Vision
A sustainable, effective and trusted humanitarian organization serving present and future generations.

Mission
As auxiliary to the national and county governments, we will work with our communities, volunteers and partners to ensure we prepare for and respond to our humanitarian and development needs. We will focus our collective capabilities and resources to alleviate human suffering and save lives.

Core Values
- Service to Humanity: Embodying responsibility, accountability and commitment – we will faithfully execute the duties and responsibilities entrusted to us and maintain the highest ethical and professional humanitarian standards.
- Integrity: We will be consistent, honest, accountable and transparent in what we say and do. We will safeguard the integrity and dignity of those we serve.
- Respect: We will serve with respect, honouring the people we serve, our communities, partners and one another. We will highly value the relationships we build with our communities, partners, stakeholders and each other.
- Innovation: For us, this means creating opportunities and creative solutions: we will continue to identify and explore unchartered opportunities for growth and sustainability, mitigate risks, and provide the best humanitarian services that we can.

Value Proposition
Always There
Fundamental Principles

HUMANITY
To prevent and alleviate human suffering wherever it may be found. Our purpose is to protect life and health and ensure respect for the human being. KRCS promotes mutual understanding, friendship, cooperation and lasting peace amongst all people.

IMPARTIALITY
KRCS makes no discrimination as to nationality, race, religious beliefs, class or political opinions. It endeavours to relieve the suffering of individuals, being guided solely by their needs, and to give priority to the most urgent cases of distress.

NEUTRALITY
In order to continue to enjoy the confidence of all, the Red Cross Movement does not take sides in hostilities or engage at any time in controversies of a political, racial, religious or ideological nature.

INDEPENDENCE
The Movement is Independent. The national societies while auxiliaries in the humanitarian services of their Governments and subject to the laws of their respective countries, must always maintain their autonomy so that they are able at all times to act in accordance with the principles of the Movement.

VOLUNTARY SERVICE
It is a voluntary relief movement not prompted in any manner by desire for gain.

UNITY
There can be only one Red Cross or Red Crescent Society in any one country. It must be open to all. It must carry on its humanitarian work throughout its territory.

UNIVERSALITY
The International Red Cross and Red Crescent Movement, in which all Societies have equal status and share equal responsibilities and duties in helping each other, is worldwide.
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ABBREVIATIONS

FOREWORD

PROGRAMMES

Disaster Management Operations
Disaster Risk Management
Global Fund HIV Programme
Health and Social Services
Monitoring, Evaluation, Accountability and Learning (MEAL)
Organisation Development
Water, Sanitation and Hygiene (WASH)

SUPPORT SERVICES

Internal Audit and Risk Management
Finance
Human Resources
Information and Communication Technology (ICT)
Legal
Supply Chain Management
Public Relations and Communications

REGIONS

50 Central
52 Coast
54 Lower Eastern
56 North Eastern
58 North Rift
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62 Upper Eastern
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FINANCIALS

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<thead>
<tr>
<th>Abbreviation</th>
<th>Definition</th>
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<tr>
<td>ACL</td>
<td>Audit Command Language</td>
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<tr>
<td>AIDS</td>
<td>Acquired Immune Deficiency Syndrome</td>
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<td>ANC</td>
<td>Ante Natal Care</td>
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<td>ASALs</td>
<td>Arid and Semi-Arid Lands</td>
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<td>CCA</td>
<td>Climate Change Adaptation</td>
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<td>CEA</td>
<td>Community Engagement and Accountability</td>
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<td>CHV</td>
<td>Community Health Volunteers</td>
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<td>CIDP</td>
<td>County Integrated Development Plans</td>
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<td>DM-Ops</td>
<td>Disaster Management-Operations</td>
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<td>DRM</td>
<td>Disaster Risk Management</td>
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<td>DRR</td>
<td>Disaster Risk Reduction</td>
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<td>EMR</td>
<td>Environment Management and Restoration</td>
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<td>FSW</td>
<td>Female Sex Workers</td>
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<td>GBV</td>
<td>Gender Based Violence</td>
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<td>GF</td>
<td>Global Fund</td>
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<td>GRC</td>
<td>Governance Risk Management and Compliance</td>
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<td>HIV</td>
<td>Human Immunodeficiency Virus</td>
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<td>HQ</td>
<td>Headquarters</td>
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<td>HNSS</td>
<td>Health, Nutrition and Social Services</td>
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<td>ICRC</td>
<td>International Committee of the Red</td>
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<tr>
<td>ICT</td>
<td>Information and Communication Technology</td>
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<tr>
<td>IEC</td>
<td>Information Education and Communication</td>
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<td>IFRC</td>
<td>International Federation of Red Cross and Red Crescent Societies</td>
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<td>IGAs</td>
<td>Income Generating Activities</td>
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<td>KASF</td>
<td>Kenya AIDS Strategic Framework</td>
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<td>KHSSP</td>
<td>Kenya Health Sector Strategic and Investment Plan</td>
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<td>KNBS</td>
<td>Kenya National Bureau of Statistics</td>
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<td>KP</td>
<td>Key Performance</td>
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<td>KRCS</td>
<td>Kenya Red Cross Society</td>
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<td>MEAL</td>
<td>Monitoring, Evaluation, Accountability and Learning</td>
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<tr>
<td>MHPSS</td>
<td>Mental Health and Psychosocial Support</td>
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<td>MSM</td>
<td>Men who have Sex with Men</td>
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<tr>
<td>NDRTs</td>
<td>National Disaster Response Teams</td>
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<td>NS</td>
<td>National Society</td>
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<td>OD</td>
<td>Organizational Development</td>
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<td>PNS</td>
<td>Participating National Society</td>
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<td>PR</td>
<td>Public Relations</td>
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<td>PR</td>
<td>Principle Recipient</td>
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<td>PVE</td>
<td>Prevention of Violent Extremism</td>
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<td>PWID</td>
<td>Persons Who Inject Drugs</td>
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<td>RC</td>
<td>Red Cross</td>
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<td>RCAT</td>
<td>Red Cross Action Team</td>
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<td>RMNCAH</td>
<td>Reproductive Maternal, Neonatal, Newborn, Child and Adolescent Health</td>
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<td>SDG</td>
<td>Sustainable Development Goal</td>
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<td>SOP</td>
<td>Standard Operating Procedure</td>
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<td>SR</td>
<td>Sub Recipient</td>
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<td>TV</td>
<td>Television</td>
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<tr>
<td>UN</td>
<td>United Nations</td>
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<td>WASH</td>
<td>Water, Sanitation and Hygiene</td>
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The mission and vision of Kenya Red Cross Society (KRCS) attest to our commitment to always build a strong National Society, one that aims for humanitarian excellence at all times. Over the years, our mandate has transformed to cover both emergency response and long term development projects to reduce risks and vulnerabilities, and build resilient communities.

In 2016, when we unveiled the KRCS Strategy 2020, the Vision and Goal of the Society were highlighted through four key pillars: humanitarian excellence; resource and financial sustainability; strategic partnerships excellence; as well as human and organisational capital. We are halfway through implementing the strategy and take pride in the milestones achieved so far. We also continue to take stock of the challenges and build on opportunities that contribute to the achievement of our vision.

As auxiliary to the central and county governments, we have strengthened our partnership base to cover disaster preparedness and response, initiatives that contribute to the
We have put in place accountability frameworks and community feedback mechanisms aimed at encouraging community participation, ownership of the projects and feedback.

We will purposefully and consistently nurture the trust and respect we have built over the years, ensuring strong relationships with our communities and partners.

Dr. Abbas Gullet.
Secretary General, KRCS.

achievement of universal health coverage, massive water and sanitation projects among other engagements. KRCS is further at the forefront making valuable contribution to the national Big Four Agenda that targets to accelerate the country’s economic growth.

In the implementation of our projects, we remain accountable to the communities that we serve and operate within, who drive our development agenda. We have put in place accountability frameworks and community feedback mechanisms aimed at encouraging community participation, ownership of the projects and feedback.

We will purposefully and consistently nurture the trust and respect we have built over the years, ensuring strong relationships with our communities and partners.
PROGRAMMES
OVERVIEW OF THE DEPARTMENT

Disasters disrupt people’s lives through displacements, destruction of livelihoods and property, deaths and injuries. Additionally, they reverse development gains thus posing a major challenge to the achievement of the Sustainable Development Goals (SDGs) especially the target of ending poverty everywhere in all its forms by 2030. The most frequent disasters include drought, floods, disease outbreaks, conflicts and terrorism. The cyclic nature of the disasters erodes the capacity of communities especially in the arid and semi-arid areas (ASALs) to cope with and recover from disasters hence affecting their economic development.

The Department aims to work with branches to increase the proportion of populations affected by disasters reached by Kenya Red Cross Society (KRCS) interventions including population movement programs.
**2019 KEY AREAS OF FOCUS**

In 2019, the Disaster Management Operations will prioritise improvement in the effectiveness and efficiency of its interventions in response.

This is through increased awareness and utilisation of existing disaster management standard operating procedures (SOPs) by KRCS staff and volunteers. The Department will carry out a capacity review for RCAT and NDRTs with a view to identifying existing skills gap. This will inform the development of relevant training content to strengthen capacities and address existing gaps among KRCS response teams.

Operationalisation of the emergency fund guidelines, approved by the National Executive will be a key priority as they form the basis for mobilising resources for disaster response at the national and county levels. Additionally, the Department will draft proposals for funding towards both traditional and new partners.

To increase community/stakeholder satisfaction, the Department will continue strengthening accountability to communities and partners through transparent communication, enhancing their participation in KRCS programmes, and prudent management of resources; and ensuring KRCS interventions are timely and appropriate to the assessed needs of affected populations. Plans for improving internal processes include improving knowledge management systems, enhanced risk management for operations, and enhanced operations coordination, monitoring, reviews and evaluation.

The Department also aims to engage in continuous support of populations in movement through programmes that ensure the provision of safe shelter, health and; water, sanitation and hygiene services and supporting safe repatriation of refugees. DM Operations will map and monitor indicators for possible future population movement. This will inform resource mobilization and planning and ensure humanitarian needs are met within the expected time.

Finally, innovation and use of technology will be enhanced to improve processes and operations carried out by the Department. This includes forecast-based financing, use of technology in cash transfer programs, and the use of satellite applications in disaster preparedness and response.
OVERVIEW OF THE DEPARTMENT

The Disaster Risk Management (DRM) Department focus is on the areas of Disaster Risk Reduction (DRR), Climate Change Adaptation (CCA), Prevention of Violent Extremism (PVE), Food Security and Livelihood and Environment Management and Restoration (EMR). The Department seeks to contribute to the strengthening of community resilience to future shocks and focuses on building institutional capacity and reducing vulnerabilities of communities affected by disaster events. This is through supporting populations at risk to withstand, cope with, adapt and quickly recover from stresses and shocks without compromising long-term development prospects, with a focus on efficient interventions having a lasting impact in a transformative change.

An integrated multi sectorial approach is employed by the Department to enhance community resilience in collaboration with other units at KRCS to develop programmes that address underlying vulnerabilities and focus on long-term solutions that yield sustainable change and development. The Programme aligns its work to contribute to key strategies such as KRCS Strategy 2020, Sendai Framework for Disaster Risk
Reduction, Sustainable Development Goals (SDGs), Medium Term Plans under Vision 2030, County Integrated Development Plans (CIDP) and the Big 4 agenda.

**2019 KEY AREAS OF FOCUS**

**Stakeholders and beneficiaries**
The programme will endeavor to realize the satisfaction of the supported communities through interventions in the following thematic areas:

- **Knowledge, advisory, and capacity building at National and county level**
  - this will mainly focus on offering technical support to put in place policies and strategies around DRM.

- **Comprehensive risk and vulnerability assessments**
  - Apply risk information in all its dimensions to develop and implement disaster risk reduction policies.

- **Support food security and livelihood Initiatives**
  - Promote crop varieties, livestock and tree species that are adapted to varied weather conditions and tolerant to associated emerging pests and diseases, diversification of enterprises and alternative livelihoods, enhance productivity and profitability of agricultural enterprises, promote Sustainable Management and Utilization of Natural Resources and promote efficient water harvesting, storage, use and irrigation infrastructure development.

- **Urban resilience programming**
  - Support urban resilience programming with a focus on multi hazard approach to disasters contribution to the urban agenda and resilient cities.

- **Investing in Disaster Risk Reduction for Resilience**
  - Strengthen disaster resilience through structural, non-structural and functional disaster risk prevention and reduction measures on infrastructure and community assets, strengthen protection of livelihoods and productive assets as well as strengthening community early warning early action.
• **Prevention of violent extremism** - Continue to use preventive measures to enable youth not to be susceptible to violent extremism agenda.

• **Environmental Management and Restoration** - This will focus on establishing tree nurseries in all KRCS branches as IGAs and linkage to markets through strengthening partnership and collaboration with stakeholders on large scale tree growing, raising awareness and sensitization on environment and climate change adaptation in institutions through RC clubs and environment clubs as well as upscaling waste management projects.

• **Strategic partnerships with other development actors including donors, the UN system, INGOS, Civil Society and Private sector** - KRCS will continue to strengthen existing and initiate new partnerships for its work in DRM and also use this as a catalyst for leveraging investments into mainstreaming risk reduction and climate change in a larger development agenda.

**Internal processes**

The Programme plans to promote documentation and dissemination of its work to the stakeholders. Innovative approaches will be explored within and
without the programs in order to promote resilience in the organization. Risk management plans will equally be monitored to promote efficient programming.

**Learning and growth**
This shall be actualised through various capacity strengthening approaches for the staff and volunteers supporting the program. Resource mobilisation efforts shall be enhanced to support the planned intervention areas within the programme.
GLOBAL FUND HIV PROGRAMME

OVERVIEW OF THE PROGRAMME

The Kenya Red Cross Society (KRCS) continued as a non-state Principal Recipient (PR) of the Global Fund HIV Grant to manage resources under the country’s strategic framework for Community HIV Response. The new grant period started in January 2018 and ends on June 2021. The Project seeks to deliver an HIV free society by contributing to achieving Vision 2030 through universal access to comprehensive HIV prevention, treatment and care. The Programme is aligned with the national strategic objectives for HIV response.

Cascaded from Kenya AIDS Strategic Framework (KASF 2014/15-2018/19), the Grant focuses on ensuring a balanced approach between prevention and treatment, care and support. An approach that leverages synergies, integrates services and provides a continuum of prevention and treatment services has been adopted. The KRCS Grant using epidemiological and programme data to focus the programme on priority counties/locations and populations.

The Grant focuses on balancing prevention with treatment and care to address the global targets of 90.90.90 treatment cascade. The Project focuses on addressing human rights and gender barriers in access to service to facilitate inclusivity in treatment access by all. On prevention with the population most at risk, the Project has guaranteed micros-targeting key populations with a focus on adolescent girls and young women as well as young MSMs, FSW and PWIDs to provide them with a comprehensive package of services.

In this new grant, the Programme has grown in depth and breadth. The intent is to improve programme quality by enhancing the quality of services to offer a more comprehensive package of service to beneficiaries.
The key population existing beneficiaries have been maintained with HIV prevention interventions in the programme. The programme ensured that commodities and critical prevention services reach the population in a consistent manner.

2018 Highlights and achievements
The Programme has had great achievement over the years demonstrated by over 100% programmatic indicator achievement, continuous improvement on grant management and depth in quality programme implementation. The achievements based on the programme target beneficiaries were:

- **19,497** people living with HIV (PLHIV) supported through monthly home visits for psychosocial support, adherence counselling, defaulter tracing and treatment literacy in the 25 high HIV burden counties by 1,682 trained community health volunteers (CHVs).
- By establishing a strong referral, defaulter tracing and linkage with maternal and child health units in various health facilities throughout the 25 counties, the programme supported the referral and follow up of 60% of pregnant women for at least four ANC visits and 87% confirmed health facility deliveries to support prevention of mother to child transmission of HIV.
- The Programme provided targeted HIV prevention interventions to key population most at risk of HIV
infection reaching 38,285 sex workers (SWs), 10,672 men who have sex with men; (MSMs) and 10,722 people who inject drugs (PWIDs) with targeted HIV prevention services including sterile needle and syringe for safe injection practices for PWIDs.

With continued efforts to contribute to the reduction of new infections and AIDS related morbidity and mortality for an HIV free Kenya, the KRCS GF Programme has supported the achievement of increased access to HIV testing and counselling in the target counties and increased the general access to and uptake of health services by the beneficiaries through intensive home and community activities to support identification of HIV positive key population and linkage to HIV care and support. The project also expanded services and reach for the key population with HIV prevention information, commodities and services and provided safe spaces that are established to bring KP members to rest, get information and interact with each other – building solidarity and collective identity.

The Programme further strengthened the capacity of our sub-recipients (SRs) at implementation level to enable them effectively and continuously plan, track, and report on programme performance and expected results; including efforts to link funds utilisation to programme outcomes for prudent utilisation and accounting for the funds received on behalf of beneficiaries. Some of the SRs have received other funding based on their exceptional performance and funds tracking while implementing this grant hence increasing their portfolios towards becoming stronger institutions.

Ensuring a continuum of care to the target beneficiaries while ensuring continuous tracking of all beneficiaries and regular contact for cohort maintenance through a sustained comprehensive HIV treatment, care and prevention package accessible to the beneficiaries including risk reduction strategies. The key population existing beneficiaries have been maintained with HIV prevention interventions in the programme. The programme ensured that commodities and critical prevention services reach the population in a consistent manner.

**2019 KEY AREAS OF FOCUS**

**Stakeholders and beneficiaries**

The programme will enhance stakeholder engagement at the county and national level through regular forums that will see the programme fully align to existing and new strategic frameworks with a special focus on the new grant. Accountability commitments will be enhanced within the programme while supporting complaints and feedback mechanisms of KRCS, KCM and the Global Fund.

**Internal processes**

Continuous mentoring and support supervision to SRs to ensure compliance; proactive tracking of funds utilization by SRs and facilitating prompt disbursement of funds for SRs to support programme implementation in order to always maintain the outstanding achievement that is already set. The Programme Team will also maintain the
25 wellness centers already established with trained peer educator and outreach workers to provide behavioral, biomedical and structural interventions based on National key population (KP) guidelines. Regular monitoring and data quality assessment to track the targets per SR and implement strategies that can support the achievement of programme targets will also be maintained.

Organisational capacity
To enhance organisational capacity, the Grant intends to focus capacity building among communities affected by HIV. To this end, networks of MSM, FSW, PWIDs and PLHIV have been identified for capacity building initiatives. In addition, Principal Recipient (PR) and SR staff will be supported in various capacity building initiatives. The SRs will be encouraged to have exchange visits and to participate in technical forums together with the PR to enhance learning and growth.
OVERVIEW OF THE DEPARTMENT

The Health, Nutrition and Social Services Department will continue to fully embrace the integration approach to continuously ensure affordable, accessible and equitable community-based health care. The interventions are anchored to the KRCS 2016/2020 Strategy, National Health Sector Strategy III, Vision 2030 (the social pillar) and Sustainable Development Goals (SDGs). The sector embraces the KHSSP mission, ‘To deliberately build progressive, responsive and sustainable technologically driven, evidence-based and client-centered health system for accelerated attainment of the highest standard of health to all Kenyans’.

The main focus of the Programme is to build individual and family resilience through prevention of disease and promotion of overall wellbeing. The focus of the Programme is on supporting the National and county governments achieve the Universal Health Coverage with a main focus on increased investments on primary health care, reaching the last mile and ensuring that no one is left behind. The Programme focuses on delivering: curative, preventive and promotive health care service among the most vulnerable; core deliverables;
advocacy and informing policy; demand creation for service uptake; health care services provision; health systems strengthening including community health systems strengthening, capacity enhancement and infrastructural support.

**Thematic Focus**
- Prevention and management of non-communicable diseases and conditions
- Prevention and control of communicable diseases
- FAMILY HEALTH / RMNCAH (reproductive maternal, neonatal, newborn, child and adolescent health)
- Nutrition
- Gender and diversity
- Aged and disability mainstreaming
- Mental health and psychosocial support (MHPSS)
- Drugs and substance abuse
- Blood donor services
- Public health in emergencies

**2019 KEY AREAS OF FOCUS**
In 2019, the Programme will continue to build individual and family resilience through prevention of disease and promotion of overall wellbeing. The Programme will also ensure the achievement of the universal health coverage by reaching the last mile and leaving no one behind through increased investments in primary health care. The focus will be on:

**Stakeholders and beneficiaries**
To reach 1,994,660 beneficiaries with interventions in health and social services with a keen focus of 80% of this population accessing essential package of health services. Mobilise 60% of the blood units required in the country. This is will be
done through the implementation of 33 projects across the country at a cost of KSh 950,032,908. Focus will be on ensuring accountability to communities in all the ongoing projects and strengthening beneficiary feedback mechanisms. The Department looks to impact one policy at the national level while ensuring that the existing policies both government and institutional policies are disseminated and implemented.

The Programme will seek to bring onboard one strategic partnership while working on maintaining the existing 21 partnerships. There will be a keen focus on strengthening engagements with county governments while cementing the relations that exist thereof with the National Government. Deliberate efforts will be made to ensure that the partnerships and engagement with IFRC, ICRC and the PNS is made more robust and more meaningful.

**Financial stewardship**
The Department will seek to increase resources for health and social services service delivery through submission of 35 proposals to various donors looking at the private sector and development partners or funding agencies. The Department will also ensure compliance and community accountability in project and programme management.

**Internal processes**
The Department plans to enhance the quality of programme implementation to ensure quality service delivery to our beneficiaries. Key processes and systems that play a pivotal role in programme management will also be strengthened. The Department will also document and disseminate key lessons and insights in various technical areas to a number of audiences.

**Learning and growth**
The Department will enhance the capacity of the regional and counties teams for programming and increase understanding and compliance to internal and external policies and guidelines in health and social services. The Department will create a platform for inter team and intra team cross learning.

Enhance the quality of programme implementation to ensure quality service delivery to our beneficiaries.
OVERVIEW OF THE DEPARTMENT

Monitoring, Evaluation, Accountability and Learning (MEA&L) Department supports programmes in KRCS to generate and utilise quality data for decision making. In 2018, the Unit strengthened its community engagement function through documentation and dissemination of a case study. County branches were equally supported to set-up feedback management committees while the toll free line recorded approximately 800 calls from the communities. The Unit has equally supported other national societies including Bangladesh and Sierra Leone to establish and promote the Community Engagement and Accountability (CEA) Function. Data management was strengthened through the continued use of mobile data collection and engagement of regional MEA&L officers on short term to support reporting and data management for the branches.

2019 KEY AREAS OF FOCUS

Stakeholders and beneficiaries

undertake training of volunteers and staff to enhance their capacity in implementing CEA activities across the regions. The CEA approaches to be undertaken include household visits, focus group discussions, community
review meetings, forum theatres and mobile cinema. The communities will receive a platform to discuss KRCS work in their counties and also seek clarifications on issues of interest. The MEA&L staff will also engage in technical forums; and share and learn from other partners.

Financial stewardship
The Unit will work with programme teams on allocations for MEA&L activities. The team will participate in proposal designs to ensure LoEs and optimal budgetary allocations for MEA&L interventions. All end term evaluations will be subjected to VfM tool to enable the programme teams to reflect on their management of projects. While there have been challenges on the automation of the M&E System, the Unit will endeavor to complete the development and roll out in 2019. The Unit will also continue to undertake brown bag sessions and other capacity strengthening approaches to engage the staff in topics of interest in MEA&L.

Internal processes
The Unit will enhance routine data quality assessments and continued tracking of the strategic plan 2020 for the Society. Quality and timeliness of project and branch reporting will equally be observed. The MEAL team will not relent in its own learning and growth and as such opportunities will be sought for capacity strengthening and active participation in various technical and leadership forums.
OVERVIEW OF THE DEPARTMENT

The main focus for Organisational Development and Regional Management Department is to support the efficient delivery of services to the vulnerable countrywide through the regions and branches by volunteers and staff. This is guided by the theme of a well functioning National Society and branches that would have strong and effective governance, legal framework able to play its auxiliary role to national and county governments. The Department also purposes to increase membership and volunteer base, enhance youth programming, disseminate policies and work towards safer access and acceptability. The goal is to build strong and resilient regions and branches that are self-sustaining and able to serve their communities sustainably; towards our strategic focus for achieving humanitarian service excellence.

The Department engages in strengthening the oversight role of the governance arm to create a conducive environment for programs to thrive around the reach, sustainability, effectiveness and quality of service delivery by the branches which are the cornerstones of National Society Development. Through regular governance forums, the Department’s objective is to provide high level support to our branches and regional teams both at management and governance level to help steer a robust leadership to attain sustainability of our value proposition.

2019 KEY AREAS OF FOCUS

Governance - with the election of governance leadership from the county branches to the national level there will be new board members. Governance induction training for youth and senior board members in the 47 county branches, the eight regional boards, the National Executive Committee and its sub-committees will be conducted thereafter. These training will enhance and strengthen internal controls, risk management, Board roles and responsibilities, as well as good governance leadership.

Following the assessment of branches in 2017, the Department will conduct a follow up to the branches that were awarded a one year charter and assess whether they qualify for the three years charter. Dissemination activities like emblem awareness to public and security personnel, media campaigns, staff and volunteer orientation and training will also be enhanced. Establishment of a network for appropriate training in International Humanitarian
Law within university chapters, establishing networks and partnership to conduct dissemination will also be undertaken.

**Youth programming**
The plan is to be innovative so as to do more, do better and reach further through the four-part Youth Programme and operationalising the Youth Engagement Strategy. Under the Youth Delegate Exchange Programme, the plan is to expand and try a South to South which will be over and above the North to South that we have with the Norwegian Red Cross.

**Membership**
Increase membership numbers at least by 100,000 members within the year. The Department will also support branches to develop membership engagement activities for retention purposes while also increasing volunteerism base who will assist in the implementation of the activities that the society aims to achieve within our counties. The Department will also deliberately continue to strengthen membership campaigns from the online membership to other innovative initiatives to grow the membership base which is aimed to grow to the target of 3% of the Kenyan population vy 2020.

**Communication channels and feedback mechanism**
Work with other support units/departments to improve communication channels and feedback mechanism by use of technology in branches and regional operations. The Department will engage with ICT Unit to modify the KRCS Application to develop a one-on-one communication, compliments, queries and feedback portals between youth, members, volunteers and staff.

The Department will also seek to encourage and promote opportunities for members, volunteers and staff in various branches to learn from one another, through forums, exchange visits and by documenting lessons and good practices for effective and efficient performance of our branches.

The focus on strengthening the income base entails continuously working with the branches and regions to keep mobilising for resources to first cover their core cost and finance their budgets.
OVERVIEW OF THE DEPARTMENT
Towards the contribution to Sustainable Development Goal 6, the WASH Programme is committed to:

1. Improving equitable access to safe, sustainable and affordable water for domestic and livelihood use (supporting all forms of livelihood interventions - irrigation, livestock keeping, fish farming and bee keeping).

2. Improving access to adequate and equitable sanitation, hygiene education and menstrual health education with an overall goal of eradicating open defecation and improving health, paying special attention to the needs of women and girls and those in vulnerable situations.

3. Mainstreaming integrated water resources management at National and county levels in collaboration with the relevant Government line ministries.

4. Supporting capacity-building initiatives in selected counties in water supply, irrigation, sanitation and hygiene related activities and programmes.

5. Supporting and strengthening the participation of local communities in improving water, sanitation and hygiene management at grassroots community and peri-urban levels.

WATER, SANITATION AND HYGIENE (WASH)

2019 KEY AREAS OF FOCUS
WASH Programmes will be planned in the following counties: Kakamega, Migori, Homabay, Kilifi, Kwale, Lamu, Taita Taveta, Tana River, Bungoma, Turkana, West Pokot, Kajiado, Kitui, Makueni, Marsabit, Baringo, Bomet, Kisumu, Garissa, Mandera and Wajir.

The Programme will target 400,000 community members and work towards achieving the nine strategic objectives that are aligned with the balance scorecard perspectives detailed in the KRCS Strategic Plan 2016-2020.

Stakeholders and beneficiaries
Strategic Objective 1 - Improve engagement with WASH beneficiaries and stakeholders at National and county levels and the continuous development of the WASH beneficiaries and stakeholders’ engagement matrix. Satisfaction surveys will be carried out during routine project monitoring to ensure concerns and feedback are addressed in a participatory and timely manner to enhance the ownership of the interventions. The Programme will also seek to develop a strategy to engage with private sector partners to diversify the sources of funding and approaches to community needs.
Strategic Objective 2 - Enhance accountability to WASH beneficiaries and partners through streamlining the implementation of the accountability to communities framework in all WASH related programmes. Mechanisms to address complaints and feedback from community members reached through WASH related projects will be continuously monitored.

Strategic Objective 3 - Improve health and livelihoods as a consequence of accessing safe water, improved sanitation and hygiene services. The Programme will design, implement, monitor, evaluate and report on relevant integrated WASH projects that will reach the target population across the country. Learning from experiences in implementation will be shared across the department and ploughed back into programmes for scale up and replication.
Financial stewardship

Strategic Objective 4 - Increase the resource base for implementing cost effective integrated WASH interventions and resource mobilisation efforts will be enhanced to meet the projected budget for 2019. Potential donors will be mapped and innovative proposals are designed and submitted to ensure enough resources to increase WASH access to communities.
Internal processes

**Strategic Objective 5** - Enhance evidence based integrated WASH programming. The Programme team will uphold implementation of WASH strategies that have been tested and documented to achieve high impact in the communities.

**Strategic Objective 6** - Enhance risk management in integrated WASH programming. The Programme teams will develop and regularly update project specific risk management plans.

**Strategic Objective 7** - Enhance the operationalisation of the information and communication strategy. WASH related targeted key messages will be developed and disseminated internally and externally. The design and implementation of the same will be guided by the organisation-wide communication strategy.

Learning and growth

**Strategic Objective 8** - Strengthen staff capacities to implement sustainable integrated WASH interventions. The Programme management will conduct training in identified capacity gaps for KRCS WASH staff and volunteers.

**Strategic Objective 9** - Adopt innovative approaches in integrated WASH programming and strengthen local innovative solutions through challenges and other forums. The Programme will also seek to strengthen business engagement with the private sector and social enterprises to deliver innovative and effective solutions to target communities.
INTERNAL AUDIT AND RISK MANAGEMENT
OVERVIEW OF THE UNIT

Internal Audit and Risk Management Department assists the Society to achieve its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. The scope of the Unit encompasses the examination and evaluation of the adequacy and effectiveness of the Society’s governance, risk management process, a system of internal control structure, and the quality of performance in carrying out assigned responsibilities to achieve the Society’s stated goals and objectives.

2019 KEY AREAS OF FOCUS

Stakeholders and beneficiaries
The Unit intends to further engage the Audit and Risk Committee as the Secretariat in improving their oversight role in risk management, control and governance. This will be done through regular improved high level reports and updates on key risks.

The Unit also plans to regularly provide advisory services on specific areas of internal control systems as requested by management without compromising on independence.

Financial and resource stewardship
The Unit plans to conduct more value for money audits that will advise on the effective utilisation of resources. The Unit also plans to increase the verification of assets and inventory procured through random spot checks.

Internal processes
The Unit will continuously ensure that all the audit engagements are done on the ACL GRC Software and are well captured. The functionality of the software will be fully utilised through regular refresher training sessions. The Unit also plans to develop its own standard operating procedures to guide in its operations.

Learning and growth
The Unit will provide training to other staff and governance members on enterprise risk management and strengthening internal control systems. The Audit Team will also be continuously trained on other facets of audit, risk and compliance.
OVERVIEW OF THE UNIT

The mandate of the Department entails giving technical support and guiding other departments in financial matters. The Unit is responsible for the effective and efficient management of the organisation’s financial resources and commitments while providing compliance to statutory, donors’ and internal financial rules and procedures.
In 2018, the Unit realised improved quality of reporting. KRCS can now produce reports that include the branch financial performance reports, donor funded projects and also income generated at the Headquarters. This level of reporting has assisted in decision-making and the focus to improve resource management across the Society. The Unit has continuously met donor requirements on reporting for monthly and quarterly reports. The level of compliance on various donor requirements has improved tremendously in the year.

Internal business controls have been improved following harmonisation of processes and review of controls on MPESA System at the different levels of the organisation.

2019 KEY AREAS OF FOCUS

In 2019, the Unit will continue to improve budgetary control at all levels. This will include the development of budgets for different levels of operation (county, regional and Headquarters). The respective budget units will be responsible for managing the resources allocated and report the level of implementation with an agreed reporting framework. In line with the society’s focus on improving resource mobilisation, the Unit will assist individual branches and departments in developing, managing and investing in sustainable income generating activities/ projects.
OVERVIEW OF THE UNIT

The Human Resources Department plays an essential and vital role within the Society. The primary objectives of the Unit is based upon the principle that; people are the Society’s most important asset and a source of competitive advantage. Thus the role of the Unit is to secure KRCS investments in human capital and ensure that highly skilled and motivated individuals (staff and volunteers) provide their best in the service of the National Society.

In 2018, the Unit focused on emerging policy issues and providing measures and controls on employee relations, disputes, discipline and grievances. Effort and emphasis also went into realigning recruitment methods, induction, payroll data and several
The unit will endeavour to improve organisational and people efficiency, **improve work environment** and **Improve employee satisfaction**.

wellness initiatives. A satisfaction survey and a skill audit was also conducted with a view to ensuring that the initiatives around building strategic skills from 2019 was implemented. The process of automation of some of the HR processes was also completed.

**2019 KEY AREAS OF FOCUS**

The Unit will seek to meet the set initiatives and targets of the HR Scorecard that guides its focus areas during the current strategic period. Under the stakeholders and beneficiary perspective of the scorecard, the Unit will endeavor to improve organisational and people efficiency, improve work environment and employee satisfaction.

The Unit will develop a framework to clarify roles, responsibilities and expectations in conjunction with the various line leadership. More emphasis will also be placed to reinforce culture/values, improve engagement and productivity with a view to building a sense of involvement amongst employees through engagement activities. The outcome is expected to develop and reinforce employee trust in leadership by gathering feedback and ideas whilst transparently implementing them. The Unit plans to conduct several road shows to disseminate and revisit discussions relating to employee policies and HR processes in all regions and to ensure that HR is providing a level of service in line with its mission.

Under internal processes, the Unit will continue to assess the current HR organisational structure and conduct a comprehensive evaluation of HR services and engagement. This will enhance the focus on improving operational efficiency and organisational effectiveness of the service delivery model to the society as a whole.

Information also needs to be consistently disseminated in a timely, proactive and transparent manner. Employees will be more informed and better positioned for growth and excellence. Metrics, analytics will be established to influence and inform strategic decision-making in workforce development and planning through a comprehensive framework of human capital analytics, including operational metrics, performance management and talent management.

In promoting a wellness structure through the quarterly activities, the Unit will reach out to all regions with the theme 'Kind Hearts', lending support in all areas of employee engagement to improve employee satisfaction.
OVERVIEW OF THE UNIT

The role of the Information and Communication Technology (ICT) Department is to promote efficient and effective operations of the Society through appropriate cutting-edge and practical information technology solutions. This will put the Society at the forefront of technological advancements in solving humanitarian challenges in Kenya (and in Africa) while also providing efficient support for technology based challenges and changes within the Society.

2018 Highlights

In 2018, to support the Society’s objectives of developing a culture of effective knowledge sharing and efficient use of ICT based data and information, the ICT department continued to support existing systems and applications while working with various stakeholders to identify new priorities, relevant requirements and solutions to improve the user journey and experience.

The key objective of the Unit is to build a culture of entrepreneurship and innovation within the Society, implemented with the support from other programmes within KRCS. This is in line with one of the Society’s core values which is Innovation and our Strategy 2020 whose Vision is “Timely, effective and innovative humanitarian service delivered with respect, solidarity and accountability to our stakeholders, our communities and affected populations.”
2019 KEY AREAS OF FOCUS

In line with the Society’s Core Values and Strategy, the ICT Unit plans to introduce new technology driven solutions to projects in 2019. This will be through engagement with the communities so as to improve the Society’s delivery of service to the affected communities through new innovations, software and new technologies.

...the ICT Department continued to support existing systems and applications while working with various stakeholders to identify new priorities, relevant requirements and solutions to improve the user journey and experience.
LEGAL

OVERVIEW OF THE UNIT

The Legal Department is a support Unit that offers professional legal advice to the Society and its affiliates. The thematic focus of the Unit includes:

- Management of legal risk
- Policy development
- Litigation management
- Regulatory compliance
- Contract review and negotiation

In 2018, the Unit supported Switch TV, an affiliate of the Society, with regulatory compliance and registration with relevant bodies. The Unit has provided legal support to different county governments and the National Government, on Policy and Disaster Law.

The Unit also supported governance with the review of election rules and interpretation of the Constitution.

2019 KEY AREAS OF FOCUS

The Unit will undertake key initiatives based on the four perspectives of the balance scorecard as depicted in the SP 2020.

Stakeholders and beneficiaries

The Unit will continue to provide sound legal advice and further seek innovative ways of engaging key stakeholders.
Financial stewardship
Focus will be on innovative ways of reducing the overall cost of litigation or financial risk exposure.

Internal processes
The Unit will continue to enhance the quality of legal advice with regards to various departments and stakeholders.

Learning and growth
Focus will be on strengthening the capacity of the staff. The will also ensure that staff takes advantage of various training and professional development courses that take into account emerging legal issues.

In 2018, the Department has supported Switch TV, an affiliate of the Society, with regulatory compliance and registration with relevant bodies. The Department has provided legal support to different county governments and national government, on policy and disaster law.
SUPPLY CHAIN MANAGEMENT

OVERVIEW OF THE UNIT

The Supply Chain Department consists of the Procurement, Logistics and Warehousing functions. The Logistics arm is charged with providing reliable, efficient and safe transport to all the other units, departments and programmes. The transportation of KRCS staff and assorted goods to various parts of the country is centrally coordinated by utilising both KRCS vehicles and Red Cross Branch owned vehicles. Aspects of staff vehicle procurement, recruitment, insurance and fueling are managed from a central point to ensure, quality of service, uniformity of standards and services.

The Logistics and Warehousing Unit operates and manages warehouses at KRCS headquarters and across the eight regions across the country. The warehouses are primarily used for storage of KRCS goods, donations from partners, government agencies and individuals. The warehouses are also used to handle relief supplies from foreign Governments and donor agencies. These warehouses are operated according to prescribed international standards.

2019 KEY AREAS OF FOCUS

Areas of focus in 2019 based on scorecard objectives are;

1. **Improve stakeholder satisfaction and support**: The Unit plans on bringing new strategic partners on board by advocating the advantages that its countrywide network has to offer. We will continue generating timely reports as a feedback mechanism to our current clients.

2. **Diversification of revenue streams**: The Unit will approach Government parastatals and agencies to inform them of the services on offer in terms of warehousing and fleet. These interactions are aimed at generating business for the Unit.
3. **Enhance Risk Management**: Full adherence and compliance to the fleet and warehouse procedures is emphasised continuously to all personnel. These procedures and policies are continuously disseminated right up-to the regional level to ensure adequate measures to mitigate risk are in place.

4. **Improve Understanding and use of ICT**: Role out of Navision and its use is complete at the headquarter level. Roll out to the regions and subsequent training of personnel in its use in day-to-day operations is fundamental to the success of the Unit in 2019.
OVERVIEW OF THE UNIT

The Public Relations (PR) and Communications Department shapes the institution’s image through strategic brand building, positioning and messaging. It supports all KRCS departments and affiliated institutions. The Department uses various communication tools such as mainstream media, social media, the KRCS App, Information Education and Communication (IEC) materials, audio-visual communication, among others to create awareness on the cross-sector work of KRCS.

It further continues to diversify its activities, both locally and internationally, in collaboration with the Red Cross Red Crescent Movement partners, the Government and other stakeholders, thus positioning the KRCS brand strategically among partners and competitors.

2019 KEY AREAS OF FOCUS

Stakeholders and beneficiaries

The Unit will continue to execute its mandate based on ethics, truth and credibility for positive imaging and communication to both internal and external audiences to keep winning the existing public support and trust. It will further support KRCS departments in terms of documentation and visibility of projects and events, continuously reinforcing the KRCS brand.

Financial stewardship

The Unit will scale up the production of paid audio-visual materials for KRCS programme areas and external partners. This will help raise resources to support some of its operations.

Internal processes

In 2019, the Unit will reinforce its activities guided by the KRCS Strategy 2020 and the Communication Strategy. Its targets include; improved coordination between the unit and programmes; improved standards of targeted
communications; increased awareness of KRCS services and projects, leveraging on all media platforms and networks for strategic visibility. Cumulatively, the Unit hopes to raise the KRCS profile, increase stakeholder and public trust both nationally, regionally and internationally.

**Learning and growth**

The Unit will plug into relevant trainings, workshops and conferences aimed at strengthening the expertise of the PR and Communication staff towards enhanced service delivery.
REGIONS
OVERVIEW OF THE REGION

The Central Region comprises eight counties; Muranga, Kiambu, Kirinyaga, Nyeri, Laikipia, Meru, Tharaka Nithi and Embu. Most of the counties lie at the foot of Mt. Kenya, some on the windward and others on the leeward side of the mountain.

The Region has 18 staff with over 100 RCATs supporting the programmes and humanitarian services at the Region and county levels. Central Region records high incidences of road traffic accidents; and drugs and substance use and abuse. With the 2018 March-April-May rains, there have been many cases of landslides and earth movements across the Region causing great damage.

In 2019, the Region plans to focus on strengthening preparedness and response regarding the documented disasters and equally support integrated programming.

2019 KEY AREAS OF FOCUS

Stakeholders and beneficiaries

Focus will be on creating more partnerships and strengthening those in existence as well as improving community engagement to ensure relevance, appropriateness and effectiveness of interventions as well as the overall satisfaction of our stakeholders with our interventions.

There will be more community-integrated interventions on areas of WASH, HNSS and DRM in addition to enhancing membership and youth engagement.

Financial stewardship

The Region will continue to build the capacity of its staff in resource mobilisation to raise KShs 248,035,765 as depicted in the resource mobilisation plan. Engagement with county governments will be heightened to seek more meaningful partnerships that will realize resources for the Region. The branches will continue to implement innovative IGAs while spearheading proposal development initiatives.
Internal processes

With an estimated budget of KShs 28,318,755 under this perspective, the Region will focus on increasing the knowledge of the processes in line with the strategic plan to the stakeholders and improvement of the MEA&L processes. Focus will be directed towards risk and knowledge management in addition to participation in the development of County Integrated Development Plans (CIDPs) with the county governments.

Learning and growth

The Region will enhance and build strategic skills, capabilities and expertise of volunteers, staff and relevant stakeholders in the Region. Deliberate efforts shall be made to improve our understanding of the strategic direction and implementation. This will enhance the capacity of the region staff and volunteers to deliver its strategic objectives as per the regional scorecard. A budget of KShs 25,876,550 has been allocated for the same.

Focus will be on creating more partnerships and strengthening those in existence as well as improving community engagement.
OVERVIEW OF THE REGION
The Coast Region geographically covers six counties; Mombasa, Lamu, Kilifi, Tana River, Taita Taveta and Kwale. The Region has a population of 3,325,307 people as per the KNBS Population Census of 2009. In 2019, the Region will enhance implementation of integrated programmes and disaster operations in counties which had been hard hit by disasters like floods, droughts and disease outbreaks.

2019 KEY AREAS OF FOCUS
Stakeholders and beneficiaries
Interventions in health and social services in addition to nutrition, Emergency Operations, Disaster Risk Management, WASH interventions, and HIV/AIDS under GF support will be scaled up. The Region will focus on strengthening partnerships with key stakeholders and also improve engagement with the local communities.

Financial stewardship
The total regional budget for 2019 is KShs 717,515,982.00, spread across all perspectives. Financial stewardship will focus on processes to enhance resource mobilisation strategies to support region wide operations. As highlighted in the resource mobilisation plan, the Region will focus on developing donor proposals, undertaking IGAs, engaging individuals and county governments as possible streams of funding.
Internal processes

Strengthening institutional and governance structures will be at the top of the agenda. In an effort to realise functional KRCS branches, campaigns will be conducted on membership recruitment and capacity building programmes offered by the Society. This will see the Region establish enhanced systems and automation that will increase the efficiency in service delivery. The Region will also focus on risk management and knowledge management to both internal and external stakeholders.

Learning and growth

Focus will be on strengthening the capacity of the staff, volunteers and governance. This shall enable the smooth realisation of the regional scorecard objectives in addition to closing the gaps highlighted by the branch capacity assessment.

The total regional budget for 2019 is KShs 717,515,982.00, spread across all perspectives...focus on processes to enhance resource mobilisation strategies to support region wide operations.
OVERVIEW OF THE REGION

The Lower Eastern Region consists of Nairobi, Kajiado, Machakos, Makueni and Kitui counties. The Region is home to an approximate population of 6,821,501 people settled within a landmass of 60,334.5 Kms sq. The terrain stretching from the south of the central highlands, extending from the southern tip of the Rift Valley and covering the swathe of South-eastern lowlands varies in climatic conditions. The largest three counties within the Region (i.e. Kajiado, Kitui and Makueni covering 89% of the regional landmass) are classified as semi-arid.

The hazard ranking within the regional counties has drought as the highest prevalent natural disaster affecting the largest number of people followed by floods and disease epidemics. Urban fire breakouts and road traffic incidents top the list of man-made hazards that affect the largest populations in frequency and spread within the region.

2019 KEY AREAS OF FOCUS

Communities and stakeholders

Strengthening food security outcomes will be of key importance and will be aimed at fortifying gains made in the various interventions implemented over the last few years on livelihoods support targeting vulnerable households. The expected improvement in weather conditions after the previous drought and flooding cycles that characterised the preceding past two-year periods will also be leveraged to achieve the desired outcomes.

A sustained history of large numbers of disaster incidents such as, fires and motor vehicle crashes on the major highways within the Region leading to high mortality rates especially within informal settlements form another cause for concern. This will continue to inform programming focus with an aim towards not just response to the incidents but also on risk reduction initiatives.

With an ever-growing youth bulge, the pressure on both reproductive health service provision and constructive
youth engagement become major issues of concern. This is especially a Lower Eastern Region problem owing to the current population sizes and trends towards rapid urbanisation for more than 60% of the total regional populace. Partnerships formation with various actors to address adolescence reproductive health, GBV and youth outcomes will be pursued.

The Region will equally focus on raising community and stakeholders’ satisfaction through different engagement approaches.

**Financial stewardship**

The general tone of the 2019 budget for the Region shadows the markedly slow but solid growth of the general economic outlook of the country (projected at 5.9% growth levels by the Central Bank). These fourth year plans within the 5-year Strategic Plan add up to a total budget of KShs 187,344,998. This constitutes a slight reduction of KShs 13,255,382 from the 2018 budgets. Strengthening financial reporting standards while focusing on fiscal risk exposure reduction will form a major undertaking on the part of both management and governance efforts. The Region will strive to build on diversifying investments and increasing categories of funding, sustainable resource base and improving assets management.

**Internal processes**

Increase of efficiency and effectiveness of our business processes and systems remains the overarching objective with regards to lower eastern regional county branches. Specific investments platforms for sharing will be made while building on technological improvements made in the previous periods to reduce and manage risks by increasing efficiency.

**Learning and growth**

About 5% of the budget is dedicated to learning and growth. This is a slight increase from the previous allocation in a deliberate bid towards both enhancement and retaining of skills, competencies and capacities within the region. This is especially in light of the prevailing situation with two out of the five constituent county branches charter status not meeting the standards of functionality set for county branches.
OVERVIEW OF THE REGION

The North Eastern Region covers three counties; Garissa, Wajir and Mandera. In 2019, the Region will continue to work towards consolidating the position of Kenya Red Cross Society (KRCS) as the leading humanitarian organisation in the management of disasters, emergencies and post emergency interventions. The 2019 county and region wide scorecards will guide the initiatives.

2019 KEY AREAS OF FOCUS

Stakeholders and beneficiaries

The Region plans to focus on increasing value to the communities and stakeholders as it has done over the past two years. This shall be hinged on six objectives; increase community and stakeholders’ satisfaction and support, increased partnerships and networking, improve community and stakeholder engagement, community engagement, increase community access to priority services as well as contribute to resilience of communities supported. The Region intends to reach 330,000 direct beneficiaries inclusive of 66,000 refugees in IFO.

Financial perspectives

The Region will enhance diversification of resource streams through increasing business ventures undertaken by the county branches, developing and submitting of new and innovative proposals, training of staff in resource mobilisation and the establishment of new IGA ventures in the counties.

Internal business

The Region will strive to strengthen institutional and governance structures. In the effort to realise functional KRCS branches, massive campaigns will be conducted on membership recruitment and engagement; establishment of operational offices. Focus on risk and knowledge management internally and externally will also be addressed.
The Region shall focus on increasing value to the communities and stakeholders as it has done over the past two years.

**Learning and growth**

In a bid to enhance skills and capacities within the Region, formal, identification of gaps and training needs, mentorship programmes and continuous learning will be supported. This will ensure that the regional counties retain the right kind of expertise for better service delivery. The Region shall also endeavor to sustain a learning culture as envisioned by the current strategy.
OVERVIEW OF THE REGION

The North Rift Region covers seven county branches; Nandi, Uasin Gishu, Elgeyo Marakwet, Transnzoia, West Pokot, Bungoma and Turkana. The seven have a combined population of about 4,452,199 people according to 2009 population census.

2019 KEY AREAS OF FOCUS

In 2019, focus is anchored on the county priority areas for programming and the four perspectives of KRCS Strategy 2020; beneficiary/stakeholder, financial stewardship, internal business processes and learning and growth perspectives. The projected budget for the seven counties, special programmes and the regional office is KShs 615,721,433 and is aimed at delivering services to 571,543 people of concern in the Region. The proposed initiatives fall in the following sectors: integrated service delivery in health and nutrition, support to agriculture/livelihoods and reliance building and WASH community programmes aimed at nurturing a peaceful coexistence between the refugees and their hosts.

Beneficiaries and stakeholders

This will take the bulk of the budget KShs 532,781,860 as each county will work towards ensuring quality delivery of humanitarian and developmental services to meet the needs of beneficiaries and stakeholders. The large share will be incurred through disaster risk reduction and community resilience building, provision of emergency health and nutrition in addition to water and sanitation interventions. The Region will also engage in disaster risk management with a focus on; food security and livelihoods; and climate change adaptation with a focus on environmental restoration and road safety.

Financial stewardship

A projected budget of KShs 37,620,970 will be used to focus on processes to enhance resource mobilisation strategies to support operations and humanitarian activities within the counties and in the Region. This is anchored on the realisation of the objectives to increase categories of funding for the county towards programmes and enhance income and resource base at the counties.
**Internal processes**

KShs 38,999,203 will be allocated to this perspective to focus on strengthening the functionality of the branches and improve processes within the institutions as targeted in the scorecards.

**Learning and growth**

Emphasis will be directed towards institutional growth through capacity building of KRCS governance, volunteers and staff so as to efficiently and effectively deliver quality services to the populations of concern. KShs 6,319,400.00 has been planned for perspective.
OVERVIEW OF THE REGION

The South Rift Region geographically covers six counties namely; Baringo, Bomet, Kericho, Nakuru, Narok and Nyandarua. The Region has a population of 5,078,656 as per the KNBS Population Census of 2009. The socio economic activities of communities in the Region include subsistence and commercial agriculture – livestock and crop production.

2019 KEY AREAS OF FOCUS

The total regional budget for 2019 is KShs 415,171,299, spread into the following perspectives;

Stakeholders and beneficiaries

Engagement of communities and stakeholders will be critical. The Region plans to reach 1,186,281 community members with a budget of KShs 307,448,715 under this perspective. Water and sanitation interventions will draw best practices from the partnership and integrated programmes with the county government, in addition to nutrition and health interventions the region intends to scale up Interventions in disaster risk management with the focus on; Food security and livelihoods, climate change adaptation with a focus on environmental restoration and road safety.

Financial stewardship

The perspective has a projected budget of KShs 28,602,750 that will focus on processes to enhance resource mobilisation strategies to support operations and humanitarian activities within the counties and in the region.

Internal processes

The Region plans to use KShs 68,720,050 to focus on strengthening institutional and governance structures. In the effort to realise functional KRCS branches in the Region, campaigns will be conducted on membership recruitment and capacity building programmes offered by the Society.
Learning and growth

A total of KShs 10,399,784.00 has been planned and will focus on strengthening the capacity of staff in the branches, volunteers, members and governance. This purpose is to increase their knowledge and skills in various areas of focus in the Region.
OVERVIEW OF THE REGION

The Upper Eastern Region geographically covers three county branches; Isiolo, Samburu and Marsabit. The Region has a population of 658,407 as per the KNBS population census of 2009. The counties within the Region have diverse exposures to different hazards which among others include; disease outbreaks, ethnic conflicts, flash floods, pest infestation, and drought. The social economic activities of communities in the region include; livestock and crop production. The Region implemented integrated programmes and disaster operations in counties that had been hard hit by disasters.

2019 KEY AREAS OF FOCUS

The total regional budget for 2019 is KShs 83,585,800 spread into the following perspectives;

Stakeholders and beneficiaries

The Region plans to reach 445,015 community members with a budget of KShs 79,155,200 under this perspective.

The Region will scale up interventions in disaster risk management with a focus on; food security and livelihoods; and climate change adaptation with a focus on environmental restoration and road safety. The focus on water and sanitation interventions will draw best practices from the partnership and integrated programmes with the county government, in addition to nutrition and health interventions. This will see the realisation of key objectives; increase community and stakeholders’ satisfaction and support, increase partnerships and networking, improve community and stakeholder engagement, enhance the regions accountability to communities and partners, increase community access to priority services as well as contribute to the resilience of communities supported within the various thematic areas.

Financial stewardship

A projected budget of KShs 2,064,600 has been set aside to focus on processes to enhance resource mobilisation strategies to support the operations and humanitarian activities within the counties and in the Region. This is anchored on the realisation of the two objectives; increase
categories of funding for the county towards programmes and enhance income and resource base at the counties.

**Internal processes**
The Region plans to use KShs 1,810,800 to focus on strengthening institutional and governance structures. In the effort to realise functional KRCS branches in the Region, campaigns will be conducted on membership recruitment and capacity building programmes offered by the Society. The Region will also focus on risk management and knowledge management to both internal and external stakeholders.

**Learning and growth**
Enhancing learning culture as envisioned in our strategy is a key area of focus in 2019. This shall be realised through capacity building efforts for staff, volunteers, members and governance. A total of KShs 5,555,200 has been planned for perspective.
OVERVIEW OF THE REGION

The West Kenya Region comprises nine counties; Kisumu, Siaya, Homa Bay, Migori, Kisii, Kakamega, Vihiga, Busia and Nyamira, most of which lie along the Lake Basin. The Region has 36 staffs/focal persons with 270 RCATs supporting the programmes and humanitarian services at the Region and County level. The population for the Region is estimated at 8,493,968.

2019 KEY AREAS OF FOCUS

With a budget of KShs 680,040,678, the priorities for the 2019 have been informed by documented community needs and gaps as well as enhancing feedback mechanisms at the county level. The Region also plans to focus on new ways of resource mobilisation for sustainability purposes. Indicators from the counties indicate intervention needs in disaster risk reduction, climate change adaptation and food security, water and sanitation, communicable and non-communicable diseases. The high HIV AIDS burden coupled with the already compromised nutritional and sanitation situation in the Region has resulted in high maternal and infant mortality rates in counties within the western Region.

Stakeholders and beneficiaries

The Region will focus on increasing value to the beneficiaries and stakeholders. This will be hinged on increasing access to humanitarian services and programme reach, strengthening strategic collaboration and partnerships for both internal and external stakeholders and partners’ and to enhance community resilience.

Under this perspective, the Region plans to reach approximately 250,000 community members.

Financial stewardship

Resource mobilisation shall be undertaken through innovative IGAs at the branches, proposal writing and county government engagement. A detailed resource mobilisation has been done to guide the regional teams on the approaches to be used.
**Internal processes**
The Region will focus on strengthening the branches functionality as informed by the latest branch assessment report. Risk management, knowledge management and quality reporting will equally be emphasized.

**Learning and growth perspective**
The Region shall endeavor to sustain a learning culture as envisioned by the current strategy. The capacity of the volunteers, members, staff and governance will be strengthened using different approaches. Teams will also participate in various technical forums to share their experiences and learn across different platforms.
## 2019 CONSOLIDATED BUDGET

### 2019 CAS Budget Per Perspective

<table>
<thead>
<tr>
<th>County/Perspective</th>
<th>Stakeholder/Beneficiary</th>
<th>Financial Stewardship</th>
<th>Internal Process</th>
<th>Learning and growth</th>
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<tbody>
<tr>
<td>Central</td>
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|            | -15%                     | 45%                    | 61%              | -6%                 |

### Special Projects

- **Dadaab Refugee Operation**
- **Kalobyei Refugee Operation**
- **Health**
- **DRM**
- **Global Fund PMNU**

**Subtotal**

### Support Services

- **Support Services**

**Subtotal**

### Total CAS Budget 2019

*This budget is in millions (Kenya Shillings).*
<table>
<thead>
<tr>
<th>County/Perspective</th>
<th>Stakeholder/Beneficiary</th>
<th>Financial Stewardship</th>
<th>Internal Process Learning and growth</th>
<th>Total 2018 Totals</th>
<th>Variance</th>
<th>Commitments</th>
<th>Shortfall</th>
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<td>161</td>
<td>42</td>
<td>257</td>
<td>115</td>
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<td>537</td>
<td>263</td>
<td>928</td>
<td>865</td>
<td>345</td>
<td>582</td>
<td>37%</td>
</tr>
<tr>
<td>L.Eastern</td>
<td>L.Eastern</td>
<td>195</td>
<td>10</td>
<td>234</td>
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<td>38</td>
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</tr>
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<td>5</td>
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<tr>
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<td>18</td>
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<td>327</td>
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</tr>
<tr>
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<td>9</td>
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<td>327</td>
<td>69</td>
<td>166</td>
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<tr>
<td>W. Kenya</td>
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<tr>
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<td>N. Rift</td>
<td>170</td>
<td>26</td>
<td>236</td>
<td>327</td>
<td>69</td>
<td>166</td>
<td>29%</td>
</tr>
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</table>

| Grand Total        | 2,936                   | 3,080                 | 1,112                               | 1,824             | 38%      | 61%         | 61%       |

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<tr>
<th>Special Projects</th>
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| Subtotal           | 3,716                   | 2,867                 | 30%                                 |                   |          |             |           |             |

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<td>2018</td>
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<td></td>
<td>688</td>
<td>779</td>
<td></td>
<td></td>
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| Total CAS Budget 2019 | 7,341                   | 6,747                 | 9%                                  |                   |          |             |           |             |
## 2019 Consolidated CAS Budget Per Thematic Area

<table>
<thead>
<tr>
<th>Region/Thematic Area</th>
<th>DM OPS</th>
<th>DRM</th>
<th>HNSS</th>
<th>WASH</th>
<th>OD</th>
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<tr>
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<td>582</td>
<td>37</td>
</tr>
<tr>
<td>Shortfall % Commitment</td>
<td>37%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>L.Eastern</td>
<td>16</td>
<td>97</td>
<td>11</td>
<td>50</td>
<td>59</td>
</tr>
<tr>
<td>Total</td>
<td>234</td>
<td>6</td>
<td>38</td>
<td>196</td>
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</tr>
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<tr>
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<td>110</td>
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<td></td>
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<tr>
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<td>23</td>
<td>274</td>
<td>184</td>
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<tr>
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<td></td>
<td></td>
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</tr>
<tr>
<td>N. Rift</td>
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<td>72</td>
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<tr>
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<td>117</td>
<td>28</td>
<td>93</td>
</tr>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Grand Total</td>
<td>166</td>
<td>606</td>
<td>485</td>
<td>780</td>
<td>900</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Region/Thematic Area</th>
<th>DM OPS</th>
<th>DRM</th>
<th>HNSS</th>
<th>WASH</th>
<th>OD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Refugee operations/ Special projects</td>
<td>974</td>
<td>32</td>
<td>430</td>
<td></td>
<td></td>
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<tr>
<td>Total incl. Refugee Ops.</td>
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<td>915</td>
<td>780</td>
<td>900</td>
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<td>2019 Pledges/commitments</td>
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<td>155</td>
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<td>905</td>
<td>610</td>
<td>500</td>
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<tr>
<td>% - Change</td>
<td>1%</td>
<td>-16%</td>
<td>1%</td>
<td>28%</td>
<td>80%</td>
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<tr>
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<td>Income Realisation against Budget</td>
<td>82%</td>
<td>52%</td>
<td>65%</td>
<td>47%</td>
<td>49%</td>
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</tbody>
</table>

### Special Projects

**Global Fund PMNU**

**Subtotal**

**Support Services**

**Subtotal**

**Total CAS Budget 2019**

*This budget is in millions (Kenya Shillings).*
### Cooperation Agreement Strategy 2019

**2019 Consolidated CAS Budget Per Thematic Area**

<table>
<thead>
<tr>
<th>Region/Thematic Area</th>
<th>Total Rank</th>
<th>Commitments</th>
<th>Shortfall</th>
<th>% Commitment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central</td>
<td>5</td>
<td>257</td>
<td>29</td>
<td>11%</td>
</tr>
<tr>
<td>Coast</td>
<td>1</td>
<td>345</td>
<td>582</td>
<td>37%</td>
</tr>
<tr>
<td>L.Eastern</td>
<td>6</td>
<td>38</td>
<td>196</td>
<td>16%</td>
</tr>
<tr>
<td>N.Eastern</td>
<td>7</td>
<td>67</td>
<td>68</td>
<td>50%</td>
</tr>
<tr>
<td>S. Rift</td>
<td>2</td>
<td>71</td>
<td>77</td>
<td>37%</td>
</tr>
<tr>
<td>U.Eastern</td>
<td>3</td>
<td>29</td>
<td>67</td>
<td>50%</td>
</tr>
<tr>
<td>W. Kenya</td>
<td>4</td>
<td>234</td>
<td>55</td>
<td>81%</td>
</tr>
<tr>
<td>N. Rift</td>
<td>4</td>
<td>111</td>
<td>192</td>
<td>37%</td>
</tr>
<tr>
<td>Grand Total</td>
<td></td>
<td>2,936</td>
<td>-</td>
<td>38%</td>
</tr>
</tbody>
</table>

| Refugee operations/Special projects | 974 | 32 | 430 |

**Total incl. Refugee Ops.**

| Total CAS Budget 2019 | 1,436 | 4,372 |

**2018 Budget**

| Total | 1,133 | 755 | 905 | 610 | 500 |

**% Change**

| Change | 1% | -16% | 1% | 28% | 80% |

**Income Realisation against Budget**

| Income Realisation | 82% | 52% | 65% | 47% | 49% |

### Global Fund PMNU

| Global Fund PMNU | 2,280,436,883 |

| Support Services | 2,280 |

**Total Support Services**

| 688 |

**Total CAS Budget 2019**

| 2,280,436,883 | 2,280 |

| 7,341 | 6,747 | 9% |
Always There
Design & Layout: Kevin Mapesa for Footprints Press
Editing & Printing Liaison: Footprints Press Ltd