



MISSION / VISION / CORE VALUES/BENEFICIARY VALUE PROPOSITION		OBJECTIVES	PERFORMANCE MEASURES	TARGETS	INITIATIVES
<p><b>MISSION:</b> Our mission is to work with vigour and compassion through our networks and with communities to prevent and alleviate human suffering and save lives of the most vulnerable</p> <p><b>VISION:</b> Our vision is to be the most effective, trusted and self-sustaining humanitarian organisation in Kenya</p> <p><b>CORE VALUES:</b></p> <ul style="list-style-type: none"> <li>• Commitment</li> <li>• Accountability</li> <li>• Service to Humanity</li> <li>• Trust</li> </ul> <p><b>BENEFICIARY VALUE PROPOSITION:</b> "Always There!"</p>		<b>PERSPECTIVE: Beneficiary/Stakeholder</b>			
		Improved livelihoods	<ul style="list-style-type: none"> <li>• Model households (households that meet minimum standards)</li> <li>• Reduction on relief aid in target communities</li> <li>• Lives saved during emergencies</li> </ul>	50% 20% 100%	<ul style="list-style-type: none"> <li>• Strengthen the Integrated approach to programming</li> <li>• Strengthen Food Security Program</li> <li>• Build skills and resources on search and rescue</li> </ul>
		Increase contribution to National policy	<ul style="list-style-type: none"> <li>• KRCS components (Structure, programming, Disaster, Emblem) supported by legal framework</li> <li>• Appropriate National policies contributed to</li> <li>• Projects aligned to appropriate National policy</li> </ul>	100% 75% 100%	<ul style="list-style-type: none"> <li>• Establish and implement a system for identifying and participating in national policy development</li> <li>• Develop and implement a Brand Management Strategy</li> </ul>
		Enhance community ownership	<ul style="list-style-type: none"> <li>• Average age of projects running after completion</li> <li>• Contribution to project budget by community (time, funds)</li> <li>• Projects replicated by community and partners</li> </ul>	10 yrs 20% TBD	<ul style="list-style-type: none"> <li>• Establish &amp; implement a Community Capacity building and leadership development program</li> </ul>
		Increase access to services	<ul style="list-style-type: none"> <li>• KRCS services within the standard distance</li> <li>• Beneficiaries reached (out of the most vulnerable)</li> <li>• Information available to stakeholders</li> </ul>	95% TBD 75%	<ul style="list-style-type: none"> <li>• Develop a policy on services to be delivered to beneficiaries and stakeholders</li> <li>• Develop and implement communication strategy</li> </ul>
		<b>PERSPECTIVE: Financial Stewardship</b>			
		Optimize resource utilization	<ul style="list-style-type: none"> <li>• Percentage of core cost to total cost</li> <li>• Cost per beneficiary</li> </ul>	30% TBD	<ul style="list-style-type: none"> <li>• Establish &amp; Implement an ISO</li> <li>• Strengthen the system for capturing and reporting costs per beneficiary (replicate EMOP model)</li> </ul>
		<b>PERSPECTIVE: Business Processes</b>			
		Improve service delivery	<ul style="list-style-type: none"> <li>• Increase in integrated program</li> <li>• Program success</li> <li>• Program standards compliance</li> </ul>	80% 95% 100%	<ul style="list-style-type: none"> <li>• Strengthen Branch coordination role</li> <li>• Establish &amp; implement long term impact assessment system</li> <li>• Establish program performance standards</li> </ul>
		Strengthen Partnerships	<ul style="list-style-type: none"> <li>• Active partnerships</li> <li>• Formal partnerships that have signed teaming agreement</li> <li>• Partner confidence score</li> </ul>	95% 95% 80%	<ul style="list-style-type: none"> <li>• Establish and implement program for partnership management</li> </ul>
		Strengthening Disaster Risk Management Processes	<ul style="list-style-type: none"> <li>• Incidences responded to on time</li> <li>• Compliance to DRM process standards</li> <li>• People assisted</li> </ul>	100% 100% 20%	<ul style="list-style-type: none"> <li>• Strengthen early warning systems</li> <li>• Set up SOPs and harmonize existing standards of DRM</li> </ul>
		<b>PERSPECTIVE: Organization Capacity</b>			
		Strengthen branch network and infrastructure	<ul style="list-style-type: none"> <li>• Branches and regions meeting minimum standards</li> <li>• Participation in membership activities</li> <li>• Income raised locally by the branches and regions</li> </ul>	100% 60% TBD	<ul style="list-style-type: none"> <li>• Establish and implement a branch upgrading program</li> <li>• Develop strategy and system for membership management</li> <li>• Establish and implement system for generating and capturing income raised locally by branches and regions</li> </ul>
		Internalize the Economic Engine	<ul style="list-style-type: none"> <li>• Core costs paid from own funds</li> <li>• Funding gap (budget vs. actual)</li> <li>• Growth in disaster fund</li> </ul>	50% 100% 20%	<ul style="list-style-type: none"> <li>• Develop and Implement an Income generation and an Investment strategy</li> <li>• Develop and implement a grant management strategy</li> </ul>
		Improve Human Resource Alignment	<ul style="list-style-type: none"> <li>• Job satisfaction index. (Staff turnover, job security, absenteeism, complaints, work environment).</li> <li>• Staff retention (Percentage of appropriate staff leaving)</li> <li>• Appropriate skills and competences</li> <li>• Hours spent on projects vis a vis total hours</li> </ul>	95% TBD TBD 80%	<ul style="list-style-type: none"> <li>• Strengthen and implement HR policies and procedures</li> <li>• Develop strategy and system for volunteer management</li> </ul>
		Improve health and safety	<ul style="list-style-type: none"> <li>• Emblem awareness index.</li> <li>• Reduced Incidences to staff and volunteers during operations and in the workplace</li> <li>• Safety compliance score</li> </ul>	TBD ZERO 100%	<ul style="list-style-type: none"> <li>• Establish &amp; implement a project to create Awareness and protect the emblem</li> <li>• Review and Implement health and safety policies</li> </ul>
		Improve knowledge management	<ul style="list-style-type: none"> <li>• Evidence based policy decision making (policy decisions based on information/all decisions made)</li> <li>• Documentation and Dissemination of lessons learnt</li> <li>• Employee information awareness</li> </ul>	100% 95% TBD	<ul style="list-style-type: none"> <li>• Implement a knowledge management and decision support system</li> <li>• Strengthen ERP project (Project Zinduka)</li> <li>• Establish and implement an information resource centre ( virtual library through the intranet)</li> </ul>
<b>STRATEGIC THEMES</b>					
<p><b>Operational Excellence</b> Result: Timely and appropriate services competitively delivered with the involvement of the community</p>		<p><b>Investing in Our People</b> Result: Highly skilled and motivated staff and volunteers chose to work for the society</p>		<p><b>Building a Strong National Society</b> Result: Resilient communities served by a sustainable national society that has strong partnerships and is supported by appropriate legal framework</p>	
<b>STRATEGY MAP</b>					