEAL PLEDGE FORM

(Please fax to the ACT Co-ordinating Office - Fax:++41 22 791 6506)

Appeal Name: Kosovo Crisis - Refugees & Displaced Persons
Appeal Number: EUKA81

Appeal Target: US\$ 2,077,766
Project Completion Date: 15 November 98

Contributing organization:
Telephone number:.....

Contact person:

.....
Signature Date

1. Contributions to the ACT bank account: 102539/0.01.61

| | | |
|---------------------|---------------|-----------------------|
| Amount | Expected | Other Details |
| (indicate currency) | Transfer Date | and Source of Funding |

eg Own Funds, Government, Other

.....
.....

2. Contributions direct to an implementing partner:

| Implementing Partner | Appeal Component | Amount (indicate currency) | Expected Transfer Date |
|----------------------|------------------|----------------------------|------------------------|
| | | | |
| | | | |

3. Applications to back donors - Governments, ECHO, etc:

| Application Made to | Implementing Partner | Appeal Component | Amount (indicate currency) |
|---------------------|----------------------|------------------|----------------------------|
| | | | |
| | | | |

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