**KENYA RED CROSS SOCIETY**
**Balanced Scorecard Strategic Planning & Management System**

### MISSION / VISION / CORE VALUES/BENEFICIARY VALUE PROPOSITION

**MISSION:** 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

**CORE VALUES:**
- Commitment
- Accountability
- Service to Humanity
- Trust

**VISION:** Our vision is to be the most effective, trusted and self-sustaining humanitarian organisation in Kenya

**BENEFICIARY VALUE PROPOSITION:** “Always There”

### STRATEGIC THEMES

**Operational Excellence**
- Investing in Our People: Result: Timely and appropriate services competitively delivered with the involvement of the community
- Building a Strong National Society: Result: Resident communities served by a sustainable national society that has strong partnerships and is supported by appropriate legal framework

### STRATEGY MAP

#### Beneficiaries & Stakeholders
- Improve Livelihood
- Increase Contribution to National Policy
- Enhance Community Ownership

#### Financial Stewardship
- Optimize Resource Utilization
- Improve Service Delivery
- Strengthen Strategic Partnership
- Strengthen Branch Network and Infrastructure

#### Business Processes
- Strengthen Disaster Risk Management Processes
- Strengthen Branch Network and Infrastructure

#### Organization Capacity
- Internalize the Economic Engine
- Improve HR Alignment
- Improve Health and Safety
- Improve Knowledge Management

### OBJECTIVES

<table>
<thead>
<tr>
<th>PERSPECTIVE</th>
<th>OBJECTIVES</th>
<th>PERFORMANCE MEASURES</th>
<th>TARGENTS</th>
<th>INITIATIVES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beneficiary/Stakeholder</td>
<td>Improved Livelihoods</td>
<td>Model households (households that meet minimum standards)</td>
<td>50%</td>
<td>Strengthen the Integrated approach to programming</td>
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<tr>
<td></td>
<td>Increase contribution to National policy</td>
<td></td>
<td>100%</td>
<td>Strengthen Food Security Program</td>
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<td></td>
<td>Enhance community ownership</td>
<td>Contribution to project budget by community (time, funds)</td>
<td>10 yrs</td>
<td>Develop and implement a Brand Management Strategy</td>
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<td></td>
<td>Increase access to services</td>
<td>%</td>
<td>TBD</td>
<td>Establish &amp; implement a Community Capacity building and leadership development program</td>
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<tr>
<td>Financial Stewardship</td>
<td>Optimize resource utilization</td>
<td>Percentage of core cost to total cost</td>
<td>10%</td>
<td>Develop a policy on services to be delivered to beneficiaries and stakeholders</td>
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<td></td>
<td>Strengthen Disaster Risk Management Processes</td>
<td>Incidences responded to on time</td>
<td>100%</td>
<td>Develop and implement communication strategy</td>
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<tr>
<td>Business Processes</td>
<td>Strengthen strategic partnership</td>
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<td></td>
<td>Strengthen branch network and infrastructure</td>
<td>Branches and regions meeting minimum standards</td>
<td>100%</td>
<td>Establish and implement a branch upgrading program</td>
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<td></td>
<td>Internalize the Economic Engine</td>
<td>Core costs paid from own funds</td>
<td>50%</td>
<td>Develop and implement an Incentive and investment strategy</td>
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<td></td>
<td>Improve Human Resource Alignment</td>
<td>Job satisfaction index (Staff turnover, job security, absenteeism, complaints, work environment)</td>
<td>90%</td>
<td>Develop and implement a grant management strategy</td>
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<td>Improve health and safety</td>
<td></td>
<td></td>
<td>Develop and implement a project to create Awareness and protect the emblem</td>
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<td>Improve knowledge management</td>
<td>Evidence based policy decision making (policy decisions based on information/decision made)</td>
<td>100%</td>
<td>Implement a knowledge management and decision support system</td>
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</tbody>
</table>

### PERFORMANCE MEASURES

- Model households (households that meet minimum standards)
- Reductions on relief aid in target communities
- Lives saved during emergencies
- KRC components (structure, programming, Disaster, Emblem) supported by legal framework
- Appropriate National policies contributed to
- Projects aligned to appropriate National policy
- Average age of projects running after completion
- Contribution to project budget by community (time, funds)
- Projects replicated by community and partners
- KRC services within the standard distance
- Beneﬁciaries reached (out of the most vulnerable)
- Information available to stakeholders
- Increase in integrated program
- Program success
- Program standards compliance
- Active partnerships
- Formal partnerships that have signed teaming agreement
- Partner conﬁdence score
- Incidences responded to on time
- Compliance to DRRM process standards
- People assisted
- Branches and regions meeting minimum standards
- Participation in membership activities
- Income raised locally by the branches and regions
- Core costs paid from own funds
- Funding gap (budget vs. actual)
- Growth in disaster fund
- Job satisfaction index (Staff turnover, job security, absenteeism, complaints, work environment)
- Staff retention (Percentage of appropriate staff leaving)
- Appropriate skills and competences
- Hours spent on projects via a vis total hours
- Industry awareness index
- Reduced Incidences to staff and volunteers during operations and in the workplace
- Safety compliance score
- Evidence based policy decision making (policy decisions based on information/decision made)
- Documentation and Dissemination of lessons learnt
- Employee information awareness