

ПРОГРАМА ЗА РАБОТА
PROGRAMI PËR PUNË
ANNUAL PLAN OF ACTION

2012

ЦРБЕН КРСТ НА РЕПУБЛИКА МАКЕДОНИЈА
KRYQI I KUQ I REPUBLIKËS SË MAQEDONISË
MACEDONIAN RED CROSS



ПРОГРАМА ЗА РАБОТА
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MODERNIZING AND FOLLOWING THE WORLD TRENDS FOR PROTECTION OF HUMAN DIGNITY

Macedonian Red Cross in its agenda for further development emphasizes the individual and joint values and continuously works on raising public awareness on protection of human dignity. The human values that we promote through our activities are based on the fundamental principles of the International Red Cross and Red Crescent Movement, and by which we continuously try to secure assistance and diversified services for the vulnerable population and we promote the international humanitarian law. In our operation, we implement activities which enable us efficient functioning and operation which keeps us in line with the modern trends in the world for purpose of ensuring rapid response to the needs of the vulnerable population.

In the year ahead of us our biggest challenge will be implementation of our strategic commitments set in the Macedonian Red Cross Strategic Plan 2020, and ensuring continuous development of the organization on basis of the local needs and possibilities and the available resources that can be mobilized for purpose of building modern and strong national society.

The year will be marked with the election process in the national society and provision of orientation trainings for the newly elected governance structures, finalization of the certification process of Macedonian Red Cross and obtaining certificate for a strong national society which would enable provision of more financial support from donors and partners. During the year the national society will be finalizing the third assessment and analysis of the operation of the Macedonian Red Cross branches for the period 2009-2011 which would ensure individual indicators about the achieved development of each Red Cross Branch in the past three year period as well as guidelines for undertaking activities for further development of the whole national society.

Macedonian Red Cross will continue its efforts for promotion of corporate social responsibility through organizing different joint initiatives with the corporate sector. In cooperation with the European Union and the United Nations, the focus of our work will be also on provision of care for the elderly people and our involvement in the global initiatives for marking the year of the older persons.

We remain committed to provision of efficient support for social, health-preventive and educational activities for raising awareness of the public on potential dangers from different infective diseases and other urgent humanitarian challenges targeted towards protection of the health and welfare of the citizens of the Republic of Macedonia and provision of humanitarian support for specific vulnerable categories of population.

Special emphasis will be placed on the further development of our information management system for enabling efficient utilization of the system by all Macedonian Red Cross branches as well as effective and efficient coordination of the work for achieving the long term objectives, namely to ensure fast flow of information, improved transparency and reporting in all areas of our operation.

Our permanent commitment remains to be raising the interest of all human people to participate in the implementation of the daily activities of the organization as volunteers, supporters and our partners.

Our forthcoming challenges will be our motivation for hard work and building modern organization in order to be more successful, better, in the interest of providing good services for the vulnerable categories that we serve.

Dr. Milcho Trajkov
President

A handwritten signature in blue ink, appearing to be 'Milcho Trajkov', written on a light blue background.

MA. Sait Saiti
Secretary General

A handwritten signature in blue ink, appearing to be 'Sait Saiti', written on a light blue background.



ORGANIZATIONAL DEVELOPMENT

The primary function of the national society is to provide qualitative humanitarian services for the vulnerable population in the country through mobilizing and organizing the human and material resources. The accomplished results in different areas of the operation represent a good precondition for implementation of development activities for transformation of the organization in a strong well-functioning national society. The development measures of the national society are aimed to contribute for improvement of the image of the national society in the country and in frames of the International Red Cross and Red Crescent Movement, improvement of the quality of services for different categories of beneficiaries and capacity building of the integral parts of the national society.

One of the key activities in 2012 will be organizing the election process in the national society and provision of orientation trainings for the newly elected governance structures, finalization of the certification process of Macedonian Red Cross and conducting the assessment and analysis of the operation of the Macedonian Red Cross branches. Also, the national society will undertake activities for continuation of the initiated process for intensified capacity building of the national society. The key challenges will be covered through the following activities:

AIM:

Development of Macedonian Red Cross in a strong well functioning society.

ACTIVITIES:

- **Assessment and analysis of the operation of the Red Cross Branches.** 35 field visits to the Red Cross branches will be conducted, for purpose of collection of information about the work of the Red Cross branches and the findings will be used for drafting development activities which would enable capacity building of the national society.
- **Conducting the election process in the national society and provision of orientation trainings for the newly elected governance structure of Macedonian Red Cross.** In the first half of 2012, the required assistance will be provided on national and local level for successful conducting of the elections in Macedonian Red Cross. Orientation training for newly elected governance structure

on the Red Cross / Red Crescent Movement will be provided in the second half of 2012.

- **Organizational Capacity Assessment and Certification of Macedonian Red Cross.** The second phase of Macedonian Red Cross certification for strong national society is expected to be finalized in 2012. The certificate is expected to ensure additional credibility to the national society when applying for project support from international donors.
- **Dissemination of the Macedonian Red Cross Strategic Plan 2020 to the governance and management structures of the organization.** Organizing numerous meetings on national and local level for dissemination of the development priorities and objectives of the national society that are defined in the Strategic Plan 2020. Conducting an annual evaluation for the implementation of the Strategic Plan 2020 for 2012.
- **Building operational alliances and partnerships according to the new operational model of the International Federation.** Macedonian Red Cross will continue the activities for establishing new partnerships with Red Cross and Red Crescent national societies, international organizations, state institutions and corporations with an objective to secure programme and project support for the national society.
- **Training for staff and volunteers of Macedonian Red Cross.** The national society will continue will organizing trainings for the human resources through the projects and regular programmes of the national society.
- **Development of a Strategy for training of staff.**

EXPECTED RESULTS:

- ▶ Conducted assessment and analysis of the operation of the Red Cross Branches and obtained indicators for defining the priority measures for the development of Macedonian Red Cross branches;
- ▶ Successfully conducted election process in the national society and organized required trainings for the newly elected governance structure;
- ▶ Successfully finalized certification process for strong national society and obtained certificate for fulfilled quality standards for strong national society;
- ▶ Disseminated Strategic Plan of the national society for the period 2011-2020 to the governance and management structures of the organization.
- ▶ Implemented measures for capacity building of the Red Cross Branches.
- ▶ Established strategic partnerships with organizations and agencies from the Republic of Macedonia and abroad.
- ▶ Established system for volunteer and staff management in MRC.
- ▶ Built capacities of the national society and established efficient system for education.
- ▶ Developed Strategy for training of staff.





VOLUNTEER AND STAFF MANAGEMENT

Macedonian Red Cross tends to create a stabile system for recruitment, training, field work and retention of volunteers. Macedonian Red Cross through organized and uniform way of work enables volunteers to fulfill their desires and aspirations, through efficiently established system for volunteer management. Volunteers have specific abilities, knowledge, and awareness and need to be present in the communities by provision of assistance to those in need. We continue to work on recruitment of new volunteers, their retention, motivation and organized participation in the volunteer activities through the volunteer management programme. By promoting the volunteer action, efficiency and expansion of the scope of activities, Macedonian Red Cross will enable promotion of the ideals of the Movement.

The primary function of the national society is to provide qualitative humanitarian services for the vulnerable population in the country through mobilizing and organizing the human and material resources. For this purpose the national society will continue to conduct regular trainings for the human resources through the programme and project activities of the national society. In the course of the year, continuous capacity building initiatives will be undertaken for improvement of the capacities of the staff in order to expand the scope of activities in compliance with the needs of the vulnerable population and other categories of beneficiaries of Macedonian Red Cross services and for enabling support for building strong national society in compliance with the Strategic Plan of the Macedonian Red Cross for the period 2011–2020. The national society will continue to implement systematized activities for hiring appropriate staff in the organization on national and local level according to the needs of the national society.

AIMS:

- ▶ *Enhanced capacities for work with volunteers.*
- ▶ *Enhanced capacities of the staff.*
- ▶ *Created favorable conditions for recruitment and retention of appropriate human resources in the organization.*

ACTIVITIES:

- Dissemination and application of the policies for recruitment, retention and monitoring of the volunteer work;
- Application of the software for registration of volunteers and members and office management and regular updating of the data base;
- Development of a Strategic Plan for Volunteering for the period 2013- 2018;
- Recruitment of volunteers and promotion of the volunteer work;
- Provision of training and additional training on volunteer management in compliance with the needs of the RC branches and the City Red Cross of Skopje;;
- Coordination of the activities of the volunteer management network;
- Provision of appropriate trainings for the Macedonian Red Cross staff.

EXPECTED RESULTS:

Enhanced capacities of the Red Cross branches and the City Red Cross of Skopje for volunteer management;

Developed Strategic Plan for Volunteering for the period 2013- 2018;

Improved capacities of the persons responsible for volunteer management in the Red Cross.

Disseminated policies on recruitment, retention and monitoring of the volunteer work.

Establishment of uniform system for registration of human resources in the national society, through the data system for volunteer management.

Improved skills of the staff and volunteers of the national society.





CENTRE FOR TRAINING AND EDUCATION

The biggest challenge of the Macedonian Red Cross Centre for training and education is to be able to respond to all the needs of the staff, volunteers and other clients of the services of the Centre.

The coordination with the Programme Sector and the Sector for Support in terms of planning and implementation of educational activities and trainings will be an important segment for purpose of enabling further development and modernization of the training curriculum and the operation of the Centre.

The good cooperation and the partnership relations with other institutions, organizations in the country and abroad will be promoted through joint educational activities and trainings and through joint implementation of project activities.

The services which will be offered to the clients of the Centre will be modern with utilization of latest accomplishments in the area of education in the country and abroad.

The application of all new operational forms will enable regular capacity building of the human resources, recruitment of new members and volunteers in order to ensure their efficient and successful involvement and coping with all the challenges in the society and in the humanitarian world.

Therefore it is important to promote the activities of the Macedonian Red Cross Centre for training and education in the public in order to raise the interest of the population for using the services of the Centre. Macedonian Red Cross Centre for training and education will organize the following services and activities within its operation in 2012:

ACTIVITIES:

- **Course for realistic presentation of wounds and injuries.** A course for realistic presentation of wounds and injuries will be organized for the needs of the Red Cross branches and the course will be attended by youth who have previous knowledge about first aid.
- **Specialized first aid courses.** Specialized first aid courses will be organized for babysitters as well as first aid courses for adults.
- **Basic courses for lifeguards on open and closed waters.** Training courses for lifeguards on open and closed waters will be organized for the needs of the Macedonian Red Cross branches.

- **Courses for training of lifeguard instructors.** Courses for education of international lifeguard instructors will be organized for the needs of the Macedonian Red Cross branches.
- **Education for assessment of safety at the beach.** International training course will be organized in cooperation with ILSE for Education for assessment of safety at the beach.
- **Courses for mountain rescue.** Courses for mountain rescuers will be organized in cooperation with ICAR-CISA.
- **School for home nursing.** Due to the increased interest for provision of care for ill and decrepit persons in their homes, the Centre will organize a school for home nursing.
- **Courses for communication skills.** Courses for improvement of communication skills will be organized for the needs of the staff of Macedonian Red Cross HQ and the branches.
- **School for foreign languages.** Foreign language training courses will be organized.
- **Drawing school.** Drawing school will be organized for children from primary schools from families that are beneficiaries of social assistance.
- **Kindergarten in nature.** Children at the age of 4-6 easier learn foreign languages. The Kindergarten in nature will enable that plus spending unforgettable time in nature.
- **Swimming training for handicapped people.** The handicapped children need to recreate and spend time together. Swimming training programme will be organized for them.

EXPECTED RESULTS:

Continuous capacity building of the human resources and recruitment of new volunteers who would be able to efficiently cope with the new modern challenges in the humanitarian work.





SOCIAL WELFARE ACTIVITIES

Social welfare activity represents one of the crucial segments in the operation of Macedonian Red Cross. The specific work in this area offers wide range of activities that contribute for the improvement of the life of the vulnerable population in the communities. Fight against social exclusion is one of the main activities of Macedonian Red Cross in its efforts to contribute for improvement of the link between the individual and the community. The preventive work is also integral part of Macedonian Red Cross activities and it is primarily focused on raising public awareness on protection and coping with specific social risks, as well as mobilization of capacities for provision of assistance to vulnerable target groups of population.

AIMS:

- ▶ *Promoted social inclusion and culture of nonviolence and peace;*
- ▶ *Enhanced capacities for implementation of social welfare activities;*
- ▶ *Improved participatory approach for implementation of social welfare activities.*

ACTIVITIES:

- Marking of traditional humanitarian activities in compliance with Macedonian Red Cross Calendar of activities. For each activity Macedonian Red Cross develops a programme, guidelines and develops educational and promotional material (brochures, posters, fliers, video spot etc):
 - Week of solidarity" and the humanitarian campaign: "From house to house";
 - International Day for fight against human trafficking – 18th October;
 - October 16 "Hunger Day Campaign";
 - 15-21 November "Week for caring for elderly";
 - Week for fight against human trafficking – 2-9 December.

- Application and development of the Participatory Community Development (PCD) programme in new Red Cross branches for purpose of active involvement of the vulnerable target groups in the passing of the decisions which have direct influence on their lives.
- Establishment of mobile teams, and expansion of this Red Cross activity for purpose of providing appropriate services for covering priority needs of the older and decrepit persons as well as expansion of this form of activity in Macedonian Red Cross for purpose of provision of appropriate service for covering the priority needs of the lonely and decrepit persons in their homes who are faced with specific social risks.
- Opening clubs for pensioners and expansion of this form of activity in the national society. The clubs provide psycho-social and medical support to older persons, and they enable activities for gaining new skills and protection of the mental health as well as other activities for covering the priority needs of this category of population.
- Organizing humanitarian initiatives for securing donations in food, hygiene material, clothing, equipment and other means for supporting vulnerable categories of population and specific institutions which also require this type of assistance.
- Development of activities for support of children and youth with special needs. In cooperation with the institute for social work, and in partnership with the corporate sector, joint initiatives will be organized for enhancing the mutual cooperation for support of activities targeted for better socialization of persons with special needs.
- Organizing and development of preventive activities for fight against human trafficking in the national society. Participation of Macedonian Red Cross in the Secretariat of the National Commission for fight against human trafficking and illegal migration. Following the developments in this area and involvement of Macedonian Red Cross in the fight against human trafficking.
- Organizing humanitarian action for raising the awareness of children with special needs for promotion of mutual solidarity and assistance.
- Organizing instructive workshops for more efficient implementation of programmes and projects and exchange of experiences and positive practices;
- Organizing activities for establishment of partnership cooperation with governmental institutions, civil associations and corporate sector for implementation of joint initiatives targeted for assistance and support to vulnerable target groups of population.

EXPECTED RESULTS:

Improved social integration of the persons who found themselves in unfavorable situation;
 Reduced vulnerability of the persons exposed to social risks;
 Enhanced Macedonian Red Cross capacities for social intervention in the communities;
 Raised awareness of the public for involvement and provision of support for social welfare activities;
 Raised awareness of the population for protection and coping with specific social risks.
 Enabled qualitative services and support for the target groups;
 Improved capacities of the vulnerable groups for better social integration in the community;
 Enhanced partnership contribution in the improvement of the life of the vulnerable target groups of population in the communities.



DISASTER PREPAREDNESS AND RESPONSE

In the course of the year, the activities in the area of disaster preparedness and response will be targeted towards implementation of the Strategic Plan of Macedonian Red Cross, which is in compliance with the Global Agenda Goals of International Federation of Red Cross and Red Crescent Societies. The main activities in the area of disaster preparedness and response will be targeted towards harm reduction and enhancement of the capacities and resilience of the local communities.

In the process of implementation of the foreseen activities, Macedonian Red Cross will promote the cooperation with all responsible authorities within the National Platform for risk reduction from accidents and disasters of the Republic of Macedonia, particularly with the Centre for Crisis Management and the Directorate for Protection and Rescue which are the leading agencies in this area in the Republic of Macedonia.

AIMS:

- ▶ *Preparing and responding to disasters and crises.*
- ▶ *Recovering from disasters and crises.*
- ▶ *Our disaster management system.*

ACTIVITIES:

- Conducting disaster risk assessment;
- Forming assessment teams;
- Raising public awareness on protection and self-protection in case of disasters (natural disasters, man made disasters) in the education system;
- Raising public awareness on risk reduction from climate change;

- Implementation of a system for self-protection and protection in case of disasters;
- Provision of key services (humanitarian assistance and procurement of reserves in case of disasters);
- Psychological support for the needs of the vulnerable population in case of disasters;
- Promotion of WAT/SAN activities;
- Provision of logistical support for securing shelter for vulnerable population;
- Promotion of partnership relations with governmental and non-governmental institutions;
- Promotion of bilateral / regional cooperation;
- Regionalization of disaster preparedness and response activities;
- Development of standard operational procedures in case of disasters;
- Utilization of the uniform electronic system for disaster management.

EXPECTED RESULTS:

- ▶ Improved capacities of the national society for early recognition and risks assessment of disasters in the communities;
- ▶ Formed expert assessment teams;
- ▶ Raised public awareness on protection and self-protection in case of disasters in the education system.
- ▶ Raised public awareness on risk reduction from climate change.
- ▶ Improved electronic system for self-protection and protection in case of disasters.
- ▶ Provided key services in case of disasters (stock reserves comprised of humanitarian assistance).
- ▶ Provided psychological support for the vulnerable population.
- ▶ Raised public awareness on WAT/SAN activities.
- ▶ Promoted partnership relations with governmental and non-governmental institutions.
- ▶ Enhanced contribution of the national society in the promotion of bilateral / regional cooperation;
- ▶ Introduced regional approach for implementation of disaster preparedness and response activities.
- ▶ Developed standard operational procedures in case of disasters.
- ▶ Implemented uniform electronic system for disaster management.





HEALTH PREVENTIVE ACTIVITIES

The preventive health represents one of the main programme activities of the national society. In frames of the operation Macedonian Red Cross offers preventive health care services, educations, workshops and development of appropriate educational and information material for purpose of provision of assistance to the general population. Besides the regular programme activities such as blood donation, first aid and marking the traditional weeks, Macedonian Red Cross actively implements different project activities for provision of support to different target groups, vulnerable population and the general population.

The national society is constantly making efforts to improve the performance and to follow the new trends for implementation of appropriate health preventive activities. These activities represent the cornerstone of the Red Cross work, and through the continuous engagement of the organization we tend to contribute for the wellbeing and care for the citizens by preserving their health and dignity.

HEALTH PREVENTION

AIMS:

- ▶ *Building the capacities of the national society and the Red Cross branches in order to respond appropriately in case of health emergencies and in case of disasters and crisis situations;*
- ▶ *Promotion of the health and safe life of the people through harm reduction activities and building resilient communities;*
- ▶ *Improvement of the health of the most vulnerable groups of citizens on national and local level;*
- ▶ *Mobilization of the community in health campaigns and activities through the volunteer network.*

ACTIVITIES:

- Development of a system for improvement of skills of the national society in managing urgent public health conditions and appearance of epidemics.
- Provision of educations for the population for administering first aid in case of life threatening situations.
- Organizing campaigns for raising public awareness about their health and consequences from specific illnesses.
- Health assistance and social integration of the older and decrepit persons for purpose of improvement of their quality of life.
- Mapping and identification of new vulnerable groups of citizens and their needs.
- Involvement of the media for raising public awareness about the needs and rights of the most vulnerable groups of citizens.
- Development of health informational and educational material.

EXPECTED RESULTS:

- ▶ Promoted international, national and local cooperation in the area of crisis and public-health management;
- ▶ Improved preparedness of the national society to cope with epidemics and health emergency situations;
- ▶ Conducted health educations for the general public and the vulnerable population on concrete health issues;
- ▶ Provided basic health care for older and decrepit people through implementation of activities according to the needs of these categories;
- ▶ Promoted individual health and the health in the communities through efficient and more inclusive health preventive programmes;
- ▶ Conducted health educations for the general public and the vulnerable population on specific health issues;
- ▶ Raised awareness of the general public through implemented health preventive campaigns and printing of educational and information material.



BLOOD DONATION



Blood donation represents a social-humanitarian activity of the people which through donation of blood and spreading the knowledge for solitary, voluntary and non-remunerated blood donation provides assistance in treatment of ill citizens.

The blood donation is an obligation of the citizens on basis of the Law on Health Protection and the citizens also are entitled to health protection including medical treatment with blood and blood products.

ACTIVITIES:

- Marking of March 17th - Blood Donation Day in the Republic of Macedonia with promotional and ceremonial activities, presentations giving awards and certificates to the most successful Macedonian Red Cross branches, institutions and individuals, appearance in the media, etc.
- Marking of June 14th – the World Blood Donation Day with a campaign for promotion of the blood donation principles activities of the youth through the clubs 25, panel discussions and educational seminars.
- Implementation of the continuous activities for realization of the programme for organizing and promotion of blood donation in the Republic of Macedonia. Development of integral annual plan for organizing blood donation actions, functioning of the coordination team, conducting assessments surveys, evaluation of the field work, close cooperation with the Institute for transfusion medicine and other partners (Ministry of Interior and Macedonian Army) and Ministry of Health and development of development of health-educative and information material, development of jubilee awards and motivation means for the blood donors and

organizing educational seminars and workshops with different target groups and regular updating of the electronic evidence on blood donation.

- Promotion of the Blood donation strategy for the period 2010-2015, through organizing panel discussions and promotional meetings, lectures and panel discussions.
- Organizing seminars and workshops for education of new motivators for voluntary blood donation for the needs of the Red Cross branches and the City Red Cross of Skopje, the blood donor's clubs, partner organizations and youth.
- Continuous cooperation with the media for regular information of the public about the schedule of the blood donation actions, presence of the media at these events, sharing positive examples and good practices of blood donors, broadcasting TV and radio spots, marking of blood donation days, etc.
- Organizing blood donation activities in the summer period through organizing regular and additional blood donation actions on the territory of the whole country for ensuring enough quantity of blood and blood products.
- Cooperation with other national societies, nongovernmental and partner organizations from the country and abroad for exchanging experiences and good practices in the area of blood donation.

EXPECTED RESULTS:

Increased number of voluntary blood donors and raised awareness of the people in different communities and among different target groups by promoting blood donation and ethical values principles.

Identified priority target groups and their mobilization and improved cooperation with partner organizations and clubs of blood donors.

Increased number of educated motivators for promotion of blood donation from the blood donors clubs who are actively involved in the process of organizing blood donation actions in their communities.

Increased number of young blood donors who as peer educators will contribute for increase of the number of new blood donors recruit them as regular blood donors.

Improved communication among partners in the implementation of the tasks within the Programme for organizing and promotion of blood donation in the Republic of Macedonia.

Improved cooperation with other Red Cross / Red Crescent Societies, nongovernmental and partner organizations that have good results in the area of blood donation.



FIRST AID



AIMS:

- ▶ *Enhancement of the existing material and human resources in the process of provision of efficient and qualitative services in the area of first aid for different target groups.*
- ▶ *Introduction, implementation and promotion of new and development of the existing programme activities in the area of first aid.*
- ▶ *Enhancement of the partnership cooperation.*

ACTIVITIES:

- Organizing educational courses for first aid for education of staff and volunteers.
- Organizing educational courses for first aid judges for the needs of the national society for implementation of programme activities.
- Improvement of the quality of the education process in the area of first aid for candidates for drivers, companies and different target groups in compliance with the recommendations of the European First Aid Reference Centre.

- Continuous cooperation with the European First Aid Reference Centre, World Health Organization, International Federation of Red Cross and Red Crescent Societies and other national societies for purpose of exchanging information, sharing good practices and knowledge in the area of first aid.
- Development of programmes and projects for different target groups;
- Marking of traditional activities – World First Aid Day.
- Organizing campaigns for raising public awareness on the importance of first aid in the everyday life.
- Increasing the participation in the activities for improvement of the road of road safety in cooperation with other institutions and organizations – National Council for Road Safety.
- Introduction of new forms for organizing the branch and state first aid competitions.
- Promotion of the gained skills in the area of first aid abroad through participation on the Balkan and European first aid competitions.
- Promotion of the Strategic Plan for First Aid.
- Cooperation with relevant governmental institutions and organizations.
- Promotion of the activities in the media about the importance of first aid in the everyday life.

EXPECTED RESULTS:

- ▶ Increased number of trained resources for implementation of first aid trainings for different target groups;
- ▶ Improved material and human resources for implementation of activities in the area of first aid;
- ▶ Introduced new teaching content in the curriculum for different target groups;
- ▶ Introduced new models for organizing branch and state first aid competitions.



PROJECT ACTIVITIES IN THE AREA OF HEALTH PREVENTION

Besides the implementation of regular activities, Macedonian Red Cross pays a lot of attention on securing additional support and cooperation with partners and donors for projects targeted for vulnerable categories of persons. In this direction, nine projects will be implemented in 2012 with different target groups targeted for protection and prevention from HIV/AIDS, Tuberculosis, harm reduction from heat waves, caring for older people, adaptation to climate change, hygiene promotion, training of young blood donation motivators, and first aid in schools. The projects will be implemented through Macedonian Red Cross branches, City Red Cross of Skopje and the NGO sector, as follows:

- Maintaining low prevalence of HIV in the Republic of Macedonia – the activities will be implemented in cooperation with the Ministry of Health – Grant for HIV/AIDS;
- Development of strategic and operational plans for control of Tuberculosis on local level - the activities will be implemented in cooperation with the Ministry of Health – Grant for Tuberculosis;
- Conducting educations on raising awareness on tuberculosis among the women in rural areas - the activities will be implemented in cooperation with the Ministry of Health – Grant for Tuberculosis;
- Implementation of activities in frames of the plan of action for responding to heat waves for purpose of reducing the health consequences on the population from heat waves – the activities will be implemented in cooperation with the Ministry of Health and the Institute for Public Health- Skopje;
- Project „Home Care “ - the activities will be implemented in cooperation with the Austrian Red Cross and the Austrian Agency for Development;
- Project “Adaptation to climate change” - the activities will be implemented in cooperation with the Austrian Red Cross;
- Promotion of hygiene „Hygiene for better Health” – the activities will be implemented in cooperation with the Spanish Red Cross;
- Club 25 / Young blood donation motivators - the activities will be implemented in cooperation with the International Federation of Red Cross and Red Crescent Societies;
- First aid in schools / project implemented on the territory of the Macedonian Red Cross branch Gostivar– the activities will be implemented in cooperation with the German Red Cross.



DISSEMINATION



The dissemination is a separate programme of great importance for the national society and it is actually incorporated in all programmes, projects and objectives of the International Red Cross and Red Crescent Movement.

The spreading of the human values is promoted through practical implementation of the universal values, such as peace, tolerance, non-violence, culture of dialogue, humanitarian action, mutual tolerance and understanding, active attitude towards life, humanitarian legal values, humanity without discrimination, respecting differences, good will, proportionality, as areas for operation.

The strategic aims of the programme are realized through dissemination of knowledge about the International Red Cross and Red Crescent Movement, Fundamental Principles, the emblems and International Humanitarian Law and human values, utilization of the programme for Exploring Humanitarian Law and Red Cross in Action – Promotion of Human Values programme which is a dissemination model for the youth which enables active promotion of the Movement and the fundamental principles, international humanitarian law, human values, culture of non-violence and peace and improvement of the image of Macedonian Red Cross.

AIMS:

- ▶ *Application of the existing and development of new forms and methods for enhancement of the dissemination programme and capacity building for dissemination of IHL in the national society;*
- ▶ *Promotion of the human values through the RCA-PHV programme;*
- ▶ *Application, adaptation and modeling methodological, analytical and communication tools and instruments for promotion of the dissemination in Macedonian Red Cross;*
- ▶ *Utilization of the capacities of the dissemination for prevention, establishment of partnerships, and humanitarian diplomacy.*

ACTIVITIES:

- Workshops for training of disseminators for work with special target groups;
- Dissemination of the Strategic Plan for Dissemination 2011 – 2015 on different meetings;
- Conducting campaign for protection of the Red Cross emblem;
- Organizing an international summer camp for exploring humanitarian law;
- Promotion of humanitarian education in the education system;
- Conducting analysis of the quarterly reports of the disseminators for implementation of dissemination sessions;
- Organizing meetings with the disseminators for exchange of experiences.
- Conducting dissemination sessions within the Red Cross in Action – Promotion of Human Values programme.
- Organizing annual IHL competition with university students;
- Continuous work of the National Committee for implementation of IHL in the Republic of Macedonia.

EXPECTED RESULTS:

Disseminated knowledge on IHL among specific target groups;
Increased number of trained persons on IHL according to the defined specific target groups;
Promotion and protection of the Red Cross emblem;
Enhanced capacities of the already trained disseminators;
Dissemination of knowledge about the Red Cross through the Red Cross in Action – Promotion of Human Values programme;
Enhanced partnership cooperation and international promotion;
Promoted humanitarian education among youth.



RED CROSS IN ACTION — PROMOTION OF HUMAN VALUES



Red Cross in Action — Promotion of Human Values is a tool for recruitment and retention of volunteers as an independent programme of Macedonian Red Cross which is implemented in all 34 Red Cross branches and the City Red Cross of Skopje. The programme enables the youth volunteers to gain appropriate education for recognition of the needs in the community, development of small projects and independent field activities for provision of direct support to vulnerable population. Through the dissemination of the Red Cross activities, promotion of a culture of dialogue and team work, the young volunteers gain education and motivation for further humanitarian work in their Red Cross branches. In compliance with the mission, the programme promotes the culture of dialogue as a base for intercultural society by promoting the Red Cross values and good practices as basis for active approach towards life.

Main aim: recruitment of new volunteers in the Red Cross with different ethnic background through the promotion of the Red Cross / Red Crescent principles, mutual understanding, culture of dialogue and implementation of joint projects for the well being of the community.

Sub aim: development of a dissemination model for work with youth, linking of dissemination with the humanitarian actions, promotion of the culture as a system of values and promotion of active approach towards life.

ACTIVITIES:

- Conducting workshop for training of disseminators for organizing dissemination trainings in their Red Cross branches.
- Holding of a preparatory workshop for all RCA-PHV instructors for enabling uniform training which will be conducted in the Red Cross branches.

- Holding 44 dissemination sessions for youth in all Macedonian Red Cross branches by the trained disseminators.
- Holding 44 workshops for RCA-PHV training for youth, representatives who have previously passed the dissemination sessions for recognition of the needs of the community, for selection and documentation of small projects for the wellbeing of the communities.
- Development of small projects for the wellbeing of the communities in a period of three months.
- Preparatory workshop for evaluation and rating the developed small projects and selection of the youth representatives who will attend the final workshop.
- Two final RCA-PHV workshops with youth representatives who developed the most successful projects.
- Awarding the RCA-PHV Cup and presentation of certificates to the best participants in the process of development of small projects.

EXPECTED RESULTS:

- ▶ 44 disseminators are trained to hold RCA-PHV dissemination sessions in the Red Cross branches;
- ▶ 30 RCA-PHV instructors are prepared for conducting uniform training in the Red Cross branches;
- ▶ 44 organized RCA-PHV dissemination sessions in the Red Cross branches attended by 1400 youth representatives;
- ▶ 44 held RCA-PHV trainings for recognition of the needs in the community and developed and documented projects with participation of 1400 youth volunteers;
- ▶ Developed 120 small projects for the wellbeing of the communities;
- ▶ All received projects for the wellbeing of the communities are properly evaluated and conducted selection process for the final workshop;
- ▶ 100 youth representatives and 20 disseminators attended the final workshop, conducted evaluation of the overall cycle, developed flier, play, film and brochure;
- ▶ RCA-PHV Cup awarded to the Red Cross branch with the best projects.



YOUTH



The youth of Macedonian Red Cross represent the biggest investment of the organization and key segment of the presence, being the driving force in the implementation of the field activities of the national society. Through the youth clubs in the Red Cross branches and the City Red Cross of Skopje, they are actively involved in the implementation of all programme activities and participate in all structures of the organization.

In the course of the year, special emphasis will be placed on the development of the youth clubs, building leadership capacities and improvement of the capacities in the area of implementation of programmes on national and local level, and improved communication and mutual cooperation among the youth clubs of Macedonian Red Cross.

ACTIVITIES:

Coordination and promotion of the work of the youth clubs of Macedonian Red Cross

- **Organizing regular youth elections for the mandate period 2012-2014.** In 2012 the regular elections of leaders of the Red Cross Youth Clubs will be organized and the youth will also elect a president and vice-president of the Macedonian Red Cross youth.
- **Holding 3 regular meetings of the Macedonian Red Cross Youth Council.** In compliance with the Regulation for organizing the work of Macedonian Red Cross youth, besides the constitutional session of the Youth Council, this body will convene three more times, in June, September and December 2012.
- **Marking of the week of the youth.** In compliance with the traditional calendar of activities and events of Macedonian Red Cross, the youth clubs will mark the week of the youth in the period of 01-08 October, by organizing presentations in frames of the educational institutions and distribution of information fliers for the activities of the youth clubs in order to recruit new volunteers.

- **Training for leaders of youth clubs.** The skills for self-assessment, good planning of activities and management of youth volunteers, transparency and good communication represent some of the most important challenges for the youth clubs. For this purpose, trainings will be organized for the newly elected leaders of the youth clubs and their deputies. 70 leaders of the youth clubs from the Macedonian Red Cross branches and the City Red Cross of Skopje will be covered with the trainings.
- **Organizing the first aid competition.**
- **Implementation of the sport-recreational and humanitarian action “For happier childhood”.** The traditional activity for fundraising support to different target groups will be an important challenge for expressing creative work of the youth volunteers. Through organizing different social and sport events and through sale of participation vouchers, this activity will be implemented in at least 10 youth clubs.
- **Youth summer camp.** The summer period is perfect for building the capacities of the young volunteers. In this period, several trainings will be organized for capacity building of the knowledge and skills of the youth volunteers for more efficient and effective contribution in the process of implementation of the national society’s programmes.

Project Activities

Programmes for peer education and raising awareness among youth

- **Prevention of HIV/AIDS and sexually transmitted infections.** Around 60 volunteers trained in 2010 will hold workshops with target group at the age of 14-21 in compliance with the Y-PEER standards for education of healthy sexual and reproductive health among the youth in the educational institutions and youth clubs. 300 workshops are expected to be implemented within this project, covering around 9000 young people who will be taught on prevention of HIV/AIDS and STI.
- **“We are cheering for victories, not for injuries”.** This project of Macedonian Red Cross will be implemented in cooperation with the Macedonian Basketball Federation and the project is aimed to reduce the number of incidents of the fans during the games and to raise the awareness of the managements of the sport clubs about corporate social responsibility and the risks and consequences from violence. In the course of 2012 the project will cover fans from 5 basketball clubs.

EXPECTED RESULTS:

- Increased number of active young volunteers trained for youth peer education on prevention of HIV/AIDS and sexually transmitted diseases.
- Successfully organized youth summer camp
- Improved communication through intensive utilization of internet technologies (mailing groups, facebook, etc.)
- Successfully organized sports-humanitarian action "For happier childhood" in 10 Red Cross branches.
- Successfully organized local youth campaigns on promotion of volunteering in the Macedonian Red Cross branches.





TRACING SERVICE

The international humanitarian law provides the families with an opportunity to be informed about the destiny of the missing relatives and friends. The Tracing service represents timely response to the humanitarian needs of the population for restoring family links. The International Committee of the Red Cross continuously builds the capacities of the national societies for restoring family links. The wellbeing of the people largely depends on their possibility to be in touch with their closest or at least to have information about their whereabouts.

AIM:

Capacity building of the tracing service on national and local level, for enabling efficient response to the humanitarian needs of the population for restoring family links.

ACTIVITIES:

- Organizing training workshops for refreshment of knowledge of trained volunteers and staff in the Red Cross branches for work in the Tracing Service.
- Participation on the regional-international conference of the Tracing service coordinators for purpose of promotion of the programmes in the national societies.
- Cooperation with the International Committee of the Red Cross.
- Building appropriate relations with the Government and governmental institutions – ministries, for fulfilling the information obligations in case of a need for restoring family links.

EXPECTED RESULTS:

Enhanced existing capacities of the Tracing service for fulfillment of the programme activities;
Established positive relations with the governmental institutions for resolving cases of missing persons.

MOBILIZATION OF FUNDS



The effective mobilization of funds is one of the main priorities in the functioning of the Red Cross organization. For purpose of ensuring qualitative services for the vulnerable population and efficient functioning of the organization, activities and initiatives are being undertaken for improvement of the financial stability and raising additional funds from the corporate sector. The established system of operation enabled the establishment of partnership relations with several companies in the Republic of Macedonia which resulted with financial implications in the achievement of the defined humanitarian aims of Macedonian Red Cross.

The good practices particularly with big companies which are already restructures as socially responsible companies confirmed Macedonian Red Cross policy that mobilization of funds is one of the main priorities which needs to be intensively developed in the forthcoming period and it should be promoted by introduction of new forms and development of attractive projects that will raise the interest of the companies.

Special attention will be paid on development of projects for applying to EU pre accession funds, as one of the possible sources of support for implementation of Macedonian Red Cross activities. Macedonian Red Cross will also focus its attention on mobilizing own resources by providing services to specific target groups, from the membership fee, other benefits and grants and partnership support as well as funds secured on basis of Macedonian Red Cross Law.

AIMS:

- ▶ *Established efficient and sustainable system for mobilization of funds;*
- ▶ *Increased interest of the partners for provision of programme support to Macedonian Red Cross.*

ACTIVITIES:

- Continuous cooperation with companies with which Macedonian Red Cross has already established partnership cooperation for implementation of project activities.
- Establishment of cooperation and expanding partnerships with new companies for implementation of joint projects.
- Development of projects for joint participatory action.
- Development of joint initiatives for involvement of the employees in the companies in the implementation of humanitarian activities and recruitment of new volunteers.
- Further promotion of the well established good cooperation with the Economic Chamber of the Republic of Macedonia, the Association of Economic Chambers of the Republic of Macedonia and the Economic Chamber of Northwest Macedonia, for implementation of joint initiatives defined in the signed memorandums for cooperation for purpose of promoting the corporate social responsibility of the companies and ensuring their support for implementation of programmes targeted for vulnerable target groups of population.
- Development of projects and applying to EU pre accession funds.
- Organizing a campaign for promotion of the values of Macedonian Red Cross for purpose of mobilizing material and human resources for supporting Macedonian Red Cross activities.
- Promotion of joint activities with partners on Macedonian Red Cross web page and e-newsletter.
- Enhancement of partnerships with the governmental institutions, local self-governments, civic sector and the communities for implementation of joint projects.

EXPECTED RESULTS:

- ▶ Increased interest of the corporate sector to participate in Macedonian Red Cross activities;
- ▶ Established strategic partnerships with companies in the country;
- ▶ Improved capacity of the organization for achieving the humanitarian aims;
- ▶ Increased number of volunteers in the Red Cross.



PUBLIC RELATIONS



The public relations represent a managerial function which evaluates the attitude of the public and it identifies policies and procedures of the organization that are of public interest. Public relations are also directed towards the internal human resources of the organization for purpose of development and improvement of the organizational culture and values that exist in the organization and improvement of the accounting and transparency. The information and communication of the Red Cross with the public, also represents proper guidance and presentation of information about the implemented activities of the organization. Information is a development tool of the national society for achieving the defined objectives and tasks, and it improves the accounting and transparency in the operation. The established information management system through the project for intensified capacity building enables fast flow of information which is an important precondition for successful functioning of the whole Macedonian Red Cross network on national and local level targeted for provision of on time information for the partnership organizations, general public and the beneficiaries of services covered by the national society.

ACTIVITIES:

- **Web page** - The web page is an important tool for promotion of the services offered by the organization. The web page contains the basic information about Macedonian Red Cross headquarters and the Red Cross branches and the City Red Cross of Skopje, and information about the implemented activities that carry different messages to specific target groups. The web page is re-designed and contains information in Macedonia, Albanian and English language.
- **E-newsletter of Macedonian Red Cross** - Important challenge in the promotion of the overall communication is the issuing of the e-newsletter of the organization. The e-newsletter is issued once a week and is sent to 66.000 e-mail addresses providing information about implemented activities of Macedonian Red Cross, the Red Cross branches and the City Red Cross of Skopje.
- **Press conferences and press releases** - Press conferences are aimed to bring the organization closer to the media and for on time presentation of the programme and project activities of Macedonian Red Cross such as important humanitarian events, visits of important representatives of international organizations, humanitarian activities related to donations, etc. .
- **Promotional materials** - In the past period Macedonian Red Cross regularly publishes trilingual publications of the annual plans

of action and the annual reports with financial indicators about the operation of the national society which significantly contributes for improvement of the transparency of the organization and improvement of the image in front of partnership organizations and the public, providing information about its services and activities to the potential clients and public. The national society, in frames of the marking of the calendar activities, regularly prepares and prints brochures, fliers and posters for promotion of the activities of the organization. The printed information material marks the traditional and other activities of the organization. In cooperation with the Macedonian Post Office, Macedonian Red Cross issues additional post stamps on the occasion of the four traditional weeks of the Red Cross.

- **Trainings for journalists** - The national society traditionally organizes trainings for journalist in the Republic of Macedonia for purpose of disseminating the Macedonian Red Cross activities to the media and for ensuring media support for Macedonian Red Cross activities. The training this year will cover 15 journalists from electronic and printed media.

EXPECTED RESULTS:

▶ **Improved image of the organization;**

▶ **Well informed public about the implemented activities of Macedonian Red Cross, by means of used modern means for communication.**

▶ **Improved cooperation with partner organizations and enhanced corporate cooperation.**



INTERNATIONAL COOPERATION



Macedonian Red Cross is efficient and continuous building of partnership relations and cooperation through implementation of programme and project activities with partner organizations targeted for provision of assistance and support to different target groups. Some of the programme of the national society will be implemented in cooperation with the components of the International Red Cross and Red Crescent Movement and some of them with the United Nations' agencies, European Union and other international organizations. Macedonian Red Cross as a strong national society regularly contributes for the development initiatives, projects and programmes within the Movement by sharing positive experiences and accomplishments which are being introduced in the operation of many national societies in the region and wider. The innovative development activities and the Macedonian Red Cross human resources competencies are used for dissemination of our experiences among other partner organizations. The accomplishments in the past period and the good cooperation with the partner organizations represent a good precondition for Macedonian Red Cross to continue to implement different projects and programmes funded by international donors for the benefit of different vulnerable categories of population in the local communities and for organizational development of the national society.

ACTIVITIES:

- Coordination and implementation of projects financed by the International Committee of the Red Cross, the International Federation of Red Cross and Red Crescent Societies and other international organizations, German Red Cross, Austrian Red Cross, Turkish Red Crescent and other national societies. The support of the International Federation is present through the implementation of the project for assessment and analysis of the operation of Macedonian Red Cross branches it also provides support for participation of representatives of our national society on numerous programme trainings organized by the Federation as well as support for the health preventive activities and trainings for disaster preparedness and response. The support of the International Committee of the Red Cross is targeted towards organizational development, tracing service, dissemination and promotion of human values. In the course of the year, the national society will implement the national RCA-PHV project in cooperation with the Turkish Red Crescent. In the course of the year, Macedonian Red Cross will continue the implementation of the project for provision of health

and logistical support for refugees and asylum seekers in Macedonia, in cooperation with UNHCR. The programme on behalf of the national society is implemented by the City Red Cross of Skopje.

- **Building partnership relations and bilateral cooperation with Red Cross and Red Crescent Societies.** The successful cooperation with the national societies continues in 2012 in direction of provision of project and programme support for the national society and exchange of positive experiences in the operation. Besides the promotion of the existing cooperation with the German Red Cross, Austrian Red Cross, Turkish Red Crescent and Spanish Red Cross, establishment of bilateral project cooperation with other national societies is expected in 2012.
- **Establishment and promotion of the bilateral cooperation of Macedonian Red Cross branches with Red Cross / Red Crescent Branches from other national societies with whom Macedonian Red Cross has signed partnership agreements.** Building partnership relations and bilateral cooperation on branch level is a precondition for more successful cooperation, exchange of experiences and lessons learned of the national societies. In this direction, efforts will be made for establishing 3 new partnerships on local level in 2012 with national societies with which Macedonian Red Cross has signed partnership agreements.
- **Finding new donors for provision of funds for humanitarian projects.** One of the most important challenges for the national society is provision of diversified support for implementation of the activities of the national society on national and local level. For this purpose, efforts will continue for establishing partnerships with international and national organizations and individual donors and the corporate sector in order to raise the required assistance. One of the most important priorities in this area is securing programme support through the IPA funds of the European Union. For this purpose the national society will submit applications for implementation of joint projects with other partner national societies for capacity building of the national societies and provision of assistance for vulnerable categories of beneficiaries of Macedonian Red Cross.

EXPECTED RESULTS:

- Gained new knowledge and skills for efficient implementation of the programme activities of Macedonian Red Cross.
- Secured new projects for the forthcoming period through transparency and accountability in the operation.
- Developed continuous bilateral cooperation with Red Cross / Red Crescent Societies.
- Established and promoted bilateral programme cooperation between Macedonian Red Cross branches and Red Cross / Red Crescent branches from other national societies.
- Increased interest of international governmental and non-governmental organizations for supporting Macedonian Red Cross.
- Improved material and human resources of the national society.

BUDGET FOR 2012



Macedonian Red Cross continuously modernizes the material and financial operation, which enables improved transparency and good reporting in the operation, automated processing of the data, fast flow of information and financial indicators and improved image of the organization.

The following of the modern trends in the area of financial operation means undertaking activities for expansion of the material and financial capacities to enable capacity building of the national society.

The Budget of Macedonian Red Cross represents a projection of the activities undertaken by Macedonian Red Cross in the implementation of the programme objectives for further development of the national society, particularly on Red Cross branch level.

The total budget for 2012 is increased for 6,71 % compared to the last year's budget and it is increased for 5,48% compared to the budget of the organization in 2010.

The planned own income within the total income amounts to 16.99%, while the income from organs and donors amounts to 83.01%. In the area of expenditures, the capital expenditures amount to 0,52%, i.e. the running expenditures amount to 99,48% of the total expenditures. This year like last year, the policy of the organization is targeted towards development of the Macedonian Red Cross branches. 24.84% of the total expenditures in the Budget for 2012 relate to the expenditures of Macedonian Red Cross HQ while 75.16% of the total budget is targeted for the needs of the Macedonian Red Cross branches. It is important to emphasize that 37,24% of the total budgeted expenditures of the Headquarters are for direct transfers to Macedonian Red Cross branches for implementation of their programme activities.

The expenditures of the Macedonian Red Cross HQ cover the salaries for the staff, material expenditures and expenditures for running maintenance. The expenditures for the Macedonian Red Cross branches cover the expenditures for projects and programmes provided by donors or institutions, organizing seminars and printing of materials.

The budget of Macedonian Red Cross is realistic, concise, precise, and balanced and the defined resources in the Budget for 2012 will be used by Macedonian Red Cross in a rational and economic way with full transparency and accountability.

MACEDONIAN RED CROSS BUDGET FOR 2012

		%	2012	2011	2010
1	Total income	100.00	53,880,435.50	50,490,826.00	51,077,285.00
	Own sources	16.99	9,154,000.00	12,950,300.00	8,944,000.00
	From organs and donors	83.01	44,726,435.50	37,540,526.00	42,133,285.00
2	Total expenditures	100.00	53,880,435.50	50,490,826.00	51,077,285.00
	Running expenditures	99.48	53,600,435.50	49,614,867.00	48,736,179.00
	Capital expenditures	0.52	280,000.00	875,959.00	2,341,106.00
	Balance	100.00	0.00	0.00	0.00

INCOME

	Description	Own sources of income	Income from organs/donors	Budget 2012	Budget 2011	Budget 2010
74	TRANSFERS AND DONATIONS					
741	Ministry of Finance (from the Budget of RM – funds for programme activities)		6,324,000.00	6,324,000.00	6,324,000.00	6,324,000.00
741	Blood Donation – Ministry of Health		10,000,000.00	10,000,000.00	11,000,000.00	10,500,000.00
740	Social Welfare	300,000.00		300,000.00	1,000,000.00	1,300,700.00
740	Organizational Development		347,000.00	347,000.00	1,857,940.00	4,259,000.00
740	First Aid	2,900,000.00		2,900,000.00	3,500,000.00	5,617,739.00
740	Health Education		11,779,098.00	11,779,098.00	4,186,022.00	5,600,985.00
740	Youth	300,000.00		300,000.00	200,000.00	953,500.00
740	Disaster Preparedness		2,653,725.00	2,653,725.00	1,612,874.00	1,052,345.00
740	Dissemination		436,865.00	436,865.00	318,300.00	129,500.00
740	RCA-PHV			0.00	1,657,280.00	600,516.00
740	Information and Communication			0.00	0.00	0.00
740	Tracing Service		85,800.00	85,800.00	120,000.00	120,000.00
740	International Cooperation			0.00	0.00	0.00
740	Fundraising-Mobilization of funds		1,200,000.00	1,200,000.00	864,110.00	500,000.00
740	Finance			0.00	0.00	0.00
72	TAX EXEMPTED INCOME			0.00	0.00	0.00
740	From RC branches (membership fee)	1,875,000.00		1,875,000.00	1,875,000.00	1,875,000.00
740	Donations from natural persons	150,000.00		150,000.00	200,000.00	30,000.00
740	Donations from legal persons	350,000.00		350,000.00	650,000.00	300,000.00
760	Additional post stamps (MRC Law)	300,000.00		300,000.00	300,000.00	450,000.00
750	From rent of office space	1,179,000.00		1,179,000.00	2,135,300.00	1,464,000.00
760	From registration of vehicles	600,000.00	9,600,000.00	10,200,000.00	10,200,000.00	9,000,000.00
760	From the Education Training Centre	400,000.00	740,000.00	1,140,000.00	1,490,000.00	1,000,000.00
780	Balance brought forward from last year	800,000.00	1,559,947.50	2,359,947.50	1,000,000.00	0.00
	TOTAL INCOME	9,154,000.00	44,726,435.50	53,880,435.50	50,490,826.00	51,077,285.00

EXPENDITURES

Description	Own sources of income	From organs/donors	Budget 2012	Budget 2011	Budget 2010
RUNNING EXPENDITURES					
480 BASIC SALARIES AND COMPENSATIONS					
4800 Gross salaries for employees	5,642,989.00	903,020.00	6,546,009.00	8,226,000.00	7,750,000.00
4012 Compensation for annual vacation	0.00		0.00	0.00	0.00
4012 Other compensations	50,000.00		50,000.00	100,000.00	100,000.00
480 CONTRIBUTIONS FOR SALARIES AND PERSONAL TAX ON SALARIES			0.00		
4603 Personal tax on compensations (perdiem, jubilee premium)	50,000.00		50,000.00	50,000.00	100,000.00
TOTAL EXPENDITURES FOR SALARIES	5,742,989.00	903,020.00	6,646,009.00	8,376,000.00	7,950,000.00
414 PERDIEM AND DAILY EXPENSES					
4141 Travel abroad	250,000.00	24,100.00	274,100.00	200,000.00	350,000.00
401 COMMUNAL FEES			0.00	0.00	0.00
4010 Electricity	900,000.00		900,000.00	615,000.00	500,000.00
4015 Water	60,000.00		60,000.00	60,000.00	80,000.00
4015 Waste disposal	25,000.00		25,000.00	25,000.00	25,000.00
401 HEATING			0.00	0.00	0.00
4011 Central heating	650,000.00		650,000.00	600,000.00	0.00
404 COMMUNICATION AND TRANSPORT			0.00	0.00	0.00
4045 Post office	60,000.00		60,000.00	100,000.00	80,000.00
4045 Telephone and fax	600,000.00	190,584.00	790,584.00	659,224.00	600,000.00
4045 Internet	0.00		0.00	0.00	40,000.00
4012 Fuel	600,000.00	147,498.00	747,498.00	563,809.00	595,825.00
4083 Expenses for registration of vehicles	200,000.00		200,000.00	200,000.00	200,000.00
4049 Other expenses for transport (toll, car wash, fixing tires)	50,000.00		50,000.00	50,000.00	50,000.00
400 MATERIALS				0.00	0.00
4003 Office material	100,000.00	547,500.00	647,500.00	232,309.00	301,870.00
4081 Magazine subscription and literature	30,000.00		30,000.00	30,000.00	44,738.00
4009 Tapes, cassettes, for audio/video equipment	50,000.00		50,000.00	100,000.00	330,000.00
4034 Xerox, printing and publication of material	377,205.00	3,056,467.50	3,433,672.50	5,008,651.00	4,663,865.00
Organizational Development		270,600.00	270,600.00	0.00	0.00
Information and Communication			0.00	0.00	200,000.00
Dissemination		187,765.00	187,765.00	347,000.00	0.00
Health education			0.00	109,940.00	107,575.00
First Aid	177,205.00		177,205.00	300,000.00	392,250.00
International Department.			0.00	0.00	0.00
Blood Donation		1,963,000.00	1,963,000.00	2,963,000.00	3,463,000.00
Social Welfare	200,000.00		200,000.00	200,000.00	381,040.00
Tracing Service			0.00	0.00	20,000.00
Mobilization of Funds		200,000.00	200,000.00	678,480.00	0.00
Educational Training Centre		100,000.00	100,000.00	220,000.00	100,000.00
Disaster Management		246,000.00	246,000.00	190,231.00	0.00
Youth		89,102.50	89,102.50	0.00	0.00
4002 Beverages, food items, hygiene material	100,000.00		100,000.00	100,000.00	150,000.00
4000 Materials for fire extinguishing	20,000.00		20,000.00	17,000.00	20,000.00
4000 Material for special purposes (medical material)		1,132,741.50	1,132,741.50	597,895.00	350,000.00
4007 Other materials	200,000.00	18,450.00	218,450.00	200,000.00	0.00

402	RUNNING MAINTENANCE			0.00	0.00
4020	Repair and maintenance of vehicles	250,000.00		250,000.00	250,000.00
4020	Expenses for maintenance of equipment	100,000.00		100,000.00	50,000.00
4020	Expenses for maintenance of the building	100,000.00		100,000.00	150,000.00
4020	Maintenance of the software and hardware	270,000.00		270,000.00	50,000.00
403	CONTRACTUAL SERVICES			0.00	
4030	Fees for solicitor	150,000.00		150,000.00	150,000.00
4082	Seminars and meetings	1,852,290.00	2,918,631.00	4,770,921.00	3,543,802.00
	Organizational Development	392,290.00	147,000.00	539,290.00	718,740.00
	Information and Communication	150,000.00		150,000.00	150,000.00
	Dissemination		249,100.00	249,100.00	349,800.00
	RCA-PHV			0.00	0.00
	Health prevention		579,459.00	579,459.00	188,562.00
	First Aid	150,000.00		150,000.00	150,000.00
	Blood Donation		337,000.00	337,000.00	357,000.00
	Social Welfare		6,000.00	6,000.00	100,000.00
	Tracing Service		61,700.00	61,700.00	140,000.00
	Mobilization of Funds		300,000.00	300,000.00	196,640.00
	Youth	110,000.00	206,472.00	316,472.00	100,000.00
	Disaster Management		651,900.00	651,900.00	393,060.00
	Emergency Response Unit (trainings and activities)	100,000.00		100,000.00	100,000.00
	Educational Training Centre		380,000.00	380,000.00	100,000.00
	Executive Board meetings	100,000.00		100,000.00	100,000.00
	MRC Assembly	100,000.00		100,000.00	100,000.00
	Meetings with branch secretaries/presidents	100,000.00		100,000.00	100,000.00
	FACE	250,000.00		250,000.00	0.00
	Youth Council	100,000.00		100,000.00	100,000.00
	Youth Camp/European coordination meeting	300,000.00		300,000.00	100,000.00
4100	Bank commission	50,000.00		50,000.00	45,000.00
4130	Insurance on property and security	30,000.00		30,000.00	30,000.00
4266	Other financial services (part time contracts)	2,144,232.00	8,660,232.00	10,804,464.00	4,132,482.00
4267	Other contractual services (customs, manual labor) court decisions	150,000.00		150,000.00	200,000.00
4267	External audit	120,000.00	553,500.00	673,500.00	100,000.00
4268	Membership fee in int. organizations	150,000.00		150,000.00	212,000.00
427	OTHER OPERATIONAL EXPENDITURES			0.00	
4271	Fundraising			0.00	100,000.00
4200	Expenses for international cooperation			0.00	250,000.00
430	TRANSFERS TO NON FOR PROFIT ORGANIZATIONS			0.00	
4300	Transfers to RC branches		20,065,995.50	20,065,995.50	22,616,695.00
4300	Development Fund			0.00	0.00
TOTAL RUNNING EXPENDITURES		15,381,716.00	38,218,719.50	53,600,435.50	49,614,867.00
441	PROCUREMENT OF FURNITURE AND OFFICE MATERIAL				
4410	Procurement of office furniture			0.00	0.00
4410	Procurement of equipment (MRC and ERU) and software, medical material	130,000.00		130,000.00	325,959.00
464	PROCUREMENT OF VEHICLES				
4641	Procurement of a car	0.00		0.00	0.00
440	BASIC AND SPECIAL MAINTENANCE				

BUDGET FOR 2012

4425	Capital investments in RC branches			0.00	200,000.00	0.00
4425	Development Support for RC branches			0.00	200,000.00	255,000.00
4401	Reconstruction and renovation of buildings	150,000.00		150,000.00	150,000.00	150,000.00
TOTAL CAPITAL EXPENDITURES		280,000.00	0.00	280,000.00	875,959.00	2,341,106.00
TOTAL EXPENDITURES		15,661,716.00	38,218,719.50	53,880,435.50	50,490,826.00	51,077,285.00

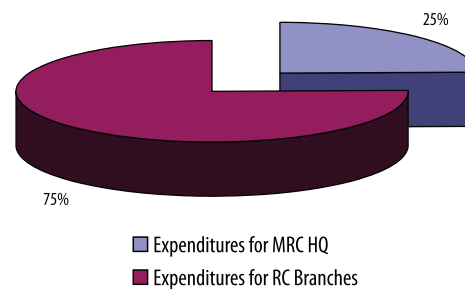
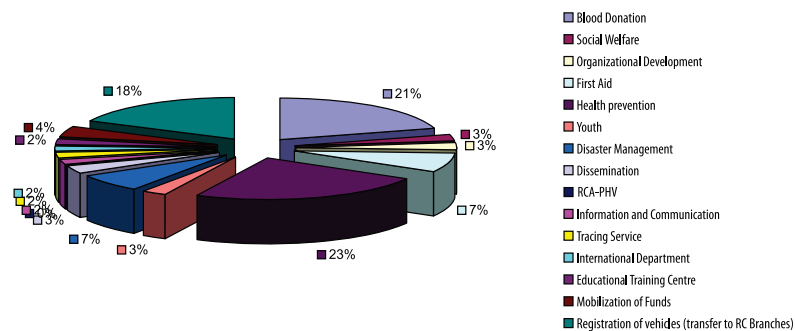
		%
Expenditures for Macedonian Red Cross HQ	13,382,221.00	24.84
Expenditures for RC branches	40,498,214.50	75.16
TOTAL	53,880,435.50	100

18,11,2011

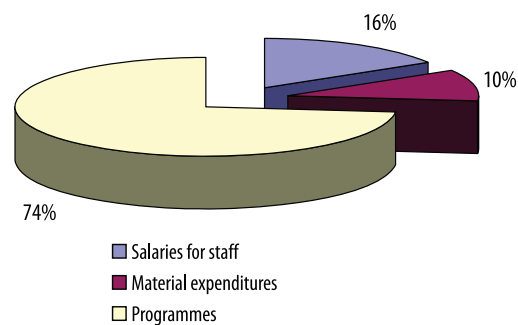
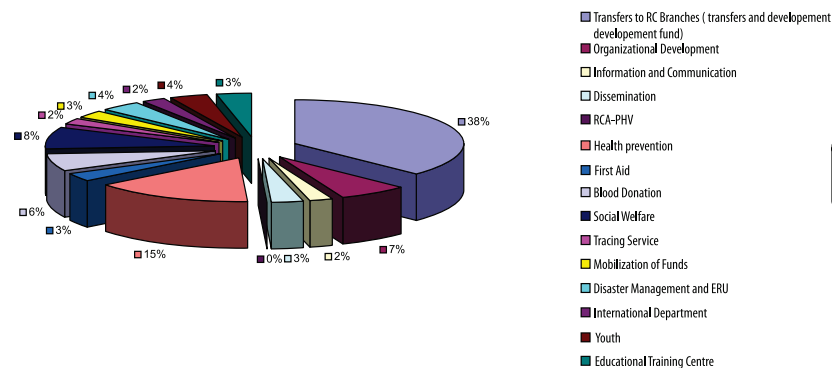
Finance Department
Zaklina Popovic

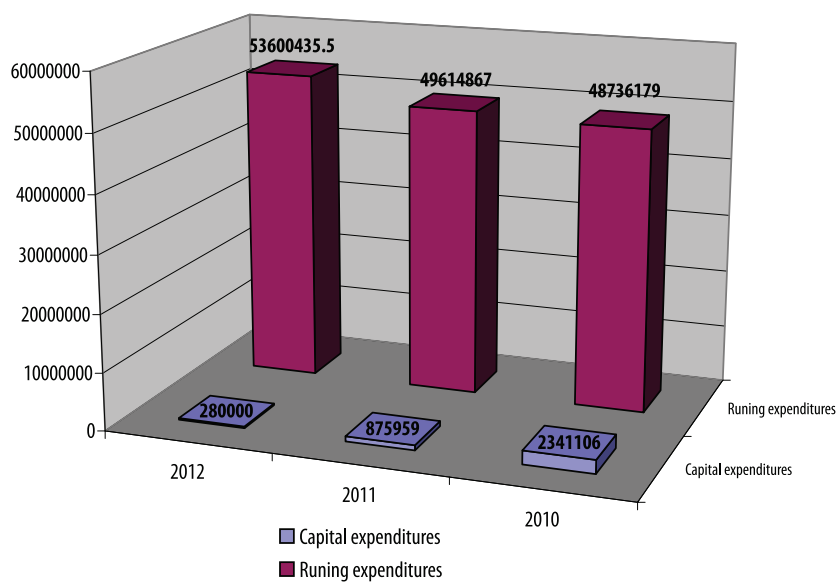
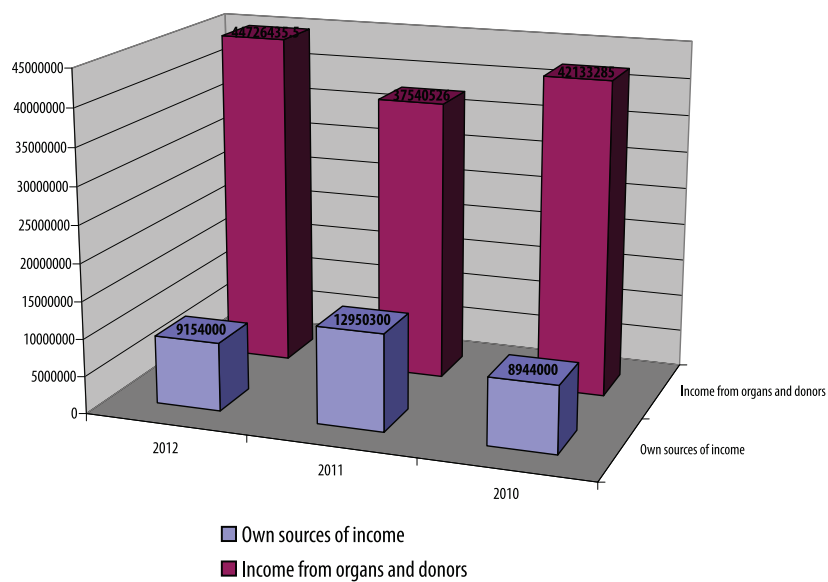
Secretary General
M.A. Sait Saiti

Structure of income from programmes



Structure of programme expenditures







www.redcross.org.mk

