

# STRATEGIC PLAN 2006-2010



INTERNATIONAL AID NETWORK

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# INTRODUCTION

IAN Strategic Planning document was produced as a result of the self-assessment process initiated and supported by IAN most committed donor agency - CAFOD. The process was an opportunity for the organisation to look back at its previous experience and performance and to review its current plans, to raise questions and consideration concerning how much it has operated in a satisfactory way, what can be improved and why. Also, the process included the analysis of the management system in the organisation, and problems and failures within it. The process included the combination of workshops, meetings, interviews, data analysis, and records checking. It was conducted by relying on IAN own resources and with the expert support of CAFOD consultants Jerome Piercy and Dana Hradcova. IAN Board of Directors together with the team of IAN Project Coordinators actively participated in the process. They identified appropriate ways of data and information collection and did the final data analysis. This team was headed by Vladimir Jović, MD, PhD, IAN Executive Director, who was responsible for co-ordinating the self-assessment process.

On the basis of the lessons learned from the findings within the process, IAN team tried to translate them into the plan and guidelines for its work in the next five years together with proposals for improvement for the coming period.



IAN - A BRIEF HISTORY

IAN is a local non governmental organization established in 1997, during the war on the territory of the former Yugoslavia. Huge number of refugees without homes has motivated a lot of international and local organization to provide humanitarian aid for those people. IAN understood that several civil wars in our country would have strong, long term consequences on mental health of all people, especially of refugees and internally displaced people who were under the biggest pressure at that moment. Because of that IAN has decided to undertake activities including protection and promotion of mental health of those people through establishing Trauma centre - service for free of charge psychological support.

Trauma Centre later extended its activities to cover local population, since the years of war and poverty had also left traces on them. The number of beneficiaries has grown over time, justifying thereby the need for such service.

War in Kosovo, NATO bombing of the country and humanitarian crisis that followed, brought completely new challenges. During that time, IAN developed six more psychosocial centres in Serbia, while organising distribution of humanitarian aid to internally displaced persons from Kosovo, who sought refuge in Serbia. Aid included clothing and hygienic items, medicines and food. Approximately 50,000 IDPs received some form of help through IAN's offices.

As an organisation dedicated to the beneficiaries, IAN has realised that only a comprehensive approach in helping those people could have strong impact on their lives and we decided to establish other services to help them plan their future. First, we established a centre for comprehensive approach (medical, psychological, legal and psychiatric help) to victims of torture, especially war torture. IAN Centre for Rehabilitation of Torture Victims (CRTV) started to work in September 2000. At the present moment, merged services of Trauma Centre and CRTV receive approximately 800 clients per year.

When the rapid response program satisfied the urgent need for humanitarian aid and after establishing good practice in psychological counselling, in 2000 IAN has started developing projects facilitating search for durable solutions. Repatriation sector has started assisting refugees in a decision making process – whether to return to their countries of origin or stay in the country of exile i.e. Serbia. In this period provision of psychological, informational and legal support was the most important, and it still is of great importance.

After Kosovo crises, IAN began with the programme of supporting the IDPs from Kosovo and Metohija facilitating return related activities in some of the most difficult areas of Kosovo as well as supporting IDP associations and other NGOs through skills building.

However, another need emerged as extremely relevant and sought for and it included education of these vulnerable categories. Everyday struggle for survival has left no time for them to think of their future. Due to these reasons IAN

decided to start the programmes of free education designed for these categories in 2001.

As an organisation that strives to improve the quality of people's lives in our society, in 2003 IAN started to fight one of the biggest killers of our time: HIV and AIDS. Jointly with government institutions and international agencies, we have developed the first Voluntary Counselling and Testing centre in our country and started to advocate for spreading VCt model through the whole Serbia and Montenegro.

IAN continually records all relevant data about our beneficiaries and interventions in working with them as well as all relevant changes that happen as a result of our activities. These data are important for better identification of beneficiaries' needs and needs of society and are valuable resource for planning future programs. Since 2002 IAN has been conducting separate international and inter-disciplinary research studies within consortiums of respectable institutions in SCG and abroad.

The background of the slide is an abstract, flowing pattern of light blue and purple. The colors transition from a bright, almost white light blue in the center to a deep, dark purple on the right side. The pattern consists of smooth, curved lines that create a sense of movement and depth, resembling liquid or fabric in motion.

MISSION, VISION, VALUES  
AND PRINCIPLES

## *Vision*

*IAN wants the region of South Eastern Europe to be healed from the consequences of war and political violence and to become a civil society where human rights and well being of all are respected.*

## *Mision*

*IAN supports the human rights violation survivors and other marginalised and vulnerable groups in development of their own potential for decent life in peace.*

## *Values*

*Professionalism  
Dedication to beneficiaries  
Evidence based intervention  
Civil society – open society  
Tolerance and respect, equal rights and opportunities*

## *Principles*

*Social responsibility  
Individual responsibility  
Learning organization  
Integrated approach toward social needs*

## *Values*

### *1. Professionalism*

- IAN is organization recognized by high level of professionalism, value that is fostered and improved at the same time.
- IAN as an organization and experts who work for IAN respect all professional and scientific European standards in their work with beneficiaries. Special attention is devoted to work ethics, commitment and professional improvement, documentation and evaluation of work and results.
- IAN is striving to recognize and apply all new working methods accepted in Europe.
- IAN accepts and applies all local legal regulations regarding working process and tries to change or improve some regulations that are not adequate.
- IAN promotes these professional standards among other organizations that work on similar problems and with same target groups.

### *2. Dedication to beneficiaries*

- IAN exists because of their beneficiaries and their specific needs, that IAN can meet.
- All IAN resources exist to clearly define beneficiaries, to identify and recognize their needs, to find the best way to act according to those needs, and to define cost benefits of those actions according to beneficiaries' and IAN resources' standpoints.
- IAN promotes dedication to beneficiaries as an important value among beneficiaries, society and donors.

### *3. Evidence based intervention*

- IAN continually documents all relevant data on beneficiaries and their specific characteristics, general and specific activities and interventions in working with beneficiaries and, also, relevant changes that happen as a results of these activities.
- IAN processes all important data according to scientific standards, which provides clear picture of changes that IAN achieved.

- These data are important for better determination of beneficiaries' needs and needs of society in order to plan future actions.
- There is a clear connection between conclusions made after processing of gathered data and improvement of IAN's work. IAN rejects all methods and activities, which are not effective, and develops methods and activities that give clear results. IAN also introduces new methods, which are supposed to make positive changes. Most of the interventions have already been examined and they passed professional and scientific verification.
- All data are transparent for workers and stakeholders, but they are completely protected and safe regarding clients.

#### *4. Civil society – open society*

- IAN promotes civil society values and characteristics and works on their improvement and developing.
- IAN projects, activities and relations inside organization clearly show that IAN respects human equality and human rights. IAN supports democratic social structure, governmental and civil control, control of federal powers (army, police), equality in front of the law, accessibility of all relevant information, freedom of speech and moving, de-monopolization of power. IAN cherishes principle of individual responsibility, freedom of choice and tolerance.

#### *5. Tolerance and respect, equal rights and opportunities*

- IAN strongly supports promotion and implementation of this approach in regulation of human relations and social communication.
- IAN particularly insists on tolerance and respect.
- IAN strongly supports promotion and implementation of these principles within the organization itself.
- IAN supports the ideal of equal human rights and opportunities that should be reached in modern human society. IAN tries to reach that ideal in within the organization itself.

## *Principles*

### *1. Social responsibility*

- IAN is aware that its activities affect wider social surroundings and that there is certain feed back from these surroundings.
- IAN explores undeveloped social responsibility in the community and its consequences and effects on Ian's beneficiaries and suggests measures for developing of the social responsibility. In this case, IAN uses different kinds of researches and analyzes relevant data from former experiences.

### *2. Individual responsibility*

- Everybody is morally, professionally and legally responsible for his or her work and for the consequences of that work.
- Nobody can be excused from personal responsibility; neither can hide behind the colleagues, groups or society.
- IAN clearly promotes these principles inside its own organization, in its field of work and in the community.

### *3. Learning organization*

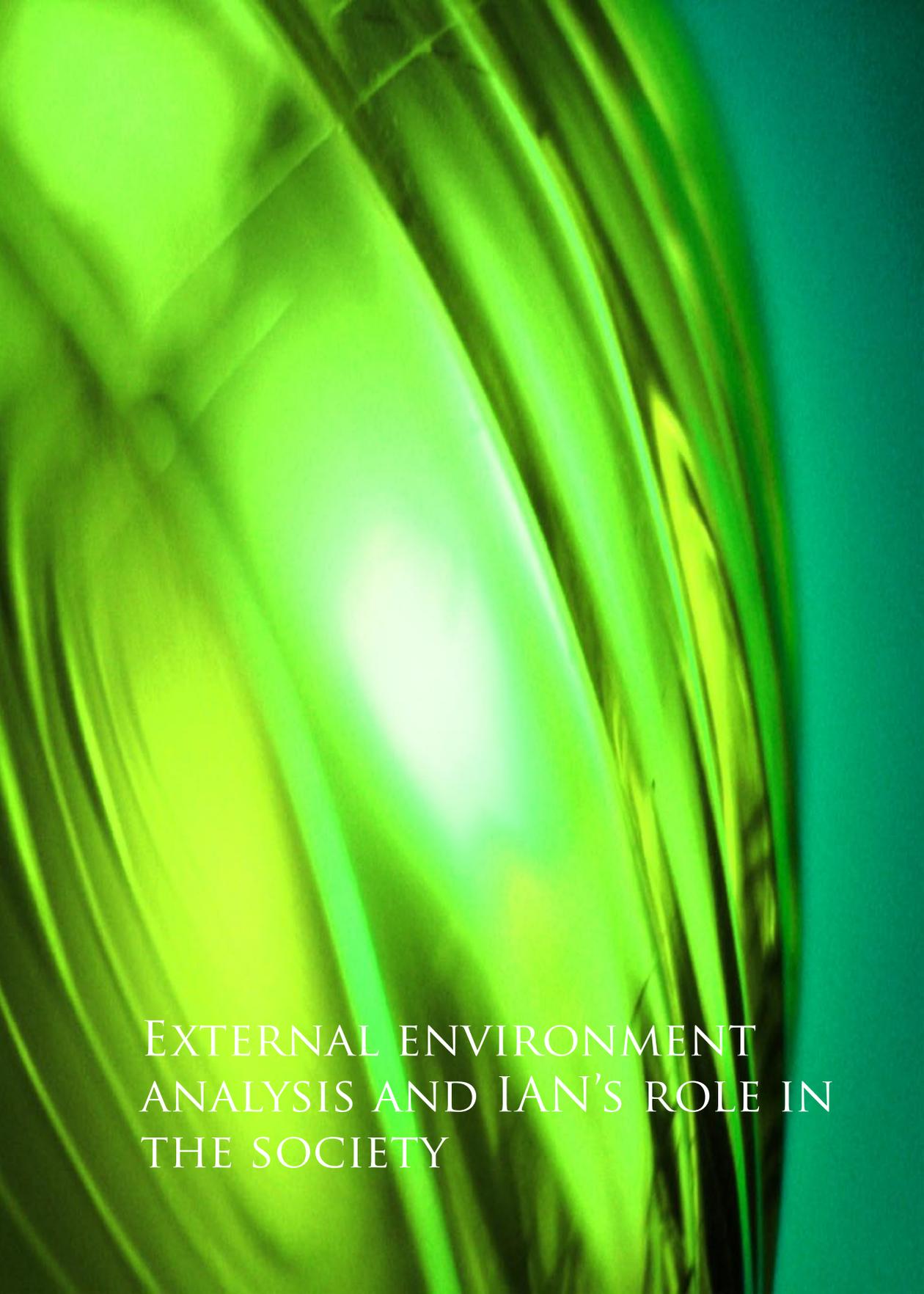
- IAN is organization open for adopting new skills, knowledge and standards on all levels and for learning from its own experience and experiences of others.
- This learning is at very least based on intuition, mistakes or unsatisfactory defined experiences.
- IAN expects from its workers to be open for learning, improving and to make their own contribution to the organization and to experts from similar working fields.
- There is a clear connection between new knowledge that IAN acquired and changes that happen in IAN work.

### *4. Integrated approach toward social needs*

- Disorder of individual mental stability and disorder of the psychosocial balance are not consequences of one deranged system dimension nor can it be observed as one problem. For example: PTSD is not caused by only one change in man's surrounding and it does not have only one form.

There are many important factors like personal characteristics, reactions in community, legal status, respect of individual rights etc. To get this balance and full recovery it is necessary to affect more factors, which are deranged or present products of that disorder.

- It is very important to integrate as many of these approaches and actions as possible in one harmonic form.
- IAN has developed all important functions and services and engaged professionals who can organize and carry out necessary actions and respond to needs. IAN established active and creative cooperation with other organizations and institutions, which can make some positive changes in activities regarding beneficiaries' needs.
- IAN succeeded in showing importance and advantage of this approach considering beneficiaries and cost benefits for all interested parties-donors, federal institutions, experts etc.



EXTERNAL ENVIRONMENT  
ANALYSIS AND IAN'S ROLE IN  
THE SOCIETY

IAN's distinctive competence in Serbia and Montenegro society lies in contributing to creation of an enabling environment for the civil society development, particularly through the service provision to vulnerable groups, promoting sustainable peace, developing and sharing good practices and applying good governance.

IAN has been working for more than 8 years in the field of psychosocial assistance to vulnerable groups – mainly refugees. At the present moment, we are in a position to revalue our previous work and our position in the country and community.

## ***1 PUBLIC HEALTH***

### ***1.1 Treatment of victims of trauma and torture***

Services for treatment of victims of trauma and torture in Serbia could be described as simple as: no governmental services, some programs within NGOs are in decline.

International and local agencies were developing different trauma centres at different time in Belgrade and other parts of Serbia. Although humanitarian assistance to Serbia was not comparable with these to Croatia and B&H, and was – especially in early nineties limited to material aid in food or hygiene - we can say that the interest for psychosocial programmes was there. These programmes could be divided in:

- a) international NGOs developing psychosocial programmes within their own infrastructure and activities (bringing foreign experts, developing services without local partner or with local staff who are incapable of developing their own independent and sustainable services at the local level, programme limited to agency's time framework);
- b) Local professionals organised in programmes supported by international agencies (overall activity dependent on strategies of agencies, local professionals provided training for volunteers or organised other educational programme but not developing service and/or institution);
- c) Local NGOs working in different areas developing small segments of their activities in a form of psychosocial interventions (often employing local psychiatrists/ psychologists on a part time basis, or developing specific

forms of counselling).

IAN future activities in these fields should be planned on the basis of previous experience and resources, and on the basis of real needs in the country. IAN psychosocial programmes have been proven to be widely respected by clients. Definitions of “psychosocial” programmes in dealing with trauma were described earlier in one of IAN publications, together with IAN experience and model<sup>1</sup>. Summarised briefly here, we can say that in the last 8 years IAN has developed a system of integrated services (psychological, psychiatric, medical, legal, educational, etc.), which enables us to provide a wide spectrum of interventions, well rooted in a social field of our beneficiaries (e.g. help in the process of repatriation which includes variety of services), medically supported (e.g. free of charge medical examinations and medicines), backed up by organised psychotherapy which is under continuous evaluation, still followed by well designed and internationally networked research. Some improvements regarding quality of services, will still be needed: a) need for a better case-management, adding to better integration of services: b) re-evaluation of battery for assessment and evaluation (moving to a more practical and easy-for-use and less time consuming set of instruments); c) re-evaluation of psychotherapeutic process (target group, duration, criteria, objectives, needs to be done regularly.) All these activities are not followed by proper advocacy and PR. Even the research (well developed), needs some systematisation and planning (objectives, priorities, time frame).

Sustainability is often seen as coming from governmental funds. We do not believe that our psychosocial activities will gain some governmental support the following five-year period. Reasons for that are many: 1) we do not have a new law regarding NGOs almost 5 years after the fall of Milošević; 2) reforms of health and social system have barely even started and it is hard to predict their future. Instead of expecting substantial funds from governmental resources, it is rather the case of looking how to develop partnership with the governmental institutions.

It seems that the key for our sustainability should be in a further development of specialised services (e.g. for victims of torture), and expertise, and looking for funds from EC and UN that are currently available.

We need to define what common features of activities for trauma/torture victims are, and what are the differences, i.e. what kind of knowledge we lack in order to develop similar services for mentally ill. After that we need to conclude whether we want it and how. Next step would be to define our own framework

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<sup>1</sup> *Jovic, V.*: Psychosocial Assistance in Humanitarian Interventions – Six Years of Experience in IAN (1997-2003) available at: <http://www.ian.org.yu/tortura/eng/publications/monografija/02>.

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2 HIV/AIDS and emergencies: analysis and recommendations for practice, Ann Smith, February 2002

3 UNAIDS epidemic report, May 2006<sup>1</sup> *Jovic, V.*: Psychosocial Assistance in Humanitarian Interventions – Six Years of Experience in IAN (1997-2003) available at: <http://www.ian.org.yu/tortura/eng/publications/monografija/02.pdf>

4 Epidemiological data, Institute for Public Health of Serbia

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4 Epidemiological data, Institute for Public Health of Serbia

5 State health insurance is covering the cost of treatment with Anti Retroviral Therapy and Hyperactive Asymptomatic Antiretroviral Therapy, efficient since the beginning of 2002 – source Clinic for Infection and Tropical Diseases

6 UNAIDS report on Global Epidemic Trends, Press release 6 July 2004

7 RAR Rapid Assessment and Response on HIV/AIDS among Especially Vulnerable Young People in South Eastern Europe –Report prepared by Elsie Wrong UNICEF, 2002

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## *1.2 HIV/AIDS*

More than two decades after the first HIV case was reported, HIV has become one of the most alarming and devastating pandemics the world has ever seen.<sup>2</sup> Even though all governments are investing more and more money to fight HIV and ADIS, HIV continues to threaten global response. An estimated 38.6 million people live with HIV worldwide. Approximately 4.1 million people became newly infected with HIV in 2005, while approximately 2.8 million people died of AIDS-related illnesses in 2005. As many as 90% of infected do not know that they have the virus.

Resources for AIDS response have grown from US\$1.6 billion in 2001 to US\$8.3 billion in 2005, a significant increase that highlights the need to coordinate, monitor and evaluate spending to ensure maximum impact for people in need. In addition to donor funding, domestic public expenditure in heavily impacted countries grew to US\$2.5 billion in 2005. At the same time, the funding gap continues to increase, it is estimated that over US\$20 billion will be needed annually as from 2008.<sup>3</sup>

Region of Southeast Europe is experiencing some of the fastest growing HIV epidemics in the world. Serbia is facing number of factors resulting from isolation and wars (deterioration of the state institutions, displacement, fragmentation of services meaning that government, NGOs and multilateral organizations are all doing different things in different places) that can fuel silent

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<sup>2</sup> National Committee for Mental Health, Ministry of Health of Republic of Serbia: National Mental Health Policy and Action Plan] Belgrado, October 2004. Available at: [http://www.imh.org.yu/nacionalni\\_zakon.htm](http://www.imh.org.yu/nacionalni_zakon.htm)

epidemic of HIV/AIDS same as in East Europe in the past then years.

Transitional and post-conflict communities and vulnerable individuals need to be empowered in order to foster the grassroots behavioural changes needed to vanquish the threat of HIV/AIDS.

Officially Serbia has reported a low level of prevalence of HIV/AIDS but real epidemiological picture is not clear due to the fact that Serbia has the lowest number of HIV tested people per capita in the Europe. According to the latest official data<sup>4</sup> there are 1920 people living with AIDS and 2039 notified cases of HIV infection in Serbia. WHO and UNAIDS estimate that the number of people living with HIV/AIDS at the end of 2001 was approximately 10 000, ten times greater than the official statistic is reporting.

Over 60% of the reported HIV cases have already been diagnosed as having AIDS indicates that people living with HIV/AIDS fall through the cracks of the health care systems, and do not receive treatment or care for their disease on time. For the people living with HIV or AIDS this is especially important since our state health insurance is covering the costs of HART<sup>5</sup> treatment and there are firm evidence gathered that good services of care enhance prevention efforts.

The epidemic's most striking feature in our region is the age of those infected – more than 80% are under 30. By contrast, in North America and Western Europe, only 30% of infected people are under 30<sup>6</sup>. There are various indicators about enormous presence of risky behaviours: Most of sex workers (59.4%) had sex under the influence of drug; Low condom use (60.3% use condom regularly) among sex workers could be attributed to clients who are willing to pay more for sex without condoms; Over 57.1% of injecting drug users shared needles and syringes; promiscuity and unsafe sexual behaviour was common among young MSM; Spread believe that a “safe” partner could be recognized by their tidy physical appearance, especially among vulnerable young<sup>7</sup>. Multiple vulnerabilities are more rule than exception (poverty, discrimination of minority groups, drug use and sex work). Research also shows that vulnerable young do not have strong incentives for adopting safer forms of behaviour, nor do they have access to effective protection.

Another huge problem is stigma. From an individual's point of view, trust—particularly trust in the state institutions – is absent. Members of all risk groups (injecting drug users, sex workers, gay men, and members of other risk groups as Roma and refugees and IDPs settled in collective centres) have doubts

about whether society would respect their human rights if they get sick.

Next few years are the turning point in which coordinated action may give greatest benefit for the whole society. IAN is committed to being a part of national efforts to fight epidemic and to coordinating our actions with other partners, as well as to strongly advocating for the values of the civil society in forming government policies.

Building trust among for the long years confronted GOs and NGOs, and especially important, building trust of vulnerable youth in public health institutions are the very basics of IAN work. That work goes beyond HIV/AIDS - it is also precondition for successful completion of the democratisation agenda in our society. Contribution to enabling sustainable response to HIV by working together in partnership is one of our major strengths.

We believe that compassion and understanding are preconditions to fight the biggest killer of our time HIV. Holistic approach connecting tightly prevention and care and support, simultaneously tackling stigma and discrimination is the most ethical and effective response. Counselling HIV testing and referral service offers comprehensive perspective and it has been found to be one of the most important ways of HIV prevention and care for people infected and affected by HIV/AIDS.

### *1.3 Mental health*

System of mental health care in Serbia has not changed for decades and still works in an old-fashion way. However, in comparison to other countries in the region, it has some of advantages (low number of patients in asylums, well developed system of general hospitals and psychiatric departments within them, huge number of psychiatrists).

The Ministry of Health established a National Committee for Mental Health (NCMH) in January 2003, which is a moment when we can say that reforms of system of mental health care have started. An important step came from the Stability Pact framework in 2003. It was the initiation of a project for mental health reforms, called "Enhancing social cohesion through Strengthening Community Mental Health Services in South Eastern Europe", with the main objective of initiating mental health reforms in 8 countries of the Stability Pact. First tasks included producing mental health policy and action plan and writing a new legislation on protection of rights of mentally ill, as well as establishment of a pilot Community Mental Health Centre (CMHC), which was eventually established in the city of Niš. As it seems right now, this project, as well as the NCMH, will be basic framework for reforms in a future. Mental Health Policy and Action Plan were adopted by the Ministry of Health, and as an official document

it now forms a firm basis for development of community based psychiatry<sup>8</sup>. Still, this process will be very slow, and will probably last for decades, as it was the case with other, more developed countries.

Regarding the mental health reforms, there is a tremendous need for knowledge and resources. Transformation of the system of work within mental health institutions is in progress. Those changes include a change of attitudes toward patients (respect, partnership, etc.), toward treatment (change from passivity and drugs toward active work), etc.

1. Psychosocial activities in community based mental health are exactly the same type of activities that IAN has implemented by now, only the target group is different. It is worth remembering that there are no psychiatric institutions in the country with developed psychosocial programs. Here we find something that IAN has to offer.
2. Position of NGOs in the future of reforms is not clear. Relationship between governmental institutions and NGOs are marked by a continuous power struggle. NGOs are not allowed to establish CMHC (according to the existing law), or to operate independently. At the same time there are a lot of funds for reform of mental health system available only to NGOs. Donors expect NGOs to initiate reforms, but then to ensure sustainability, it often needs to be done within governmental sector, which is paradox in itself.
3. The compromise would be a model similar to HIV/AIDS: establishing co-operation with governmental institution (psychiatric hospital) in order to implement community based model in it. Then we would need to fight for a programme and against all resistances – which is a task that will require especially devoted team and fresh human resources.

## *2 EDUCATION*

**S**ustainable peace and stability in the region of South Eastern Europe will largely depend on the prospective of economical development. De-industrialization has caused high unemployment rates, which is already perceived by the vast majority of population as the key problem in the region. National development strategies are heavily relying on growth in the sector of small and medium business companies. Transition from the centrally planned to liberal market economy has further increased importance of developing local resources in public, private and civil sector, which will become responsible to stimulate and

support local initiatives in all three sectors.

After the break of socialist economy, the destruction of which was also influenced by the war, today there appear new economy grounds founded on trade, entrepreneurship and many contemporary entrepreneur initiatives. The problem is that many of the unemployed cannot participate in all those initiatives concerning getting employment because of the inadequate or almost non-existent knowledge regarding modern information-communication technologies. According to the most optimistic data over 85% of actively working population in our country is informatics-illiterate, 10% have some knowledge, while about 5% is regarded as informatics-literate and usable.

The situation among refugees and displaced persons is even worse. Data on informatics and technological literacy in the population of refugees and IDPs in Serbia do not exist, however it can be assumed that it is much below the existing (and low enough) average number.

Adult education and training are currently almost non-existent. It is estimated that in the past few years only 1% of the adult population received training.

Future demand for (re)-training of the labour force is expected to be extremely high, due to the large-scale economic re-structuring Serbia will have to undergo. Large state enterprises need to be restructured in terms of ownership, production technologies and products. Accordingly, new managerial capacities have to be developed for the management of those enterprises, but also for their staff who have to be (re)-trained for using new technologies and products. Official estimates are that approximately 800.000 people will become redundant as a result of the first phase of re-structuring.

In addition, 730.000 people (25% of the labour force) are registered as unemployed today. The low qualified are over-represented in this number, and 13% of all unemployed have been in this status for 10 years or more. This demonstrates that a serious (re)-qualification effort is needed to avoid discouragement of the low-qualified and long-term unemployed, and keep them economically active where possible. However, there are a number of impediments to retraining and re-qualification of Serbia's labour force. First, there is a lack of a clear view and strategy on how to modernize the vocational education system to adapt it to the requirements of an economy in transition. Second, there is a lack of knowledge of new technologies and management skills at the level of the trainers themselves. Third, there is a lack of training capacity in terms of infrastructure and organization of this infrastructure. Finally, there is a lack of funds for investing in a massive

training effort.

IAN Education Unit (IAN Telecentar) is a part of Telecentar Network. The Telecentars network is a regional project originally developed within the South East European Refugee Assistance Network (SEE RAN) in cooperation with non-governmental organisations and a network of local radio stations. The project draws on research and studies examining similar projects which have been developed worldwide under the auspices of UNESCO, USAID, World Bank, Commonwealth of Learning, CTC Net, etc. Within the European context, this project can be perceived as a grassroots reflection of the eEurope strategy for development of information society and complementing educational strategies, resulting from the European Union goals of making Europe the most competitive knowledge based economy by 2010.

***The overall aim of IAN Telecentar program is to develop beneficiaries' competencies required for active participation in the knowledge economy through:***

- *promotion of the lifelong learning as a development tool for all citizens*

Lifelong learning is defined by the European Council as all learning activity undertaken throughout life, with the aim of improving knowledge, skills and competence, within a personal, civic, social and/or employment-related perspective. It includes formal learning, such as a degree course followed at university; non-formal learning, such as vocational skills acquired at the workplace; and informal learning, such as inter-generational learning. European Benchmark: By 2010, the European Union average level of participation in Lifelong Learning should be at least 12.5% of the adult working age population (age 25-64).

- *stimulation of social inclusion of marginalised groups in the lifelong learning process*

Education level is, according to the World Bank Poverty Assessment Report, single most significant of all factors affecting the poverty risk. The importance of education for the alleviation of poverty is convincingly demonstrated by the Survey of the Living Standard of the Population (SLSP) findings, showing that 69% of the poor in Serbia have only primary and uncompleted secondary education while only 2% of the poor have higher education. European Benchmark 2010: By 2010, an EU average rate of no more than 10% early school leavers should be achieved.

- *search for the best teaching and learning practices worldwide*

The eEurope Action Plan defines e-Learning as the use of new multimedia technologies and the Internet to improve the quality of learning by facilitating access to resources and services as well as remote exchanges and collaboration. Teaching and learning methods and contexts must adapt to a highly diverse range of interests, needs and demands of individuals and specific interest groups in multicultural societies. This implies a major shift towards user-oriented learning systems with permeable boundaries across sectors and levels. Modern e-learning solutions recognise the importance of learning as a social process, offering possibilities for collaboration with other learners, for interaction with the content and for guidance from teachers, trainers and tutors.

- *development and implementation of the programs according to labour market demands*

International Labour Organization (ILO) conducted a research among employers about the competencies job applicants usually lack. The most frequent lack of competence are the skills of learning how to learn; competence in reading, writing and computing; effective listening and oral communication skills; adaptability through creative thinking and problem-solving; personal management; interpersonal skills; the ability to work in teams or groups; basic technology skills; and leadership effectiveness.

### **3 HUMAN RIGHTS**

Adoption of the Constitutional Charter and Charter on Human and Minority Rights contributed to a comprehensive normative regulation of human rights. The incompatibility of member states laws with Constitutional Charter and Charter on Human and Minority Rights at the state union level, still represents the greatest obstacle exercising these rights. Charter on Human and Minority Rights provides human rights like a constitutional category. The Charter envisages the primacy of international treaties and customs over local legislations and the direct applicability of ratified international treaties.

In practice, the international norms are not recognised fully. State bodies, both judiciary and administrative, implement international norms very rarely and sporadically, mostly because they have for years applied only national legislation and because they are not knowledgeable about the international treaties binding

on SCG.

Member state legislations are incompatible with the constitutional provisions at the state union level, especially in Serbia. Serbian Constitution since 1990 contains restrictive human rights protection.

Independence and impartiality of judicial system are questioned, due to fact that judicial reforms are not seriously managed. Judicial reforms have been under way for a number of years now, but they have not yielded satisfactory results yet. Legal system does not have effective legal remedy in human rights protection.

The public administration is also being largely questioned. The conduct of the administration is not unified, and equal towards the all citizens. It is common that the administration informally overtakes the judicial competencies, without prior and proper consent of the relevant establishment structures.

Serbian Parliament passed numerous laws regulating economy and finance, but drafting and adoption of laws with international human rights standards, has been slowed down.

The Criminal Procedure Code came into power in March 2002. This law includes some incompatibility with international norms. (Mandatory custody, which is contrary to European Convention for human rights protection)

In July 2004, the Ministry of Justice of Serbia has formed a working group for creation of the new Criminal Code of Serbia. Change of the law includes installation of the Criminal Act of Torture, Article 137, as a distinct part, harmonized with implement international norms and standards into the municipal law.

After having received the first draft of the Criminal Code, containing an incrimination of torture (Article 137), the BCHR and IAN have analysed the

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9 NEO- PI R (Costa&McCrae,1992) IES-R (Weiss, Marmar, 1997) SCL-90-R (Derogatis,1983) WAIS III (Wechsler, 1997), WMS III (Wechsler, 1997 ), etc.

10 a. *Journal of Clinical Psychology*, vol. 59, 1, 2003;

b. <http://www.sunyit.edu/library/html>;

c. Arcel, L.T., Popović, S., Kučukalić, A., Bravo-Mehmedbašić, A., Ljubotinja, D., Pušina, J. and Šaraba, L. (2003) The impact of short-term treatment on torture survivors: The change in PTSD, other psychological symptoms and coping mechanisms after treatment. In: Arcel, L.T., Popović, S., Kučukalić, A. and Bravo-Mehmedbašić, A., (Eds.) Treatment of torture and trauma survivors in a post-war society, pp. 135-157. Sarajevo: CTV

11 STOP, CONECT, PBPTSD, all supported by EC.

provision and sent pertinent recommendation to the working group.

Police torture is still a frequent method used to obtain information during investigation. Investigation and trials of police officers suspected of torture are rare. The authorities' and public attitude towards torture has not changed significantly. Even when the policemen are found guilty in criminal proceedings, they are sentenced to extremely mild sentences or suspended. At this very moment not a single NGO in Serbia deals with the police torture.

The Adoption of the Charter on Human and Minority rights is very important, because the Charter includes high guarantees of minority rights. The Act on the Protection of Rights and Liberties of National Minorities came into force in February 2002. This act established solid grounds for the realisation of minority rights. However there are no legal remedies for the protection of minority rights guarantees that were given by the Charter. This leads to the conclusion that those rights are declaratory in character.

Serbian Criminal Code strictly incriminates incidents based on national, racial, religious ground, or pertaining to minority groups ground. Prohibition of discrimination practice remains one of the top issues in realisation of human rights protection in Serbia. Cases of discrimination are very frequent, especially on the ground of national intolerance. Tolerance of discrimination is above all reflected in inefficient prosecution and sanctioning of persons who had committed discrimination. Investigations into indications of discrimination are rare. Roma remain the most frequent targets of discrimination on ethnic grounds.

The Drafts of the new Serbian Act on Health Care and Mental Health are not before in the Parliament yet. With the adoption of this laws position of mentally ill persons would be better. Now, there is a complete absence of independent organizations, commissions or bodies that would deal with monitoring the situation in institutions in Serbia and report on the state of the mentally ill in them.

Violation of the rights of especially vulnerable groups such as refugees and IDPs are also present. After the registration carried out by the State in January 2005, the refugee status was confirmed for 139,483 individuals, while about 140.000 persons lost their refugee status and the rights accompanying it. All these people together with about 220.000 IDPs have not found durable solution to their problems, and face numerous problems in exercising their rights both in the country of exile i.e. Serbia and in their countries of origin. The laws in both the country of exile and the country of origin should not condition or limit exercising their human rights in any way. Naturally, this represents the highest legal standard that is, however, often being forgotten or neglected in legal

The background features a dynamic, abstract composition of flowing, curved lines. The left side is dominated by bright, shimmering golden-yellow tones, while the right side transitions into a vibrant, solid green. The overall effect is one of movement and energy, suggesting a path or a process.

PRIORITIES, STRATEGIC GOALS  
AND OBJECTIVES

## PUBLIC HEALTH

### *Strategic goal*

To support livelihoods through providing services or helping other organisations to build their capacities in the area of health so that they could mitigate forms of vulnerability caused or exacerbated by the effects of transition and conflict. These include support to the following vulnerable social groups: young people at risk of HIV/AIDS; refugees, IDPs and other marginalized groups (mentally ill and people suffering mental trauma and stress); Roma (and other minorities) who lack access to education, welfare benefits and employment.

Key strategic areas	OBJECTIVES
<p><b>Treatment of victims of trauma and torture</b></p>	<ul style="list-style-type: none"> <li>• To provide psychosocial services for torture survivors and their family members, including individual, group psychotherapy and counselling</li> <li>• To provide efficient medical services for trauma and torture survivors and their family members</li> <li>• To improve collaboration, coordination and sharing of experience, best practise, planning, lobbying, advocacy activities and information within networks of NGOs working with trauma and torture in the region and world-wide</li> <li>• To provide psychological and medical help to witnesses - victims of torture and their family members</li> </ul>
<p><b>Support to refugees/IDPs/ asylum seekers</b></p>	<ul style="list-style-type: none"> <li>• To provide education in best practise in working with FAS (failed asylum seekers) to professionals working in Centres for social work</li> <li>• To provide efficient psycho-social, medical and informational help for failed asylum seekers</li> <li>• To increase detection rate, appropriate referral and treatment of PTSD amongst IDPs and refugees by health care professionals and access to appropriate treatment of PTSD and other stress/ trauma related illnesses for vulnerable groups</li> </ul>

Key strategic areas	OBJECTIVES
<p><b>Comprehensive response to HIV/AIDS</b></p>	<ul style="list-style-type: none"> <li>• To share our know how with other organisations (GOs and NGOs) in Serbia and contribute to support, training, supervision staff of VCT centres</li> <li>• To develop and implement the advocacy strategy which will lead on accepting standards recommended by WHO and UNAIDS in VCT on national level</li> <li>• To work with associations and other organisations so as to contribute to an equal care and treatment for HIV/AIDS affected people</li> <li>• To offer our experience in implementation of holistic approach and research findings to other partners abroad</li> </ul>
<p><b>Networking to support the mentally ill</b></p>	<ul style="list-style-type: none"> <li>• To set up model of co-operation with governmental institution (psychiatric hospital) in order to implement community based model psychiatric services.</li> <li>• To search for the partner/expert to assist with the feasibility study, model development and gaining the recognition</li> <li>• To identify potential partners and donors in establishment of community based psychosocial programmes for individuals with mental health disorders</li> </ul>

## EDUCATION

### *Strategic goal*

To contribute to social inclusion of the vulnerable groups by providing individuals' with the opportunity to engage in lifelong learning in order to build their capacities in securing a job, retaining employment and move flexibly in the labour market. This approach includes capacity building for enhanced accountability and effectiveness of government agencies; and influencing government on relevant policy and institutional reform.

Key strategic areas	OBJECTIVES
<b>Training programmes</b>	<ul style="list-style-type: none"> <li>To provide training through the lifelong learning programme to vulnerable groups in ICT skills, English language and Life skills for more successful social inclusion and increased employment perspectives of members of these groups</li> </ul>
<b>Job counselling</b>	<ul style="list-style-type: none"> <li>To development Telecentar activities into a Job Club and transformation into an Employment Agency – aiming to provide participants with the latest news from labour market, to help them prepare job applications and to establish relations with employers.</li> </ul>
<b>Capacity building</b>	<ul style="list-style-type: none"> <li>To develop sustainable Telecentars both in financial and human resources terms so that the model will be replicated again in the region.</li> </ul>

## HUMAN RIGHTS

### *Strategic goal*

To support and monitor harmonisation and implementation of the human rights in Serbia with those established in European Union, through advocacy for the comprehensive harmonization of the country's legislation, with the ratified international conventions, and through promotion of human rights and raising the public awareness regarding violations of human rights of especially vulnerable groups including refugees, internally displaced persons, torture victims, mentally ill, etc.

Key strategic areas	OBJECTIVES
<b>Establishment of the HR Department</b>	<ul style="list-style-type: none"> <li>• To set up a core team, create a strategic plan and do situation analysis</li> </ul>
<b>Human rights for victims of war and torture</b>	<ul style="list-style-type: none"> <li>• To provide protection of human rights for forcibly mobilized refugees</li> <li>• To promote human rights protection of torture survivors (both war-related and police torture survivors)</li> </ul>
<b>Education in Human Rights</b>	<ul style="list-style-type: none"> <li>• To provide education in human rights for refugees, minority groups and other groups at risk</li> <li>• To provide education human rights for mental health professionals</li> </ul>
<b>HR protection for vulnerable groups (intersectoral)</b>	<ul style="list-style-type: none"> <li>• To promote human rights protection of people living with HIV/AIDS</li> <li>• To provide human rights protection to refugees, IDPs, asylum seekers and those subjected to readmission from EU countries 2007-2010</li> <li>• To promote human rights protection of mentally ill through mental health institutions monitoring</li> <li>• To promote human rights protection of mentally ill through support to Mental Health Code</li> </ul>

## RESEARCH

### *Strategic goal*

To establish and promote good practice in psychological diagnostics and measurement (including evaluation of various psychosocial and educational interventions and programs), in accordance with the highest methodological and ethical standards aiming to acquire knowledge relevant for improvement of mental health and quality of life (psychological growth) and strengthening capacities for the adjustment to the rapidly changing society, especially of vulnerable groups such as victims of war-related trauma or torture.

Key strategic areas	OBJECTIVES
<p><b>Stress and human behaviour &amp; Stress and sychopathology</b></p>	<ul style="list-style-type: none"> <li>• To explore various mental-health and psycho-social problems especially in vulnerable populations such as victims of war-related trauma and torture</li> <li>• To contribute to better understanding of the psychophysical and biological human reactions on war related stress</li> </ul>
<p><b>Improvement of psychological measurement</b></p>	<ul style="list-style-type: none"> <li>• To transfer knowledge via educational, training and various types of dissemination activities for interested professionals and students</li> <li>• To improve standards and quality of psychological measurement</li> </ul>
<p><b>Evaluation of IAN services and other mental health programs</b></p>	<ul style="list-style-type: none"> <li>• To contribute to better understanding of the effectiveness of psycho-social programs</li> </ul>

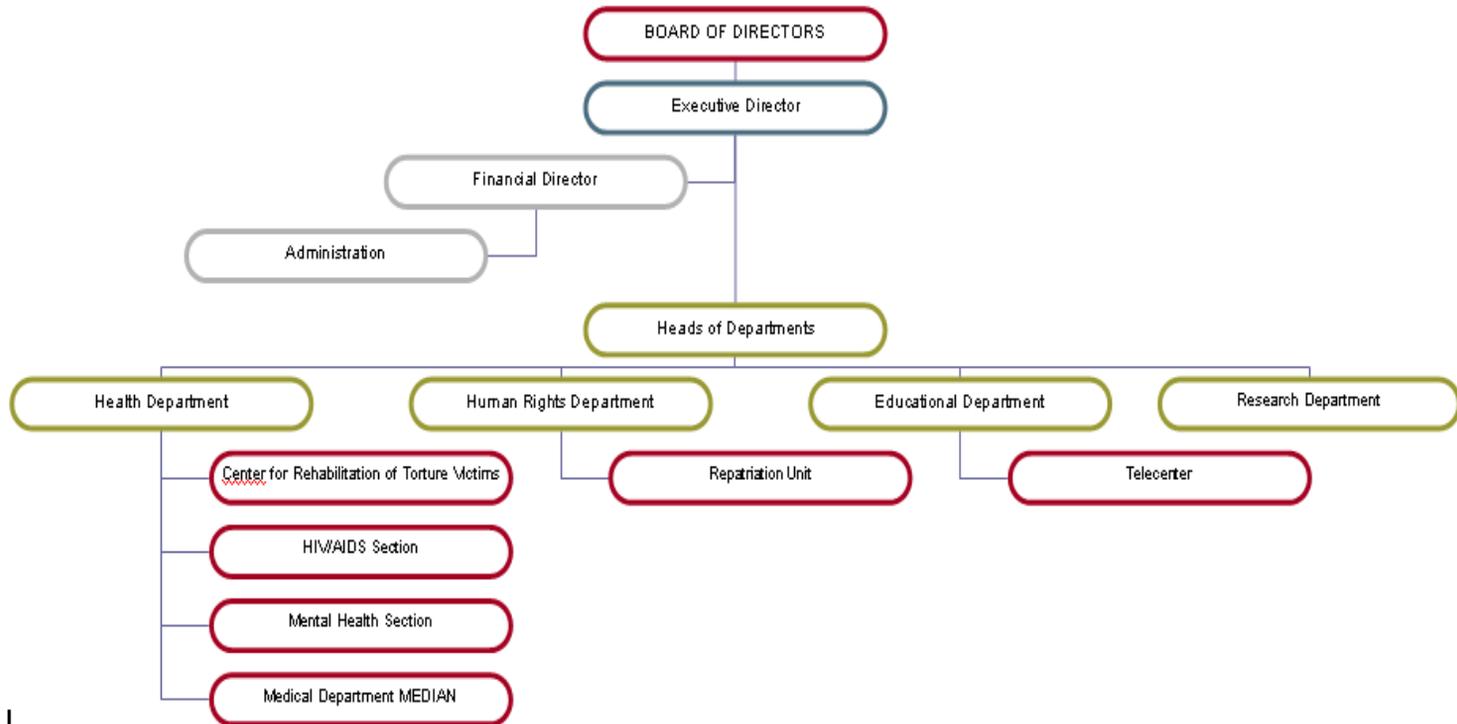
IAN will seek to enhance its impact through networking and making strategic alliances with the like-minded local and international organisations.

IAN two-year operational plans 2006 – 2007 for each Department are available in Annex 2 .

The background of the slide is an abstract composition of flowing, wavy lines. The primary colors are various shades of pink and magenta, which transition into a bright yellow on the right side. The lines are smooth and curved, creating a sense of movement and depth. The overall effect is a vibrant, modern aesthetic.

# MANAGEMENT STRUCTURE

# MANAGEMENT STRUCTURE



Management structure and hierarchy is presented in the above organogram. IAN is headed by the Board of Directors through the Executive Director. All programme departments are supported by the Administration Unit. Each of the four IAN departments has its Head of Department, and smaller units within the departments have their Coordinators.

Financial Director is managing all financial planning and fundraising processes in the organisation.

## *Personnel management:*

To achieve the goals set in the Strategic Plan, IAN needs empowered and accountable staff, who feel inspired about working for IAN. Staff need clarity of direction, an enabling working climate and the competence to do their jobs.

In order to ensure quality human resources support IAN has performed several steps within the self-assessment process in the area of personnel management.

First, job profiles and job descriptions have been developed for each position in IAN. Also Coordinators of IAN departments conducted an assessment and staff appraisal with each member of their unit. Then they reported to the Heads of the Departments i.e members of IAN Board of Directors. Upon the findings from this process all units have made plans for their staff development and will endeavour to ensure funds for enabling the capacity building of team members.

The background features a vibrant, abstract design. It consists of several overlapping, curved, translucent bands in shades of purple and magenta, set against a solid, deep red background. The bands create a sense of depth and movement, resembling a stylized globe or a series of flowing ribbons.

# FINANCIAL PLANNING

IAN Financial Director together with the member of financial unit and two Coordinators were engaged in the process of financial and fundraising planning.

The activities included:

- **Assessment of the current funding situation in IAN**
- **Defining donor type**
- **Fundraising SWOT analysis (see Annex 3)**
- **Assessment of funding opportunities for two years 2006-2007 (see Annex 4)**

Also, IAN Coordinator together with the Board of Directors had a workshop to identify IAN fundraising Goal and objectives. The following has been set:

### *IAN FUNDRAISING GOAL:*

To ensure long-term financial support (3 to 5 years) for IAN activities according to IAN strategic goals.

### *IAN FUNDRAISING OBJECTIVES:*

- To ensure long term commitment and financial support (3-5 years) by several main donors.
- To establish and foster good relationship and cooperation with a pool of smaller donors.
- To build IAN's capacities to understand and deal with unstable donor situation in Serbia
- To secure core funds
- To attract new donors for mid term/long term support
- To ensure funding from Government and its Ministries, EC and

companies

- To establish several independent and diversified financial resources which will reduce the risk of lack of funding

*To meet these objectives IAN will:*

- Develop a new approach to financing and fundraising that will be program-oriented
- Require program staff to allocate some of their time for fundraising
- Introduce the efficient ways of information flow
- Invest in human resources that will meet the above objectives i.e. training courses
- Produce regular annual report and audited accounts as a means of accountability to donors and wider stakeholders

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ANNEXES

## *Annex 1*

### *Key Documents used for strategic planning*

1. IAN strategic plan 2002-2005
2. Mapping of the External Environment in South Eastern Europe and Serbia Montenegro
3. Ministry of Human and Minority Rights of Serbia and Montenegro and MARRI, *Draft Strategy for Reintegration of Returnees Under Readmission Agreements*, 2005
4. National Committee for Mental Health, Ministry of Health of Republic of Serbia: National Mental Health Policy and Action Plan, Belgrade, October 2004.
5. Poverty Reduction Strategy Paper for Serbia, Government of the Republic of Serbia, Belgrade 2003
6. RAR Rapid Assessment and Response on HIV/AIDS among Especially Vulnerable Young People in South Eastern Europe –Report prepared by Elsie Wrong UNICEF, 2002
7. *Smith, A.*: HIV/AIDS and emergencies: analysis and recommendations for practice, February 2002
8. *Thematic review of national policies for education: Serbia*, Stability Pact for South Eastern Europe, 2001
9. UNAIDS report on Global Epidemic Trends, Press release 6 July 2004
10. UNHCR COUNTRY OPERATIONS PLAN OVERVIEW Country: State Union of Serbia and Montenegro, Planning Year: 2006

## *Annex 2: Fundraising SWOT analysis*

STRENGTHS (of the organisation)	WEAKNESSES (of the organisation)
<p>HR (Qualified, trained, young, skillful, experienced staff)</p> <p>Organisation promoting and supporting continuing staff professional development</p> <p>Experience in project writing, planning, managing, implementation, budget planning</p> <p>“Marketable” knowledge—psychotherapy, diagnostic, education in psychotherapy, diagnostic, data analyses</p> <p>Assets already secured (PCs, vehicles, data bases)</p> <p>Contacts with prominent professionals, experts and institutions in SCG and worldwide</p> <p>Cooperation with GOs and other stakeholders in Serbia</p> <p>Good networking on local and regional level</p> <p>Credibility of the organization among donors and beneficiaries (providing high quality service to beneficiaries)</p> <p>Comprehensive and professional approach to the beneficiaries</p> <p>Materials – publications, books, articles, paper presented at the conferences</p> <p>On going projects supported by EC</p>	<p>No employees trained to deal with fundraising and continuously working on fundraising</p> <p>No staff especially dedicated and responsible for fundraising</p> <p>Human resource management</p> <p>No skills in organizing income-generating activities and marketing</p> <p>Limited market for this kind of services</p> <p>Employees time for fundraising</p> <p>No funds foreseen for fundraising activities</p> <p>Lack of core funds</p> <p>Absence of development and financial strategic plan</p> <p>Ad hoc fundraising activities</p> <p>No PR strategy that could lead to other kinds of incomes</p> <p>Lack of communication with governmental organisations</p> <p>Contacts with prominent people</p>

OPPORTUNITIES (external)	CHALLENGES (external)
<p>Permanent need for our services among projects beneficiaries No other organisation working on the same issues (torture, education for vulnerable, HIV/AIDS counselling...)</p> <p>Increasing willingness of GOs to cooperate with NGOs and see them as partners</p> <p>EC funds available for consortiums (cooperation EU and non EU countries) Funds for new activities. Donor support for NGO activities</p> <p>Foreseen changes in legal regulation of NGOs status</p>	<p>Withdrawal of donors Lack of donation for NGOs sustaining (project driven organisation) Lack of interest in psycho-social assistance by donors in our country</p> <p>Political instability in the region Poor economic situation</p> <p>Status of NGOs in access to funds Increasing taxes and other financial obligations</p>

### *Annex 3: Assessment of funding opportunities for two years 2006-2007*

<b>Funding Source</b>	<b>Funding purpose</b>	<b>Donor requirements</b>	<b>Min/max funding</b>	<b>Use of funds/ restrictions</b>	<b>Min/max funding time</b>	<b>Application process/ deadlines</b>	<b>Likelihood of success</b>
Dutch Embassy, Tirana: Good governance grant	Good governance	Contribution of target group, no charitable activities.	Max. 25.000 Euro	Unknown (need to follow-up).	Max. 12 months	Appl. in English, submission to embassy	High
CAFOD	VCT development in Serbia	Contribution of target group, no charitable activities.	86 682 EUR		12 months	contract signed	100%
CIDA	VCT development in Serbia	Contribution of target group, no charitable activities.	37 545 EUR		18 months	contract signed	100%
Geneva Global	VCT development in Serbia	Contribution of target group, no charitable activities.	46 013 \$		12 months	contract signed	100 %

Funding Source	Funding purpose	Donor requirements	Min/max funding	Use of funds/ restrictions	Min/max funding time	Application process/ deadlines	Likelihood of success
MAIDS	Mental health and HIV expert centre development	Centre development, no services for direct beneficiaries	72 600 EUR		27 months	contract signed	100 %
United Nations Voluntary Fund for Victims of Torture	Support to victims of torture	Contribution to target group	-	Max 1/3 of the budget of the project	18 months	November 30 each year	100%
Delegation of the European Commission to the Republic of Serbia	Fostering of a culture of human rights	Projects should be designed in response to the situation of the country and to the specific needs of the target groups identified by the project.	Min 20.000 Euro Max 80.000 Euro	The requested contribution is equal to or higher than 50% of the total eligible costs or equal to or lower than 90 % of the total eligible costs	Min 6 months Max 24 months	August 31 2006	Medium

Funding Source	Funding purpose	Donor requirements	Min/max funding	Use of funds/ restrictions	Min/max funding time	Application process/ deadlines	Likelihood of success
Ministry of Labour, Employment and Social Policy - "Social Innovation Fund"	Development of the social care services	Partnership between one state institution from the social care system and one NGO	Min 1000.000 din (11.900 Euro) Max 5000.000 din (59.500 Euro)		Max 12 months	September 22 2006	90%
Republic of Serbia, Service for human and minority rights: Centre for integration for returnees	Establishing and empowerment of Centre for integration for returnees	Cooperation between GO's institutions and NGO's	To be decided	Unknown (need to follow-up).	Min 6 months; max 2 years	Appl. In Serbian, submission to Republic of Serbia, Service for human and minority rights	Medium
FRESTA/ NAB	Developing of CAT Tool	Networking	Max. 16.050,00 EURO	Restricted	Sept. 2006 – March 2008 (18 months)	Appl. In English	100%

# ANNEXES

Funding Source	Funding purpose	Donor requirements	Min/max funding	Use of funds/ restrictions	Min/max funding time	Application process/ deadlines	Likelihood of success
Serbian Refugee Council	Activities related to SRC mission (advocacy, Documentation -research Centre)	Partnership with other SRC member organisations.  Participation in other SRC initiatives.	App. 15000 EUR	Restricted	Max 12 months, until November 2007.	Appl. In Serbian, submission to SRC Secretariat in partnership with other members	High
Triangle	Legal assistance to refugees	Joint application of all Triangle members	Min. 6000 EUR	Restricted	Max 12 months	Application submitted in cooperation with other Triangle members	High
Kosovo Initiative Program	Information exchange and distribution through KIP web page on Kosovo municipality web sites	Cross border partnership in project implementation	Max 12000 EUR	Restricted	Max 12 months	Application in English to KIP Secretariat	Medium

# ANNEXES

Funding Source	Funding purpose	Donor requirements	Min/max funding	Use of funds/ restrictions	Min/max funding time	Application process/ deadlines	Likelihood of success
UNESCO	Setting up training program for people with hearing impairment	Developing models	Max 15.000 Euro	Restricted	Max. 12 months	Appl. in English submitted	Middle
Microsoft	IT development among vulnerable groups		Max 30.000 Euro	Restricted	Max. 12 months	Appl. in English will be submitted in October 2006	Middle
SEE-RAN	Telecentar Network		cc 26.000 Euro	Restricted	Max. 12 months	Appl. in English submitted	99%
Belgrade municipality	Education students with disabilities	Part of funds allocate to specific use	Max 2200 EUR	Restricted	Max. 12 months	Appl. in Serbian	100%
CARDS	CARDS regional support to return of refugees programme	20% of budget from other sources	Whole project 246 774 Euro only IAN 94 951 Euro	Restricted	Max. 12 months	Appl. in English submitted in June 2006	Middle
EAR/DRC	Community Stabilisation Support Programme	20% of budget from other sources	Max 56.946 Euro	Restricted	Max. 18 months	Appl. in English submitted in August 2006	Middle

<b>Funding Source</b>	<b>Funding purpose</b>	<b>Donor requirements</b>	<b>Min/max funding</b>	<b>Use of funds/ restrictions</b>	<b>Min/max funding time</b>	<b>Application process/ deadlines</b>	<b>Likelihood of success</b>
Fund for social innovations	Developing social care system in Serbia	Cooperation between GOs institution and NGOs Sustainability Reference needed	Cc 37.000 Euro	Restricted	Max. 12 months	Appl. in Serbian will be submitted	Middle
Open society fund	Increasing educational level among vulnerable groups	Reference needed	Unknown	Restricted	Unknown	Appl. in Serbian will be submitted	Middle

## Annex 4: IAN two-year operational plans 2006 – 2007

**OBJECTIVE 1: To provide psychosocial services for torture survivors and their family members, including individual ,group psychotherapy and counselling**

	ACTIVITIES	TIME FRAME	HUMAN RESOURCES	BUDGET FORECAST in EURO	FUND SOURCE	EXPECTED RESULTS
1	Individual psychotherapy and group psychotherapy	01/01/06 - 31/12/07	Programme director, 1 Coordinator ,3 psychotherapists,	12000+ 33600	CAFOD,UNV FVT,FREST A	600 beneficiaries psychologically treated
2	Counseling in the field, via mobile team	01/01/06 - 31/12/07	1Psychiatrist,Driver,2 psychotherapists 1Field worker	9600+4800	CAFOD,UNV FVT,FREST A	440 beneficiary psychologically treated
3	Individual and group supervisions	01/01/06 - 31/12/07	1 Supervisor	2000	CAFOD,UNV FVT,FREST A	Continual individual and group supervision for IAN psychotherapists working with difficult client or problem

**OBJECTIVE 2: To provide efficient medical services for trauma and torture survivors and their family members**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	BUDGET FORECAST in EURO	FUND SOURCE	EXPECTED RESULTS
1	Referral of clients to medical examination and treatment	01/01/06 - 31/12/07	Medical Director , 1 MD , 4 Counsellors IAN,Secretary Administrative Median	14000	CAFOD,UNV FVT,FREST A	All IAN Beneficiaries in the CRTV and in the field in need for medical treatment are referred to adequate IAN or public medical services
2	General somatic examination	01/01/06 - 31/12/07	Medical Director , 2 Medical specialists	8000	CAFOD,UNV FVT,FREST A	200 beneficiaries efficiently examined
3	Mobile team activities (visiting refugee centers with torture victims, home visits)	01/01/06 - 31/12/07	1 Medical specialists Median,Driver,Field worker	10000	CAFOD,UNV FVT,FREST A	180 patients treated in the field by mobile medical unit
4	Specialized medical examinations	01/01/06 - 31/12/07	2 Medical specialists	4000	CAFOD,UNV FVT,FREST A	110 patients examined and treated
5	Medicines subscription	01/01/06 - 31/12/07	2 Medical specialists	8000	CAFOD,UNV FVT,FREST A	250 IAN clients supplied with necessary medicines

**OBJECTIVE 3 : To provide education in best practise in working with FAS (failed asylum seekers) to professionals working in Centres for social work**

	ACTIVITIES	TIME FRAME	HUMAN RESOURCES	BUDGET FORECAST in EURO	FUND SOURCE	EXPECTED RESULTS
1	Coordination with Ministry for human and minorities rights and stakeholders in development of procedures for exception and assistance to failed asylum seekers	April/06 October/06	Programme director, coordinator		to be negotiated	Efficient procedure for exception and assistance to failed asylum seekers developed
2	Development of best practise in psycho-social, medical and informational assisting of failed asylum seekers	April/06 October/06	Programme director, 2 psychiatrists, 2 psychologists, legal adviser		to be negotiated	Best practise in psycho-social, medical and informational assisting of failed asylum seekers developed
3	Cooperation with the Ministry for human and minority rights and stakeholders in preparing and writing Manual for beneficiaries and for professionals working with failed asylum seekers in Centres for social work	April/06 October/06	Programme director, 2 psychiatrists, 2 psychologists, legal adviser		to be negotiated	Manual for beneficiaries and professionals working with failed asylum seekers prepared and written
4	Organisation of seminars for professionals working with failed asylum seekers in Centres for social work with the aim of introduction with Manual	October/06-April 07	Programme director, coordinator, 2 psychiatrists, 2 psychologists, legal adviser		to be negotiated	10 seminars in 10 target municipalities successfully organised
5	Evaluation of impact of Manual and Seminars at professionals knowledge and capability to work with FAS	April 07 June 07	Programme director, coordinator, 2 psychologists, 1 data base officer		to be negotiated	successful evaluation done through questionnaires and interviews with both professionals and beneficiaries

**OBJECTIVE 4: To provide efficient psycho-social, medical and informational help for failed asylum seekers**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	BUDGET FORECAST in EURO	FUND SOURCE	EXPECTED RESULTS
1	Survey with the aim of situation analyses, needs assessment, collection of relevant data about FAS	September/06- November/06	3 researchers, 1 data base analysts	10000	to be negotiated	survey made and data collected, analysed and published
2	Cooperation with state institutions involved in creation of policy and procedures concerning FAS	April/06 Dec/07	programme director, coordinator		to be negotiated	policy and procedures for FAS developed
3	Psycho-social help through individual and group psychotherapy to FAS and members of their families	Nov/06-Dec/07	Programme director, 1 Coordinator ,3 psychotherapists,	20000	CAFOD,UNV FVT,FREST A	300 beneficiaries psychologically treated
4	Medical help including general medical checking, diagnostic and treatment	Nov/06-Dec/07	2 Medical specialists	4000	CAFOD,UNV FVT,FREST A	110 patients examined and treated

**OBJECTIVE 5: To increase detection rate, appropriate referral and treatment of PTSD amongst IDPs and refugees by health care professionals and access to appropriate treatment of PTSD and other stress/ trauma related illnesses for vulnerable groups**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	BUDGET FORECAST in EURO	FUND SOURCE	EXPECTED RESULTS
1	Improved cooperation and coordination with state authorities, municipalities, and relevant Ministries	April/06 December/07	programme director, coordinators			mutual project with the governmental organisation
2	Participation and active presentation in conferences, seminars, round tables with topics of refugee, trauma, torture and consequences	April/05 April/07	programme director, experts in the field of trauma and torture (psychologists, psychiatrists, medical and legal experts)		CAFOD FRESTA UNVFVT	Active participation and presentation at conferences, seminars and round tables
3	Public presentation and dissemination of knowledge and experience of our Centre through media, domestic and international scientific papers, journals and books	April/05 April/07	experts in the field of trauma and torture (psychologists, psychiatrists, medical and legal experts)		IAN contribution	Appearances in media, presentations of scientific papers at the conferences, articles published in national and international journals and books
4	Activites dedicated to International Day of fighting against torture	April/05 April/07	programme director, coordinators, experts in the field of trauma and torture (psychologists, psychiatrists, medical and legal experts), volunteers		FRESTA, IRCT + IAN contribution	Round table organised, appearances in media, public event organised
5	Writing, printing, dissemination and presentation of Publication about torture and work of our Centre	April/05 April/07	programme director, coordinators, experts in the field of trauma and torture (psychologists, psychiatrists, medical and legal experts)	7200	FRESTA	Publication written, printed, disseminated and presented

**OBJECTIVE 6: To improve collaboration, coordination and sharing of experience, best practise, planning, lobbying, advocacy activities and information within networks of NGOs working with trauma and torture in the region and world-wide**

	ACTIVITIES	TIME FRAME	HUMAN RESOURCES	BUDGET FORECAST in EURO	FUND SOURCE	EXPECTED RESULTS
1	Continuation of on-going joint project with organisations from Bosnia and Herzegovina	January/06 December 07				
2	Organisation and participation in regional conferences	January/06 December 07	Programme director, coordinator, 2 psychiatrists, 2 psychologists			
3	Organisation and conducting Educational seminars for professionals working with torture victims in Bosnia and Herzegovina	Sep/06 June/07	1 coordinator, 2 psychiatrists, 1 Medical specialists Median, driver	25000	to be negotiated with UNVFVT	Organisation of 6 seminars for 60 professionals working with torture victims
4	Active participation in meetings of diferent networks (IRCT, BA.N, SEE-RAN etc.)	January/05 December/07	1 programme director, 1 coordinator		IRCT, FRESTA	Attendance on 10 meetings

**OBJECTIVE 7: To provide psychological and medical help to witnesses - victims of torture and their family members**

	ACTIVITIES	TIME FRAME	HUMAN RESOURCES	BUDGET FORECAST in EURO	FUND SOURCE	EXPECTED RESULTS
1	Psychological counseling/psychotherapy before and after witnessing in the court	September/06 December 07	Programme director, coordinator, 2 psychiatrists, 2 psychologists	25000 To be negotiated with EU	EUROPEAN UNION	80 beneficiaries psychologically prepared for witnessing
2	Medical assistance	September/06 December 07	Medical Director , 2 Medical specialists	20000 To be negotiated with EU	EUROPEAN UNION	80 beneficiaries efficiently examined
3	Acompaning victims-witnesses during the trial	September/06 December 07	2 psychiatrists	8.000 To be negotiated with EU	EUROPEAN UNION	60 beneficiaries accompanied during the trial
4	Forensic expertise for witnesses - victims of torture	September/06 December 07	1 forensic expert	7.000 To be negotiated with EU	EUROPEAN UNION	35 beneficiaries examined by forensic expert

**OBJECTIVE 1: Sharing our know how with other organisations (Gos and NGOs) in Serbia and contribute to support, training, supervision staff of VCT centres**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	BUDGET FORECAST in EURO	FUND SOURCE	EXPECTED RESULTS
1	Ongoing work to implement best practice VCT counselling by IAN staff	April/05 April/07	V. Andjelkovic N. Cvetkovic Jovic	92338	CAFOD GG CIDA -in the phase of negotiations	4000 beneficiaries received counselling prior taking HIV test and ongoing counselling and support after receiving test results
2	Documenting experiences and presenting effects indicators of the IAN holistic approach in VCT development	Nov/05- Nov/06	N. Cvetkovic Jovic V. Andjelkovic	37925	GG CIDA-in phase of negotiations	10 articles documenting changes resulted from holistic approach in fighting HIV-AIDS
3	Design training and support instructional plans according to the specific needs of organisations and standards recommended by CIPD	April 05-April 07	V. Andjelkovic	6000	Beneficiary organisations	5 training and supervision workshops evaluation showed usage of standards training design and implementation and satisfaction of participants

**OBJECTIVE 2: Develop and implement the advocacy strategy which will lead on accepting standards recommended by WHO and UNAIDS in VCT on national level**

	ACTIVITIES	TIMEFRAME	LEAD PERSON	BUDGET FORECAST in EURO	FUND SOURCE	EXPECTED RESULTS
1	Promotion of documents describing best practices issued by UNAIDS and WHO and evidence of their implementation in our country	Nov/05- Jan/07	V. Andjelkovic N. Cvetkovic Jovic	18576	CAFOD CIDA- in the phase of negotiations	20% increased number of professionals and community workers recognise ways of implementation of recommendations of WHO and UNAIDS
3	Lobbying and advocacy of national government to develop health policies that underpins efficient primary health response to HIV	April/05 April/07	V. Andjelkovic N. Cvetkovic Jovic	22224	CAFOD CIDA- in the phase of negotiations	Protocol of VCT work, and outline of VCT counsellor curriculum included in action plan of National HIV program

**OBJECTIVE 3: Working with associations and other organisations to contribute to an equal care and treatment for HIV/AIDS affected people**

	ACTIVITIES	TIMEFRAME	LEAD PERSON	BUDGET FORECAST in EURO	FUND SOURCE	EXPECTED RESULTS
1	Counselling work and promotion activities with especially vulnerable people focusing on decreasing self stigma and discrimination	April/05 April/07	V. Andjelkovic N. Cvetkovic Jovic	19105	GG CAFOD CIDA in the phase of negotiations	10% of vulnerable people approaching our VCT centre and 3 leaflets produced with participation of PLWHA
2	Technical and operational support to associations of PLWHA and referral improvement to access ART therapy	April/05 April/07	V. Andjelkovic N. Cvetkovic Jovic	8800	CAFOD	2 associations supported in accountability and other technical issues

**OBJECTIVE 4: Offering our experience in implementation of holistic approach and research findings to other partners abroad**

	ACTIVITIES	TIME FRAME	LEAD PERSON	BUDGET FORECAST in EURO	FUND SOURCE	EXPECTED RESULTS
1	Creation of improved data-basis on all clients using VCT centre	May/06	V. Andjelkovic	3780	CAFOD CIDA - in the phase of negotiations	Collected general data, HIV related behaviours and services provided by IAN counsellors for 4000 beneficiaries
2	Research on HIV prevalence and risk behaviours of Sex Workers and Intravenous Drug Users	Sep/05 Nov/05	V. Jovic V. Andjelkovic	13414	UNDP	800 subjects assessed with previously designed Imperial Co ledge and CDC methodology
3	Publicise and promote IAN findings	Sep/05 April/07	V. Andjelkovic V. Jovic	25000	Not find To be negotiated with HPVPI	Attendance on 2 conferences promoting research findings and 5 articles promoting research findings translated in English

**OBJECTIVE 1: To set up model of cooperation with government institution (psychiatric hospital) in order to implement community based**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	EXPECTED RESULTS
1	To set up core team	01/01/06 - 01/02/06	Programme director, 2 staff (PT)	Core team of three people working part time established, to be responsible for development of mental health programme
2	To define goals, objectives and activities plan	01/01/06 - 30/06/06	Programme director, 2 staff (PT)	Strategic plan for IAN community mental health department
3	To assess government mental health services in Serbia and prepare report	01/01/06 - 30/06/06	Programme director, 2 staff (PT)	Report on mental health care system and country situation analysis
4	To assess contexts of mental health reforms in the country		Programme director, 2 staff (PT)	Report on mental health care system reforms and achievements
5	To contact government institutions and individuals in order to define model of cooperation between IAN and government institution in development community mental health services	01/01/06 - 31/12/06	Programme director, 2 staff (PT)	Memorandum of understanding with potential partners

**OBJECTIVE 2: Search for the partner/expert to assist with the feasibility study, model development and gaining the recognition**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	EXPECTED RESULTS
1	To make contact with experts international and national (individuals, institutions, ministries) who could provide support in development community mental health services	01/01/06 - 31/09/06	Programme director, 2 staff	List of individuals and institutions that could help in community mental health development
2	To define model of community mental health development according to contexts, available resources and possibility of support from ministries	01/01/06 - 01/06/06	Programme director, 2 staff, partners	Model of community mental health development defined in the form of transformation of existing resources
3	To participate actively in Stability Pact activities in order to advocate for mental health reforms in Serbia and get experiences from the region	01/01/06 - 31/12/07	Programme director, partners	Network of regional experts functioning and regional cooperation established

**OBJECTIVE 3: Identifying potential partners and donors in establishment of community based psychological programmes for individuals with mental health disorder**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	EXPECTED RESULTS
1	To analyse information about potential donors and partners for community mental health development		Programme director, 2 staff	List of potential donors
3	To make contact with GIP	01/01/06 - 30/10/06	Programme director, 2 staff	Memorandum of understanding with GIP
4	Project proposal for establishing mental health services development	01/12/06 - 31/03/07	Programme director, 2 staff	One project proposal elaborated and submitted to potential donor.
5	To maintain communication and relationship with mental health institutions and individuals in order to develop network that could advocate for community mental health development	01/12/06 - 31/12/07	Programme director, 2 staff	IAN Team coordinating the Task force of MH professionals supportive to MH reforms

**OBJECTIVE 1: To establish Human Rights Department**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	EXPECTED RESULTS
1	To set up core team	01/01/06 - 31/12/06	Programme coordinator	
2	To conduct strategic planning and situation analysis	01/01/06 - 31/12/06	Programme Coordinator, 2 Lawyers	

**OBJECTIVE 2: To protect Human Rights of Forcibly mobilised Refugees**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	EXPECTED RESULTS
1	To inform clients about their rights regarding forcible mobilisation	01/01/06 - 31/12/06	Programme Coordinator, 2 Lawyers, Bookkeeper	1000 beneficiaries informed
2	To perform legal representation in court for forcibly mobilised persons	01/01/06 - 31/12/06	Programme Coordinator, 2 Lawyers, Bookkeeper	50 ongoing claims for compensation processes continued and 10 new claims by returnees to Croatia started and handled before competent courts in Serbia
3	To perform legal representation before the Serbian Court for war crimes, and before European Court of Human Rights in Strassbourg	01/01/06 - 31/12/06	Programme Coordinator, 4 Lawyers, 3 Legal experts, Bookkeeper	New approach towards the matter will result extensive compensation to all forcibly mobilised refugees. This will also result different practice in compensation claims of other war victim groups.
4	To collect data regarding psychological, legal and human rights status of forcibly mobilised refugees and returnees and produce recommendations on good practices	01/01/06 - 31/12/06	Programme Coordinator, 2 Lawyers, Publication Editor, Bookkeeper	Publication prepared collecting experiences, recommendations and good practice
5	To network with relevant go, ngo's and distinguished experts in organising round tables, pressure groups in order to change state misconduct in human rights practice.	01/01/06 - 31/12/06	group of the human rights experts experts	creation of better democratic environment in the country
6	To increase awareness about the problem of forcibly mobilised refugees in SaM	01/01/06 - 31/12/06	Programme Coordinator, 2 Lawyers, Bookkeeper	General and expert public introduced with the problems of forcibly mobilised persons in SCG through one high profile roundtable, focus groups of beneficiaries, regular contacts with institutions and media, press releases and press conferences.

**OBJECTIVE 3: Human Rights Protection of Forcibly mobilised Refugees**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	EXPECTED RESULTS
1	To provide information and legal aid to refugees from Croatia and BiH	01/01/06 - 31/12/06	Programme Coordinator, 2 Legal advisers	resolution of the property issues, pensions, labour rights, and documents by the beneficiaries on the ground of IAN activities
2	To provide legal and informational support to refugees and IDPs in the process of closure of collective centres in Serbia	01/01/06 - 31/12/06	Programme Coordinator, 2 Legal advisers, Field Officer, Driver	Closure of the collective centres in Serbia is conducted with least level of turbulence
3	Information provision to IDPs, IDP associations and IDP assisting NGOs regarding relevant issues related to Kosovo and Metohija through web portal	01/01/06 - 31/12/06	Programme Coordinator, Info Officer, Web Master	400 beneficiaries received the information
4	Conducting researches on HR status of refugees, returnees and IDPs and publishing results	01/01/06 - 31/12/06	Research Coordinator, Legal adviser, HR expert, Psychologist, Statistics expert, Publication editor	research conducted successfully-issued in written form
4	Advocating for improvement of the refugee status in the region	01/01/06 - 31/12/06	Programme Coordinator, Legal adviser, HR expert, PR	refugee status improved
5	Advocating for independent monitoring mechanisms for places where asylum seekers are accommodated	01/01/06 - 31/12/06	Programme Coordinator, Lawyer,	independent monitoring body established
6	Providing legal aid to asylum seekers in regulating asylum status	01/01/06 - 31/12/06	Lawyer	legal aid provided to asylum seekers to Serbia and third countries
7	Report writing	01/01/06 - 31/12/06	Research Coordinator, Legal adviser, HR expert, Psychologist, Statistics expert, Publication editor	Report written and represented to relevant bodies with the findings and recommendations.

**OBJECTIVE 1: Human Rights Protection of Forcibly mobilised Refugees**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	EXPECTED RESULTS
1	Informing clients about their rights regarding forcible mobilisation and right to redress through court proceedings and exercising their status rights in country of origin	01/01/07 - 31/12/07	Programme Coordinator, 2 Lawyers, Bookkeeper	1000 beneficiaries informed
2	Legal representation in court for their claims for compensation of damages and representation for obtaining their status rights before administrative bodies	01/01/07 - 31/12/07	Programme Coordinator, 2 Lawyers, Bookkeeper	50 ongoing claims for compensation processes continued and 10 new claims by returnees to Croatia started and handled before competent courts in Serbia
3	Legal representation before the Serbian Court for war crimes, and before European Court of Human Rights in Strassbourg	01/01/07 - 31/12/07	Programme Coordinator, 4 Lawyers, 3 Legal experts, Bookkeeper	New approach towards the matter will result extensive compensation to all forcibly mobilised refugees. This will also result different practice in compensation claims of other war victim groups.
4	To collect data regarding psychological, legal and human rights status of forcibly mobilised refugees and returnees and produce recommendations on good practices	01/01/07 - 31/12/07	Programme Coordinator, 2 Lawyers, Publication Editor, Bookkeeper	Publication prepared collecting experiences, recommendations and good practice
5	To network with relevant go, ngo`s and distinguished experts in organising round tables, pressure groups in order to change state misconduct in human rights practice.	01/01/07 - 31/12/07	group of the human rights experts experts	Creation of better democratic enviroment in the country
6	To increase awareness about the problem of forcibly mobilised refugees in SaM	01/01/07 - 31/12/07	Programme Coordinator, 2 Lawyers, Bookkeeper	General and expert public introduced with the problems of forcibly mobilised persons in SCG through one high profile roundtable, focus groups of beneficiaries, regular contacts with institutions and media, press releases and press conferences.

**OBJECTIVE 2: Human Rights Protection of Refugees, IDPs and Asylum Seekers**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	EXPECTED RESULTS
1	To provide legal and informational support to refugees and IDPs in the process of closure of collective centres in Serbia	01/01/07 - 31/12/07	Programme Coordinator, 2 Legal advisers, Field Officer, Driver	Closure of the collective centres in Serbia is conducted with least level of turbulence
2	Information provision to IDPs, IDP associations and IDP assisting NGOs regarding relevant issues related to Kosovo and Metohija through web portal	01/01/07 - 31/12/07	Programme Coordinator, Info Officer, Web Master	400 beneficiares recieved the information
3	Conducting researches on HR status of refugees, returnees and IDPs and publishing results	01/01/07 - 31/12/07	Research Coordinator, Legal adviser, HR expert, Psychologist, Statistics expert, Publication editor	Research conduceted succeseffuly-issued in written form
4	Advocating for improvement of the refugee status in the region	01/01/07 - 31/12/07	Programme Coordinator, Legal adviser, HR expert, PR	Refugee status improved
5	Advocating for independant monitoring mechanisms for places where asylum seekers are accommodated	01/01/07 - 31/12/07	Programme Coordinator, Lawyer,	independant monitoring body estblished
6	Providing legal aid to asylum seekers in regulating asylum status	01/01/07 - 31/12/07	Lawyer	Legal aid provided to asylum seekers to Serbia and third countries

**OBJECTIVE 3: HR protection of mentally ill through support to Mental Health Code**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	EXPECTED RESULTS
1	Preparing and drafting the bills regarding mental health regulation	01/01/07 - 31/12/07	programme coordinator, two lawyers, psychiatrists and social worker	Relevant draft text prepared
2	Public advocacy and discussion for reaching a bill on mental health and other relevant laws	01/01/07 - 31/12/07	programme coordinator, two lawyers, psychiatrists and social worker	Law on mental health comes to effective power

**OBJECTIVE 4: Education in Human Rights for refugees, minority groups and other groups at risk**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	EXPECTED RESULTS
1	Providing information on human rights education. Stressing the importance of this kind of education	01/01/07 - 31/12/07	Programme Coordinator, 2 PR officers	1500 persons received the information on human right education opportunities
2	Providing human right education to refugees, minority groups, unemployed	01/01/07 - 31/12/07	Programme Coordinator, 20 Teacher from different fields both IAN personel and visiting teachers.	150 courses attendants, with drastically increased knowledge and understanding of Human Rights. The participants will obtain the capacity to understand their entitled rights, to promote them, and to stand for their application and protection, in everyday situations. Achieving the better sensitivity to transition changes, and realising their necessity.
3	Conducting researches on HR knowledge of attendants, society as whole and publishing results	01/01/07 - 31/12/07	Programme Coordinator, lawyer, psychologist	1 relevant research conducted and published
4	Advocating for the improvement of the Human rights practice, based on HR education practice	01/01/07 - 31/12/07	Programme Coordinator, lawyer, psychologist	human rights practice improved
5	Issuing the HR manuals and handbooks	01/01/07 - 31/12/07	Programme Coordinator, lawyer, psychologist	Possible IAN recommendations accepted and included into the final version of the Law

**OBJECTIVE 5: Education in Human Rights for mental health professionals**

ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	EXPECTED RESULTS
1 Assessment of knowledge level of the mental health professionals in mental health institutions, and local NGO activists whose competence represents mental health.	01/01/07 - 31/12/07	Programme Coordinator, lawyer, psychologist, bookkeeper, driver	Assessment of the situation successfully conducted
2 Organisation of trainings	01/01/07 - 31/12/07	Programme Coordinator, lawyer, psychologist, bookkeeper, driver	Training conducted as planned (50 attendants)
3 Evaluation of trainings	01/01/07 - 31/12/07	Programme Coordinator, lawyer, psychologist, bookkeeper, driver, six lecturers of various vocation relevant to the matter	Evaluation and measurement of the overall results executed in accordance to good practice and rules of the quality control.

**OBJECTIVE 6: Human Rights Protection of Torture survivors (both war-related and police torture survivors)**

ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	EXPECTED RESULTS
1 Providing direct legal aid to beneficiaries	01/01/07 - 31/12/07	Programme Coordinator, 1 Lawyer, 1 Researcher-Legal adviser	100 beneficiaries received legal advised, 10 beneficiaries represented in civil and criminal court
2 Advocate for the ratification of the Optional Protocol to the UN Convention against Torture	01/01/07 - 31/12/07	Programme Coordinator, 1 Lawyer, PR, Volunteers	1. Initiative for ratification of OPCAT signed by NGOs 2 State ratified OPCAT
3 Raising public awareness about the issue of torture, its consequences and methods of prevention, with strong emphasis on the promotion of human rights	01/01/07 - 31/12/07	Programme Coordinator, 1 Lawyer, PR	1. Knowledge and attitudes about torture in general population changed 2. Report about human rights conditions in places of detention written and case studies 3. At least 1 appearance on the media and 1 public lecture delivered
4 Educating professionals working in NGO in issues concerning nature of torture and its consequences and trained in the proper procedure of interview conducting and evidence about torture.	01/01/07 - 31/12/07	Programme Coordinator, 2 Trainers ( Lawyer, Psychologist)	20 professionals educated working in NGO in issues concerning nature of torture and its consequences and trained in the proper procedure of interview conducting and evidence about torture.

**OBJECTIVE 7: Human rights protection of people living with HIV/AIDS**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	EXPECTED RESULTS
1	Promoting human rights of people living with HIV/AIDS through information brochures	01/01/07 - 31/12/07	Programme Coordinator, Lawyer, Brochure Editor	Wide public informed about rights of people living with HIV/AIDS
2	Providing legal aid in cases of discrimination as a result of illness	01/01/07 - 31/12/07	Lawyer	5-10 clients received legal aid
3	Promoting and drafting the Code on prevention and protection of HIV positive and people living with AIDS	01/01/07 - 31/12/07	Legal team consisted of IAN lawyers, and experts from other fields	Law on prevention and protection of HIV positive and people living with AIDS comes to effective power

**OBJECTIVE 8: HR protection of mentally ill through mental health institutions monitoring**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	EXPECTED RESULTS
1	Contol of the overall treatment of patients with mental disorders in mental heath institutions	01/01/07 - 31/12/07	Programe coordiantor, bookkeeper, driver, two lawyers, psychiatrists and social worker	Improvement of the treatment of the persons with mental disorders
2	Writing report on the findings	01/01/07 - 31/12/07	programe coordiantor, two lawyers, psychiatrists and social worker	Improvement of the treatment of the persons with mental disorders
3	Promotion of the rights of the Mental health institutions patients	01/01/07 - 31/12/07	Programme coordiantor, PR manager	Improvement of the treatment of the persons with mental disorders

**OBJECTIVE 1: IAN Telecenter Lifelong Learning Programme for vulnerable groups - To provide training through the lifelong learning programme to vulnerable groups in ICT skills, English language and Life skills for more successful social inclusion and increased employment perspectives of members of these groups**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	BUDGET FORECAST in EURO	FUND SOURCE	EXPECTED RESULTS
1	IT training	01/01/06 - 31/12/06	Telecenter Manager, 3 IT Trainers	78000	EC, FRESTA, DCI, Microsoft, Market Income	730 beneficiaries trained in basic ICT skills in compliance with ECDL model
2	English language training	01/01/06 - 31/12/06	Telecenter Manager, 2 English Language Trainers	19000	FRESTA, DCI, Market Income	128 beneficiaries trained in English language
3	Life skills training	01/01/06 - 31/12/06	Telecenter Manager, 6 Life Skills Trainers	20000	EC, FRESTA, DCI, CAFOD, Market Income	84 beneficiaries trained in life skills

**OBJECTIVE 2: Development of Telecentar activities to a Job Club and transformation into an Employment Agency – aiming to provide participants with the latest news from labour market, to help them prepare job applications and to establish relations with employers.**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	BUDGET FORECAST in EURO	FUND SOURCE	EXPECTED RESULTS
1	To monitor advertise vacancies and inform participants about them	01/01/06 - 31/12/06	Education Unit Manager, IAN Telecentar Manager, 6 Life Skills Trainers	2400	DCI	All unemployed beneficiaries informed about job opportunities
2	To help participants prepare job applications	01/01/06 - 31/12/06	Education Unit Manager, IAN Telecentar Manager, 6 Life Skills Trainers	4800	DCI	Applications prepared for at least 50 beneficiaries
3	To establish relations with employers and National Employment Service in order to have first the latest news from labour market and to build reputation as a good Employment service provider	01/01/06 - 31/12/06	Education Unit Manager, IAN Telecentar Manager	2400	DCI	Relations established and, wherever is possible, formalized.

**OBJECTIVE 3: Telecentar Network capacity building - To develop sustainable Telecentars both in financial and human resources terms so that the model will be replicated again in the region.**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	BUDGET FORECAST in EURO	FUND SOURCE	EXPECTED RESULTS
1	To certify one staff member of the Telecentars network as Certified Linux Trainer, one staff member as Certified Macromedia Flash MX and one staff member as Microsoft Certified Trainer	01/01/06 - 31/12/06	Network Coordinator, Telecentar Managers, IT Trainers	5000	DCI, FRESTA	3 staff members (at least 1 from IAN) certified
2	To develop a first draft of the Telecentars' Quality Manual for Training, to ensure the same quality standards in continuous capacity building of new competencies.	01/01/06 - 31/12/06	Network Coordinator, Telecentar Managers	2000	DCI, FRESTA	First draft of the Telecentars' Quality Manual for Training developed
3	To develop a first draft of the Telecentars Accreditation Scheme, in order to simplify quality growth of the Telecentars network.	01/01/06 - 31/12/06	Network Coordinator, Telecentar Managers	2000	DCI, FRESTA	First draft of the Telecentars Accreditation Scheme developed
4	To continue membership as an Authorized European Computer Driving Test Centre for all four Telecentars	01/01/06 - 31/12/06	Telecentar Managers	4000	DCI, FRESTA	ECDL Membership continues
5	To certify at least one Telecentar as Microsoft Certified Partner and include Microsoft technology in Telecentars Network	01/01/06 - 31/12/06	IAN Telecentar Manager	2000	DCI, FRESTA	IAN Telecentar to become Microsoft Training Center
6	To develop webdesign course and include it in IT curriculum	01/01/06 - 31/12/06	IAN Telecentar Manager, IT Trainers	1800	FRESTA	Webdesign course developed and integrated in IT curriculum
7	To develop entrepreneurship courses and include them in Telecentars curriculum	01/01/06 - 31/12/06	Network Coordinator, Telecentar Managers, Entrepreneurship Trainers	8000	DCI, FRESTA	Entrepreneurship curriculum developed. Trainers identified and prepared.
8	To develop Life skills for pupils courses and include them in Telecentars curriculum	01/01/06 - 31/12/06	Network Coordinator, Telecentar Managers, Entrepreneurship Trainers	2300	DCI, FRESTA	Entrepreneurship curriculum developed. Trainers identified and prepared.

**OBJECTIVE 1 : IAN Telecenter Lifelong Learning Programme for vulnerable groups - To provide training through the lifelong learning programme to vulnerable groups in ICT skills, English language, Life skills and Entrepreneurship skills for more successful social inclusion and increased employment perspectives of members of these groups**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	BUDGET FORECAST in EURO	FUND SOURCE	EXPECTED RESULTS
1	IT training	01/01/07 - 31/12/07	Telecenter Manager, 5 IT Trainers	109200	EC, FRESTA, DCI, Market Income	1020 beneficiaries trained in basic ICT skills in compliance with ECDL model
2	English language training	01/01/07 - 31/12/07	Telecenter Manager, 4 English Language Trainers	26600	FRESTA, DCI, Market Income	180 beneficiaries trained in English language
3	Life skills training	01/01/07 - 31/12/07	Telecenter Manager, 6 Life Skills Trainers	28000	EC, FRESTA, DCI, Market Income	120 beneficiaries trained in life skills
4	Entrepreneurship skills training	01/01/07 - 31/12/07	Telecenter Manager, 2 Entrepreneurship Skills Trainers	10000	EC, FRESTA, DCI, Market Income	40 beneficiaries trained in entrepreneurship skills
5	Life skills for pupils training	01/01/07 - 31/12/07	Telecenter Manager, 6 Life Skills Trainers	9000	FRESTA, Market Income	40 beneficiaries trained in life skills

**OBJECTIVE 2: Opening of Employment Agencies in IAN Telecenter – To upgrade existing Job Club into Employment Agency in our Telecenter aiming to provide participants with the latest news from labour market, to help them prepare job applications, to establish relations with employers and to mediate between our beneficiaries and employers.**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	BUDGET FORECAST in EURO	FUND SOURCE	EXPECTED RESULTS
1	To monitor advertise vacancies and inform participants about them	01/01/07 - 31/12/07	Education Unit Manager, IAN Telecenter Manager, 6 Life Skills Trainers	4800	DCI, Market Income	All unemployed beneficiaries informed about job opportunities
2	To help participants prepare job applications	01/01/07 - 31/12/07	Education Unit Manager, IAN Telecenter Manager, 6 Life Skills Trainers	14400	DCI, Market Income	Applications prepared for at least 150 beneficiaries
3	To maintain existing relations with employers and National Employment Service and to establish new relations in order to have first the latest news from labour market and to build reputation as a good Employment service provider	01/01/07 - 31/12/07	Education Unit Manager, IAN Telecenter Manager	4800	DCI, Market Income	Relations established and, wherever is possible, formalized.
4	To establish data base of unemployed beneficiaries with all relevant data	01/01/07 - 31/12/07	Education Unit Manager, IAN Telecenter Manager	6000	Market Income	Data base established and utilized
5	To secure full service to our beneficiaries - mediation, legal representation, etc... in employment process	01/01/07 - 31/12/07	Education Unit Manager, IAN Telecenter Manager, Lawyer, Employment officer	12000	Market Income	Data base established and utilized

**OBJECTIVE 3: Telecentar Network capacity building - To develop sustainable Telecentars both in financial and human resources terms so that the model will be replicated again in the region.**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	BUDGET FORECAST in EURO	FUND SOURCE	EXPECTED RESULTS
1	To certify one staff member of the Telecentars network as Certified Linux Trainer, one staff member as Certified Macromedia Flash MX and one staff member as Microsoft Certified Trainer	01/01/07 - 30/06/07	Network Coordinator, Telecentar Managers, IT Trainers	2500	DCI, FRESTA	3 staff members (at least 1 from IAN) certified
2	To develop a first draft of the Telecentars' Quality Manual for Training, to ensure the same quality standards in continuous capacity building of new competencies.	01/01/07 - 30/06/07	Network Coordinator, Telecentar Managers	1000	DCI, FRESTA	First draft of the Telecentars' Quality Manual for Training developed
3	To develop a first draft of the Telecentars Accreditation Scheme, in order to simplify quality growth of the Telecentars network.	01/01/07 - 30/06/07	Network Coordinator, Telecentar Managers	1000	DCI, FRESTA	First draft of the Telecentars Accreditation Scheme developed
4	To continue membership as an Authorized European Computer Driving Test Centre for all four Telecentars	01/01/07 - 30/06/07	Telecentar Managers	2000	DCI, FRESTA	ECDL Membership continues
5	To continue membership as Microsoft Certified Partner	01/01/07 - 30/06/07	IAN Telecentar Manager	1000	DCI, FRESTA	IAN Telecentar to become Microsoft Training Center

**OBJECTIVE 1: To contribute to better understanding of the biological basis of psychophysical profiles of patients with posttraumatic stress**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	FUND SOURCE	EXPECTED RESULTS
1	Initial phone contact with clients and invitation to participate in the study	01/01/06 - 31/12/06	1 Coordinator, 1 secretary, 5 psychologists	EUROPEAN COMMISSION	1000 subjects contacted
2	Preparation and administration of preliminary assessment battery	01/01/06 - 31/12/06	1 Coordinator, 1 secretary, 5 psychologists	EUROPEAN COMMISSION	1000 subjects assessed
3	Initial assessment of clients and decision about further participation, informed consent assignment	01/01/06 - 31/12/06	1 Coordinator, 1 secretary, 5 psychologists	EUROPEAN COMMISSION	500 subjects initially assessed for PTSD and comorbidity
4	Comprehensive assessment of clients in KBC premises	01/07/06 - 31/12/06	5 psychologists	EUROPEAN COMMISSION	400 subjects tested
5	Data entry, material preparation, copying, correspondence	01/07/06 - 31/12/06	1 coordinator, 1 secretary	EUROPEAN COMMISSION	Data-entry comprising variables for 400 subjects completed
6	Coordination of activities in Belgrade's institutions participating in the study	01/07/06 - 31/12/06	4 research coordinators	EUROPEAN COMMISSION	Coordination of the main body of activities (among institutions in Belgrade) successful
7	Coordination of psychological assessment/data analysis activities in all centers, here and abroad	01/07/06 - 31/12/06	4 research coordinators	EUROPEAN COMMISSION	Psychological assessment properly done in each center, results comparable across centers
8	Coordination of overall project activities	01/07/06 - 31/12/06	8 research coordinators	EUROPEAN COMMISSION	Project properly coordinated and managed

**OBJECTIVE 2: To disseminate research results from various projects in which IAN participated**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	FUND SOURCE	EXPECTED RESULTS
1	Scientific articles writing and negotiation with referees	01/01/06 - 30/06/07	3 psychologists, 2 psychiatrists, 1 sociologist, 1 biophysicist	VOLUNTARY	Dissemination of the research results by writing 5 scientific articles published in international journals
2	Activities on the organization of the scientific meeting in Belgrade (June, 2007)	01/01/06 - 1/31/06	20 collaborators	VOLUNTARY	Dissemination of the research results, recognition by scientific community, further development of the network of excellence

**OBJECTIVE 3: To expand research unit activities**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	FUND SOURCE	EXPECTED RESULTS
1	Introduction and coordination of new workpackages added recently to the main body of the project "Psychobiology of PTSD"	01/01/06 - 31/12/06	5 coordinators	VOLUNTARY	At least one new workpackage added to the main body of the project "Psychobiology of PTSD"
2	Writing new proposals for scientific studies	01/01/06 - 31/12/06	3 coordinators	VOLUNTARY	At least one new project proposal accepted and financially supported

**OBJECTIVE 4: Standardization of psychological measuring instruments**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	FUND SOURCE	EXPECTED RESULTS
1	Contacts with tests/scales publishers in order to obtain permission for use of the instruments	01/01/06 - 31/12/06	1 secretary	UNKNOWN	At least one permission for use of the instrument and its standardization obtained J18
2	Activities on the standardization of psychological measuring instruments on Serbian population	01/01/06 - 31/12/06	3 coordinators, 10 psychologists	UNKNOWN	At least one test standardized for the use on Serbian population

**OBJECTIVE 5: To contribute to better understanding of the effectiveness of our rehabilitation activities**

	ACTIVITIES	TIMEFRAME	HUMAN RESOURCES	FUND SOURCE	EXPECTED RESULTS
1	Measurement of the impact of our rehabilitation services on our clients' well-being	01/01/06 - 31/12/06	3 psychologist	UNKNOWN	Reporting of the effectiveness of our rehabilitation services in the form of internal technical report or scientific article



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