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**UGANDA RED CROSS SOCIETY**

**STRATEGY 2020**

*(Strategic Plan 2017-2020)*

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**National Headquarters**

**Physical address:** Plot 551/555 Block 8, Rubaga Road

**Postal Address:** P.O. Box 494, Kampala, Uganda.

**Telephone:** +256(414)258 701/2,(312)260 615/6/7

**Email:** [sgurcs@redcrossug.org](mailto:sgurcs@redcrossug.org)

**Website:** [www.redcrossug.org](http://www.redcrossug.org)

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## SECTION ONE

### 1.0 Background to the Strategy

#### 1.1: Introduction

The Uganda Red Cross Society (URCS) strategic plan 2017 – 2020 (Strategy 2020) draws lessons from the achievements, challenges and opportunities of the URCS strategy 2011 – 2015 documented in the midterm review; the Global Audit recommendations of 2014; the Lessons learnt recommendations for the period 2013 to 2015; the Organizational Capacity Assessment and Certification (OCAC) recommendations and the URCS change process Plan of Action 2016; in consultation with stakeholders (Including URCS, membership, staff, partner organizations and the Government of Uganda).

The development of the URCS strategy 2020 is based on Global and National perspectives and in particular the Sustainable Development Goals (SDG); the International Federation of the Red Cross and Red Crescent (IFRC) strategy 2020; the Sendai Framework for Disaster Risk Reduction 2015-2030; the 'One Billion Coalition for Resilience', an initiative to scale up community and civic action on building resilience through U- reporting;<sup>1</sup> the Uganda National Health strategy 2020, the 2010 Uganda National Policy for Disaster Preparedness and Management, the Uganda National Health Development Plan 2015 -2020 and the Government of Uganda Vision 2040.

#### Perspective

This strategy reflects on Global humanitarian crises and economic trends prevailing today. According to Oxfam key humanitarian facts, the number of Natural and man-made disasters has doubled in the last 25 years. Overall the number of people affected by humanitarian crises has also doubled over the last decade and is expected to rise as the severity of natural disasters and number of smaller disasters that cause grave destructions are seen to increase as well; caused in part by the climate change as a result of global warming and political environment across the world.

The Global economic events have equally seen a shift in economic capacities away from the low and middle income groups to about 1% of the minority rich group; resulting into increased losses of livelihoods, chronic poverty and vulnerability, increased health emergencies, increased population, population

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<sup>1</sup> U-Report is a mobile crowd sourcing platform through which youth are engaged in social mobilisation, opinion polls and advocacy. It allows young people to share their opinions through SMS messages, polls, receive alerts and upload special interest stories.

movements and increased conflicts mainly in less developed countries across the world and Africa in particular.<sup>2</sup>

Globally the humanitarian assistance from government and private donors overall in the last 5 years increased to a high of 28bn dollars in 2015; however the assistance allocation to large scale emergencies /armed international conflict areas in Middle East consumed a larger share releasing a limited amount for humanitarian needs elsewhere. The humanitarian assistance to sub-Saharan Africa received lesser attention as the key humanitarian donors from the traditional Western Europe shifted their focus to address issues closer home due to the global economic downturn and the increased humanitarian crisis due to the European immigrant crisis (Global Humanitarian Assistance Report 2016).Further still in spite of the humanitarian assistance committed to less developed countries and for non-conflict response actions, local/national humanitarian actors received less space to conduct humanitarian support than the international actors (World Disaster Report – IFRC 2015).

However, it noted in the same period the new trends to funds management by partners/agencies shifted the funding decision making processes and management to regional/country offices and to grants managing humanitarian agencies for efficacy<sup>3</sup>

Globally, economic downslide coupled with limited humanitarian assistance to support humanitarian crises in less developed countries as donors increasingly focus on supporting the crises in their countries considerably affecting the amount of investment in Social entrepreneurship.

### **National Trends:**

Uganda over the last decade has equally seen aggravated humanitarian crises emanating from global, regional, political and economic challenges. The humanitarian environment is perforated by a variety of occurrences including external and internal population movement; injuries from community activities and road traffic crashes being of the major concern; increasing prevalence of communicable and non-communicable diseases; climate change, man-made and natural disasters. However, the availability of funds for national humanitarian response has reduced due to the global humanitarian, political and economic trends requiring humanitarian actors to

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<sup>2</sup> Adapted from Oxfam Policy and Practice 2015

<sup>3</sup> Oxfam Blog Humanitarian policy and practices 2015

shift paradigms in resource mobilisation. Furthermore, occurrences of the humanitarian events have brought on board more actors leading to scramble for the dwindling funds to support the humanitarian crises in the country.

URCS as one of the lead humanitarian actors in Uganda is mandated to be at the fore front in responding to the humanitarian crises in the Country; however resource availability and resource mobilization for URCS has been affected by the Global and National Humanitarian, Political and Economic trends.

## **1.2 Humanitarian Investment and Response:**

The key drivers to humanitarian funding and response as defined by United Nations (UN) are Instability, Poverty and Vulnerability (Global Humanitarian Assistance Report 2015). These drivers reflect in Uganda in the following specific dimensions:

### **Uganda Demographic situation and Population Movement.**

Uganda's population of 39.6 million with 57.8% of the population are children (below 18years); indicates a heavy dependency burden on the households<sup>[1]</sup>. Uganda's population structure coupled with the economic trends globally and nationally has increasingly brought a strain on the available arable and industrial land in some communities resulting into social related issues such as rural population movements, communal strife, youth delinquencies etc. Uganda as a country has also experienced internal conflicts related to political differences, tribal conflicts and land conflicts that have resulted into internal displaced persons and destruction of livelihoods.

In addition to the heavy country population and high fertility rate of 3%, Uganda is a host to over 550,000 refugees<sup>[2]</sup> from the neighbouring countries mainly from South Sudan, DRC, Rwanda, Burundi and Somalia.

### **Water Sanitation and Hygiene (WASH)**

Uganda's national coverage and access to safe water and sanitation has seen a significant improvement in the last 5 years. However many communities continue to be exposed to the several health risks and increased vulnerabilities due the limited funding or reducing funding in the sector,

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<sup>[1]</sup> UBOS 2015

<sup>[2]</sup> UNHCR report- 2016

limited capacities in the local communities to manage, maintain and own these facilities. The impact of the afore mentioned in the sector has seen an increasing and consistent prevalence of water borne diseases in many communities in the country – requiring frequent emergency response measures to mitigate potential adverse impact on life and livelihoods.

However, in the years 2010- 2015 through into 2016 humanitarian actors and the Government of Uganda have made considerable investments in the emergency response actions and water and sanitation hardware assets towards the reduction of the risk of water /sanitation borne diseases.

### **Community Resilience, livelihoods and Climate Change**

Climate Change has significantly increased the number of man – made and natural disasters as the adverse impacts are increasingly being seen in all development sectors increasing the vulnerability of communities. Eighty percent of Uganda’s population is dependent on agriculture and agri-business for their livelihoods; food security, income enhancement and employment (FAO, 2013). The sector basically relies on the environment however, over the last 5 to 10 years the number of natural disaster risks such as floods, landslides, weather vagaries have increased affecting agricultural livelihoods. These challenges have made communities susceptible to disasters thus affecting agricultural production and reducing community resilience.

Disaster Risk Reduction is a key element in the on-going and future investments in the development of the nation to reduce the disaster risks and its impacts on lives, livelihoods and development.

### **Increasing burden of diseases and injuries**

The burden of communicable diseases including HIV & AIDS, Malaria, TB, Cholera, Typhoid, Hepatitis E and D, Yellow fever, Viral Haemorrhagic fevers etc. are increasingly affecting many parts of the country. This is in addition to the growing burden of Non communicable (NCDs) diseases such as Mental Health disorders, Cancer and other Cardio Vascular diseases. Globally road traffic injuries are a growing public health issue, disproportionately affecting vulnerable groups of road users including the poor. Furthermore road traffic injuries cost low income countries including Uganda between 1%-2% of their Gross National Product (GDP), which is more that the total development Aid

received by these Countries. These diseases and injuries bare a big burden on the population through adjusted disability years and loss of livelihood, yet they are preventable.

Consequently, these diseases and injuries create huge need for safe blood for transfusion as Uganda needs about 360,000 units of safe blood annually. Whereas WHO recommends 1% of the national population to be recruited as regular blood donors Uganda falls short of this target as opportunities are still available.

### **Child Protection**

Child protection is increasingly becoming a major concern in Uganda, with child abuse, neglect, defilement, child marriages and domestic violence reported among the top 10 leading crimes (Annual Crime Report 2013). The population movements and internal displacements have aggravated the situation with increasing numbers of unaccompanied Minors and separated families that would require care and support.

### **Youth and Volunteer engagement**

Effective youth participation is pivotal in achieving peace and protection in Uganda, a country which has one of the fastest growing youth population in World. URCS is dependent on the youth and volunteers who form about 70% of the population.

## **SECTION TWO**

### **2.0 Overview of Uganda Red Cross Society**

The Uganda Red Cross Society (URCS) is a membership humanitarian organization in Uganda which was incorporated in 1964 by an enactment of the Red Cross Act, Cap 57 of the laws of Uganda and was admitted as a member of International Federation of Red Cross and Red Crescent in 1965.

The National Society has over 360,000 registered members and volunteers' working through 51 Branch Offices across the country. URCS works with the Government of Uganda and also partners with private and civil society organizations including corporate entities, United Nations Agencies, NGOs and Partner National Societies (PNS). The scope of activities has tremendously increased serving over one million beneficiaries in the last 5 years.

In addition it should be noted that as the capabilities of the NS grew to a credible humanitarian actor and partner, the internal institutional systems and structures did not match the growth in the capacity to manage this expansion in resources and responsibilities. During the period of implementation of the SP 2011-2015 there were institutional challenges that developed and resulted into a process of self-evaluation of the governance, management policies and structures to ensure that the NS can continue to fulfil its mandate and obligation to the members and stakeholders. Hence the need to address these critical issues in the Strategy 2020.

#### **2.1 Ownership**

URCS is a membership organisation by subscription governed by the Uganda Red Cross Society Constitution and a member of the Red Cross/Red Crescent movement.

#### **2.2 Organisation Structure**

Uganda as a Country is currently divided into 115 District Local governments and URCS is operating in 51 branches across the country with management and governance structures. Each of these branches cover at least 2 districts. The governance structure comprises of Branch Governing Boards, Central Governing Board and the National Council; and the management structure is comprised of the Secretary General, Directorates, Departments/Programme

that include; Organisation Development (OD), Health and Social Services (HSS), Disaster Risk Management (DRM), with support units comprised of Planning, Monitoring, Evaluation & Reporting (PMER), Finance and Accounts (F&A), Supply Chain Management (SCM), Internal Audit, Human Resource and Administration ( including ICT, Public Relations and Resource Mobilisation (RM).

### **S2.3 REFLECTION ON URCS STRATEGIC PLAN 2011-2015.**

The development of the SP 2020 is drawn from the evaluation of the achievements and challenges of the previous strategy 2011 – 2015. While the strategic focus of the SP 2011- 2015 may have been noble, the attainment of its overall goal was significantly affected by Governance and Management crises that befell the National Society especially during the last half of the implementation period.

The Strategic Plan 2011-2015 goal: ***“sustainable improvements in the quality of life of the most vulnerable individuals, households and communities in Uganda”***.

The 2011 -2015 Strategic Plan proposed two broad strands of the Society’s Strategic Direction over that period - Institutional and Organizational Development and Programmes and Projects for Service Delivery.

In spite of the considerable investment in the implementation of SP 2011-2015 and achievements made in some of the strategic programmes, the full attainment of desired objectives was hampered by the events experienced during the year 2013.

### **2.4 Performance of the 2011-2015 Strategic Plan**

**Table 1**

| <b>Strategic Direction</b>                                    | <b>Planned</b>  | <b>Achieved</b>  |
|---|---|--|
| <b>Institutional and Organisational development</b>           |   |  |
| <b><i>Resource mobilisation and partnership expansion</i></b> | Strategic fundraising undertakings, with new and old partners for increased support. More emphasis to be put on | URCS undertook fundraising drives that realised approximately 68% of the overall planned resources to implement the strategy |

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|  | economic empowerment of the branches for self-sustaining.  | during the period. The under achievement was as a result of the 2013 events that affected the donor relations and the smooth operations of the National Society. The funds raised were mainly from the Red Cross family and the strategy still failed on diversification and branch empowerment sustainability.                            |
| <b>Organisational Development and PM &amp; E</b>                               | To ensure URCS effectively promotes the participation of branches and regional centres in planning, monitoring and program development.<br><br>Improvements in performance standards and more participation by stakeholder.  | The URCS branches were not actively engaged in planning nor the monitoring and evaluation processes. Top down planning approach further affected the implementation of the M&E functionality.  |
| <b>Institutional development for effective organisation and administration</b> | Enhance capacity of National Society at headquarters, continually review and improve systems in Logistics, Finance, Internal Audit and Human Resources management.<br><br>Improved budgeting and expenditure control and improved staff performance at all levels. | The systems were in place however adherence to the systems, guidelines and policies in the respective departments i.e. Finance, Internal Audit, Supply Chain Management (SCM) and Human Resource management (HR) were overridden by management and compounded by weak Governance capacities to effectively oversee management performance. |
| <b>Communication, ICT and Public</b>   | Strengthening organizational capacity in communication,  | Communication and Information Technology (IT)  |

**relations**

information, dissemination, and advocacy for a good corporate image and self-sustenance.

made considerable achievements over the period to match the development in the sector overall. However the management and maintenance of the MIS was affected by weak policies and implementation guidelines.

The Public Relations (PR) and the image of the National Society during the period nosedived because of poor publicity that arose out of poor publicity of the National Society due to mismanagement.

**Programmes and Projects for service delivery**

**Health and Care**

Scale up projects and prioritize internal capacity building to effectively respond to health emergencies.

Participate in the provision of essential health inputs that include curative services, basic and emergency health services, vaccines, medical equipment, health infrastructure, and support to human resource.

There was scale up in strategic partnerships that enabled URCS to deliver its Health and Care objectives during the first half of the SP 2011-2015

implementation. In the second half of the SP implementation the Health and Care directorate continued to support key objectives related to Blood Donor Recruitment (BDR), First Aid, WASH and emergency response with the limited funding.

|  |  |   |
|--|--|---|
| <p><b>Disaster management</b></p>                                    | <p>Build capacity, raise more awareness in high risk communities on disasters and their mitigation and prevention.</p> <p>Create stronger linkages with relevant institutions to prepare for and mitigate the impact of disasters.</p> <p>Overall target was to ensure better preparedness, quicker and quality response</p> | <p>The URCS also scaled up strategic partnerships that enabled it to deliver its Disaster Management objectives during the first half of the SP 2011-2015.</p> <p>In the second half of the SP implementation, the DM directorate objectives even continued to deliver, though sparsely on its emergency response, and DRR programing but with minimum financial support.</p> |
| <p><b>Dissemination and IHL</b></p>                                  | <p>Create more awareness about International Humanitarian Law, principles and ideas of Red Cross through publications, media dialogue and other means. Results to be seen in increased support of communities and other communities to the work of URCS, respect for humanity and alleviation of human suffering.</p>        | <p>The function of dissemination focused on fighting abuse of the emblem and dissemination of the Red Cross information at branch level. Some improvement was realized in this area over the period.</p>  |
| <p><b>Youth, Membership Development and Volunteer Management</b></p> | <p>More initiatives towards raising both the numbers and profile of volunteers and members, and attract and retain more professionals that may bring in additional resources to the society.</p>   | <p>The URCS developed systems for membership recruitment and youth mobilization, however this was partly affected by poor management to system policies and guidelines.</p>   |

|                              |  |
|------------------------------|--|
| <b>Community development</b> | Community development NS implemented some planned projects included integrated economic agricultural and non-empowerment projects in agricultural small enterprises, selected areas through risk majorly targeting youth, reduction and resettlement IDPs, PHA, fisher projects. communities and women |
|------------------------------|--|

## **2.4 Financial Performance of Strategic Plan 2011 – 2015.**

The financial performance of the SP 2011-2015 presented on the score card reflects the clustered sources and levels of funding over period- see attached Annex 1.

## **2.5 Narrative Indicator Performance of Strategic Plan 2011 – 2015.**

Comprehensive end of SP 2011 – 2015 evaluation was not conducted due to the fact that the second half of the SP implementation was interrupted by the mismanagement that happened within the NS

By and large the second half of the SP was characterised by restructuring and putting in place a process for recovery. The documented achievements against the performance indicators of the SP are available and contained in the midterm review.

## **2.6 LESSONS LEARNT FROM 2011-2015 STRATEGIC PLAN**

- There was need to build strong and functional departments that implement policies and guidelines of URCS.
- URCS had an excessively out word looking resource mobilization strategy heavily dependent on the Red Cross movement.
- There was no deliberate efforts to develop internal capacities to generate own resources to cover core functions and operations.
- URCS management did not develop strong, strategic and sustainable partnerships for building synergies for sectoral service delivery.
- There was low focus on the principle stakeholders-The members- as one of the unique resource base for institutional sustainability and internal resource mobilization.

## **2.7 Branches as implementation centres**

Implementation of URCS programmes and projects was done through a network of 51 branches spread across the country. The capacity of branches was largely hinged on the level of projects and programmes implementation in a particular branch. Branches that had several projects running had motivated staff, actively engaged volunteers, enough logistical support and active branch governing boards.

More than 50% of the branches had acquired own premises, had land and building structures with functional working space. Several branches had built capacities for income generation from letting out extra space with weak financial management to realize the full benefits of these IGAs.

The mid-term review results for the 2011-2015 SP revealed that Branches had functional branch governing bodies in spite of the progress registered; capacities for most branches were still weak in terms of local resource base, technical skills and managerial skills. In addition there was noticeable high attrition of members and volunteers, lack of certain skills among some volunteers.

## **2.8 Challenges for the SP 2011-2015.**

**Table 2**

| <b>Challenge experienced</b>  | <b>How to overcome them</b>  |
|---|--|
| Weak and non-functional departments that implement policies and guidelines of URCS.                         | Review and restore functionality of policies and guidelines, reinforced with strong management structures and systems. |
| Excessively out word looking resource mobilisation strategy heavily dependent on the Red Cross movement.    | Diversification of resource mobilisation strategies and build local resource base.                                     |
| Inadequate internal capacities to generate own resources to cover core functions and operations.            | Strengthen OD department to actively focus on branch income generating activities for self-reliance.                   |
| Lack of strong, strategic and sustainable partnerships for building synergies for sectoral service delivery | Deliberate efforts by the SGs Office and departments to build more partnerships and formalise stakeholder engagements. |

|  |  |
|--|--|
|  | Build strong corporate relations and enhance our image and identity.         |
| Low focus on the principle stakeholders-The members- as one of the unique resource base for institutional sustainability and internal resource mobilisation. | Strengthen membership and volunteer management process and policy framework. |

## 2.9 URCS Plan of Actions Progress.

During the period of recovery the URCS was guided by the stabilization plan of 2015 and 2016 Plan of Action as stated below.

**Table 3**

### **URCS PLAN OF ACTION 2016**

The Management and Governance challenges in the period 2013 - 2015 greatly hindered the effective and efficient implementation in the last half of the Strategic Plan 2011 - 2015. The year 2015 and 2016 focused on stabilizing and the recovery processes of the National Society. The Plan of Action 2016 was to guide and accompany the NS to the point where it would adapt a new strategic plan 2017 – 2020.

| <b>Block</b>   | <b>Planned Action</b>  | <b>Progress</b>   |
|----------------|--|---|
| <b>Block 1</b> | Strengthening of the Central Governing Board   | Central Governing Board and the Branch Governing Boards were trained and oriented on their roles and responsibilities with the support of the IFRC.   |
| <b>Block 2</b> | Conducting of the OCAC assessment with involvement of all players of the NS          | The findings of the OCAC assessment have informed the development of the strategy 2020.   |
| <b>Block 3</b> | Review, revise and amend relevant articles in the statutes, policies and guidelines. | The review, revision and amendment process of the relevant statutes and policies was conducted and finalised (Constitution, Branch and Membership management Policy, Youth Policy and Volunteer |

|                 |  |   |
|-----------------|--|---|
|                 |  | Policy. While Finance, Human Resource and Supply Chain policy processes are ongoing)  |
| <b>Block 4</b>  | Upgrading and strengthening of the Finance Management Systems.                             | This is an on-going process with support of IFRC and other partners.  |
| <b>Block 5</b>  | Review and upgrading of the Supply Chain Management Systems.                               | The revision of Supply chain manual and the suppliers data base will be finalized by the year 2016  |
| <b>Block 6</b>  | Improvement and refocusing of the Resources Mobilisation Capabilities.                     | Pillars that involve refocusing of internal resource mobilization and the development of bossiness/investment plan have been instituted                     |
| <b>Block 7</b>  | Improvement of internal and external Communication   | This is on-going process and an area of continuous improvement and growth.  |
| <b>Block 8</b>  | Revision, updating and implementation of the Cooperation Principles/Guidelines and Policy. | The development of the new partnership framework agreement is in process.   |
| <b>Block 9</b>  | Partnership dialogues and a partnership meeting at SG and Board level.                     | This is on-going process and a continuous engagement with partners.   |
| <b>Block 10</b> | Review/strengthening of the Human Resources Management.                                    | The recruitment of staff in senior positions was completed.<br><br>Review and strengthening of the HRM policies is ongoing under the HR policy, guidelines. |
| <b>Block 11</b> | Development of the Strategic Plan 2017 to end 2020.  | To be finalized by end of 2016 and operationalized with effect from 2017.   |

## 2.9 Review of Competition Strategy

URCS analysis of major competition reflects the competition profile as including International, National/local Humanitarian Agencies. URCS interventions are cross cutting between sectors thus the competition is wide against sector specific actors.

**Table 4**

| Sector                      | Humanitarian actor  | Their Winning strategy  |
|-----------------------------|---|---|
| Health and Care             | MSF, Medical Team International   | <ul style="list-style-type: none"> <li>• Institutional sector specific specialization.</li> <li>• Diversified and better resource mobilization strategies.</li> <li>• Conducive policy frameworks.</li> <li>• Stronger bilateral and multilateral partnerships.</li> <li>• Stronger management and accountability systems.</li> <li>• Strong public and cooperate relations.</li> </ul> |
| Emergency Response          | Oxfam International, Care International, LWF  |   |
| Disaster risk reduction     | Care International, Plan International  |   |
| WASH                        | MSF, Water aid, MAP international, Catholic Relief Services, ACORD, SNV, Action for Hunger, AMREF |   |
| Child protection            | World Vision, Save the Children, Plan International.  |   |
| First Aid Services          | City Ambulance, Uganda National Ambulance Services, St. Johns Ambulance.                          |   |
| Livelihoods & Food Security | World Vision, Compassion international, Concern World Wide  |   |

A further analysis of the URCS competition reflects that the target population, the services provided and their funding sources are more or less the same.

**Table 5**

| Strategic issue     | Analysis of the Competition  |
|---------------------|--|
| Winning aspiration. | <p>Being able to deliver timely services to the affected communities through efficient communication and delivery mechanisms.</p> <p>The clearer and more specific visions and missions that</p> |

|                        |   |
|------------------------|---|
|                        | provides basis for their winning.   |
| Field of operation.    | <p><b>Customer:</b> Affected communities.</p> <p><b>Channel:</b> Partner clinics, CBOs, District/regional offices, strategic partnerships.</p> <p><b>Product/Services:</b> Injury prevention and control/First Aid Products and services, Emergency response, Blood Donor Recruitment, Community Services- Health and Disaster Risk Reduction interventions.</p> <p><b>Geography:</b> Country- wide in a diffracted and more individually sparse manner</p>   |
| Competitive Advantage. | <ul style="list-style-type: none"> <li>• Better sector specific resource base.</li> <li>• More efficient and effective management systems and structures with less bureaucracy.</li> <li>• More efficient Logistics/Supply Chain Management systems.</li> <li>• Functional and effective Policies and guidelines</li> <li>• Institutional sector specialization further improving their efficiency and effectiveness.</li> <li>• Strong and better Public Relations and Communication mechanisms.</li> <li>• CBOs are area specific.</li> </ul> |
| Capabilities           | <ul style="list-style-type: none"> <li>• Better sector specific resources mobilization mechanisms.</li> <li>• Stronger strategic partnerships enshrined in the bilateral agreements.</li> <li>• Better management mechanism of their partnerships.</li> <li>• Adequate and qualified staff.</li> <li>• Logistics and equipment</li> </ul>   |
| Management systems.    | <ul style="list-style-type: none"> <li>• High focus on capacity building.</li> <li>• Functional HRM systems.</li> <li>• Strategic sector Partnerships and collaborations.</li> <li>• Lean, Flexible bureaucratic leadership systems.</li> <li>• Strong accountability systems.</li> <li>• Computerized Supply Chain Management systems.</li> </ul>  |

## **2.10 Lessons from the Competition**

The humanitarian organizations have been an effective alternative "panacea" to the Government of Uganda in service delivery to the population for development and humanitarian needs. A majority of humanitarian actors receive funding support from foreign Governments, International Development Agencies, UN Agencies, Charity Foundations, Private Sector including but not limited to: USAID, PEPFAR, UNFPA, UNICEF, DFID, ECHO, UNHCR, IRISH-AID, CIDA, OXFAM SIDA, DANIDA, Embassies and Missions. The competition for resources calls for high levels efficiency, performance and integrity among the humanitarian actors.

Effectiveness, efficiency in service delivery and accountability to both donors and beneficiaries remain atop bench mark to access donor resources. It should be noted that economic, political and social distress globally directly and indirectly influences funding trends to Uganda and other developing countries. The competitive edge of some humanitarian actors in resource mobilization and service delivery is augmented by the following:

1. They have stronger framework funding mechanisms which makes it easy for collective bargaining for increased access to resources.
2. They have established resource mobilization mechanisms and diversified their sources of funding.
3. International humanitarian organizations have their headquarter bases in countries that provide funding which improves coordination access to resources.

As opposed to the competitors, URCS has got a strong grassroots structure of volunteers and members, network of branches, strong legal base, national and global Red Cross brand identity. Additionally, URCS' Performance record in humanitarian response actions has been of reputable consideration over the years.

The above strengths shall be our spring board for the success in implementation of strategy 2020 and shall be coupled with adapting the identified strengths and opportunities that other humanitarian actors thrive over.

URCS shall upgrade management and governance systems, strengthen and

diversify resource mobilization strategies and improve internal business processes for efficient service delivery; build strategic partnerships, enhance public relations and corporate identity. URCS remains accountable to its membership, the Red Cross Movement, beneficiaries, funding partners for the resources and service delivery.

## **SECTION THREE**

### **3.0 The New Direction for the URCS**

#### **3.1 URCS Stakeholder analysis**

Key URCS stakeholders were identified, contacted and provided feedback in relation to their relationship with URCS in terms of interest and influence to ensure URCS performs to its obligations and expectations. The analysis evaluates their expectations, interest and influence, strategies that should be put in place to manage these expectations and at which level of engagement, as shown in the below table.

**Table 6 URCS Internal Stakeholder analysis**

| #                            | Stakeholder                      | Nature of relationship   | Expectations/Interests  | Influence and Interest       | Strategy to obtain support   | Level Of Engagement  |
|------------------------------|----------------------------------|--|---|------------------------------|--|--|
| <b>Internal stakeholders</b> |                                  |  |   |                              |  |  |
| 1                            | ICRC and IFRC                    | Global Red cross Platform, oversight and funding Institution development | a) Accountability and transparency to partnerships and beneficiaries.<br>b) Protection of the organization reputation.<br>c) Risk management and going concern.<br>d) Adherence to Red Cross Code of conduct  | Influence :H<br>Interest : H | a) Timely information sharing, accountability and reporting<br>b) Timely communication and feed backs.<br>c) Staff orientation on code of conduct and policies | <ul style="list-style-type: none"> <li>• Quarterly reporting and accountability .</li> <li>• Continuous communication</li> <li>• Capacity building.</li> </ul> |
| 2                            | Participating National Societies | Funding Institution development  | a) Accountability and transparency to partnerships and beneficiaries.<br>b) Protection of the organization reputation.<br>c) Risk management and going concern.<br>d) Adherence to Red Cross Code of conduct. | Influence :H<br>Interest : H | a) Timely information sharing accountability and reporting<br>b) Timely communication<br>c) Staff orientation on code of conduct and policies                  | <ul style="list-style-type: none"> <li>• Continuous communication.</li> <li>• Progressive reporting</li> </ul>   |
| 3                            | URCS Members                     | Ownership, Financing and   | a) Accountability and transparency.<br>b) Organization reputation.<br>c) Strong financial performance   | Influence: H<br>Interest : H | a) Timely accountability and reporting<br>b) Timely  | <ul style="list-style-type: none"> <li>• Annual.</li> <li>• Continuous feedback</li> </ul>   |

|   |   |  |   |  |   |   |
|---|---|--|---|--|---|---|
|   |   | Volunteering, Governance and Oversight   | and sustainable operations.<br>d) Efficient operations.<br>e) Risk management and going concern.  |  | communication and feedback<br>c) Basic training   |   |
| 4 | URCS Governance (National Council, Central and Branch Governing Boards) | Policy, Oversight and Risk Management Resource mobilization.                               | a) Implementation of the URCS mandate<br>b) Strong financial performance and sustainable operations<br>c) Timely implementation of Board resolutions<br>d) Proper and effective management structures<br>e) Risk management and going concern<br>f) Accountability and transparency<br>g) Effective management of the membership base | Influence: H<br>Interest: H  | a) Timely updates on progress of any agreed milestones in the strategy  | <ul style="list-style-type: none"> <li>• Reporting and feedback to the National Council – annual, membership and beneficiaries periodically.</li> </ul>                           |
| 5 | URCS Employees  | Support day to day operations for the organization. They are the face of the organization. | a) Reward & recognition<br>b) Career development<br>c) Expect a two-way consistent communication<br>d) Clear job terms<br>e) Organizations survival & growth depends on them.<br>f) Project corporate image to the outside world  | Influence - M<br>Depending on hierarchy in organization or expertise<br>Interest - H | a) Develop Internal communication guidelines<br>b) Staff orientation on code of conduct and policy<br>c) Clear job descriptions<br>d) Strengthen staff appraisals | <ul style="list-style-type: none"> <li>• Daily, Weekly-Updates.</li> <li>• Coordination /management meeting.</li> <li>• Quarterly - Performance reviews, Annual events</li> </ul> |

| <b>External Stakeholders</b> |   |  |  |                              |  |  |
|------------------------------|---|--|--|------------------------------|--|--|
| 6                            | Government of Uganda  | Funding<br>Legal framework<br>formulation<br>Regulatory authority<br>Partners of choice by mandate.<br>Institution development | a) Timely reporting.<br>b) Compliance to other government regulatory bodies.<br>c) Interventions in Humanitarian Response Actions.<br>d) Quality service delivery and adherence to standards and obligations.          | Influence: H<br>Interest: M  | a) Lobbying and advocacy for resources support.<br>b) Timely updates on progress of agreed set agenda<br>c) Compliance to set standard and obligations.<br>d) Information sharing and management on Humanitarian events. | <ul style="list-style-type: none"> <li>• Regular engagement through Technical/Coordination Working Groups, Quarterly &amp; Annually through events.</li> </ul> |
| 7                            | Donors (UN Agencies, Corporate entities, development agencies, International NGOs and Philanthropis | Funding<br>Strategic partnership<br>Advocacy   | a) Adherence to grant guidelines and protocols<br>b) Good Corporate governance,<br>c) Transparency and accountability<br>d) Timely reporting<br>e) Adherence to international standards<br>f) Quality & timely service | Influence: H,<br>Interest: M | a) Timely updates on progress of agreed assignment<br>b) Compliance to set standards and obligations<br>c) Public relations and networking<br>d) Lobbying and  | <ul style="list-style-type: none"> <li>• Close Coordination and collaboration .</li> <li>• Monthly, Quarterly, Annual Continuous</li> </ul>                    |

|    |   |   |  |                                 |  |   |
|----|---|---|--|---------------------------------|--|---|
|    | ts  |   | delivery   |                                 | advocacy   | engagement<br>s   |
| 8  | Competitors   | There are opportunities to collaborate                      | a) Complimentary relations<br>b) Fair trading & ethical business practices   | Influence: L, Interest: H       | Market intelligence  | <ul style="list-style-type: none"> <li>• Collaboration and coordination in specific sector areas.</li> <li>• Continuous information exchanges.</li> </ul> |
| 9  | Program Beneficiaries of URCS services                            | Recipients of URCS Products and services.                   | a) Quality services and products.<br>b) Continuous and timely support on their needs.<br>c) Effective coordination and collaboration with other assistance providers (stakeholders). | Influence: L, Interest: H       | a) Timely delivery and provision of services<br>b) Availability of Quality products & services                 | <ul style="list-style-type: none"> <li>• Continuous engagement and beneficiary feedback</li> </ul>  |
| 10 | Business partners (suppliers, creditors, insurers & bankers, etc) | Business partners with whom we have contractual obligations | a) Accurate Information updates and adherence to contractual obligations   | Interest: (H)<br>Influence: (L) | a) Work to convert them into advocates that support the organizations agenda.<br>b) Pursue reciprocal business | <ul style="list-style-type: none"> <li>• As per the contract obligations.</li> </ul>  |

|    |  |   |   |                            |  |                                  |
|----|--|---|---|----------------------------|--|----------------------------------|
|    |  | s   |   |                            |  |                                  |
| 11 | Media  | Publicity   | a) Access to information and news of relevance/interest to public (news worthy information)   | Influence - H, Interest -H | a)Keep engaged to generate editorial content out of programs work.<br>b)Nurture positive media relations.<br>c)Have continuous engagement with PR – regular media dialogues. | Continuous and active engagement |
| 12 | Pressure Groups (Civil Society and Human rights activists) | Support of policy reviews, inclusion and engagement.<br><br>Shape public policy, sources of information | a) Expect services to be delivered to vulnerable groups<br>b) Representation in planning, program support<br>c) Adherence to policy and regulations | Influence- L Interest- H   | a)Lobbying and advocacy<br>b)Collaborate where applicable,<br>c)Invite/provide them for program briefings  | Continuous engagement            |

|    |   |  |  |                               |  |            |
|----|---|--|--|-------------------------------|--|------------|
| 13 | Educational Institutions (Universities, tech institutes, secondary & Primary schools) | Knowledge and skills sharing, Membership | a) Learning and skills transfer<br>b) Internship placements for students and professional guidance | Influence – L<br>Interest – H | a)Operational research and development<br>b)Volunteer engagement | Continuous |
|----|---|--|--|-------------------------------|--|------------|

### 3.2 Stakeholders' Feedback

**Table 7**

| <b>Stake holder</b>   | <b>URCS means</b>  | <b>Success</b> | <b>Expected out puts</b>  |
|---|--|----------------|---|
| ICRC, IFRC and Partner National Societies.                              | <ul style="list-style-type: none"> <li>• Adherence to the Red Cross Movement Principles and Values.</li> <li>• An accountable National Society to the members, partners and beneficiaries.</li> <li>• Fast and First Response to the humanitarian need. Good and strong Logistics.</li> <li>• Strong Technical Expertise.</li> <li>• Strong Volunteer Base.</li> </ul> |                | <ul style="list-style-type: none"> <li>• Strengthened dissemination of Red Cross principles and values.</li> <li>• Improved internal business process- HRM, Finance, supply chain management, Audit and Risk management systems.</li> <li>• Improved volunteer management- with expanded volunteer base, integrated membership and volunteer data management system.</li> </ul> |
| URCS Members  | <ul style="list-style-type: none"> <li>• Strong and functional membership structures</li> <li>• Active engagement of Members and volunteers</li> </ul>   |                | <ul style="list-style-type: none"> <li>• Improved volunteer management- with expanded volunteer base, integrated membership and volunteer data management system</li> </ul>   |
| URCS Governance (National Council, Central and Branch Governing Boards) | <ul style="list-style-type: none"> <li>• Good and functional management system.</li> <li>• Professional and motivated work force</li> </ul>  |                | <ul style="list-style-type: none"> <li>• Committed and professional management team.</li> </ul>   |
| URCS Employees  | <ul style="list-style-type: none"> <li>• Good public image of the National Society.</li> <li>• Capacity to respond to humanitarian needs.</li> <li>• Good communication channels.</li> </ul>   |                | <ul style="list-style-type: none"> <li>• Build staff capacity to effectively delivery services.</li> <li>• Strong internal and effective communication.</li> </ul>  |
| Government of Uganda  | <ul style="list-style-type: none"> <li>• Having capacity to</li> </ul>   |                | <ul style="list-style-type: none"> <li>• Strong managerial and</li> </ul>   |

|   |  |  |
|---|--|--|
|   | <p>respond to the humanitarian needs in timely manner.</p> <ul style="list-style-type: none"> <li>• Coordination and information sharing.</li> </ul>                 | <p>governance systems able to deliver humanitarian assistance</p>  |
| <p>Donors (UN Agencies, Corporate entities, development agencies, International NGOs and Philanthropists)</p> | <ul style="list-style-type: none"> <li>• Ability to deliver quality humanitarian assistance to the communities in need.</li> <li>• Strong volunteer base.</li> </ul> | <ul style="list-style-type: none"> <li>• Strong managerial and governance systems able to deliver humanitarian assistance</li> </ul>     |
| <p>Competitors- other humanitarian actors.</p>  | <ul style="list-style-type: none"> <li>• URCS has capacity to mobilize enough resources to respond to the humanitarian needs.</li> </ul>                             | <ul style="list-style-type: none"> <li>• Engagement in resource mobilization and sharing of good practices.</li> </ul>                   |
| <p>Beneficiaries of URCS services</p>   | <ul style="list-style-type: none"> <li>• Timely delivery of the humanitarian assistance.</li> </ul>  | <ul style="list-style-type: none"> <li>• Timely, efficient services to those in need.</li> </ul>   |
| <p>Business partners (suppliers, creditors, insurers &amp; bankers, etc)</p>                                  | <ul style="list-style-type: none"> <li>• Good and strong financial capacities.</li> </ul>  | <ul style="list-style-type: none"> <li>• Efficient business process.</li> </ul>  |
| <p>Media</p>  | <ul style="list-style-type: none"> <li>• Good and sustained positive public image and identity.</li> </ul>   | <ul style="list-style-type: none"> <li>• Enhanced public image and identity through engagement of the media and stakeholders.</li> </ul> |
| <p>Educational Institutions (Universities, tech institutes, secondary &amp; Primary schools)</p>              | <ul style="list-style-type: none"> <li>• Collaboration in operation research and development.</li> <li>• Implementation of findings.</li> </ul>                      | <ul style="list-style-type: none"> <li>• Engagement of fellows and interns and application of learning and research finds.</li> </ul>    |

### 3.3 What does success mean to URCS Staff?

**Table 8.**

| Challenges  | Industr | Industr | Channe | End | Current | Our | Our |
|---|---------|---------|--------|-----|---------|-----|-----|
| 1. Reduced financing due to loss of trust in the URCS credibility in the recent years.  |         | ✓       |        |     |         |     |     |
| 2. Poor membership recruitment and management.  |         | ✓       |        |     |         |     |     |
| 3. Inadequate technical capacity  |         | ✓       |        |     |         |     |     |
| 4. Damaged institutional image  |         | ✓       |        |     |         |     |     |
| 5. Poor governance and structures   |         | ✓       |        |     |         |     |     |
| 6. Poor accountability systems and lack of transparency   |         | ✓       |        |     |         |     |     |
| 7. Unstructured volunteer retention mechanism which had resulted to loss of volunteers  |         | ✓       |        |     |         |     |     |
| 8. There has not been any focus on corporate membership to provide adequate capacity to support Red Cross activities  |         |         |        |     | ✓       |     |     |
| 9. Limited financial and material sustainable resources i.e. URCS has no specific sources of financing for its own support functions and other activities   |         |         |        |     | ✓       |     |     |
| 10. Poor response to emergencies due to lack of capacity  |         |         |        |     | ✓       |     |     |
| 11. Lack of logistics in the implementation of field activities in the cluster system   |         |         |        |     | ✓       |     |     |
| 12. Poor information management   |         | ✓       |        |     |         |     |     |
| 13. There is no sense of ownership for what people manage. It is possible that one can deny something even within their direct management / supervision because of the way people assume offices or take on certain roles |         | ✓       |        |     |         |     |     |
| 14. There are no clear reporting  |         | ✓       |        |     |         |     |     |

|   |  |   |  |  |  |  |  |
|---|--|---|--|--|--|--|--|
| guidelines. Reports on projects management and implementation lack a lot of information and still nobody follows up for clarity   |  |   |  |  |  |  |  |
| 15. There are no formal processes for the NS to operate. Most of the procedures are haphazard. There is need for proper procedures to guide operations at URCS and formal / proper / thorough orientation to new staff to appraise them about the processes |  | ✓ |  |  |  |  |  |

From the above challenges, staff were able to identify the most pressing issue that is hindering URCS from meeting the expectations of the stakeholders as inadequate governance structure. The analysis above reflects on the key internal process issues as feedback received from staff reflecting the scoring of the critical processes and how they affect the success of the National Society.

**3.4 Strategic focus implementation**

The URCS SP 2017-2020 implementation focuses on strengthening internal systems, management and governance structures through technology enhancement, its tools of trade, brand visibility, repositioning URCS role in national development and strategic partnerships.

**3.4.1 Technology enhancement**

URCS in the implementation of this strategy will focus on technology enhancement to support improvement of Integrated Enterprise Resource Planning (IERP) and systems management in financial management, supply chain management (Including fleet and warehouse tracking system), Human Resource management including volunteer & membership data management and Networking of all branches to strengthen reporting, communication and coordination with Secretariat.

**3.4.2. Tools of trade – Statutes, Policies, Guidelines, SOPS.**

The success of the URCS SP shall be anchored on existing statutes (Constitution, Act of Parliament) Management and Governance policies & guidelines, and Standard Operating Procedures (SOP) – Health, Disaster Risk Management, Supply Chain Management and Planning, Monitoring,

Evaluation & Reporting. The focus shall be on the dissemination and adherence to the provisions there in.

### **3.4.3. National Society image and the Emblem**

The URCS as a Red Cross movement member shall respect, protect and promote the Red Cross Emblem as one the Foundations to implement this strategy through consistent and effective image and Corporate Relations Management; to enable the National Society deliver as the first responder in emergencies and partner of choice.

### **3.4.4. Role of URCS in National development**

The URCS shall in the delivery of the SP 2017 – 2020 will endeavour to fulfil its role in National Development as a preferred partner of choice in playing a leading role in Blood Donor Recruitment, through strengthening volunteer resource base for emergency response and promoting the National Health and Disaster Risk Management development agenda.

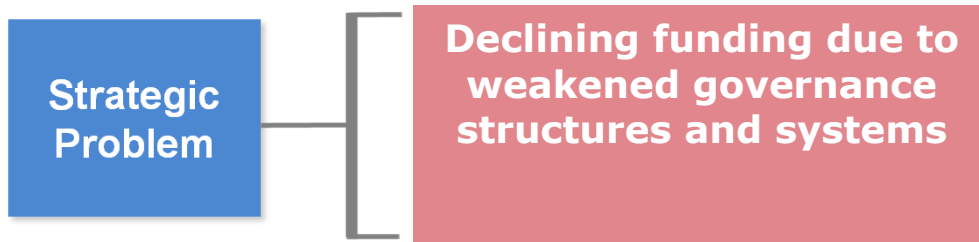
### **3.4.5. Strategic Partnerships**

The Strategic Plan 2017 – 2020 forms a basis that informs and guides the URCS in seeking, establishing, strengthening and maintaining strategic partnerships with Government of Uganda, the Red Cross movement partners i.e. ICRC, IFRC and potential Partner National Societies (PNS); National and International development agencies, UN agencies, National and International Educational Institutions, Corporate/Business entities and the Private sector.

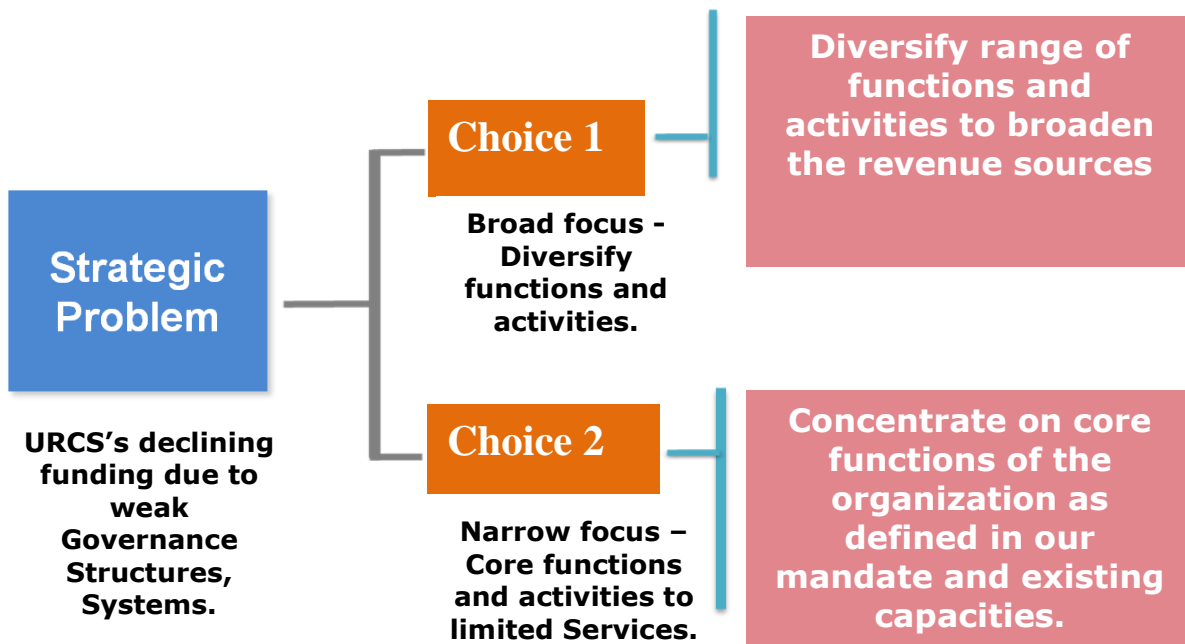
### 3.5 URCS SUMMARY OF STRATEGIC CHOICES

#### Problem /Analysis Solution.

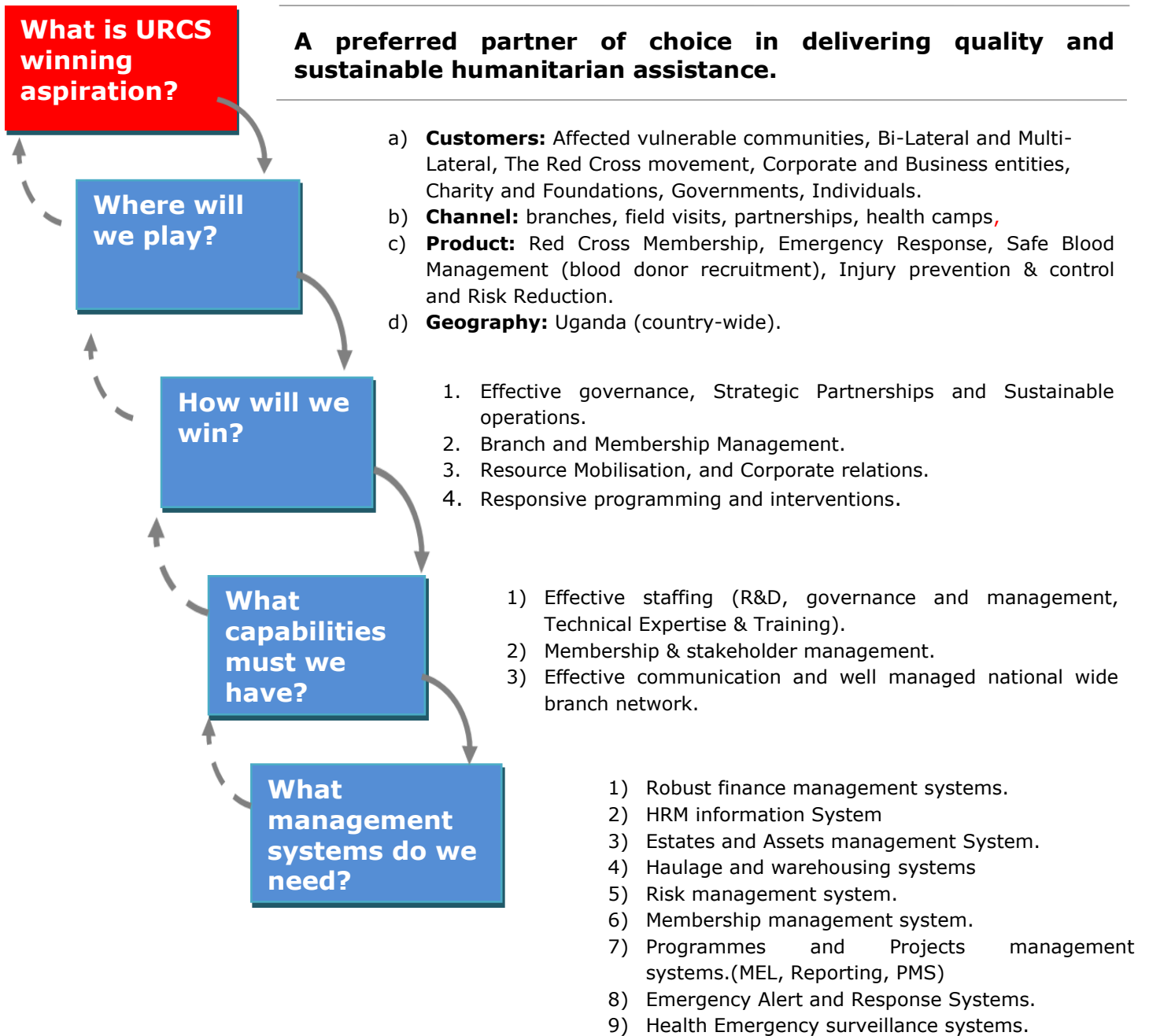
URCS's current pressing issue were identified as declining funding coupled with weak organisational structures and systems.



From the above, several choices were reviewed, which were later reduced to two as follows:



### 3.2 Narrow Focus: Core Functions and Activities (Limited Services).



Accordingly, the strategic possibility the Narrow focus on core functions and activities was preferred: The detailed analysis below reflects on the extent to which URCS shall be able to succeed with the strategic option chosen based on the factors identified below, being prevalent and existent in the environment of operation.

The lined out points reflect those issues that do not form the critical path to execute its mandate.

**Table 9**

| <b>Industry</b>   | <b>Customer value</b>   | <b>Relative position</b>   | <b>Competition</b>  |
|---|---|--|---|
| <b>Segments</b>   | <b>Channel:</b>   | <b>Capabilities</b>  | <b>Reaction</b>   |
| 1. The vulnerable communities exist which need help from URCS   | (branches, volunteers)<br>1. Branches continue to value the technical support offered by URCS Headquarter | 1. Have a national wide coverage and outreach.<br>2. Operation Research & Development to identify and offer responsive services to emerging community challenges | 1. <del>Will try to create a better network and offer better services.</del><br>2. Attract staff from URCS and the network.<br>3. Negative publicity to donors and other partners |
| 2. <del>There exists international donors interested in providing humanitarian support to Ugandans through URCS</del> | 2. Branches have capacity to implement the projects allocated   | 3. Availability of skilled volunteer base  | 4. <del>Establishing better structures.</del>   |
| 3. Local corporates have budget for support to vulnerable communities and are willing to partner with URCS            | 3. Volunteers value the support they get from URCS and no other organisation can offer better terms       | <b>Costs</b><br>1. URCS has effective budget execution as per approvals  |   |
| 4. Government is willing to provide good environment for humanitarian help and can partner with URCS                  | 4. <del>There exists schools, clinics, corporates that value working with URCS</del>                      |  |   |
| 5. It is possible to mobilise money from individuals at lower cost  | 5. URCS have wide outreach and meet the needs of beneficiaries.   |  |   |
| <b>Structure</b>  | <b>End Customers :</b>  |  |   |
| 1. There is no better   | 1. Beneficiaries  |  |   |

alternative than prefer to work  
 URCS in provision with URCS than  
 of humanitarian any other  
 help. 2.Donors value the  
 2.There is high trust URCS set up  
 in URCS as a  
 preferred partner  
 3.The services can  
 be delivered within  
 budgets

The specify barriers to the above strategic possibility, which inform the URCS strategic Direction are as below: The specify barriers to the above strategic possibility, which inform the URCS strategic Direction are as below:

**Table 10**

| Industry  | Customer Value   | Relative position   | Competitors                                       |
|---|--|---|---|
| Segments  | End customers  | Capabilities  | Reaction  |
| 1. The vulnerable communities exist which need help from URCS | 1. Branches continue to value the technical support offered by URCS Headquarter<br>2. Branches have capacity to implement the projects allocated | 1. Have nationwide coverage outreach<br>2. Research and development to identify and offer responsive services to emerging emergencies | a Negative publicity to donors and other partners |

The strategic choice and focus for the National society for the next 4 years is further informed by the interpretation of the industry, customer value, relative position and competitors The analysis of the must true parameters

in the humanitarian environment ie- the 4 parameters above inform the URCS on the strategic options to undertake over the same period.

### **3.6 Strategy Options for URCS Strategy 2020**

The success of strategy 2020 shall be managed, measured and monitored along the following strategic options:

- **(SOP 1)** Effective Governance, Sustainable Operations and Strategic Partnerships.
- **(SOP 2)** Strengthen Branch and membership management.
- **(SOP 3)** To Improve Corporate Relations for stronger sustainable resource mobilization.
- **(SOP 4)** Responsive Programming and Interventions.

## SECTION FOUR

### 4.0 URCS STRATEGY 2017-2020

The development of the URCS SP 2020 is derived from the performance review of the completed Strategic 2011- 2015; the critical analysis of the existing challenges that affected the National Society over the past years as embedded in the lessons learnt recommendation of 2015 and analysis of the internal and external stakeholders.

The strategic focus over the next 4 years shall be based and guided by the trends and backdrop of the situational analysis as highlighted in section 1 of this document. As a humanitarian actor and preferred partner of choice, URCS shall in fulfilment of its institutional mandate by focusing on its core functions of Membership Management, Injury Prevention and Control (First Aid), Blood Donor Recruitment and Emergency Response.

**Vision:** To fulfil the URCS mandate and obligation in delivering quality and sustainable humanitarian assistance.<sup>4</sup>

**Mission:** To be partner of choice in Uganda in Saving lives, Supporting Livelihoods and Promoting human dignity

**Our Core Values:** The core values of URCS are based on the seven Principles of the Movement. In carrying out our day-to-day activities, URCS strive to the following core values –

- a) Open mindedness
- b) Responsive
- c) Integrity/transparency/stewardship
- d) Responsible
- e) Democracy (equal distribution of decision-making power)
- f) Value for people
- g) Equity/equality
- h) Respect for gender and other forms of diversity
- i) Professionalism
- j) Identity
- k) Accountability

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<sup>4</sup> Derived from Article 1 of the revised URCS Constitution 2016

#### **4.1 URCS Strategic Option (SOP)/Key Results Areas (KRAs) of Strategic focus 2020.**

**The URCS Strategic Goal 2017 – 2020:** *“To be partner of choice in Uganda in Saving lives, Supporting Livelihoods and Promoting human dignity”.*

1. **(SOP 1)** Effective governance, sustainable operations and strategic partnerships.

**Strategy 1.1:** To stabilize and grow the URCS to generate, allocate and effectively utilize resources sustainably to attain the National Society’s goal.

**Strategy 1.2:** To recruit, engage and retain a motivated and productive workforce.

**Strategy 1.3:** To support the National Society’s service delivery through a modern, efficient and effective supply chain and assets management system

**Strategy 1.4:** Enhance financial management systems to efficiently utilize the National Society’s resources.

**Strategy 1.5:** Strengthen Audit and Risk Management systems

**Strategy 1.6:** To strengthen planning monitoring, evaluation and learning framework for the National Society.

2. **(SOP 2)** Strengthen Branch and membership management.

**Strategy 2.1:** Strengthen Branch Management capacity, systems and structures for effective implementation of URCS programs

**Strategy 2.2:** Enhance Membership and Volunteer management, systems and procedures for improved service delivery.

**Strategy 2.3:** Enhance Youth Membership development and Management for self-reliance.

**Strategy 2.4:** Strengthen URCS capacity to disseminate the Fundamental Principles of the Red Cross and Red Crescent, IHL.

3. **(SOP 3)** To Improve Corporate Relations for stronger sustainable resource mobilization.

**Strategy 3.1:** To strengthen Corporate Relations for sustained positive public image.

**Strategy 3.2:** To improve and diversify the National Society's resource mobilization base.

4. **(SOP 4)** Responsive programming and interventions – To Save lives, Protect Livelihoods and strengthen Recovery from disasters and crises.

**Strategy 4.1:** Sustain adequate supply and access to safe blood.

**Strategy 4.2:** Build community capacity and resources for evidence-based injury prevention interventions.

**Strategy 4.3:** Strengthen Community Resilience & Institutional capacity to Predict, Respond and reduce impact of Disasters through a Comprehensive Disaster Risk Management system.

**Strategy 4.4:** Improve health & social status of vulnerable communities and response to health emergencies.

## 4.2 URCS Strategy 2020 Areas of Strategic Focus (Strategic Option – SOP), Strategic Goals and Objectives

**Table 11**

| <b>Balanced Score Card for URCS Strategy 2020</b>  |   |  |   |                       |
|--|---|--|---|-----------------------|
| <b>Strategic Option</b>  | <b>Strategy</b>   | <b>Objective</b>   | <b>Core outcome Indicators</b>  | <b>Responsibility</b> |
| <b>SOP 1:</b><br>Effective governance, sustainable operations and strategic partnerships | <b>1.1:</b> To stabilize and grow the URCS to generate, allocate and effectively utilize resources sustainably to attain the National Society’s goal. | <b>1.1.1:</b> Strengthen Institutional Governance  | • Functional governance system  | Chairperson CGB       |
|  |   | <b>1.1.2:</b> Strengthen Institutional management  | • Functional management structures and systems  | Secretary General     |
|  |   | <b>1.1.3:</b> Enhance Strategic Partnerships.  | • % increase of strategic partnerships  | Secretary General     |
|  | <b>1.2:</b> To Recruit, engage and retain a motivated and productive workforce  | <b>1.2.1:</b> Strengthen the institutional Human Resource                                      | • % of staff engagement<br>• % staff turnover   | HR Coordinator        |
|  |   | <b>1.2.2:</b> Strengthen the adaptation & utilization of modern Information Management Systems | • ICT system in place matching modern technology<br>• % of staff using ICT system in their operations | ICT Manager           |
|  | <b>1.3:</b> To support the National Society’s service delivery through a modern, efficient and  | <b>1.3.1:</b> Strengthen institutional estates and assets management systems                   | • % of URCS assets secured and maintained   | SCM Coordinator       |
|  |   | <b>1.3.2:</b> Enhance  | • Proportion of   |                       |

|   |   |   |  |                            |
|---|---|---|--|----------------------------|
|   | effective supply chain and assets management system | Procurement and disposal systems  | procurements and disposals processed effectively and efficiently   |                            |
|   |   | <b>1.3.3:</b> Improve Fleet and haulage management systems                    | <ul style="list-style-type: none"> <li>Efficient and effective fleet and haulage management systems</li> </ul>   |                            |
|   |   | <b>1.3.4:</b> Strengthen Warehousing and stock management systems             | <ul style="list-style-type: none"> <li>Efficient and effective warehousing and stock management systems</li> </ul>                                     |                            |
| <b>1.4:</b> Enhance financial management systems to efficiently utilize the National Society's resources. |   | <b>1.4.1:</b> Strengthen Financial Management system processes and procedures | <ul style="list-style-type: none"> <li>An effective and efficient accounting system and robust financial manual in place</li> </ul>                    | Finance Director           |
|   |   | <b>1.4.2:</b> Improve financial management capacities                         | <ul style="list-style-type: none"> <li>% of staffs who are skilled, knowledgeable and utilize the financial system.</li> </ul>                         |                            |
| <b>1.5:</b> Strengthen Audit and Risk Management systems.   |   | <b>1.5.1:</b> Strengthen institutional Risk management systems                | <ul style="list-style-type: none"> <li>Risk Profiling and mitigation measures in place.</li> </ul>   | Internal Audit Coordinator |
|   |   | <b>1.5.2:</b> Strengthen Internal Audit function and systems                  | <ul style="list-style-type: none"> <li>% of Programme and projects compliant to guidelines</li> <li>Proportion of unqualified audit reports</li> </ul> |                            |

|   |   |  |   |                |
|---|---|--|---|----------------|
|   | <b>1.6:</b> To strengthen planning monitoring, evaluation and learning framework for the National Society               | <b>1.6.1:</b> To develop an integrated PME framework that meets the strategic needs of the institution   | <ul style="list-style-type: none"> <li>• Robust M&amp;E system in place that tracks of the National Society's programmes and projects performance.</li> </ul>   | PMER Manager   |
| <b>1.6.2:</b> Strengthen capacities for program planning, Monitoring and Evaluation     |   | <ul style="list-style-type: none"> <li>• Plans that meet the objective of the National Society in place.</li> <li>• Institutional monitoring and evaluation plan in place and utilized.</li> </ul> |   |                |
| <b>1.6.3</b> Enhance learning through documented Programmes and projects good practices |   | <ul style="list-style-type: none"> <li>• Number of good practices, lessons learnt documented.</li> </ul>   |   |                |
| <b>SOP 2:</b> Strengthen Branch and membership management                               | <b>2.1:</b> Strengthen Branch Management capacity, systems and structures for effective implementation of URCS programs | <b>2.1.1:</b> Strengthen branch management and governance structures.  | <ul style="list-style-type: none"> <li>• Proportion of branch with functional governance structures and systems.</li> <li>• Proportion of branches adhering statutory governance obligations</li> </ul> | Coordinator OD |
|   |   | <b>2.1.2</b> Enhance branch resource mobilization initiatives.   | <ul style="list-style-type: none"> <li>• Proportion of branches with resource mobilization initiative.</li> <li>• Proportion of branches that meet their financial</li> </ul>                           |                |

|  |   |  |  |  |
|--|---|--|--|--|
|  |   |  | obligations.   |  |
|  | <b>2.2:</b> Enhance Membership and Volunteer management, systems and procedures for improved service delivery | <b>2.2.3:</b> Increase membership and volunteer base.                                  | <ul style="list-style-type: none"> <li>• Proportion increase in membership and volunteers.</li> </ul>  |  |
|  |   | <b>2.2.4:</b> Enhance membership engagement and motivation                             | <ul style="list-style-type: none"> <li>• %age reduction in membership attrition rate.</li> </ul>   |  |
|  |   | <b>2.2.5:</b> Strengthening membership and Volunteer data management.                  | <ul style="list-style-type: none"> <li>• Proportion increase in membership</li> </ul>  |  |
|  | <b>2.3:</b> Enhance Youth Membership development and Management for self-reliance                             | <b>2.3.1:</b> Strengthen International and local youth exchange programming.           | <ul style="list-style-type: none"> <li>• Proportion increase in youth exchange programmes.</li> <li>• Proportion of youth members participating the exchange programs.</li> </ul>                      |  |
|  |   | <b>2.3.2:</b> Strengthen youth capacity to healthy growth and sustainable development. | <ul style="list-style-type: none"> <li>• Proportion of branches involved in Life Planning Skills.</li> <li>• Proportion of branches with youth and community groups livelihood initiatives.</li> </ul> |  |
|  | <b>2.4:</b> Strengthen  | <b>2.4.1:</b> To enhance public  | <ul style="list-style-type: none"> <li>• Proportion increase in</li> </ul>   |  |

|  |   |   |   |                                    |
|--|---|---|---|------------------------------------|
|  | URCS capacity to Disseminate the Fundamental Principles of the Red Cross and Red Crescent, IHL. | knowledge on Red Cross information, fundamental principles and values.  | <p>number of people aware of Red Cross information.</p> <ul style="list-style-type: none"> <li>• Reduced incidence of emblem abuse and misuse by the public.</li> </ul>   | and IHL Coordinator                |
|  |   | <b>2.4.2:</b> To enhance capacity of staff and Branch volunteers to conduct effective dissemination of Red cross information and IHL. | <ul style="list-style-type: none"> <li>• Proportion of branches and volunteers engaged in dissemination of Red Cross, fundamental principles and values.</li> </ul>   |                                    |
|  | <b>3.1:</b> To strengthen Corporate Relations for sustained positive public image.              | <b>3.2.1:</b> To improve the National Society's Public Image and identity   | <ul style="list-style-type: none"> <li>• % of the population with a positive perception of the National Society.</li> </ul>   | Coordinator Cooperate Relations.   |
| <b>SOP 3:</b> To Improve Corporate Relations for stronger sustainable resource mobilization. | <b>3.2:</b> To improve and diversify the National Society's resource mobilization base.         | <b>3.1.1:</b> Increase the National Society's resource to enable it to achieve its objectives   | <ul style="list-style-type: none"> <li>• % increase in the National Society's resource base.</li> <li>• Number of new sources of funding established.</li> <li>• Proportion of the National Society's' plans funded.</li> </ul> | Coordinator Resource Mobilization. |
| <b>SOP 4:</b> Responsive programming and interventions                                       | <b>4.1:</b> Sustain adequate supply and access to safe blood                                    | <b>4.1.1:</b> Strengthen capacity to mobilize and recruit adequate blood for transfusion from non-remunerated blood                   | <ul style="list-style-type: none"> <li>• % increase in number of non- remunerated blood donors.</li> </ul>  | Coordinator BDR                    |

|  |   |  |  |  |
|--|---|--|--|--|
| <p>- To Save Lives protect Livelihoods and strengthen Recovery from Disasters and Crises -</p> |   | donors.  |  |  |
|  |   | <b>4.1.2:</b> Sustained safe blood from repeating donors through effective Blood Donor Counseling initiatives. | <ul style="list-style-type: none"> <li>• % increase in the number of repeating blood donors</li> <li>• % rate of TTI amongst blood donors.</li> </ul>  |  |
|  | <b>4.2:</b> Build community capacity and resources for evidence-based injury prevention interventions | <b>4.2.1:</b> Enhance Injury prevention & Response capacity of 25 priority Branches                            | <ul style="list-style-type: none"> <li>• Proportion of national population trained as community first responders.</li> <li>• % increase in injury prevention knowledge, understanding &amp; skills.</li> </ul>                         | Coordinator Injury prevention & Response |
|  |   | <b>4.2.2:</b> Enhance advocacy towards Public Policy to reduce and prevent injuries                            | <ul style="list-style-type: none"> <li>• Number of injury prevention advocacy engagements conducted.</li> </ul>  |  |
|  |   | <b>4.2.3:</b> Enhance National Society's resource base through occupational First Aid initiatives.             | <ul style="list-style-type: none"> <li>• % increase in market share of URCS occupational first aid products and services.</li> <li>• % increase in institution resources mobilized from occupational first aid initiatives.</li> </ul> |  |
| <b>4.3:</b> Strengthen   | <b>4.3.1:</b> To enhance  | <ul style="list-style-type: none"> <li>• % of communities with</li> </ul>                                      | Director DRM   |  |

|   |   |   |                                       |
|---|---|---|---------------------------------------|
| Community Resilience & Institutional capacity to Predict, Respond and Reduce impact of Disasters through a Comprehensive Disaster Risk Management system. | community capacity predict, prepare for and effectively respond to disasters and other crisis events  | information on potential disaster risks guiding the disaster interventions.   |                                       |
|   | <b>4.3.2:</b> Strengthen the National Society's capacity to Restore Family Links.                     | <ul style="list-style-type: none"> <li>• % of response actions</li> <li>• % of concluded and closed cases.</li> </ul>   |                                       |
|   | <b>4.3.3:</b> To enhance appropriate Disaster Risk Reduction interventions for high risk communities. | <ul style="list-style-type: none"> <li>• Proportion of communities that are utilizing disaster risk and vulnerability information to prepare and effectively respond to disasters.</li> </ul> |                                       |
|   | <b>4.3.4:</b> Strengthen Food Security initiatives and Sustainable Community Livelihoods              | <ul style="list-style-type: none"> <li>• % of households with sustainable livelihoods and food security initiatives</li> </ul>  |                                       |
| <b>4.4:</b> Improve health & social status of vulnerable communities and response to health emergencies   | <b>4.4.1:</b> Improve access to safe, clean water and sanitation                                      | <ul style="list-style-type: none"> <li>• Proportion of households accessing clean and safe water.</li> <li>• Proportion of households with proper sanitation facilities</li> </ul>            | Director Health and s Social Services |
|   | <b>4.4.2:</b> Improve awareness and access to Maternal, Neonatal, Child                               | <ul style="list-style-type: none"> <li>• % of targeted people reached with comprehensive MNCH and</li> </ul>  |                                       |

|  |  |  |   |  |
|--|--|--|---|--|
|  |  | Health and ASRH services in target communities   | RH information and services.  |  |
|  |  | <b>4.4.3:</b> Increase access to HIV/ AIDS and TB prevention, care and support for MARPS in target communities                         | <ul style="list-style-type: none"> <li>• % of people reached with HIV &amp; TB prevention and care services in targeted communities</li> </ul>                |  |
|  |  | <b>4.4.4:</b> Increase social mobilization and access to essential health services for Malaria prevention and control                  | <ul style="list-style-type: none"> <li>• Proportion number of households reached with malaria prevention and control kits in high risk communities</li> </ul> |  |
|  |  | <b>4.4.5:</b> To enhance community capacity to monitor, predict, prepare and respond to diseases outbreaks of public health importance | <ul style="list-style-type: none"> <li>• % of targeted communities reached with disease outbreak prevention and control initiatives.</li> </ul>               |  |
|  |  | <b>4.4.6:</b> Enhance community capacity for identification and prevention of NCDs linked to substance abuse.                          | <ul style="list-style-type: none"> <li>• % of NCDs substance abuse interventions</li> </ul>   |  |
|  |  | <b>4.4.7:</b> Enhance institutional and community capacity to advocate for health issues.  | <ul style="list-style-type: none"> <li>• Proportion of communities reached with health advocacy initiatives.</li> </ul>                                       |  |

## 4.2 Financial Forecast

### 4.2.1 Financing strategy projections for the URCS Strategy 2020

URCS envisages that to finance the strategy above and address the critical issues analysed in the Strategic plan 2011-2015, the funding gaps identified over time shall inform the diversification and increase the resource base through increased engagement from Multilaterals and Bilateral donors and Corporate/business entities for strategic partnerships. URCS shall strengthen internal resource mobilisation through aggressive membership recruitment and increase income generating activities and their management.

**Table 11**

| URCS 2017 - 2020 FINANCE STRATEGY |                                      |                |       |                |       |                |       |                |       |
|-----------------------------------|--------------------------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|
| S/N                               | DESCRIPTION                          | 2017           |       | 2018           |       | 2019           |       | 2020           |       |
|                                   |                                      | BUDGET (m UGX) | % age | BUDGET (m UGX) | % age | BUDGET (m UGX) | % age | BUDGET (m UGX) | % age |
| Total funding required by URCS    |                                      | 35,577         | 100   | 37,739         | 97    | 41,061         | 100   | 44,797         | 100   |
| <b>FUNDING SOURCES</b>            |                                      |                |       |                |       |                |       |                |       |
| 1                                 | Multi-lateral and Bi-lateral Donors  | 10,836         | 30    | 12,712         | 34    | 14,100         | 34    | 15,652         | 35    |
| 2                                 | IFRC, ICRC and PNS'                  | 11,923         | 34    | 4,928          | 13    | 5,299          | 13    | 5,750          | 13    |
| 3                                 | Corporates and Business entities     | 1,563          | 4     | 4,868          | 13    | 5,309          | 13    | 5,823          | 13    |
| 4                                 | Charity and Foundations              | 213            | 1     | 606            | 2     | 661            | 2     | 719            | 2     |
| 5                                 | Government (Ministries and agencies) | 3,129          | 9     | 5,444          | 14    | 6,006          | 15    | 6,573          | 15    |
| 6                                 | Individuals - Philanthropist         | 357            | 1     | 584            | 2     | 636            | 2     | 693            | 2     |
|                                   | Membership                           | 6,646          | 19    | 7,603          | 20    | 7,967          | 19    | 8,407          | 19    |
| 7                                 | URCS Income Generating Activities    | 909.52         | 3     | 994            | 3     | 1,083          | 3     | 1,180          | 3     |

## 4.2.2 Plan of Action for URCS Strategy 2020

**Table 12**

| URCS 2017 - 2020 FINANCE STRATEGY |  |                |           |                |           |                |           |                |           |
|-----------------------------------|--|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| S/N                               | DESCRIPTION  | 2017           |           | 2018           |           | 2019           |           | 2020           |           |
|                                   |  | BUDGET (m UGX) | % age     | BUDGET (m UGX) | % age     | BUDGET (m UGX) | % age     | BUDGET (m UGX) | % age     |
|                                   | <b>PROGRAMS AND SERVICES</b>   |                |           |                |           |                |           |                |           |
| <b>SOP 1</b>                      | <b>Effective governance, sustainable operations and strategic partnerships</b>   | <b>5,374</b>   | <b>15</b> | <b>5,053</b>   | <b>13</b> | <b>5,474</b>   | <b>13</b> | <b>5,928</b>   | <b>13</b> |
| 1.1                               | SG's Office - To stabilize and grow the URCS to generate, allocate and effectively utilize resources sustainably to attain the National Society's goal.                      | 1,825          | 34        | 1,989          | 39        | 2,168          | 40        | 2,363          | 40        |
| 1.2                               | To recruit, engage and retain a motivated and productive workforce   | 593            | 11        | 444            | 9         | 484            | 9         | 528            | 9         |
| 1.3                               | SCM - To support the National Society's service delivery through a modern, efficient and effective Supply Chain Management System  | 1,390          | 26        | 1,113          | 22        | 1,212          | 22        | 1,320          | 22        |
| 1.4                               | Finance and accounts - Enhance Financial Management Systems to efficiently utilize the National Society's resources  | 626            | 12        | 616            | 12        | 671            | 12        | 731            | 12        |
| 1.5                               | To strengthen Audit and Risk Management systems  | 556            | 10        | 617            | 12        | 672            | 12        | 733            | 12        |
| 1.6                               | PMER - To strengthen planning, monitoring evaluation and learning framework for the National Society   | 385            | 7         | 275            | 5         | 267            | 5         | 254            | 4         |
| <b>SOP 2</b>                      | <b>Strengthen Branch and Membership management</b>   | <b>6,362</b>   | <b>18</b> | <b>6,999</b>   | <b>19</b> | <b>7,291</b>   | <b>18</b> | <b>7,655</b>   | <b>17</b> |
| 2.1                               | Strengthen Branch Management capacity, systems and structures for effective implementation of URCS programs  | 4,962          | 78        | 5,458          | 78        | 5,731          | 79        | 6,017          | 79        |
| 2.2                               | Enhance Membership and Volunteer management, systems and procedures for improved service delivery  | 692            | 11        | 761            | 11        | 799            | 11        | 839            | 11        |
| 2.3                               | Enhance Youth membership development and Management for self reliance  | 508            | 8         | 559            | 8         | 587            | 8         | 616            | 8         |
| 2.4                               | Strengthen URCS capacity to Disseminate the Fundamental Principles of the Red Cross and Red Crescent, IHL and Advocacy for community empowerment                             | 201            | 3         | 221            | 3         | 174            | 2         | 183            | 2         |
| <b>SOP 3</b>                      | <b>To improve Cooperate relations for stronger sustainable Resource mobilisation</b>   | <b>4,614</b>   | <b>13</b> | <b>5,029</b>   | <b>13</b> | <b>5,482</b>   | <b>13</b> | <b>5,975</b>   | <b>13</b> |
| 3.1                               | To strengthen cooperate relations for sustained positive public image  | 1,785          | 39        | 1,945          | 39        | 2,120          | 39        | 2,311          | 39        |
| 3.2                               | To improve and diversify the NS resource mobilisation  | 2,829          | 61        | 3,084          | 61        | 3,361          | 61        | 3,664          | 61        |
| <b>SOP 4</b>                      | <b>Responsive Programming - To Save lives, protect livelihoods and strengthen recovery from disasters and crises</b>   | <b>19,227</b>  | <b>54</b> | <b>20,658</b>  | <b>55</b> | <b>22,815</b>  | <b>56</b> | <b>25,238</b>  | <b>56</b> |
| 4.1                               | BDR - To sustain adequate supply and access to safe blood  | 2,600          | 14        | 2,800          | 14        | 3,000          | 13        | 3,200          | 13        |
| 4.2                               | Build community capacity and resources for evidence-based injury prevention interventions  | 1,743          | 9         | 1,144          | 6         | 1,221          | 5         | 1,303          | 5         |
| 4.3                               | DRM - Strengthen Community Resilience and Institutional capacity to predict, respond and reduce impact of disasters through a comprehensive Disaster Risk Management System. | 6,950          | 36        | 7,745          | 37        | 8,590          | 38        | 9,488          | 38        |
| 4.4                               | Health - Improve the health and social status of vulnerable communities and response to health emergencies   | 7,935          | 41        | 8,969          | 43        | 10,004         | 44        | 11,246         | 45        |

## Annex 1 - URCS Balanced Score Card

The dashboard for the framework to monitor performance of the Strategic Plan 2017 - 2020

| Strategic indicators   | Performance Area  | 2017 | 2018 | 2019 | 2020 |
|--|---|------|------|------|------|
| Customer/ stakeholder focus " To achieve our vision, how should we appear to our customers?' | C1. % increase in the number of repeating blood donors  | 10%  | 10%  | 10%  | 10%  |
|  | C2. % increase in the population trained as community first responders.                                       | 5%   | 10%  | 15%  | 20%  |
|  | C3. % increase of response actions taken  | 10%  | 15%  | 15%  | 15%  |
|  | C4: % increase of population accessing safe water and improved sanitation.                                    | 15%  | 15%  | 15%  | 15%  |
|  | C5: % of targeted people reached with comprehensive MNCH and RH information and services                      | 50%  | 60%  | 65%  | 70%  |
|  | C6: % of target population reached with HIV & TB prevention and care services in targeted communities         | 50%  | 60%  | 65%  | 70%  |
|  | C7: Proportion of target households reached with malaria prevention and control kits in high risk communities | 70%  | 80%  | 90%  | 100% |
|  | C8 % of targeted communities reached with disease outbreak prevention and control initiatives.                | 100% | 100% | 100% | 100% |
|  | C9% of NCDs substance abuse interventions   | 5%   | 10%  | 15%  | 20%  |
|  | C10 Proportion of target communities reached with health advocacy initiatives.                                | 70%  | 80%  | 90%  | 100% |

|  |  |                |                |                |                |
|--|--|----------------|----------------|----------------|----------------|
| <b>Financial perspective "to succeed financially, how should we appear to our stakeholders?"</b>                         | FP1.Total local Revenue Generated  | 12.818<br>(Bn) | 20.099<br>(Bn) | 21.661<br>(Bn) | 23.395<br>(Bn) |
|  | FP2.Total international Revenue General  | 22.758<br>(Bn) | 17.639<br>(Bn) | 19.399<br>(Bn) | 21.401<br>(Bn) |
|  | FP3.Reserves (Ugx'm)   | 5%             | 10%            | 15%            | 20%            |
|  | FP4: Projects Budget utilization rate  | 100%           | 100%           | 100%           | 100%           |
|  | FP5: % of debt Portfolio cleared   | 30%            | 50%            | 100%           | 0              |
| <b>Learning &amp; Growth perspective "To achieve our vision, how will we sustain our ability to change and improve?"</b> | LG1. Employee turnover leaving staff/ total staff (Excluding due to project closure) | 5%             | 5%             | 5%             | 5%             |
|  | LG2. Employee awareness of policies and procedures of URCS                           | 100%           | 100%           | 100%           | 100%           |
|  | LG3. Organizational investment in Staff skills development (% staff facilitated)     | 20%            | 10%            | 10%            | 10%            |
|  | LG4. Number of new members and volunteers recruited.                                 | 52,000         | 70,000         | 90,000         | 100,000        |
| <b>Internal Business Processes " To satisfy our stakeholders and customers, what business must we excel at?"</b>         | IB1. Inventory variance  | 10%            | 7%             | 3%             | 0%             |
|  | IB2 Complete and compliant financial reports submitted on time (not later than 10th) | 70%            | 80%            | 90%            | 100%           |
|  | IB3: Narrative reports submitted on time.(not later than 10th)                       | 100%           | 100%           | 100%           | 100%           |
|  | IB4: • % of URCS assets secured and maintained                                       | 50%            | 90%            | 100%           | 100%           |
|  | IB5: Zero tolerance to fraud and corruption (rates)                                  | 100%           | 100%           | 100%           | 100%           |
|  | IB6: Lead time from Purchase Requisition to Order confirmation.                      | Less 15 days   | Less 15 days   | Less 15 days   | Less 15 days   |
|  | IB10: Proposal Completion and submission time (5days before deadline)                | 80%            | 100%           | 100%           | 100%           |

## Annex 2:

### Analysis of Systems gaps to support the Implementation of the URCS Strategy 2020

| <b>Systems needs</b>                               | <b>Status</b><br>Available ✓<br>Not available ☒ | <b>Cost 'm /per annum (Estimates)</b> | <b>Next Action</b>  | <b>Responsible</b>                       |
|--|---|---------------------------------------|---|--|
| Robust Finance Management Systems (FMS).           | Not Available                                   | - 294 M                               | • The Navision Accounting Package needs upgrade   | Director Finance.                        |
| HRM information System                             | Not Available                                   | Integrated in the FMS                 | • Integration of the HRM system within the Finance Accounting Systems and the activation of the Cloud Computing | Coordinator - Human Resource Management. |
| Estates and Assets management System               | Not Available                                   | Integrated in the FMS                 | • Integration of the Estates and Assets Management System with the Finance Accounting Systems.                  | Coordinator – Supply Chain Management    |
| Haulage and warehousing systems                    | Not Available                                   | - 25 M                                | • Adaption and installation of Fleet and Warehousing System from IFRC   | Coordinator – Supply Chain Management    |
| Risk Management System.                            | Not Available                                   | to be verified                        | • Development of Risk Management System.  | Internal Auditor.                        |
| Membership Management system                       | Available                                       | - 50 M                                | • The continuous and complete roll out to all the branches.   | Coordinator – OD                         |
| Monitoring, Evaluation, Learning (MEL), Reporting. | Not Available                                   | to be verified                        | • The MEL Strategy shall be developed and rolled out in   | Manager – PMER                           |

|   |             |                        |  |                                  |
|---|-------------|------------------------|--|----------------------------------|
|   |             |                        | 2017 – costing to be verified.   |                                  |
| Emergency Alert and Response Systems (EARS) | In Progress | - 50 M                 | <ul style="list-style-type: none"> <li>• And additional 28 Branches shall be oriented on the U-Reporting and NECOC disaster monitoring and reporting.</li> </ul> | Director – Disaster Risk Manager |
| Health Emergency Surveillance Systems.      | In Progress | Integrated in the EARS | <ul style="list-style-type: none"> <li>• The mechanics of these systems is integrated in the</li> </ul>  | Director – Health and Care.      |

### Annex 3:

#### Analysis of Capability gaps to support the Implementation of the URCS Strategy 2020

| Capability needs   | Status<br>Available ✓<br>Not available ☒ | Cost<br>'m/per<br>annum<br>(Estimates) | Next Action   | Responsible                                    |
|--|--|--|---|--|
| Strategy 1.1 – SG Office                                     | Available                                | -                                      | • No Action required.   | Secretary                                      |
| Strategy 1.2 – Human Resource Dep't                          | Partly Available                         | 187m                                   | • Additional staff for the ICT required.<br>(Manager and an Office)   | Coordinator – Human Resource.                  |
| Strategy 1.3 – Supply Chain Management Dep't                 | Available                                | -                                      | • No Action required.   | Coordinator – Supply Chain Management.         |
| Strategy 1.4 – Finance and Accounts Dep't                    | Partly Available                         | 187m                                   | • Recruitment of additional Finance Managers and Officers to be conducted and process concluded.                            | Director – Finance and Accounts.               |
| Strategy 1.5 – Audit and Risk Management                     | Partly Available                         | 122m                                   | • The Strengthening of the Audit and Risk Management in terms of the Staff requirements – Decision to be made on structure. | Internal Auditor                               |
| Strategy 1.6 – Monitoring, Evaluation Learning and Reporting | Partly Available                         | 325m                                   | • The Strengthening of the MEL in terms of the Staff requirements   | Manager – Planning, Monitoring, Evaluation and |

|   |                  |        |   |  |
|---|------------------|--------|---|--|
|   |                  |        |   | Reporting (PMER)                         |
| Strategy 2.1 – Organisational Development (Branch/Governance Management). | Partly Available | 3.08Bn | • Action required MAY be recruitment some branch managers in some branches to drive the Strategic Option.(25managers) | Coordinator – Organization Development.  |
| Strategy 2.2 - Organisational Development (Membership Recruitment).       | Partly Available | 66.1m  | • Decision to be made on the strengthening through recruitment of a Membership Recruitment Officer.                   | Coordinator – Organization Development   |
| Strategy 2.3 - Organisational Development (Youth).                        | Partly Available | 66.1m  | • Decision to be made on the strengthening through recruitment of a Youth Officer                                     | Coordinator – Organization Development   |
| Strategy 2.4 - Organisational Development (Red Cross Dissemination).      | Partly Available | 66.1m  | • The recruitment of the Dissemination Officer  | Coordinator – Organizational Development |
| Strategy 3.1 – Corporate Relations.                                       | Available        | -      | • No Action Required  | Coordinator – Communication.             |
| Strategy 3.2 – Resource Mobilisation.                                     | Not Available    | 122m   | • Recruitment of Resource Mobilization Manager/Coordinator  | Secretary General                        |
| Strategy 4.1 – Blood Donor Recruitment.                                   | Partly Available | -      | • Additional Blood Donor Recruiters MAY be required to drive the Strategy in some areas/regions. (integrated in       | Director – Health and Care               |

|   |                  |       |  |                                      |
|---|------------------|-------|--|--------------------------------------|
|   |                  |       | BMs)   |                                      |
| Strategy 4.2 – Injury Prevention and Control (IPC)/First Aid. | Partly Available | 395m  | • Additional IPC/ First Aiders MAY be required to drive the Strategy in some areas/regions                                       | Director – Health and Care           |
| Strategy 4.3 – Disaster Risk Management                       | Partly Available | 66.1m | • The recruitment of Emergency Preparedness and Response Officer.  | Director – Disaster Risk Management. |
| Strategy 4.4 – Health and Care                                | Partly Available | 187m  | • Additional Technical Staff MAY be required to drive some of the Objectives that presently are not active.(Manager and Officer) | Director – Health and Care           |

## Annex 4: Organisation Structure

