

GOALS	MEASURES	5 YEARS TARGETS	ACHIEVEMENTS (DEC 2015)
Increased commitment and support of current NGO partners.	-No. of formal and informal meetings between Secretariat and donors. -Percentage of yearly increase in funding.	Raise at least Ksh. 25m from current partners	KSA/SIDA agro-forestry project funded for 2.4m kshs for 2015 Regular Meetings held with current partners- NBK, NACC, DOTS, Junior achievement, NCIC, SEMA, nacada, LVCT, Equity Bank, peace ambassadors, among others. Partners supported materially in activities of Foundaree, AGM, and competitions as well as tree planting. There is increased visibility of scouting to many partners.
New partners join the KSA-NGO partners' consortium.	No. of new partners enquiring about and attending the KSA partner forum.	- Raise at least Ksh. 25m from new partners	New partners include the Kenya Film Classification Board, Peace One Day, Digital opportunity trust, Amani Kibera, Global peace foundation, Institute of Youth affairs (Tangaza university), and Ministry of Agriculture
Corporate sector starts donating.	No. of companies showing interest and actually donating.	Raise at least Ksh. 25m from corporate sector.	Partnership with National Bank of Kenya in tree planting went on well with over 1.4 million seedlings provided to some counties with financial support from NBK. The estimated amount disbursed is approximately kshs 7 million.
Raise resources from government institutions/ministries	No. of government institutions working with KSA	Raise at least Ksh. 50m from central and county government	Some counties notably Kakamega, Homabay and Trans Nzoia have received support

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			from county governments in tree planting and other scouting activities.
Establishment of the Kenya Scout Foundation.	-legal creation of the entity	Kenya Scout Foundation established	The establishment is underway as this is an activity for 2015/2016 financial year
Recommend necessary developments within KSA and create more revenue streams.	Number of new income streams introduced.	To initiate at least two (2) main income streams per year.	In progress
Empower counties to be financially independent and to ultimately contribute to KSA	- Net worth of counties and financial management - Amount of money received from counties	- Well established and financially managed counties - Raise at least Ksh. 1m from each of the 47 counties	Counties who had done their work plans in February received financial support from KSA
Diversify on Scout Shop merchandize and distribution methods to reach more people.	Number of new merchandize introduced and distribution methods initiated.	To introduce regulated and non-regulated items at the Scout shop. To partner with Supermarkets and Counties to open Scout Shops outlets and or franchise.	In progress
Set up a framework to receive resource requirements and project proposals	Number of project proposal & cost	Supplement the resource gaps in KSA Programmes	No proposals funded this year 2015.
Recommend communication strategies for resource mobilization.	Number of communication strategies initiated.	To Significantly raise awareness among potential partners of KSA's unique contribution to the development of youth, its comparative advantage in	No communication strategies developed, but we established strategic partnerships with - National AIDS Control Council, Kenya Films and Classification Board, Institute of Youth Affairs (Tangaza University college), Amani Kibera, Global

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		implementing partner programmes	Peace Foundation, Digital Opportunity Trust and Junior Achievement among others.
Improve internal control systems for resource mobilization.	Increased efficiency and revenues in resource mobilization.	To computerize all the operations of RM especially at income streams points.	In progress
Build Capacity on Resource Mobilization	Knowledgeable officials with proposal writing, project management skills	At least five well- trained project management officers who: - Understand RM - Write effective proposals - Communicate with partners	Training in proposal writing and development done to 20 Rovers in a Machakos woodbadge in June 2015 and 45 Rovers in Kisii county in December 2015 respectively
Recognize all support received	- Certificates of appreciation	- Appreciation of all partners, individuals, corporates, volunteers	Appreciation letters done and sent to all partners who have supported in the foundaree, AGM and competitions.