

# Appeal 2001-2002

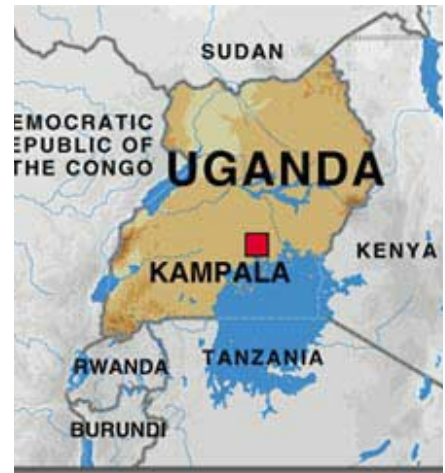


International Federation  
of Red Cross and Red Crescent Societies

## Uganda (Appeal 01.19/2001)

*Click on programme title or figures to go to the text or budget*

|                              | <i>In CHF</i>    |
|------------------------------|------------------|
| 1. Disaster Response         | 980,910          |
| 2. Disaster Preparedness     | 569,790          |
| 3. Coordination & Management | 588,644          |
| <b>Total</b>                 | <b>2,139,344</b> |



## Introduction

### National Society Priorities

The Uganda Red Cross Society (URCS) has radically changed its institutional development strategy following the restructuring exercise carried out in 1998 -1999. The change process has seen an adoption of the New Constitution, election of a new Central Governing Board, appointment of a new Secretary General, and reorganisation of National Society structures and programmes into a professional, manageable and cost effective organisation. This has been quite a painful process, during which the Society has reduced its staffing level from 125 (September 1998) to 55 (January 1999), excluding the refugee project staff.

In the spirit of the Kampala Declaration, the Society has returned to its roots, reactivating its traditional Red Cross activities:

The priority programmes and development activities are:

- Strengthening governance and management through human resource development, membership recruitment, fund-raising and revenue generation, decentralisation and branch development.
- In line with Strategy 2010, core programme functions which have been adopted now focus on Emergency Preparedness and Response, Health Programmes with special emphasis on First Aid, Blood Donor Recruitment and Community Based Health Care.
- The National Society also identified the promotion of humanitarian values as one of its core activities with information and dissemination activities being the backbone of the programme.
- Strengthening of the Red Cross Youth sector, and gender awareness and sensitisation, are the remaining areas the National Society has identified as priorities in its Development Plan.

The support the Society received from partner institutions within the movement over the past years has not always been consistent or co-ordinated. While the Federation and the ICRC have tended to focus of emergency response support, PNS partners have supported the Society in a variety of sectors with little overall co-ordination and overall strategy. As a result, the Society is in a stage where from the central level it can mount effective disaster

response operations virtually in any part of the country, using volunteers from the branches, but the Society's capacity to carry out regular Red Cross programmes across the country is sometimes stretched.

This problem has been recognised by the Society and its partners initially during the Co-operation Meeting in November 1997, and concrete corrective measures were taken in June 1999 when a comprehensive text of a Memorandum of Understanding on Co-operation between the Uganda Red Cross Society and its partners was agreed. The Memorandum, together with further programme review to be carried out in 1999, is designed to ensure that all programme and institutional development support the Society receives is consistent, complementary and above all within the strategic parameters established by the Uganda Red Cross Society.

### **Priorities and Objectives for Federation Assistance**

As the URCS's major priorities fall within the four core areas identified in the strategic plan review for 2010, the Federation (with reduced presence of a Head of Delegation and a Finance Delegate, and later just a Federation Representative) will continue to provide support to these different programmes. Emphasis will continue to be placed on supporting the refugee operation in the south-west, though on a reduced scale whereby the Society will take over the responsibility for full running of the programme.

Federation support for National Society Disaster Preparedness activities will be intensified and, subject to availability of resources, extended to cover a wider geographical reach. Given the instability in the region and Uganda's vulnerability to natural disasters, it is imperative that the Society does not lose the capacity and ability to respond to needs of disaster victims.

In the Institutional Development and Programme Areas, the Federation through its Country and Regional Delegations will provide technical support as required. It is anticipated that the Federation will continue to play a supportive role in resource mobilisation and external relations as well as improving the Society's human and financial resource management. It will also continue to play the role of architect of the co-operation as envisaged under the Memorandum of Understanding.

The expected results of the Federation presence and support will be effective co-ordination of support to a National Society which remains capable of running disaster response programmes but has an increased institutional and programme capacity, particularly in the areas of Disaster Preparedness and Health, and with a more developed financial self-reliance.

### **Priority programmes for Federation assistance**

- Disaster Response
- Disaster Preparedness
- Coordination and Management

[return to top](#)

# 1. Disaster Response

## Southwest Refugee Operation

### Background and progress to date

The South Western Refugee Operation is an ongoing care and maintenance programme implemented by the Uganda Red Cross Society, with technical and financial assistance from the Federation. The operation covers two refugee camps at Orukinga and Nakivale, in Mbarara district of south western Uganda.

Orukinga camp has a stable population of around 5,000 Rwandans, mostly peasant farmers plus a few artisans, teachers, petty traders and unskilled labourers. Nakivale camp currently has an ethnically diverse population of around 6,000 people from a number of neighbouring countries (Rwanda, Somalia, DR Congo, Kenya, Burundi, Eritrea, Ethiopia and Sudan). Small numbers of Rwandan refugees from Tanzania at a rate of approximately 80 per month (over 1,000 new arrivals in 2000).

Management of the relief operation was successfully handed over by the Federation to the URCS in January 2000. The URCS has signed its own funding agreements with UNHCR and WFP for the implementation and management of the operation. This is a significant indicator of URCS progress in institutional development and of enhanced capacity to successfully manage and implement relief operations.

In addition to the ongoing provision of relief services the URCS has conducted skills training for adult literacy, business, agriculture, savings & credit programmes and other income generation ventures such as carpentry and bakery. The health and nutritional status of refugees has been maintained or improved and both refugees and the host communities have benefited from community based health care, health clinics and referral services. Provision of water to the refugees and part of the host community has continued to meet the Sphere minimum standards for disaster response (or better), in terms of both quality and quantity.

The relief operations faced a number of challenges throughout 2000. Internal management problems and subsequent delays in disbursement of funds led to delays in implementation, particularly of community services. The Federation Appeal for 2000 was not strongly supported and this had a significant impact on the planned provision of improved water and sanitation facilities. There has been no opportunity to invest in more cost effective, longer term sustainable solutions to the ongoing water supply problems in both camps.

Nakivale remains the Ugandan Government's preferred contingency site for any mass influx of refugees in the south western part of the country. Newly arriving refugees are being settled in areas closer to the perimeter of the camp in order to counter the growing problem of encroachment by Ugandan citizens. The prevailing drought conditions and steady influx of new refugees being settled away from existing facilities means that a significant part of the Nakivale population is currently not able to access adequate water or appropriate sanitation facilities.

The solutions to these problems lie partly in improving the human resource and management capacity of the URCS, diversification of the funding base and increased support for water and sanitation facilities and community services in 2001.

**Goal** To provide humanitarian relief assistance to refugees in Orukinga and Nakivale camps to alleviate suffering, maintain human dignity and meet Sphere minimum standards for disaster response.

### Objectives and Activities planned

**Objective 1** To provide and/or distribute adequate food and non-food relief items.

Activities to achieve this objective include:

- Procurement and distribution of relief items.
- Transportation of relief items and project personnel.

- Maintenance of warehousing and distribution services.
- Construction of camp infrastructure.

**Objective 2** To provide adequate health, water and sanitation services.

Activities to achieve this objective include:

- Provision of community based health services to refugees and host communities in the vicinity of the two camps, including maternal and child health/family planning services.
- Operation and maintenance of two health centres (one in each camp) including the provision of inpatient, outpatient, referral and simple laboratory services for refugees and host communities.
- Health education, training and surveys in nutrition and vaccination coverage twice a year in both camps.
- Provision, maintenance and operation of water supply facilities (non agricultural).
- Provision of sanitary latrine materials and construction of timber latrines for new arrivals.

**Objective 3** To strengthen refugee self-sufficiency through support with community services, education and income generation.

Activities to achieve this objective include:

- Provision of special services for vulnerable children including food and non-food items, education and recreation materials and children's rights promotion.
- Provision of special services for people with disabilities including awareness raising, orthopaedic appliances, mental health support and income generation activities.
- Provision of community development services including training in leadership and follow-up sessions on the peace education workshops conducted in 2000.
- Support for general primary education including fees and materials for 2,500 refugee pupils, construction of temporary classrooms and renovation of existing classrooms.
- Conducting of six adult literacy classes and the promotion of education for girls.
- Salary for one education supervisor, teacher and deputy headmaster as well as incentives for 23 refugee teachers and nine refugee adult literacy instructors.
- Provision of training, seeds and materials to eight agricultural groups.
- Skills training for 100 youth in income generating activities including brick making, carpentry, tailoring and bicycle repair.
- Training and materials for 20 women's groups in business skills, savings and credit.

**Objective 4** To manage the camps and the project in an efficient and effective manner.

Activities to achieve this objective include:

- Payment and management of salaries and allowances for 70 staff members and 80 refugee workers.
- Staff training and skills development.
- Procurement and management of office equipment, printing and publications.
- Project monitoring and reporting and facilitation of visitors to the project.
- Liaison and coordination with partners including UNHCR, WFP and the Office of the Prime Minister.

## **Expected results**

Results against objective 1:

- Refugee population in Orukinga and Nakivale are continually supported with food and non-food items which enable them to meet or exceed Sphere minimum standards in disaster response for food, nutrition and shelter.

Results against objective 2:

- Refugee population in Orukinga and Nakivale have continual access to health, water and sanitation services which meet or exceed *Sphere* minimum standards in disaster response.
- Host communities have improved access to health, water and sanitation services.

Results against objective 3:

- Vulnerable children and people living with disabilities in the refugee population have equitable access to services provided in the refugee community.
- Individual refugees and refugee communities are able to demonstrate increased self-reliance.
- 2,500 children have the opportunity to complete two years of primary education.

- Increased adult literacy within the refugee population and greater number of girls attending school.
- 100 youths trained in income generating activities, 20 women's groups trained in savings and credit programmes, and eight agricultural groups trained in modern agricultural techniques and provided with seeds.

Results against objective 4:

- Project management is able to plan, implement and report in a timely and effective manner.
- URCS is able to demonstrate continuous improvement in project administration.
- Provision of services to refugees is well coordinated with other stakeholders.

## **Indicators**

Indicators against objective 1:

- Relief items are procured, transported and distributed in a timely and effective manner.
- Distribution records and beneficiary surveys indicate compliance with Sphere minimum standards for food, nutrition and shelter.

Indicators against objective 2:

- Amount of safe water produced, number of refugees benefiting from regular use of water facilities.
- Number of latrines constructed (refugees per latrine) and number of other environmental sanitation activities undertaken as required.
- Records indicate compliance with Sphere minimum standards in disaster response for water and sanitation.
- Number of inpatients, outpatients and referrals serviced by health centres.
- Community-based health workers employed and number of trainings, nutritional surveys and vaccinations performed.

Indicators against objective 3:

- Number of vulnerable children that receive special assistance and become more self-reliant as a result.
- Number of people with disabilities that receive special assistance and become more self-reliant as a result.
- Amount of school fees claimed and materials provided to refugee students, number of classrooms renovated or constructed.
- Number of adult literacy classes conducted, number of refugees who attend and demonstrate improved literacy.
- Education staff attendance records and salary/incentive disbursements.
- Number of skills trainings conducted, number of participants that can demonstrate improved self-reliance as a result.

Indicators against objective 4:

- Staff employed and performing their duties in a professional manner.
- Number of staff completing relevant training.
- Speed of decision making, problem identification and rectification, quality of implementation and project outcomes (assessment of independent review/evaluation).
- Feedback from donors on monitoring and reporting.
- Feedback on coordination and collaboration received from partners and other stakeholders.

## **Critical assumptions**

- The URCS leadership supports the project and sufficient staff are employed and retained to manage and implement the project.
- URCS provides sufficient administrative and logistical support and other URCS programmes coordinate effectively with the project.
- Sufficient funding is available for the programme and funds are distributed in a timely manner.
- A significant influx of new refugees does not impede the implementation of the project.
- The project remains relevant to national and regional disaster preparedness plans and that effective coordination with partners and other stakeholders is maintained.

## **Monitoring and Evaluation arrangements**

Regular monitoring will be undertaken by the DPR Coordinator with technical support from the Federation delegates in Uganda and the region. The DPR headquarters staff will focus on monitoring performance against programme objectives through field visits and regular reporting from the project team.

The Federation Regional Watsan Delegate in Nairobi will continue to provide technical assistance and limited monitoring services for water and sanitation.

The Federation delegation in Uganda is assisting the URCS with the development of standardised monitoring tools and reporting formats to be used with URCS programmes. Throughout 2001 the project can be expected to support a number of visits by donors and other National Society staff. Where practical, these opportunities will be utilised as part of the formal monitoring system and visitors can expect to be involved in completing URCS monitoring tools.

Funding partner agencies, including UNHCR and WFP, will also monitor project activities and share their reports with the URCS.

[return to top](#)

## 2. Disaster Preparedness

### Background and progress to date

A strong URCS disaster preparedness programme is a critical objective of the Federation's Country Assistance Strategy for Uganda and in turn a critical pillar of the East Africa regional strategy.

The Disaster Preparedness and Response (DPR) programme builds on the URCS's extensive network of 130,000 volunteers throughout all 45 districts of Uganda, a good capacity for localised disaster response and well established links with the community, government and other humanitarian organisations.

In 1998 the URCS embarked on an ambitious programme to strengthen its capacity to respond to and prepare for the broad range of man-made and natural disasters which regularly plague Uganda. Over the last two years the DPR programme has focused on building capacity for emergency response in 18 strategic branches, on strengthening the policy framework for URCS DPR activities and on contingency planning for large scale man-made disasters. Progress in these areas has been good, with the URCS now in a strong position to undertake rapid response activities for complex emergencies from its own resources. Red Cross Action Teams (RCATs) have been formed in each of the priority branches and are equipped with basic first aid and emergency kits, backed-up by emergency relief stocks for 30,000 people, stored in Kampala.

The strategic direction of the DPR programme complements the restructuring exercise recently undertaken within the URCS headquarters, and the DPR programme is leading the way in implementing the URCS strategic vision of decentralised operations, improved branch capacity and results-oriented programming.

Retaining quality trained staff and volunteers in the branches has been a problem for the URCS DPR programme. A coordinated 'inter-programming' approach to branch staff and volunteer management and development is evolving in response to similar problems being encountered by other URCS programme areas. The DPR programme will work closely with the Health and the Branch Capacity Building programmes to deliver more efficient utilisation of human resources and equipment in the priority branches.

The challenge over the next two years is to consolidate the disaster planning and coordination role in the headquarters and to devolve programme implementation roles to priority branches as their capacity to manage these programmes improves. Over the next two years the DPR programme will also introduce activities to empower vulnerable communities to predict, manage and mitigate against disasters from their own resources (Community-Based Disaster Management).

The programme will be managed and implemented by the URCS Disaster Preparedness and Response Department, branch staff and volunteers with technical support from ICRC and Federation delegates in Uganda and the region.

**Goal** To predict, prevent and mitigate the impact of disasters on vulnerable people.

### Objectives and Activities planned

**Objective 1** To respond to disasters and provide relief assistance to vulnerable people.

Activities to achieve this objective include:

- Procurement and management of emergency stocks in strategic centres.
- Transport and distribution of relief to the victims of disaster (if required).
- Contingency planning - including continual updating of the south-west plan and a new plan for natural disasters (drought, flood, landslide) in north-eastern Uganda.

**Objective 2** To strengthen the capacity of URCS at the national level and in 21 priority branches, to predict and respond to disasters in a timely and effective manner.

Activities to achieve this objective include:

- Training of URCS staff and volunteers in disaster management - including joint training with government, UN agencies and NGOs.
- Support to URCS branches with administrative costs and emergency supplies.
- Maintenance and development of information technology and communications systems - including early warning systems.

**Objective 3** To assist and strengthen the capacities of six vulnerable communities to undertake community based disaster prevention, management and mitigation activities.

Activities to achieve this objective include:

- Conduct of vulnerability capacity assessment and training in six priority branches.
- Community based disaster management projects to be initiated in six priority branches.

**Objective 4** To ensure effective cooperation, collaboration and coordination of URCS disaster preparedness and response activities within the Red Cross Movement and with Government, UN Agencies, NGOs and other key stakeholders.

Activities to achieve this objective include:

- Awareness raising and advocacy activities.
- Programme monitoring, evaluation and reporting.

### **Expected results**

Results against objective 1:

- URCS is able to respond to the immediate non-food needs of up to 30,000 victims of disaster in a timely and effective manner.
- Updated contingency plan for the south-west and draft contingency plan produced for the north-east of Uganda.

Results against objective 2:

- By the end of 2001, 420 staff and volunteers in 21 branches trained in disaster response and management skills, including the ability to conduct disaster risk assessment and identify disaster risk reduction measures.
- Emergency kits available in each of the 21 priority branches.
- Establishment of a nation-wide database for trained volunteers and RCAT members.
- Improved telecommunications systems functioning in eight branches.
- Improved disaster management capacity in 21 branches.

Results against objective 3:

- Improved community based disaster management capability in six vulnerable communities.
- Greater knowledge, understanding, community support and membership of URCS in the six target communities.

Results against objective 4:

- Strengthened coordination and collaboration with partner organisations through successful joint training and regular attendance at coordination meetings.
- All key stakeholders receive the URCS Disaster Preparedness and Response Policy.
- Finalisation of a MOU with the government formalising the role of URCS in disaster management and coordination.

### **Indicators**

Indicators against objective 1:

- Procurement and maintenance of an emergency stock of non-food items to service the immediate needs of up to 30,000 people.
- Contingency plan for the south-west updated and draft contingency plan produced for the north-east of Uganda.

Indicators against objective 2:

- 420 staff and volunteers in 21 branches with ability to conduct vulnerability capacity assessments in the community and to identify community based risk reduction projects.

- Retention of at least 75% of trained volunteers as active volunteers throughout 2001.
- Emergency kits procured and distributed to each of the 21 priority branches.
- Database for trained volunteers and RCAT members established and being maintained.
- Additional telecommunications equipment procured, installed and functioning in eight priority branches.
- 21 branches demonstrating greater self reliance in disaster management, training and local coordination.

Indicators against objective 3:

- Vulnerability and capacity assessments successfully undertaken and six community based disaster management projects initiated by the end of 2001.

Indicators against objective 4:

- Number of coordination meetings attended, joint trainings conducted and outcomes of meetings and training.
- Copies of the URCS Disaster Preparedness and Response Policy printed and distributed.
- Signed MOU with the government formalising the role of URCS in disaster management and coordination.

### **Critical assumptions**

- Sufficient staff in the URCS DPR Department and branches to manage and coordinate implementation of the programme.
- URCS provides sufficient administrative and logistical support and other URCS programmes coordinate effectively with the DPR programme.
- The URCS leadership supports the programme and branch staff are committed to the programme.
- Sufficient funding is available for the programme.
- Relief operations as a result of disasters do not impede the implementation of the programme.
- The programme remains relevant to national and regional disaster preparedness plans and that effective coordination with other key players is maintained.

### **Monitoring and Evaluation arrangements**

Regular monitoring will be undertaken by the DPR Coordinator with technical support from the Federation delegates in Uganda and the region. The DPR headquarters staff will focus on monitoring performance against programme objectives through field visits and regular reporting from branches. The indicators for specific activities have been designed with the intention of passing increasing responsibility to URCS branches and the community for monitoring activities and verifying the achievement of results.

The Federation delegation in Uganda is assisting the URCS with the development of standardised monitoring tools and reporting formats to be used with this programme. Throughout 2001 the programme can be expected to support a number of visits by donor National Society staff, these opportunities will be utilised as part of the formal monitoring system and visitors can expect to be involved in completing URCS monitoring tools.

The programme will be subject to a mid-term and final evaluation. The mid-term evaluation will take place in late 2001 and will include an external Federation evaluator (to be provided by either the Secretariat or another National Society).

[return to top](#)

## 3. Programme Coordination & Management

### Background and progress to date

The development of the URCS has been impressive over the last two years enabling the Federation Delegation to hand over the responsibility for the relief operations and much of the financial management of programmes. The Federation Delegation in Uganda has been reduced in size and is now focusing on specialised support in the key technical areas of disaster response and preparedness, institutional development, financial systems development and programme improvement.

Whilst the National Society has made significant progress in institutional development it does require some ongoing support, notably in programming. This, combined with growing tensions in the region and the continuing possibility of mass population movements, suggests that it would be premature for the Federation to withdraw its direct support and assistance.

The URCS and Federation have signed an MOU and agreed on a programme of support which is assisting the URCS to make the transition towards being a well functioning National Society. A new Head of Delegation arrived in October 2000. The current Finance Development Delegate and Programme Co-ordination Delegate positions are expected to be phased out in early 2001, with the Head of Delegation assuming Federation Representative status from that time. Additional technical support will be available as required from the Regional Delegation in Nairobi (or elsewhere).

The Delegation will continue to support National Societies working bilaterally in Uganda, as well as maintain a close working relationship with the ICRC.

**Goal** To assist the URCS to meet the characteristics of a well functioning National Society.

### Objectives and Activities planned

**Objective 1** To enhance the capacity of URCS governance and management to strengthen efforts for decentralisation, regional networking, resource mobilisation and strategy development.

Activities to achieve objective 1 include:

- Training and coaching of URCS staff and volunteers in effective management and leadership, human resource development, programme improvement and financial systems development.
- Hosting of sub-regional meetings and workshops on the RC-net and on the implementation of the Ouagadougou declaration.
- Technical assistance with local fund raising and resource diversification
- Liaison with donors, event / visits management and representational activities
- Technical assistance with the planning and implementation of new strategies and development plans in 2001

**Objective 2** To strengthen the URCS's capacity for disaster preparedness and response and to assist with the development of contingency plans for major humanitarian disasters

Activities to achieve objective 2 include:

- Updating of contingency plans.
- Technical support for ongoing relief operations.
- Technical assistance with disaster preparedness and response training and policy development.
- Technical assistance with monitoring, reporting and evaluation of relief and preparedness programmes.
- Logistical support to URCS including provision of telecommunications infrastructure.

**Objective 3** To assist the URCS to strengthen its focus on *Strategy 2010* core areas and the *Ouagadougou Declaration* to improve the effectiveness of URCS programmes in meeting the needs of vulnerable people.

Activities to achieve objective 3 include:

- Training and coaching of URCS programme coordinators in document appraisal and quality assurance.
- Appraisal of URCS workplans with a view to encouraging compliance with *Strategy 2010* and the *Ouagadougou Declaration*.
- Participation and presentation at URCS planning workshops.
- Development of standardised monitoring tools for URCS monitoring, reporting and evaluations.
- Assistance with the conduct of needs assessments and proposal preparation.
- Technical assistance for improved volunteer management, particularly in *Strategy 2010* core areas.
- Assistance with monitoring and evaluation of the mainstreaming of cross cutting issues such as gender and environment.

**Objective 4** To promote greater accountability and self reliance in financial management and systems development with an emphasis on computerisation of financial systems.

Activities to achieve objective 4 include:

- Technical assistance with the production of URCS financial reports.
- Technical assistance with the facilitation of and response to URCS audits.
- Assistance with the development of improved branch accounting processes.
- Assistance with the production of a URCS standard procedures manual.

### **Expected results**

Results against objective 1 (Institutional development):

- Greater devolution of responsibility for programme implementation to branches.
- Increased capacity to coordinate and collaborate with other international humanitarian organisations.
- Further professionalism of the URCS Central Governing Board and improved URCS management practices.
- URCS able to act as an effective regional networker which can support the strengthening of other National Societies and play an active role in the Federation.
- Diversification of the funding base including reduced dependency on a small number of donor National Societies and increased local resource mobilisation (fundraising).
- A new 3-5 year strategy in place with a stronger focus on core programmes as identified within the Federation's *Strategy 2010*.

Results against objective 2 (Disaster relief, preparedness and response):

- URCS able to effectively manage short term relief operations (up to 30,000 victims) with minimal technical assistance from the Federation.
- Up-to-date contingency plans for disaster response in place for disaster prone areas.
- Decreased reliance on Federation telecommunication systems.

Results against objective 3 (Programme improvement):

- Modernisation of URCS programming with an emphasis on realistic planning and qualitative outcomes - shift from inputs to outputs (impact / results oriented) programming.
- Improved programme implementation efficiency and effectiveness through greater coordination and cooperation between programme areas - use of common services.
- Adoption of a system for continuous improvement based on effective monitoring, review and evaluation.
- Improved programme documentation (proposals, workplans, quarterly reports, etc.) to better service management and donor needs.
- Effective mainstreaming of cross cutting issues such as gender, environment and humanitarian values.
- Stronger focus on core programmes as identified within the Federation's *Strategy 2010*.

Results against objective 4 (Financial systems development):

- Enhanced financial management and reporting for programmes.
- Further development of branch accounting systems.
- Improved authorisation and approval procedures.
- Increased computerisation of finance systems and documentation of procedures.

### **Indicators**

Indicators against objective 1 (Institutional development):

- Level of resources available at branches, increased number of activities effectively being implemented by branches.

- Effective URCS representation and participation in humanitarian forums.
- Number of qualified professionals and skilled persons within URCS governance and management.
- Speed of decision making and number of disputes / litigation.
- Level of diversification in funding base, percentage of funds / resources mobilised locally.

Indicators against objective 2 (Disaster preparedness and response):

- Number and scope of URCS requests or requirements for Federation assistance with disaster response.
- Completed contingency plans coordinated with other key stakeholders.
- Reduced Federation telecommunications support with improved URCS capacity.

Indicators against objective 3 (Programme improvement):

- Quality of URCS workplans, budgets and reporting - feedback from donor National Societies.
- Reduction in resource duplication, wastage in branches. More efficient usage of branch staff and volunteers time, less complaints from branches.
- Programmes set and achieve realistic goals and objectives and have outputs which are clearly quantifiable and qualifiable (when independently assessed).
- Review of programme documentation and monitoring of programme implementation demonstrates effective incorporation of cross cutting issues.
- Programme workplans and policy / strategy documents reflect priorities of *Strategy 2010* and the *Ouagadougou Declaration*.

Indicators against objective 4 (Financial systems development):

- Timely, reliable and relevant financial reporting, audit reports, feedback from donors.
- Timely and reliable branch accounting and increased level of resources going directly to branches.
- New authorisation and approval procedures in place.
- Improved financial management control and more rapid decision making.
- Systems developed and operational, production and use of a standard procedures manual.

### **Critical assumptions**

- Federation resources are sufficient to maintain the delegation capacity to implement its workplan.
- Federation Secretariat change process results in stronger role for Regional delegation Nairobi in providing technical assistance to the URCS.
- Timely and relevant support to the delegation is forthcoming from the Federation secretariat in Geneva and regional Delegation in Nairobi.
- Delegation staff remain motivated and committed to the programme.
- URCS governance and management continue to support the presence and priorities of the Federation delegation in Uganda.
- URCS continuing commitment to the change process.
- Relief operations as a result of disasters do not impede the implementation of the programme.
- Sufficient financial and in kind support for the delegation from donor National Societies .

### **Monitoring and Evaluation arrangements**

Regular monitoring and self evaluation will be undertaken by the delegation through quarterly delegate workplans and reporting (corresponding to URCS reporting periods). Additional monitoring of delegation performance will be undertaken by the Federation Secretariat in Geneva and by donor National Societies during URCS monitoring visits and Partnership meetings. The Regional Delegation in Nairobi will also monitor and evaluate the performance of the delegation against its goal and objectives and may be involved in the implementation and monitoring of specific activities.

[return to top](#)

| <b>DELEGATION: UGANDA</b>                       |                          |                |                         |                  |
|---|--------------------------|----------------|-------------------------|------------------|
| <b>PROGRAMME</b>                                | <b>Disaster response</b> | <b>DP</b>      | <b>Coord. &amp; mgt</b> | <b>TOTAL</b>     |
| Shelter & construction                          | 98,380                   | 8,000          | 0                       | <b>106,380</b>   |
| Clothing & textiles                             | 0                        | 15,000         | 0                       | <b>15,000</b>    |
| Food & seeds                                    | 5,000                    | 0              | 0                       | <b>5,000</b>     |
| Water   | 17,676                   | 0              | 0                       | <b>17,676</b>    |
| Medical & first aid                             | 25,170                   | 0              | 0                       | <b>25,170</b>    |
| Teaching materials                              | 28,500                   | 0              | 0                       | <b>28,500</b>    |
| Utensils & tools                                | 13,788                   | 20,400         | 0                       | <b>34,188</b>    |
| Other relief supplies                           | 51,186                   | 130,000        | 0                       | <b>181,186</b>   |
| <b>Sub total supplies</b>                       | <b>239,700</b>           | <b>173,400</b> | <b>0</b>                | <b>413,100</b>   |
| Land & Buildings                                | 0                        | 0              | 0                       | <b>0</b>         |
| Vehicles  | 6,000                    | 60,000         | 0                       | <b>66,000</b>    |
| Computers & telecom                             | 0                        | 18,400         | 1,000                   | <b>19,400</b>    |
| Medical equipment                               | 0                        | 0              | 0                       | <b>0</b>         |
| Other capital expenses                          | 0                        | 2,600          | 1,000                   | <b>3,600</b>     |
| <b>Sub total capital</b>                        | <b>6,000</b>             | <b>81,000</b>  | <b>2,000</b>            | <b>89,000</b>    |
| Programme management                            | 66,143                   | 38,421         | 39,692                  | <b>144,256</b>   |
| Technical services                              | 19,800                   | 11,501         | 11,882                  | <b>43,183</b>    |
| Professional services                           | 21,958                   | 12,755         | 13,177                  | <b>47,889</b>    |
| <b>Sub total programme support</b>              | <b>107,900</b>           | <b>62,677</b>  | <b>64,751</b>           | <b>235,328</b>   |
| <b>Transport &amp; storage</b>                  | <b>122,004</b>           | <b>34,661</b>  | <b>31,120</b>           | <b>187,785</b>   |
| Personnel (delegates & expatriates)             | 3,700                    | 0              | 299,015                 | <b>302,715</b>   |
| Personnel (local staff)                         | 430,428                  | 153,648        | 58,798                  | <b>642,874</b>   |
| <b>Sub total personnel</b>                      | <b>434,128</b>           | <b>153,648</b> | <b>357,813</b>          | <b>945,589</b>   |
| Travel & related expenses                       | 3,800                    | 7,500          | 33,792                  | <b>45,092</b>    |
| Information expenses                            | 2,450                    | 3,000          | 5,988                   | <b>11,438</b>    |
| Expert fees                                     | 4,600                    | 5,500          | 17,000                  | <b>27,100</b>    |
| Admin. - general expenses                       | 30,828                   | 48,404         | 76,180                  | <b>155,412</b>   |
| Training workshops / seminars                   | 29,500                   | 0              | 0                       | <b>29,500</b>    |
| <b>Sub total travel, training, general exp.</b> | <b>71,178</b>            | <b>64,404</b>  | <b>132,960</b>          | <b>268,542</b>   |
| <b>Total budget</b>                             | <b>980,910</b>           | <b>569,790</b> | <b>588,644</b>          | <b>2,139,344</b> |