



# Strategy Plan

# 2016-2020





# E-Plus Strategy Plan 2016 - 2020

*Time is Life*



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The Emergency Plus Medical Services

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A regionally recognised leader for  
responsive, superior quality emergency  
medical and trauma response services.

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# Acronyms and Abbreviations

<b>BMG</b>	<b>Business Model Generation</b>
<b>BSC</b>	<b>Balanced Scorecard</b>
<b>CBO</b>	<b>Community-Based Organisation</b>
<b>CME</b>	<b>Continuous Medical Education</b>
<b>CRM</b>	<b>Customer Relationship Management</b>
<b>CSR</b>	<b>Corporate Social Responsibility</b>
<b>DOHS</b>	<b>Division of Occupational Health and Safety</b>
<b>EMR</b>	<b>Electronic Medical Records</b>
<b>EMS</b>	<b>Emergency Medical Service</b>
<b>HR</b>	<b>Human Resource(s)</b>
<b>IFRC</b>	<b>International Federation of Red Cross and Red Crescent Societies</b>
<b>ISO</b>	<b>International Organisation for Standardisation</b>
<b>IT</b>	<b>Information Technology</b>
<b>JCIA</b>	<b>Joint Commission International Accreditation</b>
<b>KEBS</b>	<b>Kenya Bureau of Standards</b>
<b>KRCS</b>	<b>Kenya Red Cross Society</b>
<b>LOU</b>	<b>Letter of Undertaking</b>
<b>MD</b>	<b>Managing Director</b>
<b>MED</b>	<b>Medical Services</b>
<b>MoH</b>	<b>Ministry of Health</b>
<b>MVV</b>	<b>Mission, Value and Vision</b>
<b>NGO</b>	<b>Non-Governmental Organisation</b>
<b>NHIF</b>	<b>National Hospital Insurance Fund</b>
<b>OSHA</b>	<b>Occupational Safety and Health Act, 2007</b>
<b>PPP</b>	<b>Public-Private Partnership</b>
<b>QA</b>	<b>Quality Assurance</b>
<b>QoS</b>	<b>Quality of Service</b>
<b>R&amp;D</b>	<b>Research and Development</b>
<b>SACCO</b>	<b>Savings and Credit Co-operative Organisation</b>
<b>SMT</b>	<b>Senior Management Team</b>
<b>SWOT</b>	<b>Strengths, Weaknesses, Opportunities and Threats</b>
<b>VAT</b>	<b>Value Added Tax</b>



# Foreword

## Chairman's Message



**Dear Stakeholders, Colleagues and Friends of E-Plus,**

**E**mergency Medical Services (EMS) are critically important every day, but especially during all types of disasters, from the rampant road traffic crashes on our roads to the highly infectious disease emergencies, to floods and fires, to internal conflicts and to terrorist attacks. These disasters will have an emergency medical component that must be handled by the local EMS system. Since the inception of E-Plus (the Kenya Red Cross owned ambulance and emergency medical services provider), we have demonstrated a very important need for quality emergency medical evacuations in our country, both at national and county levels.

As Chairman of this wonderful Company, I am honoured to present the E-Plus Strategic Plan 2016 – 2020. Although interconnected to many other systems, EMS systems are unique and present distinctive challenges. This plan responds to these needs and challenges and sets forth priority key actions for E-Plus to respond to over the next five years.

The foundation of this strategic plan is our mission, vision and core values. The mission we have set for ourselves defines



the manner in which we will operate and what our priorities will be as follows:

*“We work with our communities and partners to respond to medical and trauma emergencies through the provision of accessible, responsive and quality pre-hospital care to save lives. Our patients will receive prompt and appropriate emergency medical pre-hospital care from properly trained and certified professionals.”*

This, for us, is more than just a statement of our function. It has a deeper meaning. First, it clearly states that we exist to serve our communities and it highlights the need for collaborative response. We do this with the expert care of our professional staff and state-of-the-art supplies and equipment to save lives.

As we work to achieve our mission and vision and guided by our core values of **teamwork**, **integrity** and **professional excellence**, we will focus on a few key strategic priorities that will move us toward a future position of even greater value to the people we serve. The strategic themes of **operational excellence**, **pre-hospital care excellence**, and **strategic partnerships** that ensure we are continually building the **financial strength for sustainability** of our services, are key to this strategy in the next five years.

I would like to acknowledge the dedication and hard work of all the employees of E-Plus

who make such a relatively new and complex operation function round-the-clock, across the country, and sometimes, beyond. The success we have enjoyed and the exemplary service we have provided to our country are a direct result of their commitment to providing quality professional services despite the many challenges we face.

I thank, most sincerely, the E-Plus Board who continue to volunteer their time and expertise to provide much-needed corporate governance support. The Board, as the team responsible for setting priorities, allocating resources, providing oversight and coordination, participated in the development of this plan.

Finally, and importantly, I would like to thank all our stakeholders - our government, partners, suppliers and collaborators - who continue to support our work. I look forward to the years ahead as we implement this plan and I am confident we will make even greater strides together.

Asante sana.



**DR. ABBAS GULLET, MBS**  
**Founder and Chairman**



## Statement from the Managing Director



On behalf of the management of Emergency Plus Medical Services (E-Plus), I am pleased to introduce to you our first ever strategic plan, the E-Plus Strategic Plan 2016-2020.

E-Plus was founded on 23<sup>rd</sup> March 2010 in the Republic of Kenya. It is a commercial company wholly owned by the Kenya Red Cross Society, with the mandate to provide ambulance and pre-hospital care services.

E-Plus has undergone significant expansion in the last 6 years, increasing its fleet base from 5 state-of-the-art ambulances in the standards of Basic Life Support and Advanced Life Support, to 128 ambulances spread across the country. The scope of services has equally increased from membership subscription services to standby events coverage, county ambulance services, government ambulance service provision and air evacuation services.

E-Plus has been instrumental in contributing to the formation of the Emergency Medical Services Policy,



which is currently in draft form awaiting final deliberations and official launch.

This Strategic Plan covers the five-year period from 2016 to 2020. Its timing is right, coming at a time when the country is committed to implementing Universal Health Care to her citizens, making both the ambulance and pre-hospital care sector and the country at large likely to continue to experience considerable change over the life of this plan. We anticipate increasing needs for the services we offer and are committed to meeting them to exceptional standards.

A series of workshops, desk reviews, key informant interviews, several analyses including stakeholder, market, competitive and internal capacity evaluations, as well as a number of consensus-building discussions, projects and prioritisation exercises, were conducted both internally and externally, in the course of developing this Strategic Plan.

The Strategic Plan plots a course for E-Plus for the next 5 years, enabling us to set clear, achievable and realistic goals. We are committed to continue investing in our highly professional and cost-effective service, despite the difficult economic times, and we will

continue and always strive to save lives while also offering value-for-money for our services.

I would like to thank all stakeholders for their contribution to the development of this plan. I commend all the staff for their contributions and commitment to the process. I also wish to acknowledge the wonderful facilitation which was provided by consultants from Premium Strategies Limited throughout the formulation of this plan. I have no doubt that this plan has struck the right balance in streamlining and maintaining what we do well and, at the same time, responding to future needs and opportunities that exist for us.

I am happy to be the pioneer and to be associated with this Strategic Plan.



**SUSAN NG'ONG'A**

**Managing Director**



# BOARD OF DIRECTORS



Dr. Abbas G. Gullet, MBS  
Founder and Chairman



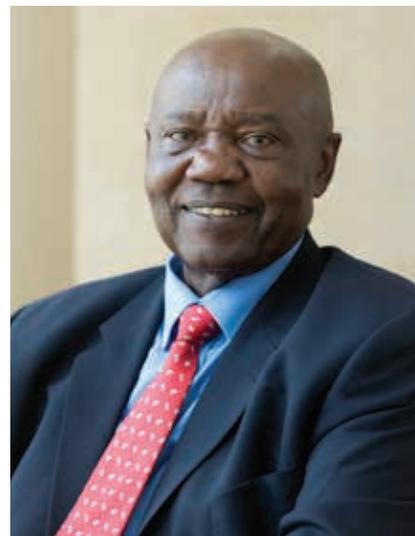
Mrs. Susan Ng'ong'a  
Managing Director, Ex-Officio



Ms. Mary Maingi  
Board Member



Mr. Patrick M. Mungai  
Board Member



Mr. Paul Gondi  
Board Member



# ACKNOWLEDGEMENTS



We would like to thank the team who worked effortlessly and tirelessly towards the drafting and publication of this strategic plan.

## Front Row (L to R)

Meshack Laanoi, Dr. Muthoni Ntonjira, Susan Ng'ong'a, Abshiro Halake, Dennis Abuya

## Back Row (L to R)

Sylvia Asava, Swabrinah Ahmed, Alvina Brahauser, Caroline Chege, George Morara, Casmir Mogute, Hezron Onkoba, Alhaji Namisi, Vivienne Miliza, Amran Jumanne, Sifa Mwayaya

## Not in Photo

Eunice Kerubo, James Mochama, Wilfred Muraya, Rukia Abdulkadir, Fauzia Mohammed







# Executive Summary

*This Strategic Plan is for the period 2016–2020. It sets our strategic direction and covers all our operations. It focuses on four key strategic priorities.*

1

## **Operational excellence**

To enhance the quality of service and customer experience. This will be accomplished by increasing access to resources, enhancing compliance with internal processes and regulatory standards, and enhancing innovation and the quality of systems and processes;

2

## **Pre-hospital care excellence**

To reduce morbidity and mortality of patients in transit. This will be achieved by improving infrastructure and employee knowledge and skills, increasing the use of new technologies, and enhancing risk management;

3

## **Strategic partnerships**

For the quality of support for our work to increase. This will be realised by strengthening corporate governance within the organisation, enhancing its involvement in policy-making and improving inter-organisational relationships; and

4

## **Financial sustainability**

This will be attained by improving product and service knowledge among employees, improving product diversification, enhancing risk management and internal controls, and improving the pricing mechanism and debt collection.

*This plan also takes advantage of the opportunities for further integrating our products and services, membership expansion and adopting social media for communication and advertising.*

The plan aims to leverage the strong brand and the good working relationship with partners that E-Plus already enjoys; the existing channels that offer strong reach among the people we serve; and generate revenue for sustainable service provision. It also takes advantage of the opportunities for further integrating our products and services, membership expansion and adopting social media for communication and advertising.

The plan also takes cognisance of the threats of substitute products and price pressure, the possible disruption of some of the organisation's key activities and loss of certain customers, increasing competitiveness due to the lack of EMS policy and regulations, and the loss of revenue resulting from the availability of cheaper options.

E-Plus will counter these threats by advocating for the development of the National EMS Policy and continuously improving EMS systems, enhancing its marketing strategies, and reviewing the pricing of its products and services.

The Plan will be supported by the large fleet of ambulances, skilled employees, the state-of-the-art dispatch system and the efficient management team that is already in place.







THE INTERIOR OF THE STATE-OF-THE-ART AMBULANCE

# 1.0

## Introduction

*Emergency Plus Medical Services (E-Plus) is a company fully owned by the Kenya Red Cross Society, whose core business is to provide Pre-Hospital Emergency Medical Services. This Strategic Plan 2016–2020 outlines the five-year strategic objectives and includes a framework for monitoring its execution.*

### 1.1 The Strategy Development Process

The plan was developed using the Business Model Generation (BMG) and the Balanced Scorecard (BSC) frameworks. The BMG helps E-Plus to crystallise its value proposition and how this will be delivered to its customers, whereas the BSC aids the communication, execution and tracking of the Strategic Plan.

The Board of Directors, Senior Management Team (SMT) and field-based Team Leaders of E-Plus were heavily involved in the process right from the outset. The process was very interactive and iterative, enabling the refinement of ideas as the team progressed through the exercise.

A systematic review and analyses of the entire ecosystem within which we work were undertaken by the team. These included extensive stakeholder consultations and engagements, as well as in-depth strategic analyses of the needs of our customers, our competitors, our collaborators and the socio-political and macroeconomic environments.

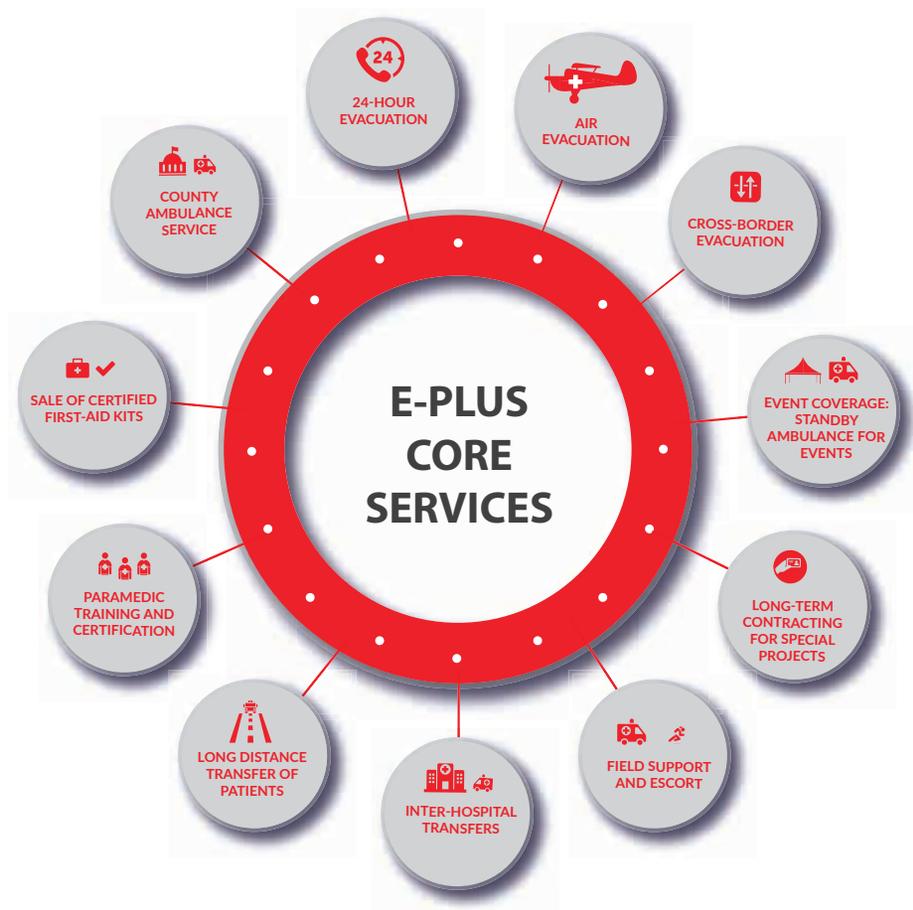
We also assessed our internal strengths, available resources, together with the internal weaknesses that we need to address, in order to overcome the key challenges and take advantage of the opportunities that the external environment offers.



## 1.2. Core Services

E-Plus offers a wide range of pre-hospital care services, which include but are not limited to the following:

- + 24-hour evacuation
- + Cross-border evacuation
- + Event coverage: standby ambulance for events
- + Long-term contracting for special projects
- + Field support and escort
- + Inter-hospital transfers
- + Long distance transfer of patients
- + Paramedic training and certification
- + Sale of certified first-aid kits
- + County ambulance service
- + Air evacuation



# 2.0

## Situational Analysis

*A diagnostic review of global, country and organisational contexts as they relate to emergency medical service environment was undertaken. The situational analysis entailed: (i) the identification of different stakeholders and their needs; (ii) an external environmental analysis, and (iii) a SWOT analysis of the organisation.*

### 2.1 External Environmental Analysis

1

#### **Market Forces**

The analysis of market issues, market segments, needs and demands, switching costs, and revenue attractiveness;

2

#### **Industry Forces**

The analysis of competitors, new entrants, substitute products and services, suppliers and other value-chain actors, and stakeholders;

3

#### **Key Trends**

A foresight analysis of technology trends, regulatory trends, societal and cultural trends, socio-economic trends, political trends, and environmental trends; and

4

#### **Macroeconomic Forces**

The analysis of global market conditions, capital markets, commodities and other resources, and the economic infrastructure.

The market analysis revealed the growing significance of cheaper substitute products and services, and the increase in competition and declining demand for ambulance services by hospitals due to the fact that a number of them have adopted commercial ambulance services of their own. The need for customised products and services by customers was also identified. However, it was recognised that the quality of services, reliability, professionalism, accessibility and integrity offered by E-Plus bind customers to the organisation and its offers.

The competitive analysis recognised the phenomenon of new entrants in the emergency medical services sector, most of who offer some pre-hospital services but at a much lower quality and cost.

The spread of online applications, including the use of electronic medical records, telemedicine and social media for advertising, was identified as a key trend affecting the sector. However, the lack of a national EMS policy and attendant regulations was pointed out as a factor that continues to encourage bad competition that offers inferior products and services.

Lastly, the high unemployment rate and high-interest rates in Kenya were identified as macroeconomic factors that slow down the uptake of services offered by E-Plus and discourage the organisation from accessing capital that is available in the market, respectively. The poor state of public services was also singled out as an element that contributes to or delays the provision of emergency medical services.



# 3.0

## Key Strategic Elements

*The following MVV statements, strategic priorities and results will guide our operations:*

### 3.1 Our Mission

*“We work with our communities and partners to respond to medical and trauma emergencies through the provision of accessible, responsive and quality pre-hospital care to save lives. Our patients will receive prompt and appropriate emergency medical pre-hospital care from properly trained and certified professionals.”*

### 3.2 Our Core Values

Our guiding principles are **Teamwork**, **Integrity** and **Professional Excellence (TIP)**, which are elaborated on the following page.

1

#### **Teamwork**

We recognise our long-standing roots in our community and integrate career and volunteer services. As the first line of intervention in the continuum of care during emergencies, we know and respect everyone’s role and responsibility. We collaborate to achieve our goals.

2

### **Integrity**

We are honest and reliable, our actions and decisions are guided by our professionalism, transparency and respect for others. We are accountable to the people we serve - our community, each other and to our authorities.

3

### **Professional excellence**

We provide the highest level of compassionate services at all times. We demonstrate quality and ethical behaviour in our work and act in the best interest of the people we serve. We treat people with dignity and consideration.

## **3.3 Our Vision**

*“A regionally recognised leader for responsive, superior quality emergency medical and trauma response services.”*

## **3.4. Strategic Priorities and Results**

In order to overcome the challenges and harness the opportunities identified during the situational analysis, E-Plus will focus on the priority areas listed in Table 1. Each of these priority areas, which are also referred to as pillars of excellence, has associated with it a desired strategic result that will be its measure of success.

Priority Area	Strategic Result
Operational Excellence	Enhanced quality of service and customer experience.
Pre-hospital Care Excellence	Reduced morbidity and mortality in transit.
Strategic Partnerships	Improved collaboration and support from strategic partners.
Financial Sustainability	Increased revenue and shareholder value.

*Table 1: E-Plus Pillars of Excellence and Strategic Results*



E PLUS STAFF AT A STRATEGY WORKSHOP



# 3.5. The E-Plus Strategy House

The foregoing strategic elements are summarised in the Strategy House shown in Figure 1 below.

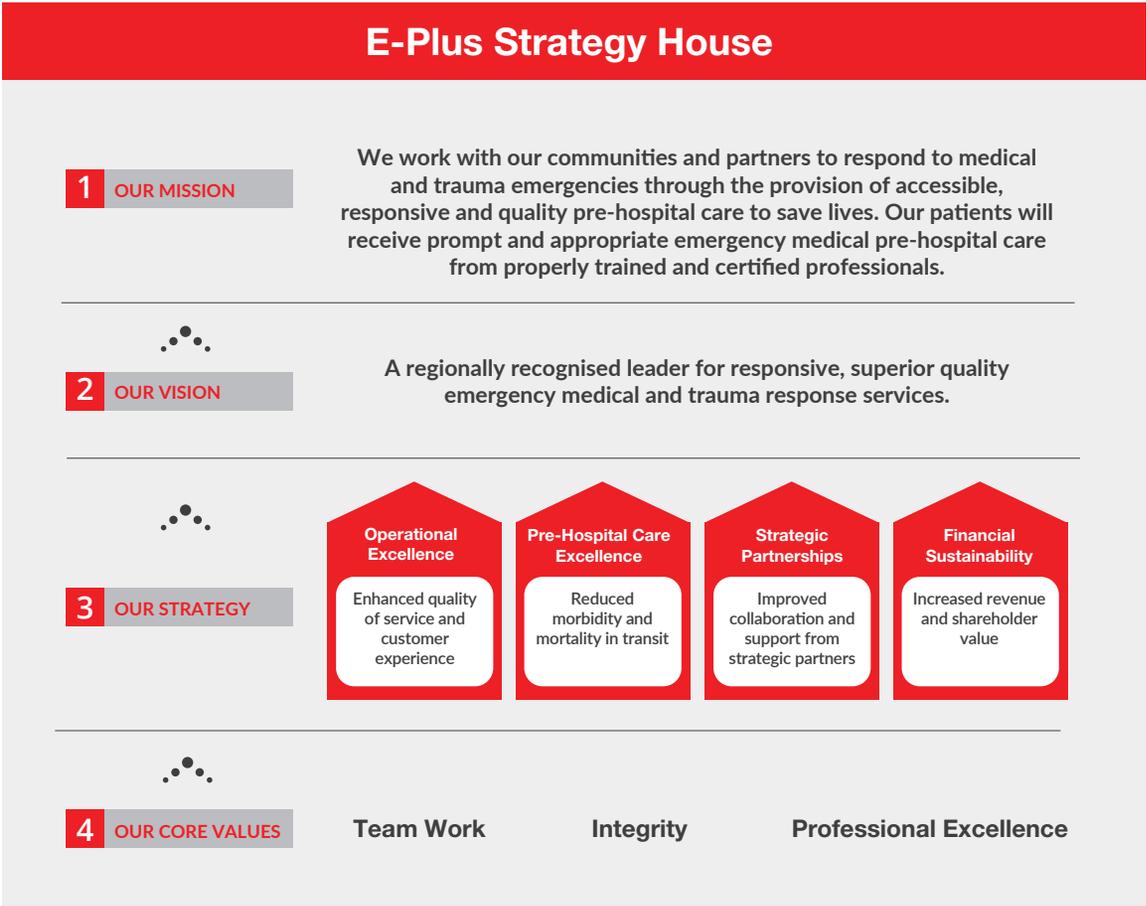


Figure 1: The E-Plus Strategy House



# 4.0

## The E-Plus Business Model

*The business model, whose template is given in Figure 2, demonstrates how E-Plus connects its capacities and resources internally and in relation to other actors to achieve its objectives and mandate.*

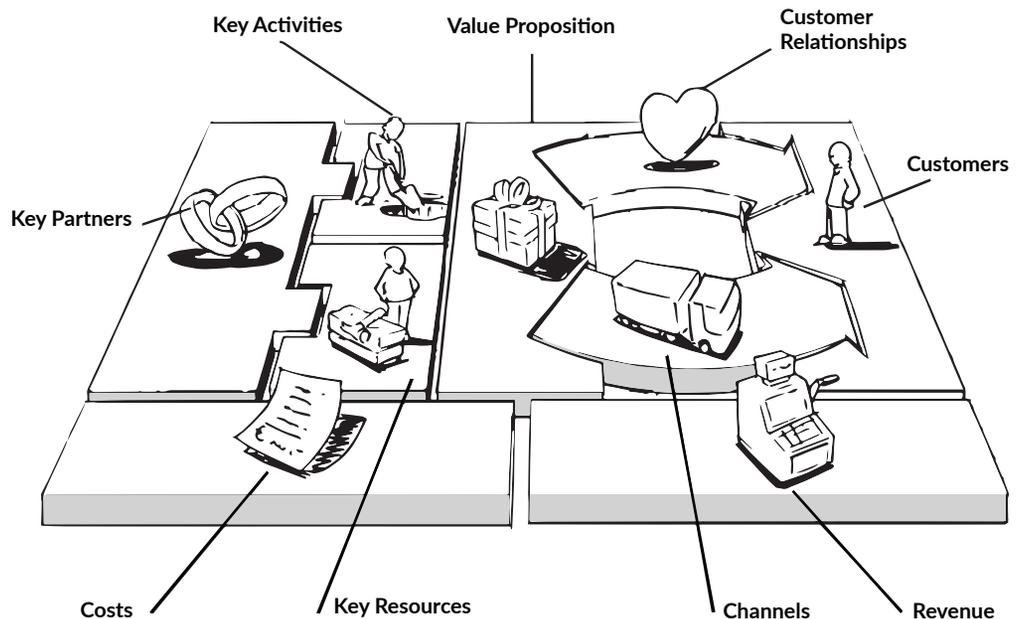


Figure 2: The Business Model Template

The Business Model Canvas has nine blocks, which are defined as follows:

## Customer Side

- 1** Customer Segments (CS) are the groups of people and/or organisations E-Plus aims to reach and create value for with a dedicated Value Proposition.
- 2** Value Propositions (VP) are the bundle of products and/or services that create value for a specific Customer Segment, which E-Plus offers to that segment.
- 3** Channels (CH) describe how E-Plus communicates with and reaches its Customer Segments to deliver a Value Proposition.
- 4** Customer Relationships describe the types of relationships E-Plus establishes with specific Customer Segments.



ND ZERO  
INSPIRING ACTION · CHANGING LIVES

BEYOND ZERO  
INSPIRING ACTION · CHANGING LIVES

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BEYOND ZERO  
INSPIRING ACTION · CHANGING LIVES



 **Emergency**  
Medical Services

**AIR AND GROUND EVACUATION** Date: 17/2/2016

First Lady Half Marathon  
Emergency Medical Services  
Partner 2016

*E-Plus*

Fully Owned by





## Operational Side

- 5** Key Resources (KR) describe the most important assets required to make the E-Plus Business Model work.
- 6** Key Activities (KA) describe the most important things E-Plus must do to make its business model work.
- 7** Key Partnerships (KP) describe the network of suppliers and partners that make the E-Plus Business work. Some activities may be outsourced to suppliers/partners and some resources acquired outside E-Plus from certain suppliers/partners.







## Financial Side

- 8 Revenue Streams (R) capture the cash E-Plus generates from a Value Proposition successfully offered to a Customer Segment. This is how E-Plus captures value with a price that customers are willing to pay for.
- 9 Cost Structure (C) captures all the costs E-Plus incurs to operate its business model.

Profit is calculated by subtracting the total of all costs in the Cost Structure from the total of all Revenue Streams.



The E-Plus Business Model shown in Table 2, presents the E-Plus value propositions with the corresponding customer segments. Also listed in that table are the customer relationships to be developed and maintained with each of the customer segments and the channels through which the value propositions will be delivered.



# The E-Plus Business Model Canvas



Table 2: The E-Plus Business Model



## Customer Relationships



- + Empathy
- + Trust
- + Reliability
- + Integrity
- + Patient Follow-up
- + Discount (Incentives)
- + Confidentiality
- + CSR
- + Effective Consultation and Communication

## Channels



- + Ambulances
- + Websites (including partners' websites)
- + Phones
- + Direct Marketing
- + Activations (Outdoor)
- + Outdoor Advertising
- + Media
- + KRCS App
- + Word-of-mouth

## Customer Segments



- + Individuals
- + Group Membership
- + Residential Estates
- + Real Estates (Housing)
- + Hospitals
- + Insurance Companies
- + Learning Institutions
- + Corporates
- + NGOs
- + County Governments

## Revenue Streams



- + Cash Calls
- + First-Aid Kit Sales
- + Air Evacuation
- + Membership
- + Training
- + Consultancy Services
- + Events Coverage
- + NHIF
- + Lease of Ambulance
- + Ground Ambulance







# 5.0

## Corporate Strategic Objectives

*The thematic strategy maps that capture the strategic objectives for each of the pillars of excellence are given in Figures 3, 4, 5 and 6 below. The combined corporate strategy map is presented in Figure 7.*



## 5.1. Operational Excellence Theme Strategy Map

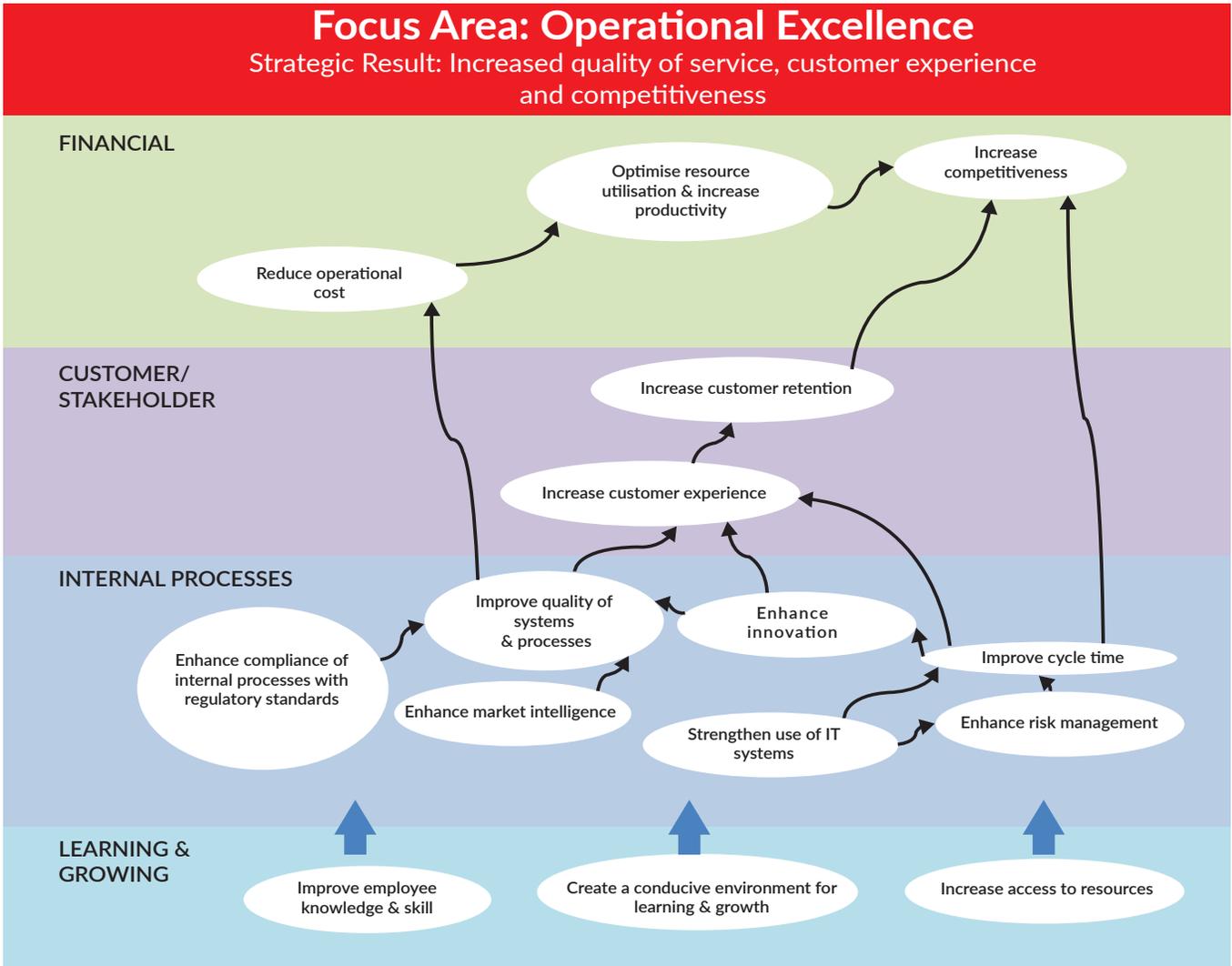


Figure 3: Operational Excellence Theme Strategy Map

## 5.2. The Pre-Hospital Care Excellence Theme Strategy Map

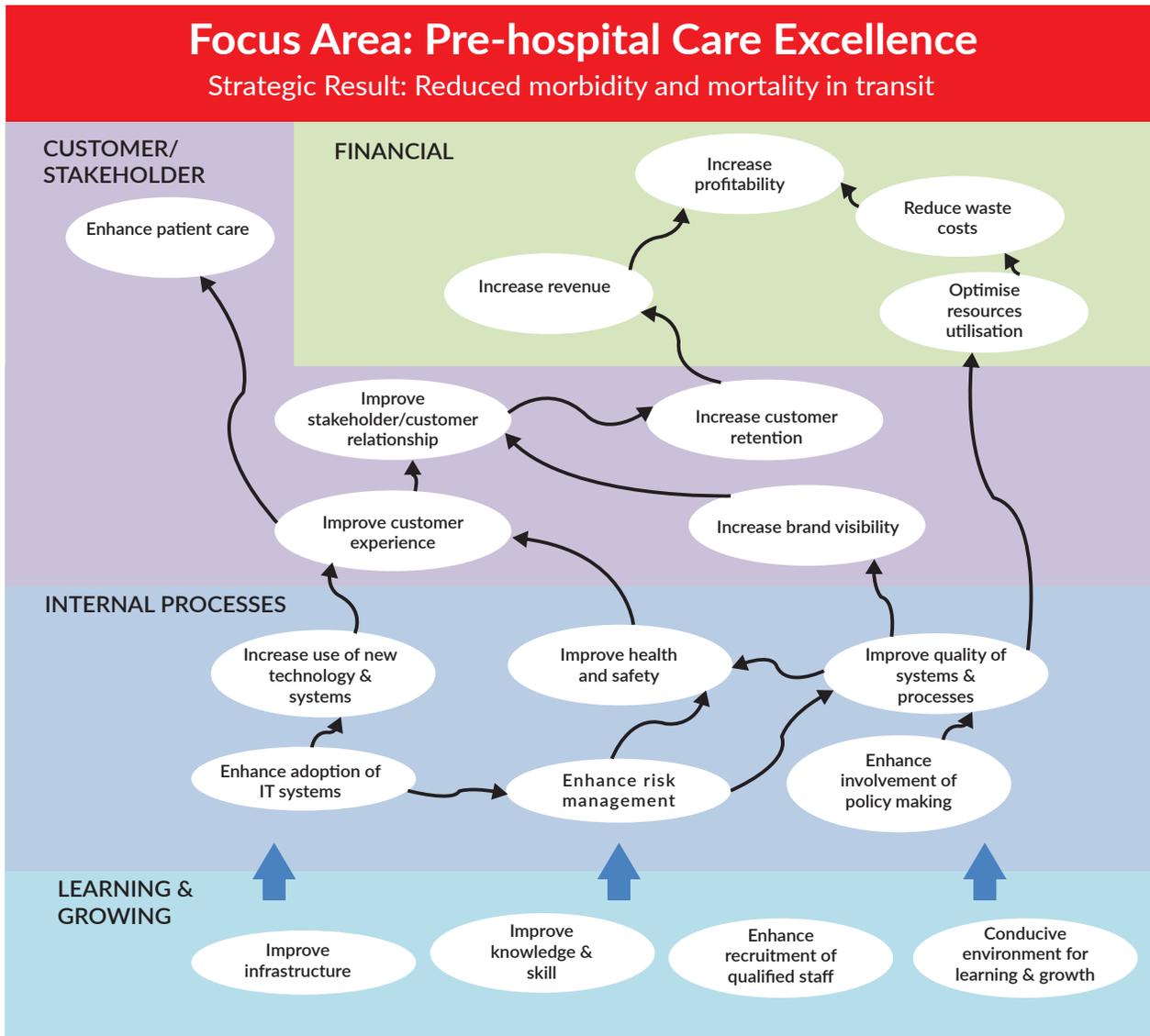


Figure 4: Pre-Hospital Care Excellence Theme Strategy Map

## 5.3. Strategic Partnerships Theme Strategy Map



Figure 5: Strategic Partnerships Theme Strategy Map

## 5.4. Financial Sustainability Theme Strategy Map

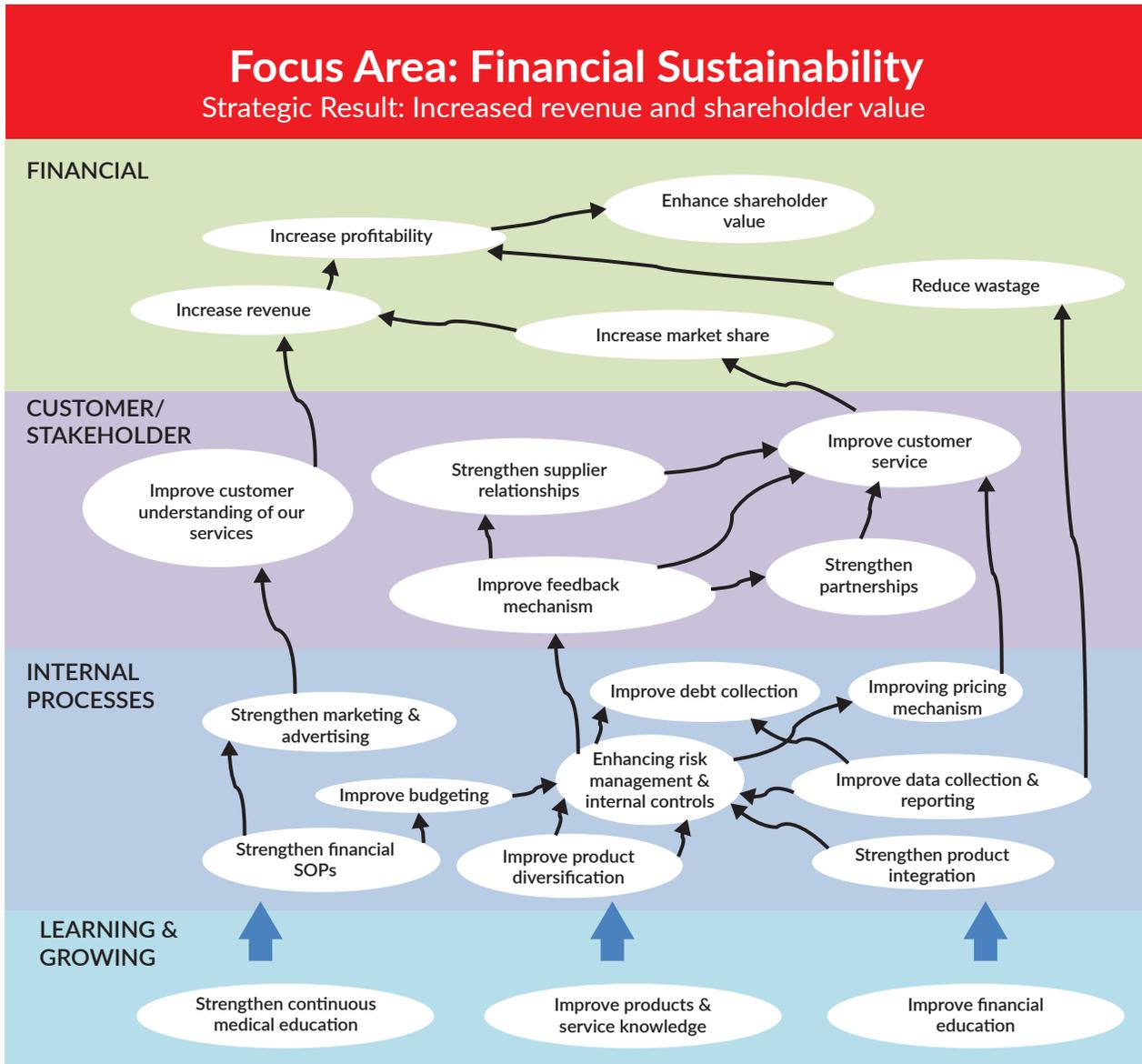


Figure 6: Financial Sustainability Theme Strategy Map

## 5.5. Corporate Strategy Map

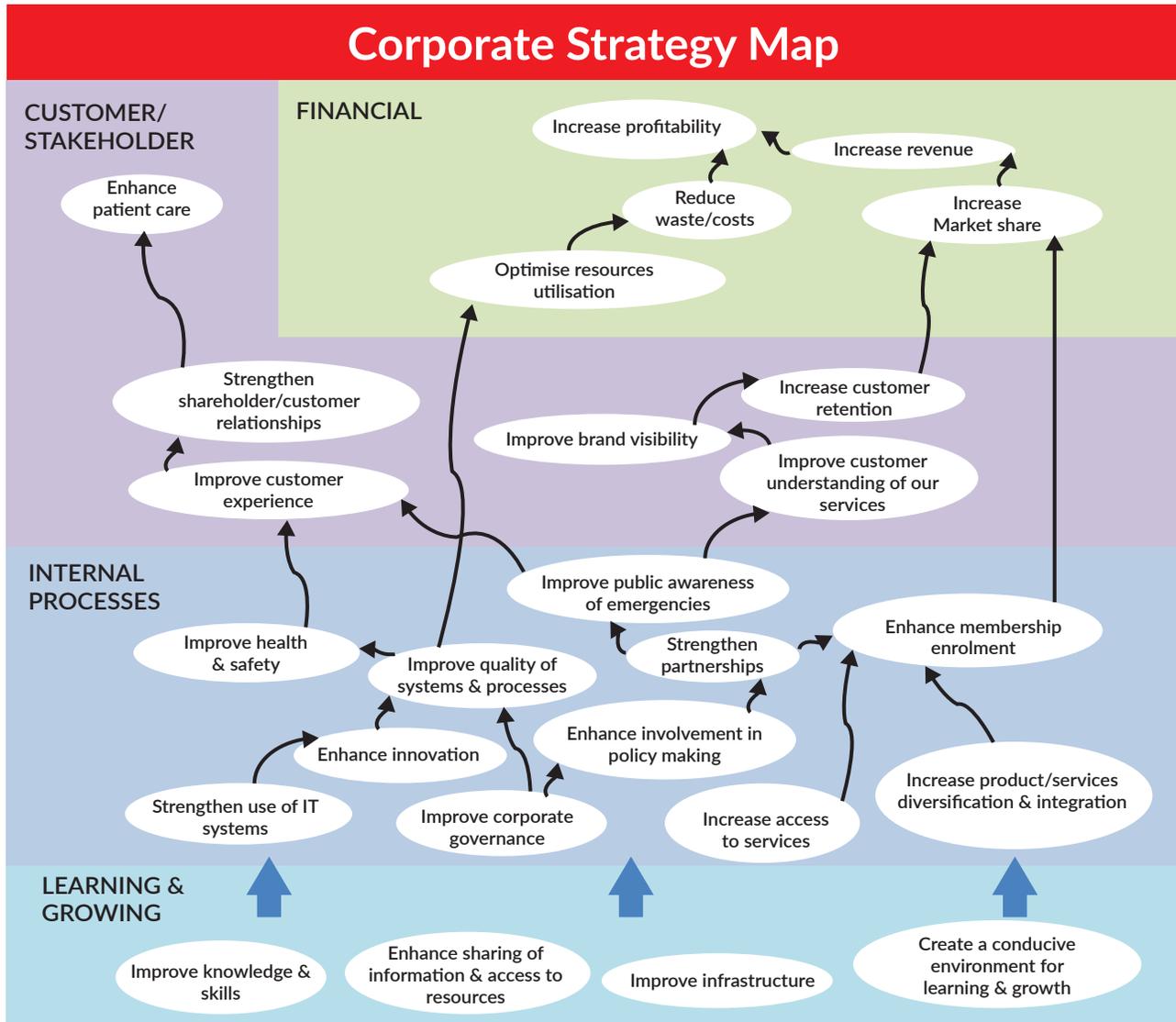


Figure 7: Corporate Strategy Map



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KENYAN RED CROSS



DISASTER RESPONSE TEAM

## 5.6. Corporate Scorecard

The Corporate Scorecard given in Table 3 details how the Strategic Plan will be implemented.

Per- spec- tive	Strategic Objective	Measure (Indica- tor)	Target	Initiative (Activity)	Budget (KES)	Owner
FINANCIAL	Increase Profitability	% Increase in Profitability	100%	Initiate Medical Taxi	4,500,000 p.a.	MD/Business Development/ Finance
				Enhanced marketing of existing products		
				Develop new marketing strategies		
				Review pricing of products and services		
	Increase Revenue	% Increase in revenue	20% annually	Increase products and services	3,000,000 p.a.	MD/Business Development
				Increase marketing to create awareness on products and services offered		
				Identify more key stakeholders and create relationships		
	Increase Market Share	% Increase in market share	60%	Increase brand visibility	2,000,000 p.a.	Business Development
				Conduct market research		
				Implement product diversification		
	Reduce Waste/Costs	% Decrease in expenditure	30%	Strengthen internal controls	450,000 p.a.	MED/QA/ Operations/ Finance
				Review the Financial Manual and tendering		
				Reduce dead movements		
				Strategic positioning of the ambulance		
Dispatching the nearest ambulance						
Dispatching appropriate ambulance according to patients' needs						
Effective use of consumables						
Stock-taking and accounting of consumables used						
Optimise Resource Utilisation	% Increase in resource utilisation	100%	Optimise the ratio of ALS/BLS ambulances	500,000 p.a.	Business Development	
			Effective time management			
			Increase marketing of our products and services			

Per- spec- tive	Strategic Objective	Measure (Indicator)	Target	Initiative (Activity)	Budget (KES)	Owner
<b>CUSTOMER/STAKEHOLDER</b>	Enhance Patient Care	% Reduction in morbidity and mortal- ity	100%	Prompt medical Interventions	8,400,000 p.a.	MED/ Operations
				Continuous medical education to employees		
				Providing health talks to our clients		
				Managing patients using approved treatments protocol guides		
	Increase Customer Retention	% Increase in no. of customers retained	10% per quarter	Pre-arrival instructions/on-line help	500,000 p.a.	Business Development
				Constant communication and engagement		
				Recognition		
	Strengthen Stakeholder/ Customer Relation- ships	% Increase in partner- ships	100%	Regular meetings with stakeholders to offer feedback and brainstorm on market interests	2,000,000 p.a.	MD
				Create more avenues for collaboration with stakeholders		
		% of positive feedback	80%	Follow-up on customer feedback	1,000,000	MD/MED/ Business Development
				Reduce response time		
				Attend to patients professionally		
				Well-equipped ambulances		
	Increase Brand Visibility	Frequency of media mentions	Daily	Media monitoring	1,500,000	Business Development
Product promotions through social media sites						
Marketing through major event coverage						
Improve Customer Experience	% Decrease in the no. of complaints	10% per quarter	Call-backs	4,500,000 p.a.	MD/MED/ Business Development	
			Client visits			
			Incentives			
			Conducting customer feedback surveys			
Improve Customer Understand- ing of Our Services	% Increase in customer understand- ing of E-Plus	50%	Increase product knowledge for ambulance crew	1,000,000	Business Development	
			Intensify marketing			
			Increase cross-selling of products and services			



Per- spec- tive	Strategic Objective	Measure (Indicator)	Target	Initiative (Activity)	Budget (KES)	Owner
<b>INTERNAL PROCESSES</b>	Enhance Membership Enrolment	% of new members enrolled	100%	Encourage staff members to enrol at least 2 members in a month		
				Increase the number of products and services		
				Create additional incentives for members		
				Ensure prompt renewals of subscriptions		
	Improve Public Awareness of Emergencies	No. of campaigns	4 p.a.	Conduct Media Campaigns, Public Campaigns, Mobile Outreaches	2,000,000	MD, MED, Business Development
	Strengthen Partnerships	% Increase in no. of new partners	10%	Intensify marketing and advertising	1,000,000	MD, MED, Business Development
				Develop new project proposals		
	Improve Health and Safety	% Reduction in occupational hazards	100%	Develop infection control policies	1,500,000 p.a.	MED/ Operations
				Implement psychosocial support		
				Enhance JCIA		
Comply with the DOHS standards						
Improve Quality of Systems & Processes	% Increase in quality of systems & processes	20% per quarter	Purchase of new equipment, re-servicing and repairing	500,000 p.a.	Operations	
			Training staff on item maintenance and inventory control and monitoring			
			Conduct quarterly internal/external ISO audits			
Enhance Involvement in Policy Making	% Increase in involvement in policy directions	100%	Membership to Technical Working Groups and Committees/Taskforces	200,000	MD	
Enhance Innovation	No. of new products	3 per year	Training of staff on product lines			
			Rebranding, repackaging and customising products			

Per- spec- tive	Strategic Objective	Measure (Indicator)	Target	Initiative (Activity)	Budget (KES)	Owner
<b>INTERNAL PROCESSES</b>				Revisiting non-members		
				Product price benchmarking with competitors		
	Strengthen Use of IT Systems	% Use of automated vs. manual systems	80%	Upgrade of Navision system	5,000,000	IT, MD
				Installation of other automated applications		
	Improve Corporate Governance	% Reduction of organ- isational conflict	80%	Provide leadership and management trainings	500,000	HR
				Enhance organisational relationships		
		Compliance with Risk Management Framework	100%	Regular internal auditing, monitoring and evaluation		
	Improve Product/ Service Diversifi- cation & Integration	% Increase in no. of products/ services	50%	Market research	2,000,000	MD, Business Development
				Introduce new products/services		
				Conduct marketing		
				Conduct R&D		
	Increase Access to Services	% Increase in access to services	20% p.a.	Developing new products and services	1,000,000	Business Development
Assessing uptake of existing products						



Per- spec- tive	Strategic Objective	Measure (Indicator)	Target	Initiative (Activity)	Budget (KES)	Owner
LEARNING & GROWTH	Enhance Recruitment of Qualified Staff	% of qualified staff	100%	Review staff license renewals	2,000,000 p.a.	HR/ Operations
				Ensure employees are licensed by their respective regulatory bodies		
	Improve Knowledge and Skills	% Staff trained per annum	100%	Conduct continuous assessments	2,000,000 p.a.	MED/ Operations
				Recertification of skills		
				Involvement in pre-hospital care research		
				Encourage evidence-based practices		
	Improve Infrastructure	Compliance with International EMS Standards	100%	Install state of the art equipment in the ambulances	2,000,000	MED/ Operations
				Enhance compliance with international EMS standards		
	Create a Conducive Environment for Learning & Growth	No. of Team Building activities conducted	One activity p.a.	Team-building		
				Engagement activities		
				Rewards and recognition		
				Staff promotions, sponsorship, exchange programme		
				Provision of work-place counselling to employees		

Table 3: Corporate Scorecard

## 5.7. Strategy Expenditure (STRATEX)

The Strategy Expenditure will be funded from sales, rescue operation contracts with NHIF, county governments, corporate clients, institutions and families. We factored in a 5% year-on-year increase.

Initiative No.	Strategic Initiative (Activity)	Year 2016	Year 2017	Year 2018	Year 2019	Year 2020	TOTAL	Owner
1	Enhance marketing of existing products and services	5,000,000	5,250,000	5,512,500	5,788,125	6,077,531	27,628,156	MD/Business Development
2	Increase products and services, e.g. Medical Taxis	3,000,000	3,150,000	3,307,500	3,472,875	3,646,519	16,576,894	MD/Business Development
3	Conduct market research and increase brand visibility	2,000,000	2,100,000	2,205,000	2,315,250	2,431,013	11,051,263	Business Development
4	Strengthen internal controls	450,000	472,500	496,125	520,931	546,978	2,486,534	MED/QA / Operations
5	Providing health talks to our clients and continuous medical education to employees, and manage patients using approved treatments protocol guides	8,400,000	8,820,000	9,261,000	9,724,050	10,210,253	46,415,303	MED/ Operations
6	Constant communication and engagement with stakeholders	750,000	787,500	826,875	868,219	911,630	4,144,223	Business Development
7	Regular meetings with Stakeholders to offer feedback and brainstorm on market interests	2,000,000	2,100,000	2,205,000	2,315,250	2,431,013	11,051,263	MD

NB: All Figures are quoted in Kenya Shillings



Initiative No.	Strategic Initiative (Activity)	Year 2016	Year 2017	Year 2018	Year 2019	Year 2020	TOTAL	Owner
9	Media monitoring and product promotions through social media sites	1,500,000	1,575,000	1,653,750	1,736,438	1,823,259	8,288,447	Business Development
10	Conduct client call-backs, visits and customer feedback surveys	4,500,000	4,725,000	4,961,250	5,209,313	5,469,778	24,865,341	MD/MED/ Business Development
11	Increase product knowledge for ambulance crew	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506	5,525,631	Business Development
12	Conduct media campaigns, public campaigns, mobile outreaches	2,000,000	2,100,000	2,205,000	2,315,250	2,431,013	11,051,263	MD, MED, Business Development
13	Develop new project proposals	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506	5,525,631	MD, MED, Business Development
14	Develop occupational health policies, implement psychosocial support, enhance JCIA and comply with the DOHS standards	1,500,000	1,575,000	1,653,750	1,736,438	1,823,259	8,288,447	MED/ Operations
15	Conduct quarterly internal/external ISO audits	500,000	525,000	551,250	578,813	607,753	2,762,816	Operations
16	Enhance membership to Technical Working Groups and Committees/ Taskforces	200,000	210,000	220,500	231,525	243,101	1,105,126	MD
17	Upgrade of Navision system and automate other applications	0	8,000,000	750,000	787,500	826,875	10,364,375	IT, MD

Initiative No.	Strategic Initiative (Activity)	Year 2016	Year 2017	Year 2018	Year 2019	Year 2020	TOTAL	Owner
18	Provide leadership and management trainings	2,500,000	2,625,000	2,756,250	2,894,063	3,038,766	13,814,078	HR
19	Conduct market research and R&D	2,000,000	2,100,000	2,205,000	2,315,250	2,431,013	11,051,263	MD, Business Development
20	Assessing uptake of existing products	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506	5,525,631	Business Development
21	Review staff license renewals and ensure employees are licensed by their respective regulatory bodies	2,000,000	2,100,000	2,205,000	2,315,250	2,431,013	11,051,263	HR/ Operations
22	Participate in pre-hospital care research, conduct continuous assessments and recertify staff skills	2,000,000	2,100,000	2,205,000	2,315,250	2,431,013	11,051,263	MED/ Operations
23	Enhance compliance with international EMS standards	2,000,000	2,100,000	2,205,000	2,315,250	2,431,013	11,051,263	MED/ Operations
24	Undertake team-building activities and introduce a rewards and recognition programme	2,000,000	2,100,000	2,205,000	2,315,250	2,431,013	11,051,263	HR
<b>ANNUAL TOTAL</b>		47,300,000	57,665,000	52,898,250	55,543,163	58,320,321	255,250,000	

Table 4: Strategy Expenditure (STRATEX)

## 5.8. Income and Operational Expenses

Table 6 presents the expected income and operational expenses, again factoring in a 5% year-on-year increase.

Income	Year 2016	Year 2017	Year 2018	Year 2019	Year 2020	TOTAL
Ambulance Services	2,014,214,077	2,615,962,488	2,746,760,612	2,884,098,643	3,028,303,575	11,275,125,319
First-Aid Kits	20,006,085	10,728,000	11,264,400	11,827,620	12,419,001	46,239,021
<b>Total Income</b>	2,034,220,162	2,626,690,488	2,758,025,012	2,895,926,263	3,040,722,576	11,321,364,340
<b>Total Operational Expenses</b>	1,798,065,273	934,897,643	981,642,525	1,030,724,651	1,082,260,884	4,029,525,704
<b>Net Profit/Loss (after tax &amp; interest)</b>	<b>136,428,515</b>	<b>1,160,658,806</b>	<b>1,218,691,747</b>	<b>1,279,626,334</b>	<b>1,343,607,651</b>	<b>5,002,584,537</b>

Table 5: Income and Operational Expenses

NB: All Figures are quoted in Kenya Shillings





### Emergency Plus Medical Services

South C Red Cross Road Off Popo Road | P. O. Box. 40712 - 00100 Nairobi Kenya

Office Tel: +254 (0) 20 2655 250/1/2/3 | Office Mobile: +254 (0) 717 714 938 | Emergency Numbers: +254 (0) 700 395 395 +254 (0) 738 395 395

Emergency Hotline: 1199 | Email: [info@eplus.co.ke](mailto:info@eplus.co.ke) | Website: [www.eplus.co.ke](http://www.eplus.co.ke)