



# **THE UGANDA RED CROSS SOCIETY**

## **Strategic Plan 2011 - 2015**

### **THE UGANDA RED CROSS SOCIETY**

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Mr. Michael Nataka,  
**Secretary General, URCS**

## Foreword

The Uganda Red Cross Society Strategic Plan 2011-2015 provides the guiding framework for the Society's work for this five-year period in an effort to contribute towards the achievement of its vision. The Strategic Plan builds on our previous efforts and experiences and seeks to consolidate our past achievements, refocus our interventions, improve our response and cause greater impact. This plan focuses on further strengthening of the Red Cross branches, as the implementers of our mandate. The strategic objectives in this plan have been carefully formulated to focus our efforts on service delivery to the vulnerable as well as institutional capacity building of the National Society.

It is our hope that this Strategic Plan will be an important instrument for mobilizing human, financial and material resources to respond to the needs of the most vulnerable and advance the cause of humanity in Uganda. Let us use this Plan to bring a difference to the lives of those who suffer most from both natural and man-made tragedies and hazards of this world.

Dr. Tom W. Buruku  
**Chairperson, Central Governing Board**

## Acronyms

ARCHI	-	African Red Cross and Red Crescent Health Initiative
AYA	-	African Youth Alliance
BDC	-	Blood Donor Club
BDR	-	Blood Donor Recruitment
BFC	-	Branch Field Co-ordinator
BGB	-	Branch Governing Board
BYC	-	Branch Youth Council
CAO	-	Chief Administrative Officer
CBFA	-	Community Based First Aid
CHAI	-	Community-Based HIV/ AIDS Initiative
CSOs	-	Civil Society Organisations
DDHS	-	District Director of Health Services
FA	-	First Aid
FAAT	-	First Aid Action Team
GoU	-	Government of Uganda
ICRC	-	International
IDPs	-	Internally Displaced Persons
IEC	-	Information education Communication
IGAs	-	Income Generating Activities
IHL	-	International Humanitarian Law
LRA	-	Lord’s Resistance Army
M&E	-	Monitoring and Evaluation
MMCL	-	Musalaba Mwekundu Company Ltd
MTR	-	Mid Term Review
NDRT	-	National Disaster Response Team
NFI	-	Non-Food Items
NGB	-	National Governing Board
NYC	-	National Youth council
PEAP	-	Poverty Eradication Action Plan
PHAST	-	Participatory Hygiene and Sanitation Transformation
PLWHA	-	People Living with HIV/ AIDS
PNS	-	Participating National Society
RDC	-	Residence District Commissioner
SP	-	Strategic Plan
Ug.Shs	-	Uganda Shillings
UNCHR	-	United Nations High Commission for Refugees
URCS	-	Uganda Red Cross Society
WATSAN	-	Water and Sanitation
WFP	-	World Food Program

## Table of Contents

Acknowledgement .....	i
Foreword .....	ii
List of Tables .....	v
List of Figures.....	v
1.0 INTRODUCTION AND BACKGROUND TO URCS SP 2011-2015.....	6
1.1 Introduction .....	6
1.2 Background and Rationale to the Development of Strategic Plan 2011-2015 .....	6
1.3 The Planning Process for Strategic Plan 2011-2015.....	8
1.4 Situational Analysis of selected strategic areas during 2007-2010.....	8
1.5 A Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis .....	9
2.0 URCS STRATEGIC PLAN 2011-2015 .....	12
2.1 Vision .....	12
2.2 Mission.....	12
2.3 Core Values of URCS .....	12
2.4 Principles of the International Red Cross and Red Crescent Movement .....	12
2.5 Goal of SP 2011-2015 .....	12
2.6 Strategic Direction for URCS during 2011-2015 .....	12
2.6.1.1 Resource mobilization and partnership expansion .....	13
2.6.1.2 Organizational Development (OD) and PM&E.....	13
2.6.1.3 Institutional development for effective organization and administration .....	14
2.6.1.4 Communication, ICT and public relations .....	14
2.6.2 Strategic Direction Two: Programmes and Projects for Service Delivery .....	15
2.6.2.1 Health and Care (H&C) .....	15
2.6.2.2 Disaster management (DM).....	15
2.6.2.3 Dissemination and IHL.....	16
2.6.2.4 Youth, Membership Development and Volunteer Management.....	16
2.6.2.5 Community Development .....	17
2.7 Broad Objectives of SP 2011-2015.....	17
2.8 Strategies of SP 2011-2015.....	17
2.8.1 Strategic Direction One: Objectives and Strategies for Institutional and Organizational development.....	17

2.8.2 Strategic Direction Two: Objectives and Strategies for program/project development and effective implementation .....	19
3.0 LOGFRAME .....	21
Strategy 2: Develop and implement appropriate disaster risk reduction interventions for the high risk communities.....	42
4.0 MONITORING AND EVALUATION FRAMEWORK (M&EF).....	49
4.1 Introduction.....	49
4.2 Levels and Functions of Players in the M&EF .....	49
4.3 Frequency and Timing of M&E .....	49
4.3.1 Baseline (BL).....	49
4.3.2 Regular monitoring (RM) .....	50
4.3.3 Mid-term review (MTR) .....	50
4.3.4 Impact assessment (IA)/end of term evaluation.....	50
4.4 Sources of Data, Reporting and Feedback.....	50
4.5 Inputs/Arrangements for M&E .....	52
4.6 Key elements for Monitoring .....	52
4.7 Key Elements for Evaluation.....	52
4.8 Means of Verification/Instruments for M&E .....	52
5.0 STRUCTURE TO IMPLEMENT THE SP 2011 - 2015 .....	54
5.1 Suggested Changes to URCS Structure .....	54
5.3 Structure for URCS Secretariat .....	57
List of References .....	60

### List of Tables

Table 1: Strengths, Weaknesses, Opportunities and Threats.....	9
Table 2: URCS Log frame Strategic Plan 2011-2015 .....	21

### List of Figures

Figure 1: Monitoring and Evaluation Framework.....	51
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## **1.0 INTRODUCTION AND BACKGROUND TO URCS SP 2011-2015**

### **1.1 Introduction**

The Uganda Red Cross Society (URCS) is the leading humanitarian organization in Uganda. Since its inception in 1939 as a small women's emergency organization, URCS has developed over the years into a formidable well-respected humanitarian agency. In 1941, it became a branch of the British Red Cross. The URCS was recognised by an "Act of Parliament in 1964" and admitted as a member of International Federation of Red Cross and Red Crescent in 1965.

The National Society has over 200,000 registered members with one and half million beneficiaries of its interventions. URCS works through 51 Branch Offices covering the whole of Uganda. As a member of the International Red Cross and Red Crescent Movement comprising the International Federation and the International Committee of the Red Cross (ICRC), URCS works with a number of partners in the execution of its Mission. These include the Government of Uganda, Corporate bodies, United Nations Agencies, NGOs and participating Sister Red Cross National Societies. Over the years, URCS has witnessed an increase in the number of partners and partnerships not only nationally but internationally including private and civil society organizations. The number of communities served by URCS has also tremendously increased, as well as the scope of activities.

### **1.2 Background and Rationale to the Development of Strategic Plan 2011-2015**

#### **1.2.1 Background**

Since the beginning of 1991, URCS has been implementing all its activities with overall guidance of SP frameworks for institutional development and programming. The recent URCS Strategic Plan 2007-2010 for instance provided a shared sense of direction and operation to achieving the Society's Mission over a period of four years, which guided annual planning and implementation.

This new Strategic Plan 2011-2015 is drawn to fit it in the wider mission of the International Federation of the Red Cross (IFRC) and Red Crescent and therefore the goals and objectives of some of its key commitments such as the Ouagadougou Declaration, the Federation Strategy 2020, African Health Initiative (ARCHI 2010) and the Seville Agreement. It is based on an analysis of the humanitarian concerns in the country as informed by several studies that had been undertaken at the time and took into account government programs such as the recently launched National Development Plan (NDP) 2010/11-2014/15 as well as policies such as the National Disaster Preparedness Policy (NDPP). The SP is further drawn to contribute to other global commitments such as the Millennium Development Goals (MDGs).

#### **1.2.2 Rationale for developing the new Strategic Plan 2011-2015**

During the implementation of Strategic Plan (SP) 2007-2010, a series of studies were carried out to assess the effectiveness and results of the SP. In particular, a comprehensive Mid-Term Review (MTR) of URCS was carried out in mid-2009. The MTR revealed noticeable progress in the implementation of the SP, but also brought to

the fore a number of challenges that required action in the remaining planning period. Notably, while URCS deliberately moved to expand her funding base and develop new partnerships to reduce over reliance on a few key donors, resource mobilisation remained a key challenge. Apart from the MTR of the SP 2007-2010, a number of specific Program/Project Reviews were done in the course of implementation of the SP including a Review of Reviews and Evaluations.

The results of the above processes indicated that URCS has and will continue to thrive on her core values and principles. The assessments particularly pointed to the need to maintain, consolidate, and re-energize the strengths while overcoming the present challenges and limitations of URCS. On the other hand, externally, URCS faces a web of threats and opportunities stemming from political trends, economic shocks, social transformations, and information, communication and technological (ICT) change. The current volatile economic environment, in particular, poses challenges related to resources. Paradoxically, it is nearly these same conditions that make the beneficiaries that URCS serves more vulnerable.

In terms of programming, the Strategic Plan 2007-2010 fell short of making a distinction between longer time direction and goals (*strategic direction*) and the kinds of services and programmes (*business & services*) that should generate benefits to vulnerable communities (*target groups*). This new SP 2011-2015 makes a clear distinction between Strategic Goals and Programme Goals. Proposed are two broad strands of the Society's Strategic Direction in the next five years, namely (i) Institutional and Organizational Development, and (ii) Programmes and Projects for Service Delivery.

Further, whereas nearly all current programmes are relevant and appropriate to the needs of the vulnerable groups, there is need to increase the *depth* and *breadth* of priority intervention areas, and the implementation *strategies* within the changing environment. For instance, the ever increasing demand for humanitarian assistance in Ugandan population amidst global economic crisis and reduced public expenditure on social services call for creative thinking in mobilizing sufficient and appropriate amount of resources to more effectively respond to the needs of the vulnerable groups.

In terms of strategy, the successful implementation of the SP 2007-2010 depended on seeking partnerships with development agencies and Partner National Societies (PNS). As part of the 2007-2010 strategy, emphasis was placed on the need to improve networking and partnership to optimise the use of resources outside the Red Cross Movement. During 2011-2015, the National Society needs to identify more areas of collaboration and partnerships to take advantage every potential opportunity of such linkages, nationally and globally.

In terms of organization and structure, the National Society is undergoing inevitable changes in such areas as Planning, Monitoring and Evaluation, Organizational and Human Resource Development, and at the same time undertaking bold steps towards regionalization for enhancing technical backstopping of branches. These constitute critical issues for which further rethinking is required both for institutional growth and effective service delivery of programs for the vulnerable people.

### **1.3 The Planning Process for Strategic Plan 2011-2015**

This SP 2011-2015 is an outcome of a participatory process that entailed national-wide consultations conducted at the national level, regional level, and development partner levels. The national consultative process targeted URCS Central/National Governing Board members and the Headquarter Department staff. Strategic planning workshops targeted the regional and branch staff, district level development partners and the community beneficiaries. Regional consultative workshops were held in Mbarara for Western region, Mukono for Central, Gulu for Northern (Gulu), Hoima for Midwestern and West Nile, and Mbale for Eastern region. In each region, the consulting team visited community beneficiaries with the choice of the communities reflecting the various programs and projects of URCS. Consultations with the national level development partners and national societies were carried out at Ministry of Health (MoH), Uganda Blood Transfusion Services (UBTS); Disaster Management in the Office of the Prime Minister (OPM), ICRC country office, and Partner National Societies (PNS) that included; German Red Cross, Danish Red Cross and Japanese Red Cross. Stakeholders meetings were preceded with review of various agency documents that generated rich information from secondary data.

### **1.4 Situational Analysis of selected strategic areas during 2007-2010**

#### **1.4.1 Health and Care**

Planning and implementation under Health and Care (H&C) was guided by Strategic Objective 1 of SP 2007-2010. URCS registered remarkable achievements in most strategic areas under H&C, but also some challenges as well. The gaps identified at MTR included inadequate financial support, difficulties in commercializing FA, inadequate FA IEC materials, and failure to implement activities for water safety. The HIV&AIDS program also experienced challenges related to overwhelming number of PHAs in need of ARVs, material support and home based care (HBC), drug stock outs, long distance to ART centres and difficulties in implementing IGAs for PHAs. Similarly, BDR suffered delays to obtain confirmatory test results and low incentives for blood donors.

#### **1.4.2 Disaster Management**

Strategic Objective 2 of SP 2007-2010 aimed at strengthening community resilience and institutional capacity to respond and reduce the impact of disasters. A number of achievements were recorded. Overall, the DM department performed well during the plan period, although branch capacity remained relatively weak compared to the centre in responding to disasters. A lot remains lacking in the area of disaster management, not only within URCS but in the country as a whole. Despite the high recognition of URCS as a leading agency for its work relating to disaster response in the country, little has been done in relation to disaster preparedness, risk reduction, rehabilitation, recovery and development. This SP brings these issues to the fore front.

#### **1.4.3 Organizational Development**

Activities under organizational development (OD) were guided by SO4 of 2007-2010 which sought to build and strengthen branch capacity, youth and volunteer management, and community development to improve the lives of the vulnerable.

Despite some impressive performance of URCS in some areas, e.g. programs for youth, challenges include a problem of volunteer motivation and expansion of membership for the National Society. In addition, URCS' efforts to register, recruit and train professionals in its ranks of the youth volunteers continue to realize minimal success. Similarly, OD seems to have been conceptualized in a narrow sense mainly to focus to branch capacity.

Over the period, URCS continued to pursue *decentralization* to improve its service delivery record, spelling out the management of the process and setting the targets. Alongside decentralization, URCS piloted *Regionalization* which was meant to bring technical support closer to the branches. However, regionalization was also challenged due to the limited support to the regional centres in terms of financial and logistical resources as well as limited transfer of decision making.

#### 1.4.4 Resource Mobilization, Planning, Monitoring, Evaluation and Reporting

Three SOs were operationalized under this program unit in the SP 2007-2010. By 2009, little had been done to implement activities that define program planning and conspicuously lacking were broad parameters including targets and indicators to track the performance of URCS. At branch level, URCS exhibited weak M&E systems; work plans at branch level were less viewed as planning tools; instead they were treated as an accounting procedure. Despite some noticeable achievements, garnering adequate resources to match the budget continued to present a serious challenge. External support accounted for 90% of the overall SP budgetary expenditure. Proceeds from Branch IGA remained marginal.

#### 1.4.5 SP 2007-2010 Implementation Structure

Whereas the changes in URCS structure implemented during 2007-2010 brought evident improvements in service delivery and effective management, some areas remained inadequately streamlined. For instance, the Department of Planning (in charge of planning, M&E and resource mobilization) was not strategically positioned to perform the critical role of planning, M&E and reporting for URCS. Resource mobilisation seemed to be misplaced, creating clear mismatch than convergence. The MTR proposed to bring RM under the office of the SG.

### 1.5 A Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

**Table 1: Strengths, Weaknesses, Opportunities and Threats**

<b>Strengths</b>	<b>Strategies to maintain Strengths</b>
<ul style="list-style-type: none"> <li>URCS is recognized by Act of Parliament as an auxiliary to Government in provision of health services</li> </ul>	<ul style="list-style-type: none"> <li>Engage and lobby Government for resources and strengthen partnerships with relevant Government sectors</li> </ul>
<ul style="list-style-type: none"> <li>Adherence to the 7 Principles of Red Cross Movement and unique emblem</li> </ul>	<ul style="list-style-type: none"> <li>Build on the uniqueness of URCS to articulate and market herself as a leading humanitarian agency for to attract increased funding and support</li> </ul>
<ul style="list-style-type: none"> <li>Comprehensive governance and management structures at all levels</li> </ul>	<ul style="list-style-type: none"> <li>Institutionalize more strongly existing governance and management structures to enhance</li> </ul>

exists within the Society	organizational performance
<ul style="list-style-type: none"> <li>Improved URCS Corporate image attracts partnership and funds from local and external sources</li> </ul>	<ul style="list-style-type: none"> <li>Enhance dissemination of the mission and values, International Humanitarian law, fundamental principles and ideals of the Red Cross Movement to build further the already good image</li> </ul>
<ul style="list-style-type: none"> <li>National wide network of committed volunteers support community and branch activities</li> </ul>	<ul style="list-style-type: none"> <li>Enhance increased support to volunteers with adequate timely funds to motivate them sustain the spirit and values of Red Cross.</li> </ul>
<ul style="list-style-type: none"> <li>National wide asset base (logistics, land, buildings, membership subscription, communication, finance, )</li> </ul>	<ul style="list-style-type: none"> <li>Harness the existing sources of IGAs and develop/acquire other assets at the branch and national level to expand resource base</li> </ul>
<b>Weaknesses</b>	<b>Strategies to address Weaknesses</b>
<ul style="list-style-type: none"> <li>Inadequate resource mobilization and under-funded projects limits range and coverage of activities in all branches</li> </ul>	<ul style="list-style-type: none"> <li>Attract within the cadre of URCS workforce experts who have the appropriate competences in resource mobilisation</li> </ul>
<ul style="list-style-type: none"> <li>Inability to utilize assets adequately and strategically (office space, un-surveyed land, unproductive IGA)</li> </ul>	<ul style="list-style-type: none"> <li>Tap into emerging and existing sources of IGAs at the branch and national level through asset acquisition and development at all branches</li> </ul>
<ul style="list-style-type: none"> <li>Human resource challenges affecting attractiveness of the Society as an employer</li> </ul>	<ul style="list-style-type: none"> <li>Enhance trainings, promotion with competitive incentive structures for all staff to sustain a motivated workforce</li> </ul>
<ul style="list-style-type: none"> <li>Limited support, induction and facilitation of Branch Governing Boards</li> </ul>	<ul style="list-style-type: none"> <li>Improve on the capacity of Governing Boards through trainings on governance and management, facilitation and appropriate orientation of new Board members</li> </ul>
<ul style="list-style-type: none"> <li>Inadequate M&amp;E partly a result of incoherent programs/projects which limits ability to assess impact</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen M&amp;E and coordination of all URCS programs, building synergies across individual programs</li> </ul>
<ul style="list-style-type: none"> <li>Weak Information Management system and reporting stifles timely communication and information sharing within agency and to external partners</li> </ul>	<ul style="list-style-type: none"> <li>Improve ICT by installing appropriate technology development, including computers and internet facilities to facilitate quick and faster flow of information with in programmes, branches, regions and URCS in general</li> </ul>
<ul style="list-style-type: none"> <li>Weak volunteer management and support system</li> </ul>	<ul style="list-style-type: none"> <li>Improve the support given to volunteers and ensure facilitation commensurate with work carried out for URCS programs</li> </ul>
<ul style="list-style-type: none"> <li>Limited support to regional structures and insufficient staffing limits ability to offer technical backup to branches</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen already ongoing regionalisation by providing appropriate technical staff at regions and required funds</li> </ul>
<ul style="list-style-type: none"> <li>Sustainability challenges and unsystematic project termination</li> </ul>	<ul style="list-style-type: none"> <li>Enhance comprehensive project implementation from start to finish through continuous follow-up</li> </ul>
<b>Opportunities</b>	<b>Strategies to harness Opportunities</b>
<ul style="list-style-type: none"> <li>Goodwill from the community, Government, and international agencies</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen public relations and good corporate image at all levels.</li> </ul>
<ul style="list-style-type: none"> <li>Conducive national policy</li> </ul>	<ul style="list-style-type: none"> <li>Harness the policy environment to expand</li> </ul>

environment	opportunities for collaboration
<ul style="list-style-type: none"> <li>Improvement in ICT in Uganda</li> </ul>	<ul style="list-style-type: none"> <li>Enhance timely internal communication and information sharing and dissemination to various stakeholders.</li> </ul>
<ul style="list-style-type: none"> <li>Availability of network of partners that respond to calls in times of disasters and emergencies.</li> </ul>	<ul style="list-style-type: none"> <li>Harness the opportunities for partnership and collaboration to expand the support provided to affected people.</li> </ul>
<b>Threats</b>	<b>Strategies to counter Threats</b>
<ul style="list-style-type: none"> <li>Global economic crisis and receding aid</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen capacity of URCS branches to mobilise resources.</li> </ul>
<ul style="list-style-type: none"> <li>Escalating natural and man-made disasters</li> </ul>	<ul style="list-style-type: none"> <li>Enhance effective risk and disaster mapping and ensure timely information for appropriate planning and effective response.</li> </ul>
<ul style="list-style-type: none"> <li>Emerging competitors in provision of (quality) humanitarian services</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen core programmes of the National Society; areas where URCS has a niche.</li> </ul>
<ul style="list-style-type: none"> <li>Changing donor priorities</li> </ul>	<ul style="list-style-type: none"> <li>Enhance resource mobilization strategies; employing relevant technical staff able to read the direction of donor interest.</li> </ul>
<ul style="list-style-type: none"> <li>Unfavorable economic policy frameworks including high tax regimes</li> </ul>	<ul style="list-style-type: none"> <li>As an auxiliary to Government, advocate for tax exemptions to ensure that all generated funds are committed to the needs of the vulnerable</li> </ul>
<ul style="list-style-type: none"> <li>Proliferation of new districts especially and spontaneous demand for branches, sub-branches &amp; links</li> </ul>	<ul style="list-style-type: none"> <li>Undertake and support systematic expansion with well-planned growth paths for URCS sub-branches and links in the new districts</li> </ul>
<ul style="list-style-type: none"> <li>Inadequate public infrastructure as a hindrance to fast, efficient response to disasters and emergencies</li> </ul>	<ul style="list-style-type: none"> <li>Advocate and lobby Government to improve on infrastructure especially the roads so as to ensure that all the vulnerable people are reached</li> </ul>

## **2.0 URCS STRATEGIC PLAN 2011-2015**

### **2.1 Vision**

An empowered, healthy and self-sustaining Community that responds to the needs of its most vulnerable

### **2.2 Mission**

To be a leading humanitarian agency in Uganda in saving lives, supporting livelihoods and promoting human dignity

### **2.3 Core Values of URCS**

These are based on the seven Principles of the Movement. The core values are:

- Open mindedness
- Responsive
- Integrity/Transparency/Stewardship
- Responsible
- Democracy (equal distribution of decision-making power)
- Value for people
- Equity/Equality
- Respect for gender and other forms of diversity
- Professionalism
- Identity

### **2.4 Principles of the International Red Cross and Red Crescent Movement**

The principles of the International Red Cross and Red Crescent Movement, which guide the National Society, include the following:

- Humanity
- Impartiality
- Neutrality
- Independence
- Voluntary Service
- Unity
- Universality

### **2.5 Goal of SP 2011-2015**

Sustainable improvement in the quality of life of the most vulnerable individuals, households and communities in Uganda

### **2.6 Strategic Direction for URCS during 2011-2015**

This Strategic Plan 2011-2015 proposes two broad strands of the Society's Strategic Direction in the next five years, namely (i) Institutional and Organizational Development, and (ii) Programmes and Projects for Service Delivery. This is aimed at building a more resource and endowed National Society with appropriate systems to be able to effectively and efficiently develop and sustain programmes and service delivery. The suggested changes in the strategic direction are further aimed at enhancing co-ordination and synergies between and among URCS departments.

## 2.6.1 Strategic Direction One: Institutional and Organizational Development

### 2.6.1.1 Resource mobilization and partnership expansion

For the last planning period (2007-2010), URCS deliberately moved to expand her funding base and to develop new partnerships to reduce over-reliance on a few key donors. During 2010-15, the Society plans to intensify efforts to further expand her funding sources by developing and implementing effective resource mobilization interventions. Particular focus is on diversifying sources and increasing amount of funds and other donations for the Society to sustain projects and achieve more visible impact. Traditional funding partners aside, 2011-15 will see URCS expand more vigorously into corporate partnerships, non-traditional IGAs such as construction and real estate and marketing of her quality services.

With technical support from the HQ, and assistance of experts, all levels of the National Society shall place attention on strategic fundraising undertakings, and link this with other strategies of networking and collaboration with new and old partners for increased support. In particular, URCS plans to use the new SP to enlist partners' support including Government to fund her core institutional and organizational activities through direct budget support. URCS will also make all effort to link, liaise and co-operate with other PNS and other partners to tap available resources to support programs and projects. In the new S P more emphasis will be put on economic empowerment of the branches to be self-sustaining. Assets acquisition and development for IGAs such as commercial building for the branch, income got from members and other projects shall be prioritized.

### 2.6.1.2 Organizational Development (OD) and PM&E

Technically, the basic concept underlying OD is to improve organizational efficiency by modifying human behaviour rather than technological innovations. Over the past implementation period, OD as a unit at URCS has been in charge of implementing decentralization process, branch capacity building, youth and volunteer management, and community development (CD). The last two have now matured into fully fledged program units under SP 2011-2015.

At URCS OD shall pursue decentralization more strongly to improve service delivery, encourage active participation of branches and actualize regionalization for technical back-up of branches. Already, regionalization has registered achievements in improving delivery of services, especially improvement in reporting between the branches and the Headquarter, and reduction in the monitoring and mentoring costs. The limitations of financial and logistical resources to support regional structures shall be addressed under a more vibrant OD unit.

As the "human element", OD shall undertake the planning and M&E functions to assess the future, continually assess the goals of the National Society, and the overall strategies to achieve the goals. Through OD, 2011-2015 should see URCS more effectively promote active participation of branches and regional centres in planning and program development, and expansion. The role of governance at each level is to be further

strengthened to build the capacity of governance in strategic development, planning, monitoring and other relevant functions. At the end of the plan period, the Society will have registered significant improvements in terms of a well thought out development path, higher performance standards, and more participation of stakeholders and integration of URCS units, departments and branches for synergy maximization. This is the work of OD unit during 2011-2015.

### ***2.6.1.3 Institutional development for effective organization and administration***

During 2011-2015, more attention shall be placed on strengthening URCS structure, policies, Constitution, procedures and systems in line with the Federation Guidelines on characteristics of a well functioning Society. Keen interest is on support structures, strategies, approaches and appropriate resource allocation policies. Besides systems and procedures, the structure and staffing is to be continually updated for effective service delivery from the national headquarters down to the branch level. It is expected that relevant and appropriate policies shall be in place for an enabling environment to achieve Society's goals. Under this objective, all the arms of the Society will continually review their systems and processes to maximise benefits of a shared vision and mission and better understanding of roles and responsibilities among stakeholders.

The focus in developing institutional structures for effective organization and administration shall be on enhancing the capacity of the National Society at the headquarters to effectively coordinate, monitor and supervise activities. Ultimately, the process of institutional development should trickle down to branches. Through institutional development, the Society will be able to continually review and improve systems in logistics (procurement, transport, warehousing), finance and audit, and human resources management for more effective service delivery. It is expected that improvements will be registered in financial management at branch and headquarters level with improved budgeting and expenditure control systems. Focus shall also be placed on staff performance at all levels to improve the management and administrative functions within the Society especially logistics, finance, audit, and personnel. This includes improvement of the physical infrastructure as well.

Specific to HR and administration, URCS registered a number of achievements during 2007-2010 including the reviewing and dissemination of the HR Policy and Guidelines, the drafting of the HR Development Plan, partial implementation of the HR Policy and recruitment of skilled staff. The major challenge is still motivation and staff retention, and, broadly, staff development. The period 2011-2015 shall witness concerted improvements in the above HR functions for effective organization and administration.

### ***2.6.1.4 Communication, ICT and public relations***

URCS plans on strengthening organizational capacity in communication, information, dissemination, and advocacy for a good corporate image and self sustenance. This involves up-scaling URCS' MIS to march the technological advances in this area. This is work ongoing as, already, considerable achievements in the past five years are on record, including the improved URCS corporate image and networking systems. The broader intent is to continue to improve and maintain the URCS corporate image

through publicizing its services in various media, and providing for feedback from the public to service providers for action in line with URCS Constitution and mandate.

## **2.6.2 Strategic Direction Two: Programmes and Projects for Service Delivery**

### **2.6.2.1 Health and Care (H&C)**

In the new Strategic Plan 2011-2015, URCS intends to continue with her auxiliary role and niche to improve the health status of vulnerable communities. The overall focus is to reduce mortality caused by epidemics and diseases such as HIV&AIDS, malaria and other communicable diseases. The causes of injury such as accidents shall continue to preoccupy the national Society; same is the case of BDR, and the program to save lives of injured in accidents. Immunisation and reproductive health, as well as water and sanitation projects to enable people access safe water shall be scaled-up. The overall focus under this strategic area is strengthen further the work of the Society in improving the health status of individuals and entire communities to reduce mortality and disabilities arising from common diseases and health emergencies and epidemics

Given the low coverage and piecemeal implementation of health services across regions and branches, the H&C Department of URCS shall scale up projects and, in addition, prioritize internal capacity building to effectively participate in prevention and responding to health emergencies of national and local nature. Further, given the increasing prevalence of communicable diseases, non-communicable diseases, and HIV&AIDS related OIs, it is necessary for URCS to introduce a treatment access component. Depending on the available opportunity, URCS plans to participate in provision or delivery of essential health inputs that include curative services, basic and emergency health services, vaccines, medical equipment, health infrastructure, and support to human resource.

### **2.6.2.2 Disaster management (DM)**

The SP aims at minimizing community vulnerability and risk to disasters, to avoid or limit the adverse impacts of disasters, within the broad context of sustainable development. Through risk assessment and identification, risk analysis, planning for risk reduction activities, URCS plans to plan and implementation preventive measures while strengthening community capacity to resist or cope with and recover from disasters. The intent is to enhance effective disaster mapping and prior planning on how best interventions are to be handled. This will also involve adequate resource mobilization to await any disasters that could occur in the country. This is in line with Government of Uganda's National Disaster Preparedness and Management Policy and GOU Budget Framework Paper (2009/2010).

This mandate forms the core business of URCS. The Society shall continue to build considerable capacity within at national and branch levels for effective response and ensure community resilience against the worst consequences of human and man-made hazards. In addition, Restoring Family Links shall be given more focus in 2011-2015 in line with international commitments in this area since tracing constitutes one of the core roles of all National Societies. As one major component of disaster prevention, the role of the Society in environmental management and development has gained more

attention as this has become a major concern world wide. URCS plans to refocus her DRR and mitigation within this context. Specifically, too, URCS shall, in partnership, engage in food security efforts in the country to alleviate the challenges otherwise occasioned by famine.

Building on the work already started during earlier plan period, the Society shall build capacity, raise more understanding of disasters, and how their effects may be mitigated and integrated in disaster prevention. To achieve this, community awareness shall be emphasised especially in high risk communities. As a lead humanitarian agency, URCS shall also scale up networking and collaboration within the Red Cross Movement, UN Agencies and other NGOs for better co-ordination of disaster response. Since, the role of URCS in providing emergency support services to the local communities is supplementary to Government and other humanitarian agencies, stronger linkages shall be forged with relevant public institutions, including local governments to prepare for, and mitigate the impact of disasters. The overall target is to ensure better preparedness, quicker and quality response.

#### ***2.6.2.3 Dissemination and IHL***

As a core role of Red Cross globally, the plan for URCS 2011-2015 is to enhance effective dissemination of International Humanitarian law, the fundamental principles and ideas of the Red Cross Movement and protection of the Society's emblem. Some of the activities under dissemination were mostly supported by ICRC. With less conflict and displacement, the activities of ICRC are waning as well. The national society is thus expected to take a stronger lead in the area of dissemination.

During this strategic plan period, emphasis shall be laid on raising more public awareness about International Humanitarian law, the fundamental principles and ideas of the Red Cross Movement and protection of the Society's emblem. The broad intent is to ensure that the Red Cross as a Movement is better known and explained and, ultimately, URCS in particular is better appreciated through various publications and publicity, media dialogue, and other diverse means of dissemination. The epitome of the above, it is expected, shall be seen in increased support of communities and other stakeholders to the work of URCS, respect for humanity and alleviation of human suffering especially of the most vulnerable.

#### ***2.6.2.4 Youth, Membership Development and Volunteer Management***

During the last planning periods, the national Society has witnessed systematic expansion of youth programs both in scope and coverage, and a bigger budget. And as part of the longer term commitment to flag the youth as the most active volunteer force of URCS, 2011-2015 shall witness a more deliberate process to develop and expand youth and volunteer programs under a separate unit from OD.

During the period 2011-2015, more initiatives towards youth, and volunteer development as well as membership expansion, management, retention, facilitation and motivation shall be emphasized. Particular interest will be placed on raising both the numbers and profile of volunteers and members further, to attract and retain more professionals and other categories of persons that may bring additional resources to the

Society. Follow-up activities for trained, retained and motivated volunteers and active members shall be critical in this. Expected to be garnered is more quality service and commitment of volunteers and members.

#### **2.6.2.5 Community Development**

Of the past years, URCS interventions have tended to focus, almost entirely, on health and disaster management, placing less attention on sustainable livelihood for the poor and most vulnerable. In the past plan regimes, it is mainly the OD Department that has meaningfully engaged in community self-reliance and development work. On their own initiative, URCS volunteers and members have also initiated IGAs of various kinds. Perhaps the only outstanding integrated community development programme has been Lake Victoria Integrated Project.

Under this SP 2011-2015, economic empowerment, as part of community development, will be scaled up as an intervention aimed at improving livelihoods of disadvantaged people. The target can be identified as youth, IDPs, women, PHA, fisher communities and so on. The disadvantaged communities will identify their economic needs and priority interventions and resources to deal with those conditions. Nonetheless, the different types of projects will include agricultural income (livestock, crops, fisheries, and agro-forestry); non-agricultural small enterprises; access to drought resistant crops, storage, marketing, processing, production techniques; linkage with agricultural advisory and extension services; sustainable natural resource utilization and management. The plan includes encouraging URCS youth and women to join government savings, credit and cooperative organizations (SACCOs), and other public and civil society led community development initiatives.

### **2.7 Broad Objectives of SP 2011-2015**

1. Enhance institutional and organizational development for efficient and effective service delivery, and self-sustenance
2. Scale up programs and projects for service delivery to most vulnerable and affected individuals, households and communities to prevent and alleviate human suffering

### **2.8 Strategies of SP 2011-2015**

#### **2.8.1 Strategic Direction One: Objectives and Strategies for Institutional and Organizational development**

##### **Objective 1: Develop and diversify resources available to URCS for sustainable delivery of service**

- *Expand options and opportunities for generating resources targeting Government, donors, corporate bodies and communities for support*
- *Increase access to resources through grant making and management*
- *Enhance capacity building of staff, management and governance in resource mobilization and management including proposal development, granting and IGAs*
- *Strengthen emerging and existing local sources of IGAs at link, branch and national level to stimulate local fundraising*

- *Expand resource base by strengthening and exploiting Asset and Real estate development*
- *Advocate for incorporation in the national and local government's annual budgets, and for basket funding of URCS activities*

**Objective 2: Enhance and strengthen organizational development of URCS to effectively and efficiently plan and implement programs and projects**

- *Assess and revisit existing URCS policies, procedures, rules<sup>1</sup> and programs in for improved performance.*
- *Strengthen performance of Governing Boards through appropriate recruitment (professional), capacity building (support supervision, advocacy, and facilitation*
- *Strengthen the capacity of branches for effective and efficient service delivery*
- *Develop initiatives to strengthen the place of governance (Branch and National) in management of URCS and delivery of services*

**Objective 3: Strengthen URCS managerial systems and procedures for effective organization and administration of the Society**

- *Review and strengthen the managerial functions/systems (planning, organizing, directing, and controlling) for effective attainment of URCS goals*
- *Strengthen procurement, transport and warehousing management systems*
- *Enhance audit function at headquarter, regional and branch levels of URCS*
- *Enhance human resource management, development and appraisal and reward systems at all levels of the National Society to sustain a highly motivated staff*
- *Develop and institutionalize unit/departmental performance appraisal systems to regularly assess plan implementation by units*

**Objective 4: Strengthen communication and sharing of information for enhancing synergized organizational processes within URCS and for external visibility and accountability**

- *Support documentation, publication, and communication of URCS objectives, principles, core values and activities*
- *Enhance communication for increased interaction between management and employees on all matters concerning policy, plans, conditions of service, health and welfare*
- *Improve networking systems across branches, regions and the centre, and with PNS and other partners to make use of existing expertise within and outside the Society*
- *Enhance stakeholders' recognition of URCS as lead agency in humanitarian work through which resources can more effectively be channeled to serve the needy*

**Objective 5: Strengthen organizational capacity in M&E and reporting for effective service delivery**

- *Build the capacity of regions, branches and headquarters in information and communication technology for M&E*
- *Enhance and maintain an effective management information system to facilitate programming at all levels*

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<sup>1</sup> Among others these include mileage, governing board, constitution

- *Strengthen and utilize an effective M&E framework for all programmes at the headquarter and in branches in a regular and timely manner*
- *Streamline reporting mechanisms to funding partners both internal and external to enhance accountability and transparency*

### **2.8.2 Strategic Direction Two: Objectives and Strategies for program/project development and effective implementation**

#### **Objective 1: Improve the health status of vulnerable and affected communities by reducing morbidity and mortality arising from common diseases and health emergencies**

- *Build community capacity to manage common health emergencies and disease outbreaks, and enhance road and water transport safety*
- *Mobilize communities for donation of adequate and safe blood*
- *Mitigation of the spread of HIV /AIDS and TB through prevention, access to treatment, care and support of infected and affected persons*
- *Increase social mobilization and access to health services to reduce morbidity and mortality from malaria, immunisable diseases and other common diseases*
- *Improve access to safe and adequate water and improved sanitation at household and community levels in targeted areas*
- *Improve access and increase awareness to reproductive health services*
- *Strengthen URCS involvement in curative services in areas of critical need*

#### **Objective 2: Strengthen community resilience and institutional capacity to ensure disaster risk reduction, response and impact reduction**

- *Design effective risk mapping for timely and appropriate response to man-made and natural disasters*
- *Respond effectively and timely to all disasters affecting the most vulnerable households*
- *Assisting families, who are scattered, separated and without news in times of disasters and in specific social cases through an efficient and operational RFL service*
- *Develop and implement appropriate disaster risk reduction interventions for the vulnerable communities including food security and environment management*
- *Build capacity within URCS in addressing climate change to enhance effective risk reduction including contingency planning*

#### **Objective 3: Strengthen URCS' capacity and role in dissemination of values and principles of the Red Cross Movement and International Humanitarian Law**

- *Strengthen capacity of URCS staff and volunteers at all levels to distribute materials and communicate more effectively on values and principles of the Red Cross Movement and International Humanitarian laws to target audiences*
- *Enhance capacity of URCS' in sharing and dissemination of values and principles of the Red Cross Movement and International Humanitarian laws to all humanity*
- *Enhance capacity of URCS' Branches to document and efficiently share/disseminate best and promising practices in humanitarian work and organization*

#### **Objective 4: Stimulate initiatives for URCS youth, volunteer and membership development and management for increased self-reliance**

- *Mobilize, recruit, develop, and retain youth as the most active volunteer force to respond to their vulnerabilities and needs of other vulnerable people in the community*
- *Mobilize, recruit, and expand a professional volunteer membership alongside a strengthened wider volunteer force for the Society*
- *Develop and implement membership management systems to raise quality of membership for improved productivity and self-sustenance*

**Objective 5: Strengthen      Develop and sustain programmes for community development to cushion households and communities against common vulnerabilities**

- *Scale up interventions aimed at improving livelihoods of disadvantaged people to empower communities for self-reliance and self-sustenance*
- *Enhance linkages between URCS groups and available public and civil society initiatives/opportunities for improving the socio-economic status of people in communities*

### 3.0 LOGFRAME

Table 2: URCS Log frame Strategic Plan 2011-2015

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
<b>Strategic Direction 1: Institutional and Organizational Development</b>				
<b>Objective 1: Develop and diversify resources available to URCS for sustainable delivery of service</b>				
<i>Strategy 1: Expand options and opportunities for generating resources targeting Government, donors, corporate bodies and communities for support</i>				
Advocate and Lobby central and local Governments for budget support as basket fund to URCS activities	<ul style="list-style-type: none"> <li>Formal arrangements in place to receive direct regular funds disbursement from Government</li> <li>Amount of funds from Government budget</li> </ul>	<ul style="list-style-type: none"> <li>A larger, sustained resource base for the Society</li> <li>Improved corporate partnership management</li> <li>Increased financial, logistical and technical support to URCS at national and lower levels sustained</li> <li>Improved image and profile of URCS</li> </ul>	2012 – 2015	23,387,000
Develop and expand corporate partnership to increase local resource mobilization	<ul style="list-style-type: none"> <li>%age of corporate partnerships negotiated</li> <li>Amount of resources generated at all levels</li> </ul>		2011 – 2015	697,722,834
Empower branches to generate more resources	<ul style="list-style-type: none"> <li>Number of programs URCS branches are able to support</li> </ul>		2012 – 2015	5,00,000,000
Market URCS quality services	<ul style="list-style-type: none"> <li>Proportion of returns from marketing drives</li> <li>Proportion of clients utilizing URCS services</li> </ul>		2012 – 2015	99,230,000
<i>Strategy 2: Increase access to resources through grant making and management</i>				
Identify multi-national and bi-lateral agencies to support URCS	<ul style="list-style-type: none"> <li>Number of external agencies identified and contacted for grants</li> </ul>	<ul style="list-style-type: none"> <li>A larger, sustained resource base for the Society</li> <li>Increased financial, logistical and technical support to URCS at national and lower levels sustained</li> </ul>	2011-2015	58,872,000
Prepare and submit project proposals to strategic partners and other potential donors	<ul style="list-style-type: none"> <li>Number of proposals supported by donors</li> <li>Amount of funds and other resources generated for the network</li> </ul>		2011-2015	15,000,000

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
<b>Strategy3: Enhance capacity building of staff, management and governance in resource mobilization and management including proposal development, granting and IGAs</b>				
Train staff, management and governance in resource mobilization	<ul style="list-style-type: none"> <li>Active involvement of staff and governance in resource mobilization</li> <li>Amount of resources generated</li> </ul>	<ul style="list-style-type: none"> <li>A larger, sustained resource base for the Society</li> <li>Increased financial, logistical and technical support to URCS at national and lower levels sustained</li> </ul>	2011-2013	86,355,600
Recruit experts as full time or occasional staff skilled in the art of resource mobilization	<ul style="list-style-type: none"> <li>Number of experts brought on board to undertake resource mobilization</li> <li>Amount of grants and other resources generated in relation to the size of URCS basket before</li> </ul>		2011 - 2012	576,059, 834
Create a department specific for resource mobilization to support programs, projects and all units	<ul style="list-style-type: none"> <li>Number of project/grant proposals developed and submitted for funding</li> <li>% change in volume of resources generated to support activities of URCS</li> </ul>		2011- 2015	77,540,000
<b>Strategy 4: Strengthen emerging and existing local sources of IGAs at link, branch and national level to stimulate local fundraising</b>				
Expand viable non- traditional income generating activities geared towards self reliance	<ul style="list-style-type: none"> <li>% increase in IGAs for the National society</li> <li>Proportion of URCS resources generated from local IGAs</li> </ul>	<ul style="list-style-type: none"> <li>A larger, sustained resource base for the Society</li> </ul>	2012 - 2015	502,696,500
Continuously enhance effective and efficient financial reporting for all programs	<ul style="list-style-type: none"> <li>No of financial reports produced in time</li> <li>Level of accuracy of reports</li> <li>No of issues raised by donors</li> </ul>	<ul style="list-style-type: none"> <li>Timely and accurate reports</li> <li>Donor confidence</li> <li>Increased donor funding</li> </ul>	2010-2015	420,000,000
Expand the capacity of URCS branches in financial management and reporting of IGAs	<ul style="list-style-type: none"> <li>The resources the branches are able to generate</li> <li>% increase in IGAs for the National society</li> <li>Proportion of URCS resources generated from existing local IGAs</li> <li>IGA procedural manual developed</li> </ul>	<ul style="list-style-type: none"> <li>Strengthened financial management and reporting on IGAs at branch level</li> </ul>	2011-2015	220,000,000

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Identify local activities that could generate more income	<ul style="list-style-type: none"> <li>• Increase in the existing IGAS</li> <li>• Actual resources generated from local sources</li> </ul>	<ul style="list-style-type: none"> <li>• A larger, sustained resource base for the Society</li> <li>• Improved corporate partnership management</li> </ul>	2011 – 2014	1,000,000,000
<b>Strategy 5: Expand resource base by strengthening and exploiting existing assets and Real estate development</b>				
Develop existing land by setting up buildings/estates for rent, guest houses, students hostels, etc	<ul style="list-style-type: none"> <li>• %age of land developed</li> <li>• Number of real estate developments</li> <li>• Amount of resources generates</li> </ul>	A larger, sustained resource base for the Society	2011-2015	3,000,000,000
<b>Strategy 6: Advocate for incorporation in the national and local government's annual budgets, and for basket funding of URCS activities</b>				
Lobby for budget allocations from Government	<ul style="list-style-type: none"> <li>• Amount of budget support from government</li> <li>• Formal arrangements in place to receive regular direct funds from government</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of resources from government to support URCS activities</li> <li>• Expanded resource base</li> </ul>	2012 – 2015	23,387,000
Hold meetings with donors to lobby for basket funding	<ul style="list-style-type: none"> <li>• Number of donors funding the SP through the URCS fund</li> <li>• Number of meetings held with corporate</li> <li>• Amount of resources generated into the URCS basket</li> </ul>	<ul style="list-style-type: none"> <li>• Donor acceptance of the principle of basket funding</li> <li>• Increased resources for the Society through basket funding</li> </ul>	2011 – 2015	19,728,000
<b>Strategy 7: Ensure timely accountability to partners and communities to enhance resource mobilization,</b>				
Adopt and adhere to donors' reporting requirements and timelines	<ul style="list-style-type: none"> <li>• Reports compiled in line with donors' reporting requirements and timelines</li> </ul>	<ul style="list-style-type: none"> <li>• Improved compliance to donor requirements</li> </ul>	2011 -2015	182,000,000
Produce and disseminate financial reports in line with donor requirements and timelines.	<ul style="list-style-type: none"> <li>• No of staff adopting to diverse reporting styles and requirements of donors</li> </ul>	<ul style="list-style-type: none"> <li>• Timely and accurate financial reporting</li> </ul>	2011-2015	
<b>Objective 2: Enhance and strengthen organizational development of URCS to effectively and efficiently plan and implement programs and projects</b>				
<b>Strategy 1: Assess and revisit existing URCS policies, procedures, rules<sup>2</sup> and programs for improved performance</b>				

<sup>2</sup> Among others these include mileage, governing board, constitution

## Uganda Red Cross Society Strategic Plan 2011-2015

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Review and update URCS Policies, procedures, rules and programs in line with the changing working environment	<ul style="list-style-type: none"> <li>URCS policies, procedures, rules and programs reviewed and updated</li> </ul>	<ul style="list-style-type: none"> <li>Improved performance of URCS in all programs and projects implemented</li> </ul>	2011- 2015	15,000,000
<b>Strategy 2 Strengthen the capacity of branches for effective and efficient service delivery</b>				
Develop the capacity of branches in order to cope with the changes in the organizational structures	<ul style="list-style-type: none"> <li>%age of branches oriented and reporting effective coping with structural changes</li> </ul>	<ul style="list-style-type: none"> <li>Strengthened capacity of branches to effectively address the needs of the vulnerable</li> <li>More branches will be twinned as a strategy to branch development</li> <li>More branches decentralized</li> <li>Decentralised URCS branches able to provide quality services closer to the vulnerable</li> </ul>	2011 & 2013	93,492,420
Review and build staff at branch level	<ul style="list-style-type: none"> <li>%age increase in number of technical staff at branch level</li> <li>%age of branches with more than one technical staff</li> </ul>		2011- 2015	203,834,606
Build the capacity of the branches to sustain livelihood initiatives for the most vulnerable people	<ul style="list-style-type: none"> <li>%age of branches oriented on livelihood initiatives sustenance</li> </ul>		2011-2015	520,070,000
Promote international friendship through twinning for branch strengthening and programme delivery	<ul style="list-style-type: none"> <li>%age of branches twinned</li> <li>%age of staff and volunteers participating in exchange programmes</li> <li>Qualitative and quantitative changes from twinning arrangements</li> </ul>		2011-2015	501,066,901
Implement fully the Decentralisation Recommendations for effective service delivery	<ul style="list-style-type: none"> <li>%age of branches effectively decentralized</li> </ul>		2011-2015	5,989,504,906
Strengthen branch infrastructure and logistical capacity	<ul style="list-style-type: none"> <li>Quality and amount of logistical items procured and distributed to branches</li> <li>%age of branches with constructed and furnished offices</li> </ul>		2011-2015	4,211,993,500
<b>Strategy 3: Develop initiatives to strengthen the place of governance (Branch and National) in management of URCS and delivery of services</b>				
Conduct a review of the Constitution and other guiding and policy documents for URCS governance	<ul style="list-style-type: none"> <li>Reports of reviewed Policy documents for URCS governance and technical structures</li> <li>An amended and shared constitution and all relevant policies</li> </ul>	<ul style="list-style-type: none"> <li>An expanded and strong governance and technical structure of URCS</li> <li>Efficient and effective governance and technical</li> </ul>	2011	15,000,000,

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Support and strengthen governance and technical structures to effectively undertake their roles and responsibilities	<ul style="list-style-type: none"> <li>Governance structure for URCS with guidelines for membership of boards and committees in place</li> </ul>	structure	2011-2015	284,786,086
Expand the composition of the Steering Committee and Technical committees to include representation of MoH, the public and significant others	<ul style="list-style-type: none"> <li>List of expanded URCS Steering Committee and Technical committees</li> <li>New composition of the steering committee</li> </ul>		2012	15,000,000
Develop a governance manual to guide to work of the boards both at the national and district levels	<ul style="list-style-type: none"> <li>Clear and elaborate guidelines for URCS, membership development and management and other relevant modalities for organization in place</li> </ul>		2012	20,000,000
Orient and regularly brief governance on progress in implementation of activities	<ul style="list-style-type: none"> <li>Orientation meetings held</li> <li>No. Of meetings with governance to brief them on progress</li> <li>Reports of activities for orientation and support to URCS Steering and Technical committees</li> </ul>		2011-2015	1,333,994,664
<b>Objective 3: Strengthen URCS managerial systems and procedures for effective organization and administration of the Society</b>				
<i>Strategy 1: Review and strengthen the managerial functions/systems (planning, organizing, directing, and controlling) for effective attainment of URCS goals</i>				
Appointing skilled personnel whose task is to manage the day to day planning of URCS	<ul style="list-style-type: none"> <li>Effective planning and control of day to day activities in line with URCS goals</li> <li>All activities or programs running according to plan</li> </ul>	URCS programmes projects and plans are aligned to the SP for effective attainment of URCS goals	2011	700,700,000

## Uganda Red Cross Society Strategic Plan 2011-2015

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Enhance shared understanding of programs, policies, and guidelines for effective delivery of quality services	<ul style="list-style-type: none"> <li>• Level of local/branch capacity and expertise built to develop, implement and manage</li> <li>• Level of compliance with policies and guidelines at all levels</li> <li>• Policies and guidelines effectively disseminated</li> <li>• Proportion of people sensitized on Policies and guidelines</li> </ul>		2011-2012	250, 800,000
Continue to decentralize programme implementation according to branch capacity	<ul style="list-style-type: none"> <li>• Level of programme ownership of decentralized programmes at branch level</li> <li>• Level of decision in decentralised programmes at branch level</li> <li>• %age of branches decentralized</li> </ul>	<ul style="list-style-type: none"> <li>• Sustained programmes and activities at branch level</li> <li>• Branches managing their own programmes with minimal support from the centre.</li> </ul>	2012-2015	287,240,000
Enhance collaboration and effective integration of plans between and among the Society's programmes	<ul style="list-style-type: none"> <li>• Level of programmes' integration at all levels</li> </ul>	<ul style="list-style-type: none"> <li>• Synergy in projects and programmes and ownership at all levels attained</li> </ul>	2011-2015	435,000,000
Review and develop annual plans and budgets	<ul style="list-style-type: none"> <li>• Annual plan and budgets in place and in line with URCS S P 2011-2015</li> </ul>		2011-2015	
Develop URCS SP 2016-2020	<ul style="list-style-type: none"> <li>• URCS strategic plan in place</li> </ul>	All URCS programme, projects and activities guided by the SP 2011-2015	2015	100,000,000
Promote gender focused planning and programming Orient URCS staff on gender assessment and mainstreaming	<ul style="list-style-type: none"> <li>• Gender focussed planning and programming sessions held</li> </ul>	<ul style="list-style-type: none"> <li>• Gender mainstreamed in URCS's planning, programme implementation and ways of working</li> </ul>	2011-2013	19,623,000
Develop and adopt guidelines for project selection, placing and exit	<ul style="list-style-type: none"> <li>• Guidelines for project selection, placing and exit developed and adopted</li> <li>• Proportion of projects selected and placed according to the guidelines</li> </ul>	<ul style="list-style-type: none"> <li>• Improved targeting of projects</li> </ul>	2011-2012	17,538,240
<b>Strategy 2: Strengthen procurement, transport and warehousing management systems within the National Society structures</b>				

## Uganda Red Cross Society Strategic Plan 2011-2015

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Review and disseminate policies and procedures for both routine and emergency procurement and ware housing	<ul style="list-style-type: none"> <li>• Policies and procedures for both routine and emergency procurement and ware housing reviewed and shared</li> </ul>	<ul style="list-style-type: none"> <li>• Improved procurement and logistics management systems within the National Society structures</li> </ul>	2011	510,000,000
Strengthen capacity of the Society in logistics and procurement management at all levels	<ul style="list-style-type: none"> <li>• Quality and amount of logistical items promptly procured</li> </ul>		2011-2015	305,000,000
Review the transport policy and adopt changes	<ul style="list-style-type: none"> <li>• Transport policy reviewed and shared</li> </ul>		2011 & 2013	24,000,000
Review the transport management systems to include computerized tracking of vehicles, link of transport management to corporate image, security training, physical distribution and supply chain management	<ul style="list-style-type: none"> <li>• Vehicles with tracking systems</li> </ul>		2011-2015	16,397,600,000
<b>Strategy 3: Enhance human resource management, development, HRMIS, appraisal and reward systems at all levels of the National Society to sustain a highly motivated staff</b>				
Strengthen HR management through good management practices	<ul style="list-style-type: none"> <li>▪ HR Policy and Guidelines reviewed</li> <li>▪ Adherence level docs.</li> <li>▪ Number of policy reviewed</li> </ul>	<ul style="list-style-type: none"> <li>▪ Enhanced staff performance, motivation and good management practices</li> </ul>	2011-2015	393,949,893
Strengthen staff capacity for improved performance	<ul style="list-style-type: none"> <li>▪ HRM policy and plans developed</li> <li>▪ Number of staff trained</li> <li>▪ HRD policy developed</li> <li>▪ HRD plans developed and implemented</li> </ul>		2011-2015	751,904,360
Review the benefits package to ensure competitive opportunities exist to tract and retain qualified and competent and qualifies	<ul style="list-style-type: none"> <li>▪ HRM policy and plans adopted</li> <li>▪ Reduction of staff turn over</li> <li>▪ Number of qualified staff recruited</li> </ul>		2011	4,479,986,276
Review administrative policies and procedure	<ul style="list-style-type: none"> <li>▪ Number of service providers on bard</li> <li>▪ Number of assessment reports carried out</li> </ul>		2011-2015	
<b>Strategy 4: Develop and institutionalize unit/departmental performance appraisal systems to regularly assess plan implementation by units</b>				
Review and update ICT Policy and roll out plan to branches	<ul style="list-style-type: none"> <li>• ICT Policy reviewed and disseminated</li> </ul>	<ul style="list-style-type: none"> <li>• Enhanced capacity of the</li> </ul>	2011-2015	85,130,000

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Enhance capacity of staff at all levels to use ICTs	<ul style="list-style-type: none"> <li>• %age and types of training in ICT conducted</li> <li>• %age of staff skilled and able to use ICT</li> </ul>	<ul style="list-style-type: none"> <li>• URCS to utilize ICT in all relevant aspects of the Society</li> <li>• %age of staff effectively utilizing ICT</li> </ul>	2011-2015	2,560,000,000
Popularise and regularly update the Society's website	<ul style="list-style-type: none"> <li>• Updated website in place</li> <li>• Level of utilization of URCS website</li> </ul>	<ul style="list-style-type: none"> <li>• Full computerization of URCS' systems</li> </ul>	2011-2015	15,000,000
Build comprehensive MIS systems at all levels	<ul style="list-style-type: none"> <li>• A database in branches linked to the secretariat developed</li> </ul>	<ul style="list-style-type: none"> <li>• Improved data management for proper decision making</li> </ul>	2011	25,000,000
Enhance capacity of staff at all levels to utilize MIS systems	<ul style="list-style-type: none"> <li>• %age and types of training in data management conducted</li> </ul>	<ul style="list-style-type: none"> <li>• Operational data bank that provides easy access of relevant information</li> </ul>	2011	55,130,000
Enhance capacity of staff at all levels to utilise valuable data in programming	<ul style="list-style-type: none"> <li>• %age of staff skilled and able to use data management systems</li> </ul>		2011-2015	31,000,000
<b>Objective 4: Strengthen communication and sharing of information for enhancing synergized organizational processes within URCS and for external visibility and accountability</b>				
<b>Strategy 1: Support documentation, publication, and communication of URCS objectives, principles, core values and activities for increased visibility, corporate image, and greater access to volunteers and others</b>				
Strengthen the public relations function at all levels in the society	<ul style="list-style-type: none"> <li>• %age of PR sessions conducted</li> <li>• No. of media field visits</li> </ul>	<ul style="list-style-type: none"> <li>• Improved image and profile of URCS</li> <li>• Increased support to URCS at national level and should be sustained Increased public awareness of the Red Cross</li> </ul>	2011-2015	310,700,000
<b>Strategy 2: Develop internal communication channels for increased interaction between URCS management and employees, headquarter and lower levels, on all matters concerning policy, plans, achievement, strategy, conditions of service, health and welfare</b>				
Develop and operationalize an effective internal communication	<ul style="list-style-type: none"> <li>• Communication policy developed and operational</li> </ul>	<ul style="list-style-type: none"> <li>• Improved (quality) and Increased (quantity) information sharing within URCS at all levels</li> </ul>	2011-2015	22,500,000
Enhance internal flow and sharing of information and streamline reporting mechanisms within URCS	<ul style="list-style-type: none"> <li>• Standard mechanisms for information sharing and reporting in place</li> </ul>	<ul style="list-style-type: none"> <li>• Increased awareness of NS</li> </ul>	2011-2015	22,500,000

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Increased use of ICT as an internal communication channel	<ul style="list-style-type: none"> <li>Number of ICT tools such as computers in place at the national and branch levels</li> </ul>	<ul style="list-style-type: none"> <li>developments among staff at all levels.</li> <li>Enhanced timely responses to humanitarian emergencies</li> <li>Enhanced coordination at all levels</li> </ul>	2011-2015	241, 800, 000
<b>Strategy 3: Improve networking systems across branches, regions and the centre, and with PNS and other implementing partners to make use of the existing expertise within and outside the Society</b>				
Develop and implement result oriented co-operation strategies in order to improve partnership and networking at all levels	<ul style="list-style-type: none"> <li>%age of and results from partnerships and alliances formed at all levels</li> </ul>	<ul style="list-style-type: none"> <li>Quality interventions through shared best practices and resources</li> </ul>	2011-2015	82, 000, 000
Build the capacity of the Society at all levels through knowledge transfers	<ul style="list-style-type: none"> <li>Levels of knowledge transfers and sharing of best practices</li> </ul>	<ul style="list-style-type: none"> <li>Improved activity implementation</li> </ul>	2011-2015	110,000,000
Strengthen linkages and collaboration with Government structures in service delivery	<ul style="list-style-type: none"> <li>Levels of linkages and collaboration with Government</li> <li>Results from linkages and collaboration with Government</li> </ul>	<ul style="list-style-type: none"> <li>Introduction of useful humanitarian programs for the NS</li> <li>Better coordination among key players</li> <li>Increased funding of the NS activities</li> </ul>	2011-2015	122,780,000
<b>Strategy 4: Enhance stakeholders' recognition of URCS as lead agency in humanitarian work through which resources can more effectively be channelled to serve the needy</b>				
Develop an advocacy strategy	<ul style="list-style-type: none"> <li>Advocacy strategy in place</li> </ul>	<ul style="list-style-type: none"> <li>Empowered and more knowledgeable staff on advocacy issues</li> </ul>	2012-2013	50,000, 000
Build the Society's capacity to do advocacy work at all levels	<ul style="list-style-type: none"> <li>Level of advocacy activities in the Society at all levels</li> </ul>		2012	40,000,000
Build the community's capacity to advocate for and address the needs of the most vulnerable	<ul style="list-style-type: none"> <li>%age of communities engaged in advocacy</li> <li>Level of advocacy activities</li> </ul>	<ul style="list-style-type: none"> <li>Improved coordination of activities at all levels, headquarter and in branches</li> </ul>	2012-2015	160, 000, 000
Promote advocacy activities throughout the Society	<ul style="list-style-type: none"> <li>%age of advocacy activities throughout the Society conducted</li> <li>Number of memorandum signed with partners</li> <li>Level of coverage in the media</li> </ul>	<ul style="list-style-type: none"> <li>Improved image, recognition and acceptance in communities</li> </ul>	2012-2015	27,500,000

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
<b>Objective 5: Strengthen organizational capacity in M&amp;E and reporting for effective service delivery</b>				
<i>Strategy 1: Build the capacity of regions, branches and headquarters in information and communication technology for M&amp;E</i>				
Update and harmonize M&E frameworks for programs	<ul style="list-style-type: none"> <li>A catalogue of standardized M&amp;E tools and indicators developed</li> <li>Customized computer package for data entry and analysis for programs</li> </ul>	<ul style="list-style-type: none"> <li>Comprehensive functional M&amp;E system developed and utilized</li> </ul>	2011-2015	651,955,000
<i>Strategy 2: Enhance and maintain an effective management information system to facilitate programming at all levels</i>				
Strengthen capacity in the Society at all levels for effective M&E	<ul style="list-style-type: none"> <li>%age of branches promptly feeding into the M&amp;E frameworks</li> </ul>	<ul style="list-style-type: none"> <li>Comprehensive functional M&amp;E system developed and utilized at all levels</li> </ul>	2011-2013	388, 542,400
Carry out a baseline, midterm and end of strategic plan evaluations	<ul style="list-style-type: none"> <li>Key performance indicators with baseline information and targets</li> <li>Findings and recommendations in place</li> </ul>		2011, 2013 & 2015	554,900,000
<i>Strategy 3: Strengthen and utilize an effective M&amp;E framework for all programmes at the headquarter and in branches in a regular and timely manner</i>				
Review and streamline reporting and feedback modalities at all levels	<ul style="list-style-type: none"> <li>Reporting and feedback modalities harmonised</li> </ul>	<ul style="list-style-type: none"> <li>Comprehensive functional M&amp;E system developed and utilized</li> </ul>	2011-2015	161,389,200
Develop a logical framework for URCS SP 2011-2015	<ul style="list-style-type: none"> <li>Logical frame work of the SP in place</li> </ul>		2011	651,955,000
Creating simple M&E tools that can be easily used	<ul style="list-style-type: none"> <li>% of programmes that have adopted the tools</li> <li>The ability of the staff members to use the tools</li> </ul>	<ul style="list-style-type: none"> <li>Comprehensive functional M&amp;E system developed and utilized</li> </ul>	2011/2014	224,013,800
<i>Strategy 4: Streamline reporting mechanisms to funding partners both internal and external to enhance accountability and transparency</i>				
Regular meetings with donors as a format of transparency and accountability	<ul style="list-style-type: none"> <li>Continued support from donors by availing funds</li> </ul>	<ul style="list-style-type: none"> <li>Comprehensive functional M&amp;E system developed and utilized</li> </ul>	2011-2015	337,215, 000
Continuous up dates on the program activities	<ul style="list-style-type: none"> <li>Trust earned from donors with continued up dates</li> </ul>		2011-2015	503,750,000
Clear accountability procedures and timely submission of accountability statements	<ul style="list-style-type: none"> <li>Continued support from donors by availing funds</li> <li>Donor readiness to support projects</li> </ul>		2015-2015	
<b>Strategic Direction 2: Objectives and Strategies for program/project development and effective implementation</b>				

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
<b>Objective 1: Improve the health status of vulnerable and affected communities by reducing morbidity and mortality arising from common diseases and health emergencies</b>				
<i>Strategy 1: Build community capacity to manage injuries &amp; sudden illnesses and enhance road &amp; water transport safety</i>				
Develop FA Policy that integrates quality improvement measures	<ul style="list-style-type: none"> <li>FA Policy document in place</li> </ul>	<ul style="list-style-type: none"> <li>Improved FA quality service delivery</li> </ul>	2011	12,484,000
Produce & distribute FA manuals, booklets, brochures, posters to promote the latest scientific guidelines documented in AFAM	<ul style="list-style-type: none"> <li>No. and types of materials distributed with messages on FA</li> <li>Various FA materials reviewed after 4 years</li> </ul>	<ul style="list-style-type: none"> <li>Quality FA services provided through standards &amp; approved guidelines</li> </ul>	2011 & 2015	72,747,624
Train community volunteers on CBHFA methodologies	<ul style="list-style-type: none"> <li>No. of volunteers (segregated by gender) trained</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced community capacity to identify health priorities</li> </ul>	2011 – 2015	89,211,623
Engage trained communities to identify health priorities in their areas	<ul style="list-style-type: none"> <li>No. of communities that successfully implement a CBHFA initiative addressing identified priorities (plan of action)</li> </ul>	<ul style="list-style-type: none"> <li>Communities empowered to identify health hazards &amp; able to solve them through own initiatives</li> </ul>	2011 – 2015	44,414,370
Support communities to develop CBHFA plan of action on the identifies health priorities	<ul style="list-style-type: none"> <li>No. of communities that have developed a CBHFA plan of action based on the identified priorities.</li> </ul>		2011 – 2015	39,054,015
Support communities to conduct health promotion campaigns on identified health hazards	<ul style="list-style-type: none"> <li>%age of households reached with health messages on identified health priorities</li> <li>%age of households actively involved in the prevention activities against the identified health hazards</li> </ul>	<ul style="list-style-type: none"> <li>Increased community awareness on control of identified health priorities hence reduced level of transmission amongst the target households</li> </ul>	2011 – 2015	485,699,214
Procure & distribute equipment and other essential products for FA	<ul style="list-style-type: none"> <li>quantities and types of equipment and other essential products for FA procured</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced capacity of URCS to provide quality FA products and services</li> </ul>	2011 – 2015	472,691,419
Conduct training of Emergency Medical Technicians (EMT) to facilitate effective casualty response	<ul style="list-style-type: none"> <li>No. of volunteers trained as EMTs</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced capacity for effective Emergency Medical services (EMS)</li> </ul>	2011 – 2015	DM budget
Scale up activities in FA Casualty response at pre-hospital & health facility settings	<ul style="list-style-type: none"> <li>No. of emergency cases handled</li> </ul>	<ul style="list-style-type: none"> <li>Life-threatening injuries are appropriately &amp; promptly handled</li> </ul>	2011 – 2015	968,608,185

## Uganda Red Cross Society Strategic Plan 2011-2015

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Conduct regular refresher training on the new AFAM guidelines and protocols for recipients and Instructors of basic first & standard FA skills	<ul style="list-style-type: none"> <li>Proportion of branches covered and number of persons trained</li> </ul>	<ul style="list-style-type: none"> <li>Quality FA services provided through standards &amp; approved guidelines</li> </ul>	2011, 2014	265,653,068
Train Red Cross Action Team (RCAT) volunteers in Basic FA skills following the new guidelines	<ul style="list-style-type: none"> <li>No. of volunteers trained in basic FA skills</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced community capacity to handle life-threatening injuries arising from road traffic crashes</li> </ul>	2011, 2013, 2015	127,674,975
Train community volunteers residing near black spots in target branches in basic FA for road accident victims	<ul style="list-style-type: none"> <li>No. of community volunteers near black spots trained in basic FA</li> </ul>		2011, 2013, 2015	191,137,704
Follow up trainers in FA to monitor skills utilization	<ul style="list-style-type: none"> <li>Tracking system in place</li> </ul>	<ul style="list-style-type: none"> <li>Quality FA services provided through standards &amp; approved guidelines</li> </ul>	2011 – 2015	75,187,913
Paint/re-paint on a regular basis pedestrian crossings & install road signs	<ul style="list-style-type: none"> <li>No of Pedestrian crossings painted/repainted and road signs installed</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in the number of vulnerable road users involved in road traffic crashes</li> </ul>	2011 – 2015	75,044,970
Conduct driver's training on the major risk factors like excess speed, drink-driving etc & defensive driving skills	<ul style="list-style-type: none"> <li>No of drivers trained</li> </ul>	<ul style="list-style-type: none"> <li>Reduced number of road traffic crashes due to drivers' error</li> </ul>	2011 – 2015	97,201,104
Promote road safety education for school children & safe routes to school	<ul style="list-style-type: none"> <li>No. of school children trained</li> <li>No. of school children guided through safe routes</li> </ul>	<ul style="list-style-type: none"> <li>Improved RS knowledge leading to reduction in the number of school children involved in road traffic crashes</li> </ul>	2011 – 2015	426,541,315
Promote public awareness on road safety through community theatres/MDD	<ul style="list-style-type: none"> <li>No. of community theatre campaigns carried out</li> <li>Proportion of communities knowledgeable in road safety</li> </ul>	<ul style="list-style-type: none"> <li>Improved knowledge on road safety issues</li> </ul>	2011 – 2015	287,315,028
Promote use of casualty restrain devices & helmets	<ul style="list-style-type: none"> <li>Proportion of drivers &amp; passengers making use of the restrain/protective devices</li> </ul>	<ul style="list-style-type: none"> <li>Proportion of lives saved as a result of using protective/safety devices</li> </ul>	2011 – 2015	76,576,500

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Promote pedestrians visibility for safe road usage	<ul style="list-style-type: none"> <li>Number of vulnerable road users receiving visibility materials</li> </ul>	<ul style="list-style-type: none"> <li>Improved visibility leading to reduction in the number of pedestrians involved in road traffic crashes</li> </ul>	2011 – 2015	148,047,900
Conduct advocacy for integration of FA issues into the Traffic & Road Safety Act, 1998 (FA kit in PSVs & FA certificates for Driver Licensing)	<ul style="list-style-type: none"> <li>Amendment in the Traffic and Road Safety Act, 1998</li> </ul>	<ul style="list-style-type: none"> <li>Drivers adhere to Traffic and Road Safety Act amendments hence improved safety on the road</li> </ul>	2011 – 2015	34,204,170
Conduct regular public awareness campaigns & public debates on road safety	<ul style="list-style-type: none"> <li>No. &amp; types of IEC messages &amp; materials on road safety produced &amp; disseminated</li> </ul>	<ul style="list-style-type: none"> <li>Improved public awareness on road safety</li> </ul>	2011 – 2015	662,386,725
Promote internal road safety culture for staff & volunteers	<ul style="list-style-type: none"> <li>No. of staff and volunteers knowledgeable on road safety issues</li> </ul>	<ul style="list-style-type: none"> <li>Improved knowledge of staff and volunteers on road safety issues</li> </ul>	2011 – 2015	100,059,960
Provide psychological first aid for people in acute trauma-induced distress	<ul style="list-style-type: none"> <li>No. of volunteers trained in basic psychological care skills</li> <li>No of clients followed up &amp; counselled by community-based volunteers</li> </ul>	<ul style="list-style-type: none"> <li>Pain and psychological suffering are minimized</li> </ul>	2011 – 2015	535,228,894
<b>Strategy 2: Mobilize communities for donation of adequate and safe blood</b>				
Scale up blood donor mobilization education and recruitment.	<ul style="list-style-type: none"> <li>No. of Mobilization and Education sessions conducted</li> <li>%ge of people educated</li> <li>No. of pieces of IEC materials developed, procured and distributed</li> </ul>	<ul style="list-style-type: none"> <li>Increased knowledge on the importance of blood donation and TTI's in communities</li> </ul>	2011 - 2015	752,400,000/=
Organise Blood Drives and mass publicity	<ul style="list-style-type: none"> <li>No. of blood drives conducted</li> </ul>	<ul style="list-style-type: none"> <li>Increase in blood units realised from blood drives</li> </ul>	2011 - 2015	479,316,789/=
Provide post blood donation counselling services	<ul style="list-style-type: none"> <li>%ge post blood donation counselling sessions conducted.85% of Blood donors counselled</li> <li>%ge Blood donors referred for TTI's</li> <li>%ge reduction in discards due to TTI markers</li> </ul>		2011 - 2015	1,435,500,000/=

## Uganda Red Cross Society Strategic Plan 2011-2015

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Form club 25's and strengthen existing blood donor clubs.	<ul style="list-style-type: none"> <li>• No. of Club 25 formed</li> <li>• No. of Club 25 members registered</li> <li>• %ge of blood units collected from club 25</li> <li>• No. of Blood donor clubs supported</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in blood units realised from blood drives</li> </ul>	2011 - 2015	704,825,000/=
Provide incentives to motivate and retain blood donors	<ul style="list-style-type: none"> <li>• No. of different types of Blood donor awards developed, procured and distributed</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in blood units donated</li> </ul>	2011 - 2015	2,572,075,000/=
Organize regional blood donor recognition events.	<ul style="list-style-type: none"> <li>• No. of regional BDR recognition events</li> <li>• No. of blood donors recognized in the regions.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in blood units realised from blood drives</li> </ul>	2011 - 2015	84,700,000/=
Carry out advocacy and review MOU's with UBTS, MoH and other key actors.	<ul style="list-style-type: none"> <li>• No of MoUs review with UBTS, MoH and 1 with other key actors</li> <li>• No. of Advocacy meetings with key stakeholders</li> <li>• Joint activities in BDR.</li> </ul>		2011 - 2015	10,252,000/=
Organise in service refresher training to BDR staff and volunteers	<ul style="list-style-type: none"> <li>• No of URCS staff and 1200 volunteers trained in BDR</li> <li>• No. of trainings conducted in BDR</li> </ul>		2011 - 2015	317,108,000/=
Participate in local and international BDR conferences to learn from fellow professionals.	<ul style="list-style-type: none"> <li>• No. of Conferences and seminars attended</li> <li>• No. of staff attending seminars and conferences</li> </ul>		2011 - 2015	183,293,000/=
Remunerate staff and Volunteers	<ul style="list-style-type: none"> <li>• No. of staffs remunerated</li> <li>• No. of volunteers remunerated</li> </ul>		2011 - 2015	2,189,238,867/=
Procure and distribute vital BDR equipments and IEC materials.	<ul style="list-style-type: none"> <li>• No. of vital BDR equipments and IEC materials procured and in use</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in blood units realised from blood drives</li> </ul>	2011 - 2015	584,469,000/=
Hold quarterly review meetings and partnership Meetings	<ul style="list-style-type: none"> <li>• No. of quarterly meetings held</li> <li>• %ge of staff attending quarterly meetings</li> <li>• No. of partnership meetings held</li> </ul>		2011 - 2015	188,760,000/=
Conduct monitoring and support supervision visits	<ul style="list-style-type: none"> <li>• No. of monitoring and support visits made</li> </ul>		2011 - 2015	142,725,000/=

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
<b>Strategy 3: Increase access to HIV/AIDS &amp; TB prevention, care and support services in targeted communities</b>				
Increase awareness on HIV & TB prevention methods	<ul style="list-style-type: none"> <li>No. of sensitization campaigns held</li> <li>%ge of communities covered</li> <li>%ge of people reached with HIV prevention skills</li> <li>%ge of people reached with TB prevention skills</li> </ul>	<ul style="list-style-type: none"> <li>Increased awareness on HIV and TB prevention skills</li> <li>Increased access to HIV &amp; TB services by the targeted population</li> </ul>	2011-2015	7,216,801,680
Increase uptake to TB and HIV testing services	<ul style="list-style-type: none"> <li>%ge of people accessing TB and HIV testing services</li> </ul>		2011-2015	2,123,797,948
Promote supply of condoms among the risky groups	<ul style="list-style-type: none"> <li>%ge of the targeted population accessing condoms</li> </ul>		2011-2015	913,791,068
Scale up care and treatment among PLHIV and TB clients	<ul style="list-style-type: none"> <li>%ge of PLHIV receiving integrated care and treatment</li> <li>%ge of TB clients completing treatment regimen</li> </ul>		2011-2015	4,685,047,959
Promote awareness on HIV & TB stigma and discrimination in the communities and at workplace	<ul style="list-style-type: none"> <li>%ge of the target population with knowledge on HIV &amp; TB stigma and discrimination</li> <li>%ge of URCS staff with knowledge of HIV&amp; TB stigma and discrimination</li> </ul>	<ul style="list-style-type: none"> <li>Improved provision of home based care services to PLHIV and or TB Clients</li> </ul>	2011-2015	867,976,799
Increase awareness on Dangers of Sexual Gender Based Violence (SGBV) in the target communities	<ul style="list-style-type: none"> <li>Proportion of the target population with knowledge on the dangers of SGBV</li> </ul>		2011-2015	540,419,368
Scale up access to livelihood support to OVC Households	<ul style="list-style-type: none"> <li>Proportion of the targeted OVC engaged in livelihood support activities by type</li> </ul>	<ul style="list-style-type: none"> <li>Improved livelihood support to OVC and PLHIV household</li> </ul>	2011-2015	5,465,661,564
Scale up access to social economic support to PLHIV	<ul style="list-style-type: none"> <li>Proportion of targeted PLHIV engaged in livelihood support initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Strengthened systems for effective and efficient implementation of HIV and TB programs</li> </ul>	2011-2015	1,182,102,200
Strengthen HIV & TB Monitoring and Evaluation systems	<ul style="list-style-type: none"> <li>Proportion of quality assessment tools for HIV &amp; TB activities</li> <li>Proportion HIV &amp; TB program staff with knowledge of the HIV &amp; TB monitoring &amp; Evaluation tools</li> </ul>		2011-2015	3,589,683,400
<b>Strategy 4: Empower communities to prevent &amp; manage common health emergencies and disease outbreaks</b>				

## Uganda Red Cross Society Strategic Plan 2011-2015

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Adapt generic ECV tool kits into local context	<ul style="list-style-type: none"> <li>• %age of households able to understand health messages in the toolkits</li> </ul>	User friendly & clear tool available for health promotion	2011	37,186,000
Conduct community assessments to establish epidemic trends in 24 branches	<ul style="list-style-type: none"> <li>• Report of Community Assessment conducted</li> </ul>	Enhanced community capacity to address epidemic prevention & response needs	2011	21,600,000
Train target branches in Epidemic Control Manual for Volunteers (ECV) tool	<ul style="list-style-type: none"> <li>• %age of community volunteers trained (by gender) &amp; able to conduct health promotion using the toolkits</li> </ul>		2011, 2013, 2015	507,911,040
Conduct health promotion using ECV tool kit	<ul style="list-style-type: none"> <li>• %age of communities reached by health messages on diseases of epidemic potential</li> <li>• %age of communities actively involved in epidemic prevention activities</li> </ul>	<ul style="list-style-type: none"> <li>• Increased public awareness about case identification &amp; prevention techniques on specific</li> </ul>	2011 - 2015	640,595,933
Conduct active case search and referral (Community Based Disease Surveillance)	<ul style="list-style-type: none"> <li>• %age of volunteers trained in case identification &amp; referral</li> <li>• %age of people identified, managed &amp; referred by community volunteers</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced spread of communicable</li> </ul>	2011 - 2015	614,221,901
Advocate for enactment and implementation of by-laws that prevent disease spread	<ul style="list-style-type: none"> <li>• Number of advocacy meetings &amp; correspondences</li> <li>• Number of public health by-laws passed &amp; implemented by local authorities</li> </ul>	<ul style="list-style-type: none"> <li>• Communities adhere to public health by-laws hence improved healthy living</li> </ul>	2011 - 2015	196,926,901
Provide supplies & personnel to support management of cases at community level & established treatment centres	<ul style="list-style-type: none"> <li>• No of personnel &amp; materials supplied for managing epidemic cases</li> <li>• No of cases managed at community &amp; health facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced case fatality rates from specific disease outbreaks</li> </ul>	2011 - 2015	2,569,661,010
Provide psychological care for people in acute disease-induced distress	<ul style="list-style-type: none"> <li>• No. of volunteers trained in basic psychological care skills</li> <li>• No of clients followed up &amp; counselled by community-based volunteers</li> </ul>	<ul style="list-style-type: none"> <li>• Infected &amp; affected individuals &amp; communities able to adopt &amp; better cope with the effects of the epidemic</li> </ul>	2011 - 2015	584,258,070

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Provide mobile medical clinics/outreaches for communities affected by major disasters	<ul style="list-style-type: none"> <li>No. of medical outreach clinics conducted</li> <li>No. of patients (by age &amp; gender) treated &amp;/or referred</li> </ul>	<ul style="list-style-type: none"> <li>Affected communities able to receive medical care averting potential disease outbreak during the emergency</li> </ul>	2011 - 2015	168,433,578
<b>Strategy 5: Improve access to safe and adequate water and sanitation at household and community levels in targeted areas</b>				
Identify communities with acute water and sanitation needs	<ul style="list-style-type: none"> <li>Assessment of WATSAN needs conducted</li> <li>No of WATSAN assessments conducted</li> <li>Assessment reports</li> </ul>	<ul style="list-style-type: none"> <li>Improved community access to safe water and sanitation and reduced morbidity due to water related diseases</li> </ul>	2011	140,700,000
Increase community awareness on safe water and sanitation practices	<ul style="list-style-type: none"> <li>Levels of knowledge and awareness about safe water and sanitation practices</li> <li>No of community awareness sessions conducted</li> </ul>	<ul style="list-style-type: none"> <li>Strengthened community capacity to manage and maintain water and sanitation facilities</li> </ul>	2011-2015	8,697,813,868
Increase access to safe water and improved sanitation in targeted areas	<ul style="list-style-type: none"> <li>%age of water points constructed/ protected</li> <li>Proportion of communities reached</li> <li>Proportion of households with established model homes.</li> </ul>		2011- 2015	51,232,341,055
Strengthen human and institutional capacity to implement programme activities	<ul style="list-style-type: none"> <li>No. of project actors recruited, remunerated and retained</li> <li>Proportion of institutional expenses met</li> <li>No. of partnership fora convened and attended</li> </ul>		2011-2015	8,212,161,468
<b>Objective 6: Increase social mobilization and access to health services to reduce morbidity and mortality from malaria immunisable diseases and other common diseases</b>				
Identify communities with low immunization coverage	<ul style="list-style-type: none"> <li>No. of poorly performing sub counties selected</li> </ul>	<ul style="list-style-type: none"> <li>Increased awareness and coverage on immunization</li> </ul>	2011 -2014	18,656,000/-
Support micro planning for immunization service delivery	<ul style="list-style-type: none"> <li>No. of HC Facilities with micro plans</li> </ul>		2011 -2015	69,312,000/-

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Mobilize and sensitize communities to respond to immunization services	<ul style="list-style-type: none"> <li>• %ge of children covered for DPT3</li> <li>• Proportion of communities reached with immunization messages</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced malaria prevalence</li> </ul>	2011 -2015	2,866,845,302/-
Create awareness on immunization services	<ul style="list-style-type: none"> <li>• No. of volunteers equipped with immunization messages</li> <li>• No. and type of IEC materials distributed</li> <li>• No. of people reached with immunization messages</li> </ul>		2011 - 2015	1,258,880,000/-
Disseminate malaria tool kit	<ul style="list-style-type: none"> <li>• No. of dissemination sessions held</li> <li>• No. of volunteer and staff disseminated to</li> </ul>		2011 - 2012	928,733,750/
Hold awareness campaigns on malaria control and treatment	<ul style="list-style-type: none"> <li>• No. and type of IEC materials distributed</li> <li>• No. of people reached with malaria control messages</li> </ul>		2011- 2015	2,094,210,000/
Procure and distribute LLINS	<ul style="list-style-type: none"> <li>• No. of nets procured and distributed</li> <li>• Proportion of communities that have LLINS</li> </ul>		2011 - 2015	3,000,000,000/
Promote Indoor Residual Spraying	<ul style="list-style-type: none"> <li>• No. of institutions sprayed</li> <li>• No. of HHs benefiting from IRS</li> </ul>		2011 - 2015	1,402,500,000/
Promote correct and consistent use of ITNs	<ul style="list-style-type: none"> <li>• No.of HH correctly using LLINS</li> </ul>	2011 - 2015	2,402,538,000/	
<b>Strategy 7: Improve access and Increase awareness to reproductive health services in targeted communities</b>				
Improve awareness and access to reproductive services through the promotion of community friendly reproductive services.	<ul style="list-style-type: none"> <li>• Types and quantities of RH products distributed</li> <li>• Proportion of populations served with RH services</li> </ul>	<ul style="list-style-type: none"> <li>• Improved safer sexual behaviors and Reproductive health lifestyles among adolescents.</li> <li>• Improved safe motherhood practices in conflict and post conflict areas.</li> </ul>	2011-2015	6,310,829,073
			2011-2015	5,447,457,236
Enhance capacity of people in branches to provide reproductive health services	<ul style="list-style-type: none"> <li>• Types and quantities of RH products and equipment procured</li> <li>• Proportion of peer educators trained</li> </ul>	<ul style="list-style-type: none"> <li>• Equipped branches with products and supplies to support RH services.</li> <li>• Knowledgeable and skilled peer educators.</li> </ul>	2011-2015	21,000,000

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
<b>Strategy 8: Strengthen and increase URCS involvement in curative services</b>				
Create partnerships with health care providers	<ul style="list-style-type: none"> <li>No. of partnerships</li> <li>Amount of equipment and logistical support supplied</li> </ul>	<ul style="list-style-type: none"> <li>Strengthened partnership with health care providers.</li> <li>Improved health care service delivery.</li> </ul>	2011-2015	3,000,000,000
Supply missing equipments and logistical support to health care centres				
Capacity building of health care Personnel	<ul style="list-style-type: none"> <li>No. of training or workshops held</li> <li>No. of personnel trained</li> </ul>	<ul style="list-style-type: none"> <li>Improved general knowledge in RH</li> </ul>		30,000,000
Construction of health care facilities	<ul style="list-style-type: none"> <li>No. of health care facilities in place</li> </ul>	<ul style="list-style-type: none"> <li>Improved access to Health services</li> </ul>		2,000,000,000
<b>Objective 2: Strengthen Community Resilience and Institutional capacity to deliver comprehensive Disaster Management to reduce the impact of disasters.</b>				
<b>Strategy 1: To predict, prepare and respond timely &amp; appropriately to man-made and natural disasters</b>				
Conduct a national vulnerability capacity assessment (targeting 25 branches)	<ul style="list-style-type: none"> <li>No. of VCA Assessments conducted</li> <li>VCA report</li> </ul>	<ul style="list-style-type: none"> <li>Information on disaster risks and vulnerabilities is available to guide disaster interventions.</li> </ul>	2011-2012	368,542,000/=
Continue with risk mapping (25 branches )	<ul style="list-style-type: none"> <li>Risk areas in Uganda mapped - Uganda Risk map</li> </ul>			
Install early warning systems in disaster areas	<ul style="list-style-type: none"> <li>Early warning systems in place</li> </ul>			
Carry out contingency planning in selected disaster prone branches -25 branches	<ul style="list-style-type: none"> <li>National Contingency plans in place</li> <li>Regional contingency plans developed</li> <li>Branch contingency plans developed</li> <li>Updated contingency plans</li> </ul>	<ul style="list-style-type: none"> <li>Increased institutional and communities capacity to respond to identified disasters</li> </ul>	2011-2015	19,200,000/=
Sensitize 1500 communities to prepare for disasters	<ul style="list-style-type: none"> <li>Proportion of communities sensitized</li> <li>Proportion of communities with Disaster Teams</li> <li>Updated contingency plans in place</li> <li>No of community sensitization meetings held</li> </ul>		2011-2015	200,100,000/=
Orient DDMCS in their roles and Responsibilities in 25 branches	<ul style="list-style-type: none"> <li>No of DDMCs oriented</li> <li>No of branches with active DDMCS</li> <li>Orientation reports</li> </ul>		2011/2013/2015	44,000,000/=

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Procure/mobilize adequate relief stock at national and regional stores (100,000 NFI Kits)	<ul style="list-style-type: none"> <li>Quantity of relief stock procured, stored and maintained</li> </ul>	<ul style="list-style-type: none"> <li>Relief stock and first Aid supplies available for timely disaster response</li> </ul>	2011-2015	12,100,000,000/=
Provide basic First Aid Supplies for disaster response (election Violence) response for 25 hot spot branches	<ul style="list-style-type: none"> <li>No. of Branches supported</li> <li>Distribution lists</li> <li>Response activity Reports</li> </ul>		2011	105,467,250/=
Procure and replenish RCAT identification and protective equipments for disaster prone branches	<ul style="list-style-type: none"> <li>No. of RCAT kits procured and distributed</li> </ul>		2011-2015	535,800,000/=
Conduct Refresher training for Red Cross action teams in selected branches	<ul style="list-style-type: none"> <li>No. of RCAT team members trained /refreshed with knowledge and skills</li> <li>No. of Community RCAT cells trained and supporting community activities</li> <li>No. of Simulation exercises conducted at Branch, Regional and National Levels</li> <li>Inventory of trained RCAT and Community RCAT cells trained.</li> </ul>	<ul style="list-style-type: none"> <li>Skilled and equipped human resource available to provide humanitarian responses</li> </ul>	2011/2013/2015	322,950,000/=
Train Community RCAT cells in branches			2011/2013	58,320,900/=
Train core team( staff and Volunteers) in Emergency Medical technical Skills for ambulance management	<ul style="list-style-type: none"> <li>No. of staff and volunteers in trained and using the skills</li> </ul>		2011/2013	58,320,900/=
Reprint copies of the Training manual and 60 training curriculum	<ul style="list-style-type: none"> <li>No. of training copies reprinted and distributed</li> <li>No. of training curriculum copies</li> </ul>		2011	15,030,000/=
Conduct TOT refresher training and TOT training for additional trainers	<ul style="list-style-type: none"> <li>No. of refresher TOT trainings conducted</li> <li>No. of Trainers trained /refreshed</li> </ul>		2012/2014	37,113,000/=

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Select, meet and Train Regional Disaster Response Team members and National Disaster Response Team Members	<ul style="list-style-type: none"> <li>No. of trained RDRT team members selected, trained and supporting response activities.</li> <li>No. of NDRT members selected and trained</li> <li>No. of meetings conducted with response teams</li> </ul>		2012-2014	68,312,799/=
Procure and Install butterfly cameras and their soft ware, LCD screens for disaster monitoring System	<ul style="list-style-type: none"> <li>No. of Butterfly cameras ,LCD screens procured and in use</li> <li>Maintenance of butterfly cameras and emergency lines</li> <li>No. of new HF &amp; VHF Radio equipment</li> <li>No. of HF and VHF Radio equipments repaired and are functional</li> <li>No. of staff trained</li> </ul>	Improved communication system and coordination for emergency operation	2011-2015	324,549,999/=
Train staff on butterfly camera use and maintenance	<ul style="list-style-type: none"> <li>No. of cameras bought and in use</li> </ul>			
Procure and maintain VHF & HF radio communication systems	<ul style="list-style-type: none"> <li>No. of radios bought and are functional</li> </ul>		2011-2015	891,128,000/=
Telecommunication refresher training for staff and Volunteers	<ul style="list-style-type: none"> <li>No. of persons with relevant training/ skills</li> </ul>		2011-2015	
Conduct disaster assessments	<ul style="list-style-type: none"> <li>No of disaster assessments conducted (on spot &amp; post )</li> <li>Disaster data base developed</li> </ul>	<ul style="list-style-type: none"> <li>Timely provision of appropriate response to disaster affected households/communities.</li> </ul>	2011-2015	947,020,800/=
Distribute Emergency relief to disaster affected households	<ul style="list-style-type: none"> <li>No of Relief kits distributed</li> <li>No of affected households supported with relief Item</li> <li>No of Rub halls &amp; family tents procured</li> </ul>			

## Uganda Red Cross Society Strategic Plan 2011-2015

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Organize /participate in partnership meetings at National ,Regional and Branch levels	<ul style="list-style-type: none"> <li>No of partnership meetings organized.</li> <li>No of partnership meetings attended.</li> <li>%age of branches with partnerships in disaster preparedness and Response</li> </ul>	<ul style="list-style-type: none"> <li>Strengthened partnerships with stakeholders for disaster coordination.</li> </ul>	2011-2015	12,431,000/=
Revise DM training manual, and operational guidelines ,print 60 copies and distribute	<ul style="list-style-type: none"> <li>Revised DM manual</li> <li>Revised operational guidelines</li> </ul>	<ul style="list-style-type: none"> <li>Improved implementation of disaster activities at all levels.</li> </ul>	2013	36,012,890/=
Conduct preparedness and response programme Internal and external reviews	<ul style="list-style-type: none"> <li>No of reviews conducted</li> <li>Review reports</li> </ul>		2011/2012/2015	106,960,000/=
Conduct experience learning exchange visits	<ul style="list-style-type: none"> <li>No of staff participating the exchange visits</li> <li>No of exchange visits organize</li> </ul>		2011-2015	27,000,000/=
Support staff in capacity building trainings	<ul style="list-style-type: none"> <li>No of staff supported</li> <li>No of trainings supported</li> </ul>		2011-2015	24,000,000/=
Monitoring and supervising disaster activities	<ul style="list-style-type: none"> <li>No. of monitoring visits conducted</li> <li>Monitoring reports</li> </ul>		2011-2015	155,316,000/=
Programme management costs	<ul style="list-style-type: none"> <li>No of staff facilitated with salaries, Office stationery &amp; Office maintenance</li> </ul>		2011-2015	1,939,814,603/=
<b>Strategy 2: Develop and implement appropriate disaster risk reduction interventions for the high risk communities</b>				
Review available information on hazards, vulnerabilities and capacities in Uganda	<ul style="list-style-type: none"> <li>No of reviews conducted</li> </ul>	<ul style="list-style-type: none"> <li>Improved information on the vulnerability to disasters and related hazards</li> <li>Increased capacity to utilize appropriate risk reduction measures</li> </ul>	2011-2015	72,890,000/=
Based on assessments and lessons learnt in 3 pilot projects expand community based DRR initiatives to 10 more high risk branches	<ul style="list-style-type: none"> <li>No of branches with DRR initiatives</li> </ul>		2011-2015	5,550,000,000/=
Improve and fine tune relevant DRR assessment and planning tools to better serve high risk communities	<ul style="list-style-type: none"> <li>%age of staff understanding and using the fine tuned assessment and planning tools</li> </ul>		2011-2012	20,354,000/=
Strengthen branch capacity to implement and follow up CBDRR initiatives	<ul style="list-style-type: none"> <li>No of branches supported to implement and follow up CBDRR initiatives</li> </ul>		2011-2015	(costs embedded in project costs)

## Uganda Red Cross Society Strategic Plan 2011-2015

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Promote gender in addressing community resilience	<ul style="list-style-type: none"> <li>No of DRR initiatives with clear gender focus and equal participation</li> </ul>		2011-2015	
Documentation of DRR initiatives	<ul style="list-style-type: none"> <li>No of DRR documentaries produced</li> <li>URCS website and other communication systems promote DRR activities</li> </ul>		2011-2015	26,320,000/=
Develop and update contingency and preparedness plans at branch level geared towards risk reduction	<ul style="list-style-type: none"> <li>No of plans developed and updated for risk reduction</li> </ul>		2011-2015	72,890,000/=
Increased understanding of DRR in URCS	<ul style="list-style-type: none"> <li>No of URCS staff and governance members understanding DRR</li> </ul>		2011-2015	72,890,000/=
Promote DRR integration with other relevant programmes	<ul style="list-style-type: none"> <li>No of relevant programmes integrating DRR</li> </ul>		2011-2015	0
Develop and disseminate a society wide DRR policy	<ul style="list-style-type: none"> <li>A society wide DRR policy is developed and disseminated</li> </ul>		2013	17,039,000/=
Define minimum DRR activities for URCS branches even without funding	<ul style="list-style-type: none"> <li>No of branches implementing DRR related activities</li> </ul>		2011	0
Integrate DRR into response and recovery activities	<ul style="list-style-type: none"> <li>No. of DRR initiatives implemented as a result of response and recovery operations</li> </ul>		2011-2015	0
Develop a national society wide integrated DRR training strategy	<ul style="list-style-type: none"> <li>A DRR integrated training manual developed</li> <li>No. of staff and volunteers trained</li> </ul>		2011	20,354,000/=
Form a DRR consortium in support of DRR strategy in the national society/ systematic partnerships with MOUs and clear mutual commitments	<ul style="list-style-type: none"> <li>DRR consortium formed and operational within the national society</li> <li>No. of MOUs developed and signed</li> </ul>		2011	0
Share experience on DRR within URCS, sister societies , IFRC and other DRR actors	<ul style="list-style-type: none"> <li>No. of exchange visits conducted</li> <li>No. of relevant materials/resources exchanged</li> </ul>		2011-2015	85,000,000/=
Promote RC participation in DDMC and national platform	<ul style="list-style-type: none"> <li>No of meetings attended</li> <li>Follow up of recommendations from the meetings</li> </ul>		2011-2015	0
Fundraising for DRR interventions	<ul style="list-style-type: none"> <li>No of DRR initiatives funded</li> <li>% age increase in the available resources to support DRR activities</li> </ul>		2011-2015	25,000,000

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
<b>Strategy 3: Assist families scattered, separated and without news in times of conflicts/violence, disasters and in specific social cases through an effective and operational RFL services</b>				
Re-establish and maintain contacts between families separated due to armed conflict/violence, natural disasters/emergencies and specific cases of social welfare through quality service and in a timely manner	<ul style="list-style-type: none"> <li>• Number of RCMs received and %age attended to in a timely manner</li> <li>• Number of tracing cases handled and concluded</li> <li>• Number of families linked/restored</li> <li>• %age of people accessing RFL services</li> <li>• Number of document requests attended to and documents received by beneficiaries</li> </ul>	<ul style="list-style-type: none"> <li>• More beneficiaries accessing URCS services</li> <li>• Increased number of families linked/restored</li> </ul>	2011-1015	690,887,263=
Enhance capacity of URCS to restore family links	<ul style="list-style-type: none"> <li>• %age of branches supported to implement RFL activities</li> <li>• %age of staff trained in RFL services who are able to implement RFL activities</li> <li>• Quantity and type of logistical support for RFL services</li> </ul>	<ul style="list-style-type: none"> <li>• Functional URCS RFL services</li> </ul>	2011-2015	1,576,155,285=
Increase public awareness of the URCS RFL function	<ul style="list-style-type: none"> <li>• Number of RFL awareness sessions conducted</li> <li>• %age of people accessing RFL services</li> </ul>	<ul style="list-style-type: none"> <li>• More beneficiaries accessing URCS services</li> <li>• Proportion of people accessing RFL services</li> </ul>	2011-2015	40,684,386=
Strengthen coordination with other organizations and actors involved in RFL services	<ul style="list-style-type: none"> <li>• Number of new RFL actors/partners</li> <li>• %age of people accessing RFL services</li> </ul>	<ul style="list-style-type: none"> <li>• More beneficiaries accessing URCS services</li> <li>• Improved networks and collaborations</li> </ul>	2011-2015	
Expand RFL Program funding base	<ul style="list-style-type: none"> <li>• Increase in RFL funding partners</li> </ul>	<ul style="list-style-type: none"> <li>• Functional URCS RFL services</li> <li>• More beneficiaries accessing URCS services</li> </ul>	2011-2015	
<b>Strategy 4: Develop and implement appropriate Livelihoods and recovery interventions for disaster affected and communities at risk</b>				

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Review and continue implementing the food security strategy	<ul style="list-style-type: none"> <li>• Report of review of food security strategy</li> </ul>	<ul style="list-style-type: none"> <li>• URCS food security strategy reviewed and disseminated.</li> </ul>	2013	8,984,250/=
Sensitize, promote and implement in food security and livelihood interventions in hard hit communities ( <i>This includes recovery activities that integrate livelihoods</i> )	<ul style="list-style-type: none"> <li>• %age of communities sensitized on food security</li> <li>• %age o %age communities with secure food stocks</li> </ul>	<ul style="list-style-type: none"> <li>• Communities with adequate and sustainable food and livelihoods and recover from disasters.</li> </ul>	2011-2015	1,757,488,409/=
<b>Strategy 5: Strengthen capacity within URCS and communities to address climate change adaptation and implement specific environmental management interventions</b>				
Staff capacity development on climate change adaptation	<ul style="list-style-type: none"> <li>• Number of climate change related training workshops organized</li> </ul>	<ul style="list-style-type: none"> <li>• Increased community resilient to climate change pressures.</li> </ul>	2011-2015	97,445,000/=
Mainstream climate change Early warning systems	<ul style="list-style-type: none"> <li>• URCS programs take into account issues of climate change</li> </ul>		2011-2015	810,340,000/=
Support community based climate change initiatives	<ul style="list-style-type: none"> <li>• No. of Climate change adaptation initiatives supported</li> </ul>		2011-2015	644,500,000/=
Strengthen branch capacity to implement and follow up climate change initiatives	<ul style="list-style-type: none"> <li>• %age of branches supported to plan, implement and monitor Climate change initiatives</li> </ul>		2011-2015	159,700,000/=
Develop and disseminate a contingency plan for the negative effects of climate change in communities	<ul style="list-style-type: none"> <li>• Contingency plan developed and level of dissemination</li> </ul>		2011-2015	202,390,000/=
<b>Objective 3: Strengthen URCS' capacity and role in dissemination of values and principles of the Red Cross Movement and International Humanitarian Law</b>				
<b>Strategy 1: Enhance capacity of URCS' in sharing and dissemination of values and principles of the Red Cross Movement and International Humanitarian law to all humanity</b>				
Influence the Government to facilitate URCS auxiliary role of information on Red Cross ideals	<ul style="list-style-type: none"> <li>• %age and results of meetings held</li> </ul>	<ul style="list-style-type: none"> <li>• Improved image and profile of URCS</li> <li>• Increased support to URCS at national level and should be sustained</li> </ul>	2011-2015	10,000,000
Develop promotional materials and disseminate to target agencies and the public tailored IEC on IHL, principles and ideals of Red Cross	<ul style="list-style-type: none"> <li>• %age and type of promotional materials developed and disseminated</li> </ul>		2011-2015	50,000,000

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Enhance capacity at all levels to disseminate information on IHL, principles and ideals of Red Cross at all levels	<ul style="list-style-type: none"> <li>• %age and type of IEC materials produced and distributed</li> </ul>		2011-2015	200,000,000
<b>Strategy 2: Enhance capacity of URCS' Branches to document and efficiently share/disseminate best and promising practices in humanitarian work and organization</b>				
Improve dissemination of information on Red Cross activities at all levels	<ul style="list-style-type: none"> <li>• %age of sessions for dissemination of information on Red Cross activities</li> </ul>	<ul style="list-style-type: none"> <li>• Increased public awareness of the Red Cross</li> <li>• Level of coverage in the</li> <li>• Reduce incidence of emblem abuse media</li> </ul>	2011-2015	4,872,745,026
Enhance capacity at all levels to disseminate information on IHL, principles and ideals of Red Cross at all levels	<ul style="list-style-type: none"> <li>• %age and type of IEC materials produced and distributed</li> </ul>		2011- 2015	3,307,179,907
<b>Objective 4: Stimulate initiatives for URCS youth, volunteer and membership development and management for increased self-reliance</b>				
<b>Strategy 1: Mobilize, recruit, develop, and retain youth as the most active volunteer force to respond to their vulnerabilities and needs of other vulnerable people in the community</b>				
Promote increased recognition of the central role of the youth by all URCS programs/activities	<ul style="list-style-type: none"> <li>• %age of programmes and activities recording youth participation</li> </ul>	<ul style="list-style-type: none"> <li>• Greater involvement of youth in URCS core programmes and decision making</li> <li>• Enhanced capacity of youth to address own needs for motivation and retention</li> <li>• Strengthened youth programmes</li> </ul>	2011 - 2015	70,806,000
Scale up capacity building initiatives for the youth and adult volunteers	<ul style="list-style-type: none"> <li>• Types and intensity of capacity building initiatives for the youth and adult volunteers in place</li> </ul>		2011- 2015	1,117,484,001
Design relatively regular programmes in which youth volunteers can be engaged	<ul style="list-style-type: none"> <li>• Regular programmes for youth volunteers in place</li> </ul>		2011 - 2015	470,949,600
Promote national and international youth and adult exchange programmes	<ul style="list-style-type: none"> <li>• %age of youths and adults participating in national and international youth and adult exchange programmes</li> </ul>		2011 - 2015	1,072,743,200
Scale up support to youth structures and initiatives	<ul style="list-style-type: none"> <li>• National youth training and social centre completed</li> </ul>		2011 - 2015	195,000,000
<b>Strategy 2: Mobilize, recruit, and expand a professional volunteer membership alongside a strengthened wider volunteer force for the Society</b>				
Scale up membership and volunteer recruitment drives	<ul style="list-style-type: none"> <li>• Increased membership of professional and other resource persons in URCS</li> </ul>	<ul style="list-style-type: none"> <li>• Expanded membership and volunteer base</li> <li>• Expanded scope of</li> </ul>	2011 - 2015	321,806,000
Develop a mechanism for tracking and placement of youth and adult volunteers	<ul style="list-style-type: none"> <li>• Youth and adult volunteers data system in place</li> </ul>		2011 - 2015	40,437,500

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Strengthen current efforts to effectively utilize, motivate, facilitate and retain volunteers	<ul style="list-style-type: none"> <li>Proportion of volunteers retained</li> <li>Types and quality of incentives to volunteers to raise and sustain their motivation</li> </ul>	volunteer and membership involvement in activities and programmes	2011 - 2015	1,208,820,000
Design relatively regular programmes in which volunteers can be engaged	<ul style="list-style-type: none"> <li>%age of regular programmes for volunteers designed and executed</li> </ul>		2011 - 2015	200,000,000
Strengthen integration in the training and use of volunteers by different programmes to reduce the costs and maximize the benefits	<ul style="list-style-type: none"> <li>Level of integration in the training and use of volunteers recorded</li> </ul>		2011 - 2015	25,150,000
<b>Strategy 3: Develop and implement membership management systems to raise quality of membership for improved productivity and self-sustenance</b>				
Design and update data base for both professional and general volunteers at both National and Branch level	<ul style="list-style-type: none"> <li>Membership data base in place</li> <li>Proper management and use of the data base</li> </ul>	<ul style="list-style-type: none"> <li>Greater involvement of youth in URCS core programmes and decision making</li> </ul>	2011-2015	114,100,000
<b>Objective 5: Strengthen, develop and sustain programmes for community development to cushion communities against common vulnerabilities</b>				
<b>Strategy 1: Empower communities for self-reliance and self-sustenance</b>				
Develop and submit project proposals for funding youth and adult volunteers own projects	<ul style="list-style-type: none"> <li>%age of project s funded to address youth and adult volunteers own needs</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced capacity of community groups, youth and adult volunteers to address their own needs</li> <li>Improved economic status of the targeted community groups</li> </ul>	2011-2015	427,144,000
Build capacity of community groups in project planning and management	<ul style="list-style-type: none"> <li>Project planning and Management guidelines developed</li> <li>%age of community groups reached</li> </ul>		2011-2015	278,956,000
<b>Strategy 2: Strengthen community development initiatives to improve the socio-economic status of vulnerable groups of people in communities</b>				
Carry out a needs assessment to identify most needy communities and groups of people	<ul style="list-style-type: none"> <li>Needs assessment carried out</li> </ul>	<ul style="list-style-type: none"> <li>Identified needs for the most vulnerable community groups</li> </ul>	2011-2015	884,900,000

Key Activities/ Interventions	Objectively Verifiable Indicators	Expected outcomes	Timeframe	Budget
Design development initiatives through community participation	<ul style="list-style-type: none"> <li>• Number of Community consultative meetings organized</li> <li>• Number of groups formed</li> </ul>	<ul style="list-style-type: none"> <li>• Improved livelihood and economic status of the targeted community groups through LVP initiatives</li> </ul>	2011-2015	3,926,848,782
Strengthening psycho-social support activities in communities	<ul style="list-style-type: none"> <li>• Number of psycho-social support activities carried out</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthened resilience among community members on life-threatening challenges</li> </ul>	2011-2015	1,870,411,964
Increasing and strengthening economic development initiative for special groups in the community	<ul style="list-style-type: none"> <li>• Number of group specific economic development activities in place</li> </ul>	<ul style="list-style-type: none"> <li>• Sustained community based initiatives for children, youth and adult people with disability</li> </ul>	2011-2015	459,652,000
Empower illiterate communities through adult literacy programs	<ul style="list-style-type: none"> <li>• Number of adult literacy programs in place</li> </ul>	<ul style="list-style-type: none"> <li>• Increased literacy levels among targeted communities.</li> </ul>	2011-2015	864,350,000
Promote peace and conflict resolution in selected communities	<ul style="list-style-type: none"> <li>• Reduction in incidences of ethnic clashes among targeted communities.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased capacity of community groups to promote sustainable peace and reconciliation</li> </ul>	2011-2015	1,370,420,000

## **4.0 MONITORING AND EVALUATION FRAMEWORK (M&EF)**

### **4.1 Introduction**

The Monitoring and Evaluation Framework (M&EF) is intended to guide the National Society on how to effectively track progress in the implementation of the URCS Strategic Plan 2011-2015 and final impact assessment.

### **4.2 Levels and Functions of Players in the M&EF**

Three levels are suggested in this M&EF, namely, the national level, the regional and branch level, and finally the community level. Monitoring will be an ongoing activity by the different levels to track the use of inputs and outputs, and to some degree also track (intermediate) outcomes. Through monitoring, the utilization and depletion of resources will be focused on by departments implementing programme/projects, which at times can necessitate revision of work plans. On the other hand, the impact assessment or end of term evaluation will be executed at the end of five years of SP 2011-2015 focusing on the achievements or outcomes/impacts.

At national level, URCS head office shall take leadership in monitoring and evaluation of all initiatives. The OD, PM&E Department, working together with the URCS management and the Governance will have the primary responsibility of monitoring and evaluating the supported interventions/activities. Qualified and competent staff of the Department will coordinate the linkages developed for M&E and on a regular basis receive reports from individual programme departments collected from the branches. URCS may further refine monitoring schedules and reporting systems with assistance and consultation of the branches. It is important that URCS develops further and disseminates the tools designed to capture key aspects for M&E. At lower levels, URCS's regions and branches shall handle the day-to-day monitoring of activities for subsequent feedback to URCS headquarters. The branches will participate in the monitoring and evaluation activities that may be initiated by the head office. These linkages are necessary to ensure timely assessment of progress and application of corrective measures.

### **4.3 Frequency and Timing of M&E**

The suggested M&EF (See Figure 1) indicates the M&E in terms of the level of programme/project objectives monitored, and the type of monitoring and assessment that will be conducted, namely; Baseline (BL), Regular Monitoring (RM), MTR and Impact Assessment/Evaluation.

#### **4.3.1 Baseline (BL)**

Baseline surveys will be conducted by individual programme departments prior or early in the implementation of the SP 2011-2015. The purpose is to collect data on baseline indicators against which progress can be monitored. Ideally, this should be internally carried once in the life span of the SP by the respective departments without engaging external personnel. Use of external personnel can be, however, limited to providing technical assistance such as input into tools development, and possibly data analysis.

#### **4.3.2 Regular monitoring (RM)**

RM will be an internal continuous process at the regional and branch level of collecting and analyzing information on projects, programmes or policy and comparing against expected results. Depending on the nature of the programmes or projects, RM can be carried out on quarterly basis to assess the extent the inputs are being procured, compliance to activity work plan, progress in achieving the outputs, and if the outputs are contributing to the overall outcome and goals. RM is possible if players at HQ Departments provide oversight to regions/branches to collect data on a monthly basis upon which quarterly reports can be synthesized.

#### **4.3.3 Mid-term review (MTR)**

MTR is meant to track the extent, to which the SP objectives are being realized, the critical factors that are enabling achieving of objectives and challenges. For the SP 2011-2015, the MTR is envisaged to be conducted in the last quarter of 2012. The MTR should ideally be carried out by independent personnel working regularly with OD, PM&E Department on a short-term exercise applying both quantitative and qualitative methods, for it is intended to provide a fresh look at the objectives, design and performance of the SP with the aim of making adjustments. At this stage a need could arise to review some aspects of the SP.

#### **4.3.4 Impact assessment (IA)/end of term evaluation**

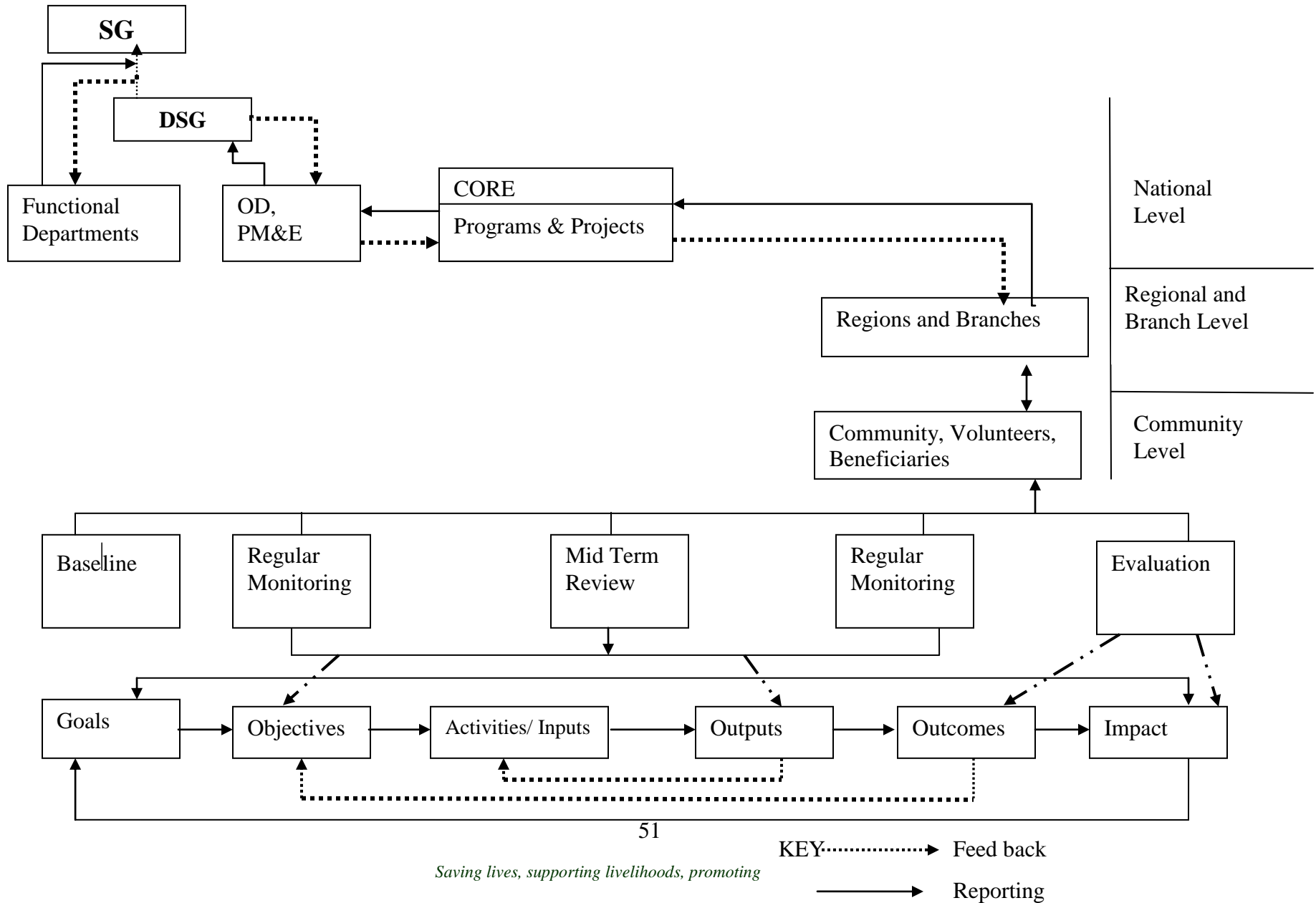
The impact assessment or end of term evaluation of the SP will be carried out at the end of the life span of the SP i.e., in the last quarter of 2015. As suggested for MTR, the end of term evaluation should be carried out by external personnel, but working closely with the OD, PM&E Department. The end of term evaluation will provide an assessment of the outcomes, impact, a SWOT analysis vis-à-vis the outgoing SP, challenges encountered, lessons learned and other contextual factors that can feed into the new SP.

#### **4.4 Sources of Data, Reporting and Feedback**

Two sources of data are envisaged in the suggested M&EF; (i) primary and (ii) secondary sources. Primary sources will principally include beneficiaries of programmes and projects, volunteers and partners especially at the branch/regional level. Suggested methods to collect data from primary sources include scaled down community surveys, in-depth interviews with key informants, focused discussions and observations. The OD, PM&E Department has a duty to develop standardized tools for collecting RM primary data, and a check list for collecting secondary data.

As Figure 1 shows, data especially for RM will be collected at the beneficiary level/community and preliminary analysis performed the branches with help of regional staff. The RM reports are then submitted to respective departments at the HQ that will provide feedback before reporting or submitting to the OD, PM&E Department, which is expected to compile unified Society RM Report. The RM unified Report is submitted to the DSG who, if need be, will provide feedback before submission to the SG. The SG can provide feedback and if there is any policy issue, the SG brings to the attention of the Governing Board. See Figure 1 for Reporting and Feedback linkages.

Figure 1: Monitoring and Evaluation Framework



#### **4.5 Inputs/Arrangements for M&E**

The following will be in place to guide the monitoring and evaluation of the work of URCS:

- The Log frame matrix of URCS's SP 2011-2015
- Annual and Quarterly work plans and monitoring checklists
- Monitoring and support supervision of the branches implementing URCS's programs

#### **4.6 Key elements for Monitoring**

The following shall constitute the major aspects of monitoring for URCS:

- Availability of expected inputs for service delivery, including timing, quality and amount
- Activities implemented vis-à-vis activities planned
- Timeliness of implementation of activities
- Evidence of outcomes of the activities implemented, including timing, quality and amount
- Level of involvement of actors as planned
- Beneficiaries, both targeted and unintended
- Activities not implemented, or rescheduled
- Changes, omissions, deletions or additions (in activities or entire SP)
- Capacities of implementing URCS branches

#### **4.7 Key Elements for Evaluation**

URCS shall prepare for the terminal evaluation of SP 2011-2015 towards the end of the last year of the plan period. The evaluation shall be guided by strategies and activities reflected in the Strategy Log frame, and make use of reviews/evaluations of various programmes and projects with information on relevant indicators of the SP.

The following shall constitute the major aspects of evaluation for URCS:

- Effectiveness of programs of URCS in meeting the goal and objectives set
- Efficiency in attaining the objectives/targets, in terms of cost-effectiveness in service delivery
- Validity, relevance and coherence of designs of interventions/programs
- Sustainability of programs/activities
- Possible alternative strategies that could help or be more effective and efficient in attaining the same objective
- Unanticipated effects of URCS

#### **4.8 Means of Verification/Instruments for M&E**

The following means will generate the information required as process, output and impact indicators to monitor and evaluate the work of URCS:

- All programme review reports
- Progress and impact studies at mid and end of Strategy implementation
- Standard M&E instruments and guidelines including report formats, standard checklists and other tools developed
- Support supervision and monitoring visits

- Periodic review meetings
- Quarterly and annual reports of URCS programmes, projects and activities

## 5.0 STRUCTURE TO IMPLEMENT THE SP 2011 - 2015

### 5.1 Suggested Changes to URCS Structure

Changes to the URCS structure have been suggested in line with the strategic objectives of the new Strategic Plan 2011-2015 to ensure better coordination between different levels and different programs and support departments. Most notable are the following:

1. Re-introduction of Resource Mobilization Department to report directly to SG. Under the Head of Unit recruited and placed at senior management level, other positions in this Unit shall be filled by experts/consultants in the field of fundraising who shall be contracted for agreed periods of time, given targets and assessed accordingly.
2. Move Planning to OD and shift the entire OD unit to be under SG. Initially OD was conceived as a program, rather than a support function. This needs to change in order for the unit to focus on its real business, namely effective handling of matters in the organization concerning cooperation, team building, and problem solving responsibilities and enhancing interdependence among groups (youth, volunteers, staff, governance), and responsibility for planning, Branch capacity building and M&E functions.
3. Re-positioning of Dissemination & IHL as a program, a core and priority mandate of a National Society. This unit shall scale up targeted dissemination of the values and principles of the Movement, International Humanitarian Law and profile URCS to be better known, better appreciated and ultimately, better supported in her operations.
4. Re-positioning of Community Development (away from OD) to stand out as a separate program area to be scaled out to support vulnerable communities. The CD department should plan and coordinate various IGAs and projects in order to cushion target communities from acute socio-economic insecurity, and, ultimately, maintain human dignity.

Accordingly, the structure at the centre shall be re-aligned in line with the strategic objectives of the new Strategic Plan 2011-2015. This is for better coordination and efficiency.

At the centre, the Society shall have Departments under two broad categories, namely (i) Institutional and Organisational Development and (ii) Programmes and Projects:

#### 1. Institutional and Organisational Development

- i. Resource Mobilization
- ii. Organizational Development & PM&E (Planning, Branch Capacity Building, M&E)
- iii. Youth & Volunteer Management and Membership Development
- iv. Communications and Public Relations (ICT & MIS, Public Relations)

- v. Finance and Administration (Human Resources, Finance and Accounts, Logistics, Estates, Stores)
- vi. Audit

**2. Programmes and Projects.**

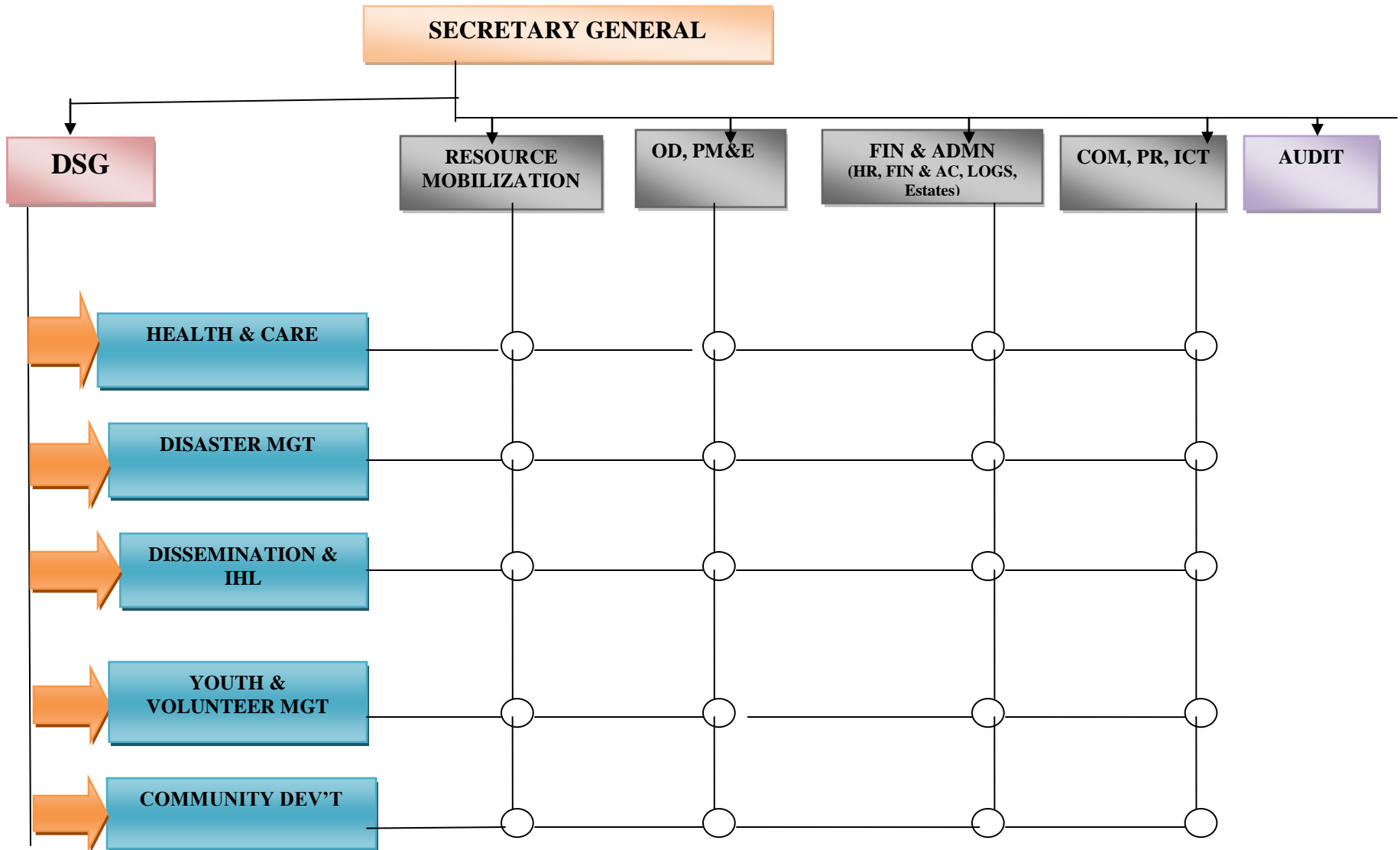
- i. Health (BDR, FA & RS, HIV/AIDS, Malaria & Immunization, Water & Sanitation, Reproductive Health)
- ii. Disaster Management (Preparedness, Response, DRR, RFL, Climate Change and Environment Mg't)
- iii. Dissemination and IHL
- iv. Youth and Volunteer Management & Membership Development
- v. Community Development (Psychosocial Support Services, LVP, Livelihoods Improvement)

**Note:** Service Departments (Health and Care, Disaster Management, Community Development, Dissemination) report to the DSG, while Departments for Institutional and Organizational Development (Resource Mobilization, OD & PM&E, Finance and Admn, Communications & public Relations, and Audit) report to SG.

1. Re-deploy some of the technical staff currently at the centre to field/regional stations, to provide technical back up for a set of branches implementing specific activities/projects. Similar staff should be also deployed for critical functions e.g. Finance. This will serve two purposes, i.e. decongest the centre and take technical skills close to the implementation level.
  - b. Except for core functions which take place in all branches, other activities/projects should be geographically concentrated in regions with greatest need.
  - c. Once projects/activities are geographically concentrated, relevant technical staff should be stationed in the specific regions implementing such projects.
  - d. Where technical staff are supporting or supervising project activities in more than one branch, such staff shall remain centre staff (but field-based). Their relationship with branch staff shall only be technical, while administratively, branch staff report to the BC.
  - e. Where the technical employees currently at the Headquarters are not adequate to fill regional positions, additional technical staff should be recruited.
  - f. Headquarter staff posted in field locations (regions) will not need or have a new governance structure since they are still centre staff.

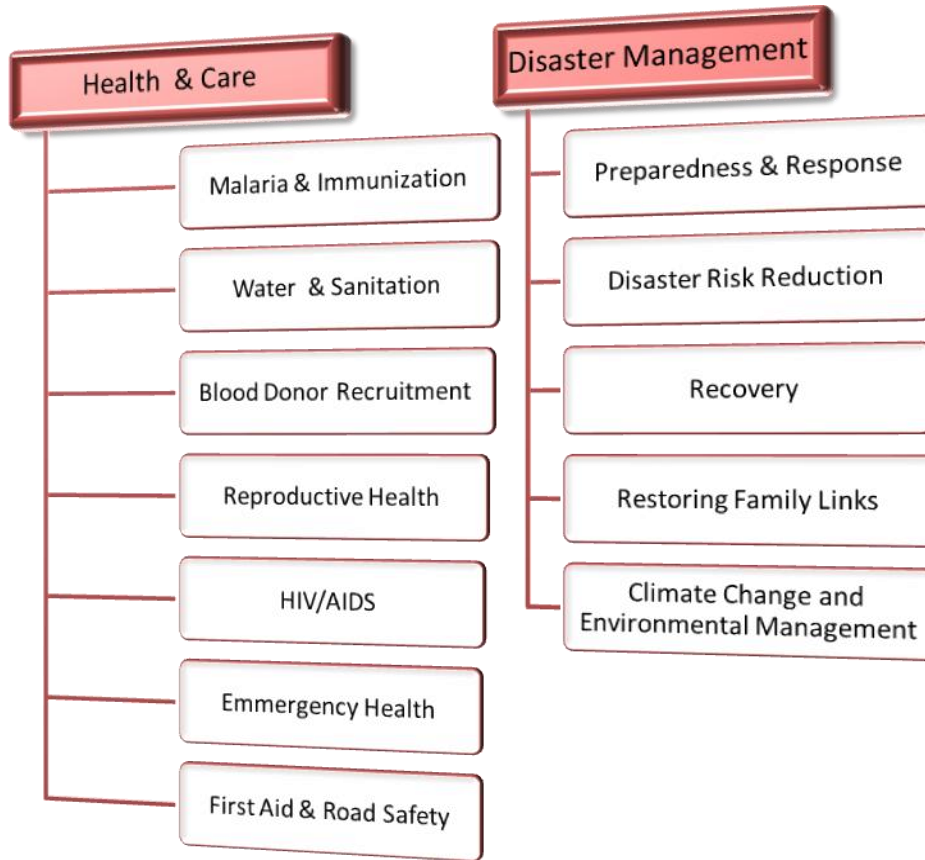
- g. Headquarter staff posted to field locations shall not have separate offices, but should be accommodated in branches offices at a selected host branches.
2. Where resources allow, selected branches should have technical staff specialized or skilled in specific project work being implemented in those branches as has been the case with most ABCs.
  3. All projects should be within the framework of the mainstream structure.
    - h. Such projects should be headed by a Project Officer reporting to the relevant Programme Coordinator.
    - i. If such a project operates in more than one branch, the branches in question should implement the project – facilitated with more staff.
  4. Redefine roles of staff at the centre and those posted to field locations
    - j. Staff remaining at the centre should not be involved directly in implementation. They should concentrate on technical guidance and supervision, coordination, capacity building, quality control and resource mobilization.
    - k. Headquarter staff that are field-based should be responsible for operationalizing the above roles by supporting and coaching branch staff, offering regular technical supervision, and working with branch staff where necessary. They will not be implementing separate activities; rather, they will be supporting the implementation of branch plans.

5.3 Structure for URCS Secretariat

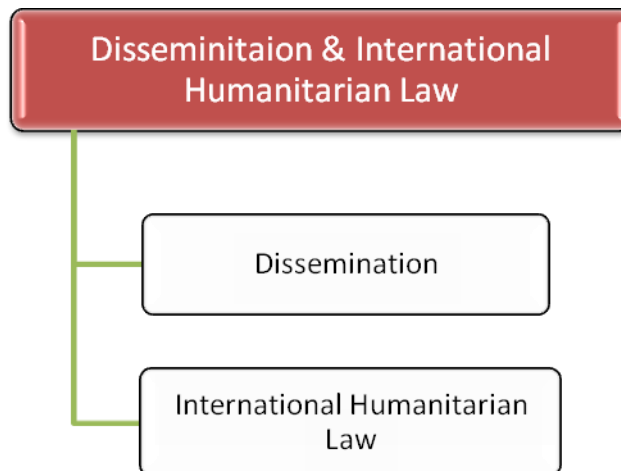


## Detailed Structural Description of URCS Program Components

### Health & Care and Disaster Management



### Dissemination and International Humanitarian Law



## Youth and Volunteer Management and Community Development



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