



**STRATEGIC PLAN
OF
COMMUNITY BUILDING MITROVICA (CBM)
2013- 2016**

Mitrovica, November 2013

FOREWORD

CBM has celebrated 10 years of active engagement in the Mitrovica region and Kosovo in 2011, aiming to identify and advance common interests of citizens through facilitation of interethnic dialogue and advocacy, as well as strengthening civil society and ensuring accountability in institutions. However even in 2013, Mitrovica is far from a safe place where people can freely move and exchange ideas, or where institutions are accountable, or civil society is strong and grass rooted.

CBM has endeavoured to address these pressing issues throughout its existence, by implementing programmes in several sectors, in partnerships with several organizations and target groups, by facilitation of stronger civil society organizations and cooperation (in Mitrovica, Kosovo and beyond) and employing different methodologies.

CBM's success has been visible and recognized by local and international stakeholders, the media and the wider public. CBM, more importantly had the support of the local population, and their trust from all ranks, as CBM employs and works with all ethnic groups in Mitrovica.

CBM has defined its clear mission and vision as well as its strategic objectives as reflected in CBM Strategic Plan of 2011. However, considering the political changes in external environment affecting directly the area of work of CBM, the management has decided to conduct the review of strategic objectives and its action plan and adapt them to the needs of communities in practice. Moreover, CBM management considered that the whole team of CBM needs to confirm their commitment, strengthen their beliefs in the values of CBM and further strengthen their capacities.

For the reasons above CBM management considered that they should review the strategic plan and asses the capacities of the CBM team to better reach the new- revised objectives.

This Document reviews the: analyses and challenges in external context, CBM's history, CBM's new role, its vision, mission and long-term goals as well as values and principles on which the work of CBM is based. It was formulated also on the basis of the previous CBM's Strategic Plan of the year 2011.

CBM History/Profile

After 12 years of operations aiming to fulfil the vision of “**Mitrovica as a safe place**” CBM has still a lot to achieve. CBM has provided contributions to solutions to societal challenges which will serve as an exceptional foundation for future development and growth of CBM as a “local organization that identifies and advances joint interests of citizens through facilitation of interethnic dialogue and advocacy, as well as strengthening of civil society toward accountable institutions”.

CBM was founded after the devastating war in Kosovo ended. It was initiated in March 2001 by IKV (Interchurch Peace Council) from the Netherlands, together with Mitrovica citizens. Soon, it became an important stakeholder amidst the NGO community, providing advice, facilities or capacity building. CBM as an organization has been gradually growing throughout the years, with active involvement in the fields of peace and community building and has gained a highly respected reputation on both sides of the river. CBM’s reputation as an example of groundbreaking frontline inter-ethnic cooperation is not confined to Mitrovica or Kosovo, but extends beyond.

CBM has also been active in strengthening the role of the civil society, rights of women and youth, media, monitoring the status of human rights in Mitrovica and increasing civic participation in decision making process.

CBM is member to several networks/partnerships/platforms: Pro Peace Platform, CIVIKOS platform, CRYM (Centre for Resources Youth and Media) coalition, RECOM, etc.

CBM will remain committed to providing solutions to societal challenges with the necessary adjustments based on changed context and acquired knowledge and experience.

CBM’S VISION is: Mitrovica a safe, diverse place where accountable institutions, civil society and active citizens appreciate differences in a democratic culture.

CBM bases its vision for security and multi-ethnicity on rule of law, equal and sustainable social and economic development, participatory democracy, non-violence, respect and cultural diversity.

CBM’s MISSION is: CBM is an interethnic grassroots organization that identifies, encourages and facilitates joint actions of citizens in the Mitrovica region in order to promote cooperation, co-existence and democratic values.

CBM's Long Term Goals:

In order to attain the ideals in the vision, CBM has foreseen the following **long-term goals:**

- Strengthen the role of community in democratic process;
- Reinforced co-existence in Mitrovica;
- Promotion of democratic values;
- Strengthen the good governance of local institutions in Mitrovica;
- CBM as a grass-root organization provides support to local communities.

CBM's Midterm priorities (2014-2015)

- Establish contacts and communication with local authorities in the North;
- Strengthen communication with local authorities in the South;
- Strengthen good governance in Mitrovica North and South;
- Promote and strengthen active citizenship in Mitrovica North and South;
- Strengthen capacities of communities (youth/woman) to better reach new opportunities and improve their life;
- Engage communities in communication, dialogue and cooperation;
- Strengthen the CBM's volunteer network.

In its operations, **CBM will be guided by the principles of:**

- transparency and accountability,
- tolerance,
- equal opportunities,
- partnership & cooperation,
- networking, linking and
- sustainability

In order to achieve its mission, CBM will use the following **instruments:**

- Facilitation of the dialogue between communities;
- Advocacy and lobbying;
- Providing Informal education;
- Capacity building; and
- Re-granting.

Community Building Mitrovica - CBM Values

(Answers to the Question: Why are you proud of CBM?)

- ✓ Its genuine mission: to bridge
- ✓ the energy/spirit: diverse, tell what you think different
- ✓ the commitment of people/staff for positive change
- ✓ Renovation of parks and playgrounds
- ✓ being part of Forum for Cities in Transition
- ✓ meet some incredible people
- ✓ true and honest goals
- ✓ improving life of the citizens
- ✓ daring to tackle issues others are afraid of
- ✓ small idea can be developed in a big project
- ✓ we can always be productive
- ✓ transparency
- ✓ everyone's voice is heard
- ✓ CBM staff
- ✓ People
- ✓ Commitment to a change
- ✓ unique and challenging
- ✓ Ideas being appreciated and accepted
- ✓ good relationship between staff
- ✓ good opportunity to connect people from both side of the River Ibar
- ✓ good reputation of CBM
- ✓ being involved in the work of a local grassroots organization which already developed and realized a lot of great projects and will realize more
- ✓ working together with motivate and committed people having a future Vision of Mitrovica
- ✓ good leadership
- ✓ grassroots, open, equal
- ✓ committed and open minded staff
- ✓ the willingness to try/dare things that others think are impossible
- ✓ the "human" orientation → what does situation/politics/project do to/for people, irrespective of background
- ✓ staff/colleague and working atmosphere

CBM History

Community Building Mitrovica (CBM) is a local non-governmental Organization (NGO), based in Mitrovica, Kosovo, which was initiated in **March 2001** by IKV (Interchurch Peace Council) from The Netherlands. In the beginning of 2003, our organization has been officially registered as a Kosovar CSO, and since then all staff is working from our office in the south, based in the Confidence Area, led by a local director. Today, CBM as an organization has a history of more than **12 years** in the region and has gained respect and credibility among the communities of Mitrovica.

The **overall aim** of CBM was to facilitate contact and dialogue between citizens in the whole of the Mitrovica municipality. The **staff consists** of dedicated citizens – both **Serbs and Albanians** – who grew up in this region and want to restore the previous confidence and friendship. By supporting many concrete projects which address the direct needs of the local communities, CBM contributes to this aim.

CBM is an interethnic grassroots organization that identifies, encourages and facilitates joint actions of citizens in the Mitrovica region in order to promote cooperation, co-existence and democratic values. It has continuously worked to empower communities to work together and establish the means for peaceful co-existence. CBM has provided facilitation and mediation for interethnic dialogue as well as advocacy with and for those promoting peace and social integration.

CBM has worked throughout the entire region and has initiated numerous links between people, strengthening the position of **women**, supporting **freedom of speech**, working to strengthen **civil society and** working with youth in addressing their concerns and problems such as violence in schools, reforms and the human rights. Among many other efforts, CBM has advocated for **transparency and accountability** of Kosovo's government institutions among others by establishing the advocacy group Mitrovica Monitoring Team (MMT) and promoting active citizenship CBM has also taken an active part in mediating between the government institutions from both sides of Mitrovica and serving as a bridge for meeting the needs of citizens.

CBM has acknowledged the actual needs of communities in conflict-realities and thus its projects have not only in the best interests of the communities of concern, but were also developed by different stakeholders, assuring community ownership.

CBM as an organization has been gradually growing throughout the years, with active involvement in the fields of peace and community building and has gained a highly respected reputation on both sides of the river. CBM's reputation as an example of ground-breaking frontline inter-ethnic cooperation is not confined to Mitrovica or Kosovo, but extends beyond the Balkan region.

Summary of general capacities and key features of CBM

CBM is active in strengthening the role of civil society, multi-ethnic cooperation, rights of women and youth and monitoring of human rights in Mitrovica. In achieving these goals CBM would need additional support for organizational development. It will only be achieved after CBM is institutionally strengthened further, and then reinforce its action plans that lead to the sustainability of the organization and to the achievement of its mission.

CBM will continue its work through different project interventions in the below areas but not limited to:

- strengthening the communities in Mitrovica region;
- strengthening good governance and civic participation in decision making in local level;
- promoting and strengthening active citizenship;
- advocacy and lobbying in Kosovo and EU;
- promoting human rights and strengthening the role of woman in society;
- promoting involvement of youth and strengthening voluntarism;
- strengthening cooperation and networking among civil society organisations, institutions and other stakeholders in Mitrovica, Kosovo and Western Balkans region.

Most important principles/messages for team work in CBM

- Considering ideas from all team members
- Team results
- Creating our own culture
- Make a change (history)
- Celebrate results
- Give feedback
- Taking the risk
- Walking on each other shoes
- Listening each other
- Practice open mindedness
- Function like a family
- Sharing personal histories
- Flexible rules of functioning
- Sharing experiences

SWOT ANALYSIS OF CBM – OCTOBER 2013

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Dedicated, professional and ethnically mixed staff; • Good public image, reputation and credibility; • Knowledge of situation, actors and external factors; • Mutual respect between CBM and Beneficiaries; • Clear mission; • Original (unique) projects ; • Learning by doing (learning from our experiences); • Good communication and cooperation with civil society; • Well positioned and connected for reaching diverse beneficiaries; • Ability to adapt to different circumstances; • Innovative and daring approach; • Part of relevant networks; • Positive experience; • Impact of CBM in community; 	<ul style="list-style-type: none"> • Lack of long term projects and financial sustainability; • Balance short term vs long term thinking; • Need for better planning of time and resources; • Lack of Communication Strategy; • Lack of PR- Human Resources; • Relations with policy makers in North Mitrovica;
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Implementation of agreements between Kosovo and Serbia; • Relations and dialogue between Kosovo and Serbia; • EU Integration process; • Interest of donors in Mitrovica ; • Socio –economic needs; • Integration of North in EU Accession Process; • Better opportunities for cooperation with local institutions and population in the North; • Authorities in the South are open for cooperation with civil society; • Young population in Kosovo and Mitrovica region ; • Decentralisation process; • Growing culture of local voluntarism and internships; 	<ul style="list-style-type: none"> • Political context - Interruption of dialogue • Lack of Rule of Law • Tense and unstable security situation • Bad policies + competing authorities • Pollicisation of the past • Too hasty implementation of agreements • Socio economic situation • Effect of multiple projects for the same target groups • Bad public image of civil society in the North • 2 municipalities in one city • Lack of implementation of decentralisation process • Interruption of EU Integration Process

Current Projects of CBM (2013-2014) – General Project Overview

Programme: Bridging the Divide				
Name of the project	Timeframe	Type of the project	CBM staff involved	Status
Youth Conference of the Cities in Transition	2012-2013	International Regional National	Project Manager- Milos Project Assistant – Milivoje Aferdita -5%	Funds needed for 2014-2015
Access Programme for Youth Implemented by CBM Education-Eng Language Courses	2012-2014	Local M. South M.North	Coordinator – Aferdita - 15% Besnik- 10%	Funds needed for 2015
Bridges not Walls CBM and UP - Partnership	2013-2016	Regional and National	Coordinator – Aferdita - 5% Remzije and Labinot – satellite staff	to review in 2015
Youth Academy for Dialogue and Cooperation CBM-French-German-SER	2012-2013	Regional Europe	Coordinator- Aferdita - 5% Project Officer – Milivoje	Funds needed for 2014-2015
Youth Exchange German-French- experience Kosovo-Netherland-France	Pilot 3 months (2013)	Regional Europe	Coordinator –Aferdita	-
Book Festival	Pilot 3 months Sept-Nov 2013	Regional	Project manager- Aferdita Project Assistant- Milos Florentina – next steps	To review
Programme: Good Governance				
Name of the project	Timeframe	Type of the project	CBM staff involved	Status
Monitoring Project Public Participation IKV and CBM Partnership	2011-2013	Local M. North M. South	Prog. Officer North- Milivoje Prog. Officer South- Florentina	Funds needed for 2014-2015
My Need my Decision	May 2012 July 2013	Local	Prog.Officer – Florentina	Funds needed for 2013-2014
Scenario exercise CBM and IKV	Sept 2013-june 2014	Local National and International M. North M. South	P. Coordinator- Natasa - 50% P. Assistant – Vetone-	To be reviewed
Debate Club Mitrovica CBM and Debate Center	Ongoing	Mitrovica	Besnik -	

Partnership				
EULEX Media Campaign CBM-facilitation	2011-2013	Local National	Project Officer – Milos- 5% Exec. Direct- Aferdita -0.1%	Funds needed for 2014- 2015
Programme : Human Rights				
Name of the project	Timeframe	Type of the project	CBM staff involved	Status
Human Rights Education	2010-2013	Regional National	Project Manager- Vetone P.Assistant – Milos -20- 30% Aferdita - 5%	Funds needed for 2014-2015
Programme : Economic Development				
Name of the project	Timeframe	Type of the project	CBM staff involved	Status
WOMINOVATION	2010-2013	National	Project Manager – Vetone Aferdita – 5%	Funds needed for 2014
B2B- Woman CBM and RDA -Partnership	2 months Pilot	National	Aferdita - 5%	Testing partnership
Local Partnerships Economic Area	Pilot	National and Regional	-	-
CBM Institutional Development				
IKV		2013 -2014		Funds needed for 2014-2015
Mott Foundation		2013		Funds needed for 2014-2015

CBM Capacity Building Needs

CBM's main challenges include keeping its capacity up to speed with the fast moving pace of its reputation; currently, this challenge indicates several needs: a need for better time and staff management, innovation, organisational change and capacity building/expertise. The CBM staff expressed the following topics/areas that need to be addressed aiming at further strengthening their capacities to better achieve the mission of CBM.

Areas:

1. Team Leadership
2. Time management
3. Albanian Language skills

Purpose: To ensure proper distribution of work and staff management

Means: Trainings, Manuals , Language Courses

Areas:

1. Preparation of project proposals
2. Auditing and accounting
3. Procurement and Office work

Purpose: To ensure timely understanding of updates related to financial management

Updates related to Laws and other procedures

Update internal financial rules of CBM

Means: Trainings & Manuals

Commitment 1: Besnik and Nemanja will review the internal financial rules of CBM and propose necessary amendments by 20 November 2013

Areas:

1. Planning and preparing budget for project proposals
2. Filing and organising
3. Time planning – management
4. Preparation of analysis
5. Serbian language skills

Purpose: -to better understand budget preparation for project proposals

-better organise files and documents

-to ensure better distribution of work

Means: trainings and language course

Commitment 2: Besnik and Nemanja will provide basic financial training on budget preparation and eligibility of costs to CBM staff during November and December 2013 (2-4 hours per week)

Areas:

1. Public relations- promotion of CBM
2. Administration/HR
3. Sustainable fundraising /long-term
4. Finance – updates

Purpose: to have a member staff to deal with PR , to better promote and represent CBM
to have standardised HR procedures (reporting and approval)
to have updated internal CBM financial rules and procedures
to get familiar with Legal-Financial framework and procedures

Means: Trainings & Manuals

Areas:

1. Fundraising – preparing project proposals
2. Administration
3. Preparation of policy analysis
4. Time planning

Purpose: to prepare project proposals
to better organise documents and time
to improve writing skills

Means: trainings, workshops, manuals

Commitment 3. Milivoje, Florentina and Natasa will prepare a summary of donors and their funding objectives- (Donor's List). The focus will be on donors providing funds for strengthening the democracy, supporting good governance, education and woman issues in Mitrovica. The first draft document will be prepared by 20th of November. List of Donors will be finalised by 1st December 2013.

Areas:

1. Web Communication
2. PR training
3. CBM Brochures
4. Professional promotion -marketing

Purpose: to increase the CBM visibility in Kosovo and region

Means – Trainings and manuals

Areas:

1. Improve Culture of volunteering

Purpose: Better use of interns and volunteers in CBM

Means: additional mentoring by CBM staff

Areas:

1. Time Management
2. HR management
3. Fund Raising
4. Proper Planning
5. Office management
6. Deputy director
7. PR strategy – expert
8. CBM representation
9. Evaluation of CBM staff – need to revise evaluation forms and procedures
10. Database of documents

Purpose: to further strengthen CBM and its position
to ensure institutional and financial sustainability of CBM

Means: Trainings and mentoring

Commitment 4. CBM will ensure an external hard disk to secure back-ups of most important documents for CBM. Staff will be informed on the use of this additional hardware. CBM staff will make sure that they save all important documents at this disk by 20 November 2013.

Commitment 5. Jan will provide basic training on web communication for CBM staff during november-december 2013.

Commitments from the CBM workshop, October 2013:

Commitment 1: Besnik and Nemanja will review the internal financial rules of CBM and propose necessary amendments by 20 November 2013.

Commitment 2: Besnik and Nemanja will provide basic financial training on budget preparation and eligibility of costs to CBM staff during November and December 2013 (2-4 hours per week).

Commitment 3. Milivoje, Florentina and Natasa will prepare a summary of donors and their funding objectives- (Donor's List). The focus will be on donors providing funds for strengthening the democracy, supporting good governance, education and woman issues in Mitrovica. The first draft document will be prepared by 20th of November. List of Donors will be finalised by 1st December 2013.

Commitment 4. CBM will ensure an external hard disk to secure back-ups of most important documents for CBM. Staff will be informed on the use of this additional hardware. CBM staff will make sure that they save all important documents at this disk by 20 November 2013.

Commitment 5. Jan will provide basic training on web communication for CBM staff during november-december 2013.

Assessment of the needs for Capacity Building of CBM team

All staff members had the opportunity to express their needs to further upgrade their knowledge and skills so to better achieve the CBM objectives and do their job professionally. Further, CBM staff was focused on strategic projection of their needs in term of capacity building considering the need for fund raising and being engaged in areas of interest to the citizens in Mitrovica region but also broader in Kosovo and WB region.

Needs for Capacity Building for CBM Team Areas and estimation of necessary resources			
#	Area	Participants	Tentative-Necessary resources
1.	Training and mentoring on preparation of project proposals.	All CBM staff members	10-15 Short Term Expert days + 3000 Eur Lump Sum
2.	Training on Human resources management and time planning.	CBM Core staff	10 -15 Short Term Expert days + 2000 Eur Lump Sum
3.	Training on Public Relations Preparation of the CBM Communication Strategy.	All CBM staff members	20-30 Short Term Expert days + 3000 Eur Lump Sum
4.	Training on Financial Management.	CBM Financial management staff	10 Short Term Expert days + 2000 Eur Lump Sum
5.	Training and Mentoring on Research Methodologies and preparation of Policy Analysis.	CBM Core staff	10 -15 Short Term Expert days + 2000 Eur Lump Sum
6.	Development of the Internal Assessment procedures for evaluation of the projects and CBM staff.	CBM Core staff	10-15 Short Term Expert days + 2000 Eur Lump Sum
7.	Training and Manuals on Human Rights Education for citizens	CBM Core staff	10 -20 Short Term Expert days + 3000 Eur Lump Sum
8.	Training on Living library methodology (optional)	All CBM staff members	10-15 Short Term Expert days + 3000 Eur Lump Sum