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# STRATEGIC PLAN FOR KACE

FOR THE YEARS 2009 - 2011

July 13, 2008

This publication was produced for review by the United States Agency for International Development. It was prepared by Eng. Lina Mofleh Qudah – Outsourced Consultant by Al Jidara

# **STRATEGIC PLAN FOR THE KING ABDULLAH II CENTER FOR EXCELLENCE**

FOR THE YEARS 2009 - 2011

USAID JORDAN ECONOMIC DEVELOPMENT PROGRAM

CONTRACT NUMBER: 278-C-00-06-00332-00

BEARINGPOINT, INC.

USAID/JORDAN

OFFICE OF ECONOMIC GROWTH

JULY 14, 2008

AUTHOR: ENG. LINA MOFLEH QUDAH – AL JIDARA

DELIVERABLE NUMBER: 6.3.5.A.3.16.3 KING  
ABDULLAH II CENTER OF EXCELLENCE STRATEGY  
PLAN

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# EXECUTIVE SUMMARY

## OVERVIEW

The role of King Abdullah II Center for Excellence (KACE) is to promote continuing excellence in the public sector, private sector, business associations and non-governmental organizations and education services providers for increasing Jordan's international competitiveness to help secure a sustainable, prosperous future for Jordan.

KACE was established in 2006 and has developed its current strategic plan in 2006, which was segmented according to four individual strategies:

1. Awareness Creation;
2. Developing Funding Sources;
3. Capacity Building and Development; and
4. Quality Assurance.

Details of the individual strategies (Objectives, Activities, Goals, Measures, Responsible Parties and Time Line) are documented in a separate action plan, besides the Center has established a quality management system, which includes quality manual and operational processes and procedures implemented in the Center.

The Center has also developed its vision and mission statements as defined below:

Vision: To be the primary catalyst in developing a more consistently competitive Jordan.

Mission: The King Abdullah II Center for Excellence will become the national reference for quality and excellence among public, private, business associations, educational service providers and non-governmental institutions, measuring their ability and efficacy in serving their individual stakeholders and their contribution in raising the competitiveness of the Jordanian economy.

KACE has also identified its key stakeholders as well as performed the SWOT analysis prior to establishing its current strategic plan.

## FINDINGS

The current strategic plan of KACE for the years 2006 – 2011 was updated using the strategic orientation analysis method by involving the key stakeholders of KACE. The strategic objectives are formulated from aligning the strategic directions of KACE with the national strategies of Jordan and from the strategic planning process as described in the methodology part below and illustrated in Figure 1.

KACE strategic priorities were then defined, based on discussions with KACE management and the key KACE stakeholders as well as referencing to best practices for strategic planning. These priorities are referred to as strategic directions. The directions are categorized under the four perspectives of the balanced scorecard system; namely human resources, efficient performance including internal processes and procedures, stakeholders & interested parties and financial resources.

The strategy map is then drawn, which provides an overall view of KACE strategic directions in visual representation. Human resources perspective is placed at the top of the map in the position most immediate to the KACE's vision and mission. The new updated strategic plan is finally prepared for the years 2009 – 2011. It consists of 10 Strategic directions, 22 SMART objectives and 22 KPI's as detailed in table 3 below and Appendix IV.

In order for KACE to implement its strategic plan and attain its strategic objectives a list of actions to be taken is prepared and documented on table 4 below.

## **RECOMMENDATIONS**

It is recommended that KACE takes the following decisions actions as soon as possible in order for KACE to achieve its redefined new mission and objectives:

- Presents its new strategic plan to its stakeholders and get their consensus and/or feedback on the strategic objectives,
- Develops an approved procedure for continuous review, update and revision of the strategic plan based on the methodology described in this report,
- Prepares its data, worksheets and necessary formats for KPIs measurements and monitoring,
- Prepares its new annual business (action) plan based on this new strategic plan and list of actions needed to attain the objectives,
- Trains its staff on the new strategic planning process,
- Translates the new strategic plan to Arabic,
- Prints its new strategic plan and make marketing campaign to launch & announce its new strategic plan to all its stakeholders.

# INTRODUCTION

## OBJECTIVES OF THE ASSIGNMENT

This assignment is related to developing new strategy plan for King Abdullah II Center for Excellence KACE by reviewing and updating their current strategy. It is the process of defining KACE future directions and guidelines. Various business analysis techniques are used in strategic planning, including [SWOT analysis](#) and [strategic orientation matrix analysis](#).

## BACKGROUND TO KACE CASE

KACE intends to revise, update and improve its current five-year strategic plan for the years 2006-2011 and prepare a new three-year strategic plan for the years 2009 – 2011 for the below reasons:

- The current strategic plan is now considered insufficient and does not reflect all the business areas in which the center is currently and will be active in the near future,
- Some of the current strategic objectives are not valid any more as they were originally formulated at the time when the center was still immature. Additionally, there are now other strategic objectives to be included in the new strategic plan stemmed from the anticipated developments soon to take place in KACE; i.e., introducing the new award for business associations; the update in the private sector award criteria to match the EFQM model; objectives on how to increase the private sector participation; how to promote the center as an impartial and credible body for the granting excellence awards; and how to take into consideration the result of studying the impact of the award on the Jordanian products competitiveness when formulating the new strategic plan etc.
- The current strategic plan, when it was developed, did not take into consideration the inputs from all the stakeholders and their needs & expectations.
- The current strategic objectives are not all SMART and therefore it is difficult to measure the performance and progress in this plan; there are currently 14 objectives and over 100 goals & measures. Additionally, it is not clear how it contributes to the achievement of the mission and how it is linked to the vision statement.
- Part of the reasons for revising the current strategic plan is also to see and measure what has been accomplished so far and for the objectives, which were not yet achieved to identify why they were not achieved in order to avoid these when developing the new plan.

In brief: the center is aiming at producing a clear, transparent and realistic strategic plan which takes into consideration the inputs, needs and expectations of all key stakeholders and at the same time has SMART objectives which are integrated with all existing KACE management system documents.

## METHODOLOGY

A questionnaire was designed (see Appendix I) to collect input from the stakeholders and mainly to identify the internal strengths and weaknesses of KACE as well as the external opportunities and threats facing KACE.

The collated input and comments on SWOT using that questionnaire were discussed in a workshop containing representatives of the key stakeholders of KACE, the results of the group discussion and SWOT Analysis based on their level, and importance produced the new SWOT of KACE as summarized in Appendix II.

Prior to finalizing the new SWOT, the mission statement of KACE was revised to reflect the new strategic directions of KACE. The new mission statement was redefined as shown below based on the input from representatives of the key stakeholders of KACE in a workshop.

The key stakeholders for KACE were also redefined according to their impact and importance using the Importance-Impact matrix and categorized using the six categories as shown below, in cooperation with the KACE stakeholders. The results were as described below.

Having identified the opportunities and threats the strategic options are proposed for each opportunity/ threat in a workshop, containing representatives of the key stakeholders of KACE, in such a way that facilitates making use of such opportunity or overcoming a threat to which KACE is subject. Thereafter, the effect of each defined strategic option on achieving what is aimed for under the mission statement is defined as high, medium or low. Those strategic options, which have high effect on fulfilling the mission, are then used for matching them with the strengths and weaknesses. Appendix III details the work and results.

The strategic options which have high effect on the mission statement (promoting a culture of excellence) that resulted from the paragraph above are matched with identified strengths and weakness of KACE by analyzing the fact that when using a certain strength or removing a certain weakness what is the effect on each strategic option.

A simple criteria was set namely; when using a strength/ removing a weakness has some effect on the strategic option one credit point is granted in the matching matrix (+), while when it has substantial effect two credit points are granted (++) and when it has major effect the credits granted are three points (+++). When no effect exists, no credit points are granted. The total of points granted to each strategic option is added separately for the strengths and weaknesses.

In the end, the difference between the total credits granted to the effect of the strengths on each strategic option and the credits granted to the effect of the absence of the weakness on the same strategic option is calculated for each strategic option. The strategic options with the greatest positive differences are selected for the formulation of KACE strategies. Appendix III details the work and results.

As a result of the extensive analysis made throughout this process, it is concluded that the options described below should be taken as soon as possible in order to achieve the mission of KACE.

With regard to the strategic objectives, they are mainly formulated from aligning the strategic directions of KACE with the national strategies of Jordan and from the strategic planning process as described above. Figure 1 below illustrates the origins of KACE strategic objectives.

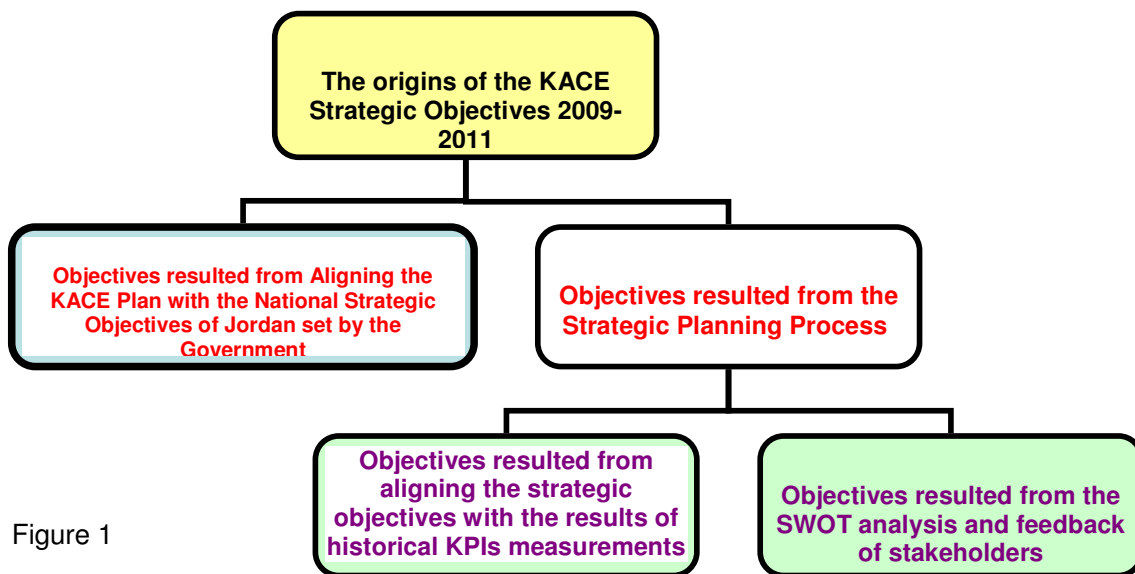


Figure 1

Therefore, as a result of the strategic planning process the strategic objectives for KACE are formed for the planning period of 3 years when selecting the strategic options with the greatest positive differences from Appendix III, the feedback from the stakeholders which was gathered using the questionnaire in Appendix I and the inclusion of the former (current) objectives of KACE.

The formulated objectives are coming from either the strategic objectives which are resulted from the stakeholders planning workshop (which is referred to as SO), or from the old strategic plan (which is referred to as HO), or even completely new (which is referred to as NO).

KACE strategic priorities were then defined, based on discussions with KACE management, the outcome of the stakeholders' workshop and best practices. These priorities are referred to as strategic directions. They are categorized under the four perspectives of the balanced scorecard system. Table 3 details the new directions, options and objectives within these directions.

The strategy map is then drawn in figure 2 below, which provides an overall view of KACE strategic directions in visual representation. Human resources perspective is placed at the top of the map in the position most immediate to the KACE's vision and mission. The map shows KACE's ten strategic directions and the corresponding perspectives. Visually, everything leads toward fulfilling the KACE's vision and mission.



# STRATEGIC OPTIONS, DIRECTIONS, OBJECTIVES & ACTIONS

## STRATEGIC OPTIONS

As explained earlier in the methodology, prior to finalizing the new SWOT, the mission statement of KACE was revised to reflect the new strategic directions of KACE. The new mission statement was redefined as follows based on the input from representatives of the key stakeholders of KACE in a workshop:

***"King Abdullah II Center for Excellence aims at promoting a culture of excellence in Jordan and the Region through developing excellence frameworks and assessment criteria based on international best practices, assessing organizations' performance, managing King Abdullah II awards for excellence and promoting excellence to public sector, private sector, not-for-profit and non-governmental organizations".***

Similarly, the key stakeholders for KACE were also redefined according to their impact and importance using the Importance-Impact matrix and categorized using the six categories as follows, in cooperation with the KACE stakeholders:

TABLE (1): STAKEHOLDERS IMPACT-IMPORTANCE MATRIX		
Impact	<b>High impact, Low importance (HL)</b> <ul style="list-style-type: none"> <li>• The Media</li> <li>• MoHE</li> <li>• MoE</li> </ul>	<b>High impact, High importance (HH)</b> <ul style="list-style-type: none"> <li>• Royal Court</li> <li>• EFQM</li> <li>• Customers (Public, Private, NGOs, Not-for-profit org)</li> <li>• Board of Trustees</li> <li>• KACE Employees</li> <li>• Organizations conducting customer satisfaction surveys</li> <li>• Assessors</li> <li>• Organizations conducting Mystery Shopper</li> </ul>
	<b>Low impact, Low importance (LL)</b>	<b>Low impact, High importance (LH)</b>

<ul style="list-style-type: none"> <li>• <b>AJC</b></li> <li>• هيئة شباب كلنا الأردن</li> <li>• <b>Parliament</b></li> <li>• <b>All Jordanian citizens</b></li> <li>• <b>Other residents living in Jordan</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>Logistics Suppliers</b></li> <li>• <b>Donors</b></li> <li>• <b>Sponsors</b></li> <li>• <b>KAFD</b></li> <li>• <b>MoPSD</b></li> <li>• <b>JISM</b></li> <li>• <b>ASAE</b></li> </ul>
<b>Importance</b>	

**TABLE (2): STAKEHOLDERS IMPACT-IMPORTANCE MATRIX**

<b>Partners</b>		<b>Customers</b>		<b>Suppliers</b>
<ul style="list-style-type: none"> <li>• Royal Court</li> <li>• KAFD</li> <li>• EFQM</li> <li>• MoPSD</li> <li>• JISM</li> <li>• AJC</li> <li>• MoHE</li> <li>• MoE</li> <li>• ASAE</li> </ul>		<ul style="list-style-type: none"> <li>• Public Organizations</li> <li>• Private Organizations</li> <li>• NGOs</li> <li>• Non-for-profit</li> </ul>		<ul style="list-style-type: none"> <li>• The Media</li> <li>• Assessors</li> <li>• Mystery Shopper Organizations</li> <li>• Organizations conducting customer satisfaction surveys</li> <li>• Logistics Suppliers</li> </ul>
<b>Personnel</b>		<b>Investors</b>		<b>Community</b>
<ul style="list-style-type: none"> <li>• BoTs</li> <li>• KACE employees</li> </ul>		<ul style="list-style-type: none"> <li>• Royal Court</li> <li>• Prime Minister</li> <li>• Donors</li> </ul>		<ul style="list-style-type: none"> <li>• هيئة شباب كلنا الأردن</li> <li>• Parliament</li> <li>• All Jordanian citizens</li> <li>• Other residents living in Jordan</li> </ul>

Thereafter, and as a result of the extensive analysis made throughout this process, it is concluded that the following decisions should be taken as soon as possible in order to achieve the mission of KACE:

S1. Conduct a comprehensive study on the impact of the award on the institutional performance of participants and take appropriate actions based on the results.

S3. Develop new plans and programs to attract more participants and retain current participants in the Private and Business Association awards.

S4. Establish well structured training and capacity building programs to transfer EFQM assessors' knowledge from KACE staff to other external assessors and mentors working with KACE.

S7. Develop a comprehensive program for enhancing the competence of mentors.

S11. Establish a pool of qualified and competent assessors large enough to manage the assessment of applicants according to best practices.

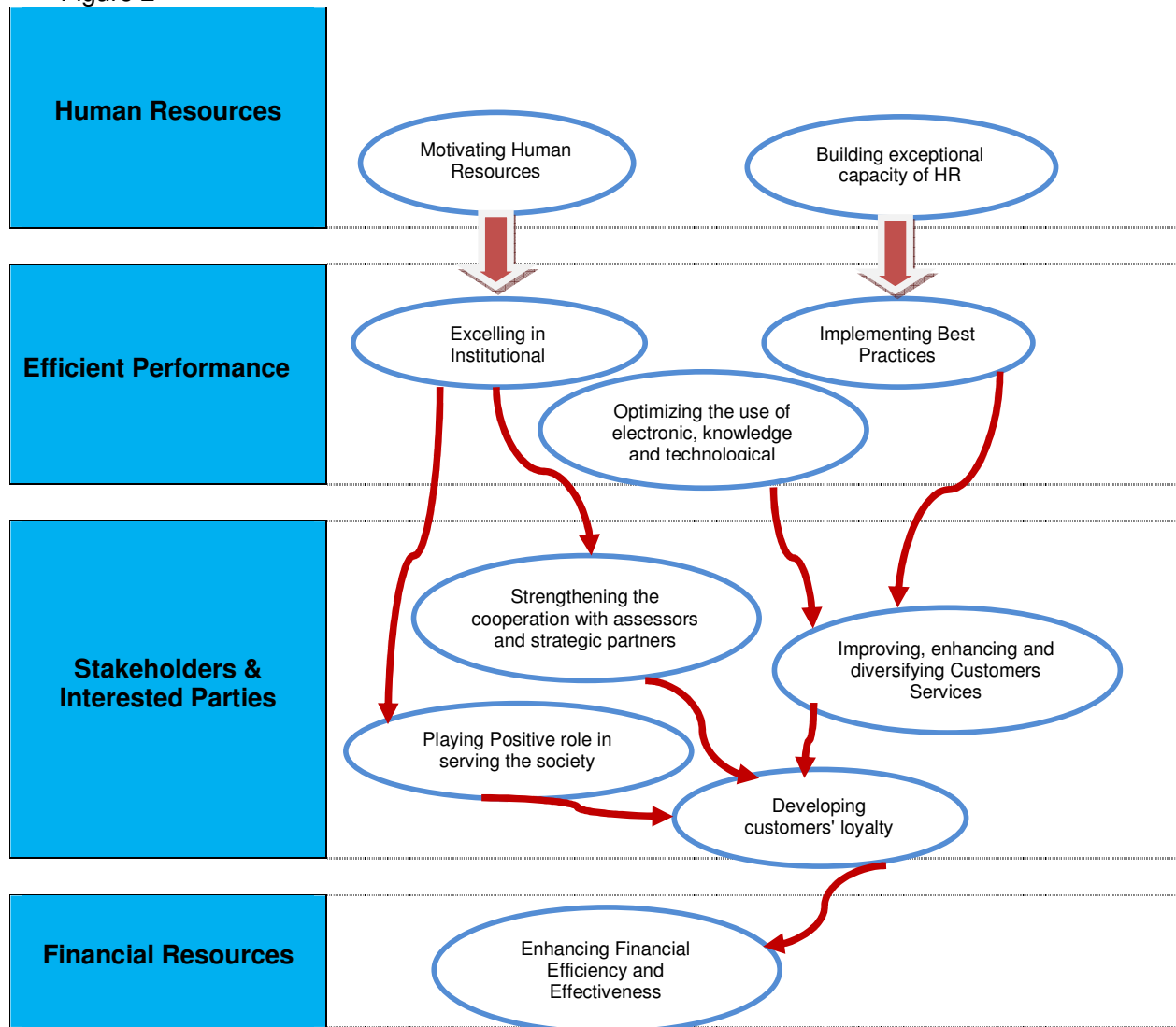
S2. Increase the credibility of the center, assessors, assessment process and decision making for the awards

S8. Develop and offer for the public specialized high quality training courses in relevant fields of its scope of work such as TQM, excellence performance, strategic planning, etc.

## STRATEGIC DIRECTIONS AND STRATEGY MAP

As explained previously, the strategy map is drawn to provide an overall view of KACE strategic directions in visual representation. The map shows KACE's ten strategic directions and the corresponding perspectives. Visually, everything leads toward fulfilling the KACE's vision and mission.

Figure 2



## STRATEGIC OBJECTIVES

The result of the strategic planning process lead to the strategic objectives for KACE. These are formed when selecting the strategic options with the greatest positive differences.

As mentioned above, there are three origins for the objectives; namely those which resulted from the feedback from the stakeholders (which are referred to as SO) and the inclusion of the historical objectives of KACE (which are referred to as Historical Objectives; shortly HO) and new objectives (which are referred to as New Objectives; shortly NO). The resulted objectives and their origins are documented in the below table as follows:

TABLE (3): STRATEGIC OBJECTIVES WITHIN THE STRATEGIC DIRECTIONS				
#	Strategic Direction	Strategic Options	#	SMART Strategic Objectives
1.	Motivating Human Resources		1.	<b>NO:</b> To increase employees' satisfaction to 80% by the end of 2011.
			2.	Turnover rate not to exceed 10% by the end of 2011.
2.	Building exceptional capacity of human and other resources	<p><b>S4.</b> Establish well-structured training and capacity building programs to transfer EFQM assessors' knowledge from KACE staff to other external assessors and mentors working with KACE.</p> <p><b>S7.</b> Develop a comprehensive program for enhancing the competence of mentors.</p> <p><b>S11.</b> Establish a pool of qualified and competent assessors large enough to manage the assessment of applicants according to best practices.</p>	3.	<b>SO:</b> The number of qualified <b>Lead</b> assessors by KACE staff shall not be less than 5 assessors annually.
			4.	To attract and fill 80% of vacancies with qualified personnel by the end of 2011.
			5.	The number of qualified mentors by KACE program shall not be less than <b>10</b> mentors annually.
			6.	Establish a pool of qualified and competent assessors of at least the <b>same number</b> of applicants to manage their assessments according to best practices.

3.	Excelling in Institutional Excellence	<p><b>S1.</b> Conduct a comprehensive study on the impact of the award on the institutional performance of participants and take appropriate actions based on the results.</p> <p><b>S2.</b> Increase the credibility of the center, assessors, assessment process and decision making for the awards</p>	<p><b>7.</b></p> <p><b>8.</b></p>	<p><b>HO:</b></p> <p>Achieve the Recognized for excellence EFQM certificate by the end of 2010.</p> <p>Contribute to at least <b>50%</b> of the improvement opportunities on the institutional performance of participants as a result of implementing the award.</p>
4.	Applying Best Practices		<b>9.</b>	<p><b>NO:</b></p> <p>To benefit by at least <b>5</b> best practices (programs/ electronic systems/ technology/ processes) annually through developing relations with national and international institutions, which are comparable to what KACE is/can, provide.</p>
5.	Optimizing the use of electronic, knowledge and technological developments		<p><b>10.</b></p> <p><b>11.</b></p>	<p><b>NO:</b></p> <p>To increase the level of electronic services completeness to 100% by the end of 2011.</p> <p>To prepare and make 100% of the <b>public</b> information and knowledge sources available for use by all stakeholders by the end of 2011.</p>
6.	Developing, Improving, and diversifying Customers Services	<p><b>S3.</b> Develop new plans and programs to attract more participants and retain current participants in the Private and Business Association awards.</p> <p><b>S8.</b> Develop and offer for the public specialized high quality training courses in relevant fields of its scope of work such as TQM, excellence performance, strategic planning, etc.</p>	<p><b>12.</b></p> <p><b>13.</b></p>	<p><b>SO:</b></p> <p>To introduce annually <b>3</b> new <b>training</b> services to attract more participants and retain current participants.</p> <p>To increase customers' satisfaction to 90% by the end of 2011.</p>

7.	Strengthening the cooperation with assessors and strategic partners		14.	<b>NO:</b>  To increase satisfaction of assessors to 90% by the end of 2011.
			15.	To execute at least 50% of joint projects with Strategic partners by the end of 2011.
8.	Playing Positive role in serving the society		16.	<b>HO:</b>  To perform at least 150 national awareness activities and programs of the importance of quality and excellence among the stakeholders, constituents and management of public, private and non-governmental institutions by the end of 2011.
9.	Developing customers' loyalty		17.	<b>HO:</b>  To maintain at least 10% yearly growth in the number of applicants.
			18.	To increase the use of electronic services to 100% by the end of 2011.
10.	Enhancing Financial Efficiency and Effectiveness		19.	<b>HO:</b>  To increase the revenues by <b>10%</b> annually
			20.	To increase external funding and/or grants (from government and other development projects) by 1% annually
			21.	To have obtained at least sponsorships for 12 KACE events specialized conferences and forums by the end of 2011.
			22.	KACE's revenues should at least cover 100% of its expenditure by 2011.

## LIST OF ACTIONS TO ATTAIN THE STRATEGIC OBJECTIVES

The actions that KACE should take in order to achieve and attain the objectives are defined below:

TABLE (4): LIST OF ACTIONS		
1.	To increase employees' satisfaction to 80% by the end of 2011.	<ol style="list-style-type: none"> <li>1. Applying clear HR system.</li> <li>2. Creating secure and professional environment.</li> <li>3. Giving opportunity for career development.</li> <li>4. Set a competitive salary structure comparable to acceptable market rates.</li> <li>5. Recruit enough number of qualified staff, according to the need, in order not to exert pressure on staff,</li> <li>6. Design annual surveys to identify training and development needs of employees,</li> <li>7. Include the needs in the annual business plans,</li> <li>8. Make employees well informed of the progress in fulfilling their needs and on how the systems are run,</li> <li>9. Conduct annual satisfaction surveys and discuss the results with employees.</li> </ol>
2.	Turnover rate not to exceed 10% by the end of 2011.	See actions under objective # 1 above
3.	The number of qualified lead assessors by KACE staff shall not be less than 5 assessors annually.	<ol style="list-style-type: none"> <li>1. Conduct proper awareness to attract assessors,</li> <li>2. Develop and apply a clear selection, training and monitoring system,</li> <li>3. Create motivational system for retaining assessors (e.g. honoring assessors, providing development training, etc)</li> </ol>
4.	To attract and fill 80% of vacancies with qualified personnel by the end of 2011.	<ol style="list-style-type: none"> <li>1. Use professional employment and head hunting companies to attract employees,</li> <li>2. Publicize about vacancies in all news papers and media,</li> <li>3. Set clear recruitment criteria,</li> </ol>
5.	The number of qualified mentors by KACE program shall not be less than 10 mentors annually.	<ol style="list-style-type: none"> <li>1. Establish Criteria for qualifications of mentors,</li> <li>2. Establish a training program for qualifying mentors,</li> <li>3. Train Mentors,</li> <li>4. Select the best participants who are meeting the qualifications,</li> <li>5. Publish the names of the qualified mentors,</li> </ol>

6.	Establish a pool of qualified and competent assessors of at least the same number of applicants to manage their assessments according to best practices.	See actions under objective 3 above and establish database of qualified and competent assessors.
7.	Achieve the Recognized for excellence EFQM certificate by the end of 2010.	<ol style="list-style-type: none"> <li>1. Identify requirements to achieve the certificate,</li> <li>2. Prepare action plan to achieve the requirements,</li> <li>3. Apply the action plan,</li> <li>4. Apply for the certificate to EFQM,</li> <li>5. Achieve and maintain the certificate.</li> <li>6. Publish the achievement (an event could be arranged for this).</li> </ol>
8.	Contribute to at least <b>50%</b> of the improvement opportunities on the institutional performance of participants as a result of implementing the award.	<ol style="list-style-type: none"> <li>1. Conducting annual surveys to measure the improvements in performance for the applicant and winning institutions (depending on the feedback reports sent by KACE).</li> <li>2. Measure the areas for improvements (AFIs) applied within organizations (number of AFIs).</li> </ol>
9.	To benefit by at least <b>5</b> best practices (programs/ electronic systems/ technology/ processes) annually through developing relations with national and international institutions, which are comparable to what KACE is/can, provide.	<ol style="list-style-type: none"> <li>1. Benchmarking</li> <li>2. Identify the best practices types (i.e. programs/ electronic systems/ technology/ processes) and their sources (from which organizations) through developing relations with national and international institutions,</li> <li>3. Identify mechanism for introducing these best practices,</li> <li>4. Apply best practices,</li> <li>5. Measure the improvements.</li> </ol>
10.	To increase the level of electronic services completeness to 100% by the end of 2011.	<ol style="list-style-type: none"> <li>1. Identify the services that can be automated,</li> <li>2. Develop the management information system as a tool for automating the services</li> <li>3. Develop the webpage to integrate with the IMS and provide the services electronically.</li> <li>4. Update and Review.</li> </ol>
11.	To prepare and make 100% of the public information and knowledge sources available for use by all stakeholders by the end of 2011.	<ol style="list-style-type: none"> <li>1. Identify the public information and knowledge sources,</li> <li>2. Identify the appropriate means for making these information and knowledge public,</li> <li>3. Use the most effective means identified and make information and knowledge public.</li> </ol>



12.	To introduce annually 3 new training services to attract more participants and retain current participants (privileges).	<ol style="list-style-type: none"> <li>1. Strengthen the suggestion system to motivate the users for giving suggestion on the new training services that can be introduced,</li> <li>2. Take feedback on the kind of new training courses that can be introduced from the results of customers and assessors needs surveys.</li> <li>3. Design new training courses.</li> <li>4. Allocate resources necessary for introducing the new training courses.</li> <li>5. Introduce the new training courses.</li> </ol>
13.	To increase customers' satisfaction to 90% by the end of 2011.	<ol style="list-style-type: none"> <li>1. Design process surveys to identify the needs of customers,</li> <li>2. Include the needs in the annual business plans,</li> <li>3. Make customers well informed of the progress in fulfilling their needs,</li> <li>4. Conduct annual satisfaction surveys and discuss the results with customers.</li> </ol>
14.	To increase satisfaction of assessors to 90% by the end of 2011.	<ol style="list-style-type: none"> <li>1. Design annual surveys to identify the needs of assessors,</li> <li>2. Include the needs in the annual business plans,</li> <li>3. Make assessors well informed of the progress in fulfilling their needs and the decision making process,</li> <li>4. Conduct annual satisfaction surveys and discuss the results with assessors.</li> </ol>
15.	To execute at least 50% of joint projects with Strategic partners by the end of 2011.	<ol style="list-style-type: none"> <li>1. Identify the projects and the strategic partners with which KACE can execute jointly and had impact on fulfilling its mission.</li> <li>2. Include the projects in the annual business plans.</li> <li>3. Execute projects.</li> <li>4. Monitor Implementation.</li> </ol>
16.	To perform at least 150 national awareness activities and programs of the importance of quality and excellence among the stakeholders, constituents and management of public, private and non-governmental institutions by the end of 2011.	<ol style="list-style-type: none"> <li>1. Establish cooperation with business associations and NGOs to reach with business and constituents.</li> <li>2. Create presentation materials on KACE &amp; the importance of its role and establish mechanisms for disseminating such materials (e.g. through seminars, printed media, round table discussions to NGOs and business associations, parliament &amp; ministries as well as to students at universities.)</li> <li>3. Develop educational programs to students in Universities about KACE and its role as well as importance of TQM.</li> <li>4. Use the TV, radio and newspapers for delivering of a series of messages on KACE and its focus on excellence.</li> <li>5. Organize annual TQM national conference.</li> <li>6. Participate in conferences on quality.</li> </ol>

17.	To maintain at least 10% yearly growth in the number of applicants.	<ol style="list-style-type: none"> <li>1. Communicate the competitive benefits of improving an institution's quality and/or receiving an excellence award.</li> <li>2. Promote and advertise local success stories, which are achieved due to attainment of criteria of King Abdulla II Awards for Excellence, through newspapers, radio, TV, seminars and conferences.</li> <li>3. Market the King Abdulla II Awards for Excellence through all stakeholders.</li> </ol>
18.	To increase the use of electronic services to 100% by the end of 2011.	<ol style="list-style-type: none"> <li>1. Publicize about the KACE e-services in all awareness campaigns,</li> <li>2. Charge additional fees on applicants who are not using the e-services.</li> </ol>
19.	To increase the revenues by 10% annually	<ol style="list-style-type: none"> <li>1. Introduce new sources of income; e.g., specialized TQM training courses attract more applicants, assessors, mentors, etc.</li> <li>2. See actions under the objective # 16 regarding the awareness.</li> </ol>
20.	To increase external funding and/or grants (from government and other development projects) by 1% annually.	<ol style="list-style-type: none"> <li>1. Explore sources for funding and/or grants (from government and other development projects),</li> <li>2. Apply for these sources;</li> <li>3. Get support from the Board of Trustees and other stakeholders to have the application for the funding sources approved.</li> </ol>
21.	To have obtained at least sponsorships for 12 KACE events specialized conferences and forums by the end of 2011.	<ol style="list-style-type: none"> <li>1. Identify KACE events that need sponsoring (e.g. award ceremonies, assessors &amp; mentors graduation ceremonies, seminars, conferences, etc),</li> <li>2. Define the benefits from sponsoring such events,</li> <li>3. Advertise these benefits through targeted mail campaigns and personal visits of KACE staff.</li> </ol>
22.	KACE's revenues should at least cover 100% of its expenditure by 2011.	<ol style="list-style-type: none"> <li>1. Introduce initiatives aiming for cutting the expenditures,</li> <li>2. See actions under the objective # 19 regarding the increase in revenues,</li> </ol>

## **KACE STRATEGIC PLAN FOR 2009 – 2011**

The outcome of the strategic planning process used for updating of the current KACE strategic plan resulted into the production of the new strategic plan 2009 – 2011, which is attached, in Appendix IV below. The new plan contains 10 strategic directions, 22 SMART objectives and 22 Key Performance Indicators (KPI's) together with the KPI's mathematical formulas to be used for measuring the progress in each objective. The plan also contains the frequency of measurement for each KPI and the sought targets for the three-year planning period in terms of either numbers or percentages. KACE is advised to continually review the achievement of these targets and update them and the objectives on annual basis, if they deemed unachievable or unchallenging. On the other hand, the strategic planning process should take place at least every three years following the methodology described in this report.

# APPENDIX I: QUESTIONNAIRE FOR STRATEGIC PLANNING

Dear Mr. /Ms.

King Abdulla II Center for Excellence (KACE) strives continually to improve its performance and quality of service provided to all its stakeholders; within this context KACE is currently updating its strategic plan and developing a new Strategic Plan for 2009 – 2011. In order to ensure that your expectations and needs are taken into consideration we kindly request you to fill this questionnaire with the information you feel appropriate in your point of view:

<b>1. Are you:</b>							
<input type="checkbox"/>	<b>Customer</b>	<input type="checkbox"/>	<b>Supplier</b>	<input type="checkbox"/>	<b>Strategic Partner</b>	<input type="checkbox"/>	<b>Investor</b>
<b>2. What is the frequency of dealing with KACE?</b>							
<b>3. Please describe briefly the 'actual' nature of relation with KACE:</b>							
<b>4. In your view, what do you think are the main weaknesses, strengths,</b>							

opportunities and threats facing and expecting to face KACE? Kindly use the below table:									
KEY RESULT AREAS	Type of SWOT	LEVEL OF ACHIEVEMENT					IMPORTANCE		
		1	2	3	4	5	H	M	L
Stakeholder type:									
5. What are your needs and expectations from KACE in the future?									
6. Are your facing difficulties in dealing with KACE? If yes, please mention them.									
7. How did you get over these difficulties?									

8. Is KACE playing a unique role in the market? How? What role do you think KACE should play to make it distinctive in the market?							
9. Do you think the scope of services of KACE is useful/not useful? Why?							
10. How do you value the award? Why?							
11. What is your overall satisfaction from KACE?							
	excellent		good		acceptable		poor

Thank you for your time

## APPENDIX II: NEW KACE SWOT ANALYSIS- AFTER GROUP CONSENSUS

#	KEY RESULT AREAS	Type of SWOT	LEVEL OF ACHIEVEMENT					IMPORTANCE		
			1	2	3	4	5	H	M	L
1	The Jordanian economy is in need of improvement. Thus, there is wide opportunity to improve institutional performance in Jordan within the public, private and NGO sectors over the long term.	O		2				H		
2	The public sector started to realize the importance of the award and some public organizations started to promote the award.	O			3				M	
3	Affiliation and recognition from international bodies like EFQM and other funding agencies. The KACE staff is approved by the EFQM. Aligning the model with the EFQM model and giving opportunity to the certified EFQM assessors to work in international awards.	O				4		H		
4	Once the Center develops a local reputation for quality improvement to develop institutional excellence, the Center can export its skill sets, certification programmes and excellence programmes to other countries in the region.	O		2						L
5	KACE can build on what have been achieved so far (the experience) by the award winners and move with them to another milestone.	O		2				H		

6	<p>Increase communication with other awards in the region.</p> <p>Benchmarking the award performance with other awards in the region.</p> <p>Enter into partnership with other awards in the region.</p>	O		2					M	
7	Introduce a comprehensive qualification program for applicants and assessors.	O			3				M	
8	Creation of a pool of assessors and pool of mentors.	O		2				H		
9	Issuing publications, brochures and posters to promote the culture of excellence. Also organizing seminars and educational training and/or TQM diplomas or masters programs.	O		2					M	
10	As Jordanian institutions become more aware about the necessity of developing quality and achieving excellence, more and more consultants and experts will enter into this field to serve interested institutions. KACE can become a source for training and certification, which can also become a revenue source.	O			3			H		
11	Increase the activities that generate revenues like the training in TQM related topics; not necessarily related only to the awards criteria. Also, increase fees for participation in the award.	O	1					H		
12	The Center can help develop within Jordanian universities local knowledge and skill in understanding, designing and implementing quality programmes. Development of indigenous knowledge will assist in creating a Jordanian culture of excellence over the long term. This will likely assist in improving exports and competitiveness of Jordanian products, as well as services provided by the private, governmental and NGO sectors.	O		2				H		
13	The Center may be able to obtain international donor funds to help implement its plans because quality improvement and attainment of excellence will be viewed as a means to raise national competitiveness and national well-being.	O				4		H		



14	Insufficient number of competent assessors.	T				4		H		
15	The center is depending on individuals rather than systems.	T			3			H		
16	Insufficient awareness of award importance.	T				4		H		
17	Other organizations have already offer consultancy in quality systems and improvement. It is possible that these organizations will compete in preparing candidate companies for assessment. This may cause problems if these companies are not certified or up to the standard by the King Abdullah II Center for Excellence to offer such services.	T				4		H		
18	KACE authority is less than some public organizations/ministries in enforcing the implementation of the criteria and areas of improvement.	T		2					M	
19	Jordanian management could very well perceive the King Abdullah II Award and the quest for quality and excellence as a just another new trend. If this perception occurs, interest in the award will decline dramatically by the private sector. The Center must communicate the tangible benefits, which will be achieved by companies improving the quality. This message must remain constant, aligned with the national agenda and continuously communicated over the long term to help create a Jordanian culture of quality.	T				4			M	
20	Decrease of Participation of the private sector in the award.	T				4		H		
21	Inadequate financial budget is allocated by the government to support the center activities.	T				4		H		

22	Horizontal expansion. (The center should concentrate on expanding vertically for the coming 3 years instead of horizontally i.e. not introducing new awards until it builds its capacity for the current awards)	T				4		H		
23	The credibility of assessors selection (qualifications)	T			3			H		
24	Decrease of the competent and experienced assessors' participation in the award.	T			3			H		
25	Availability of international awards in the region that may attract the private sector (Iran).	T		2					M	
26	Staff turnover (brain drain).	T		2					M	
27	Transparency of the decisions making. The decision making process should be made by a jury of impartial experts rather than being considered as administrative decisions.	T		2					M	
28	Rapid changes in organizational quality standards may make it difficult to keep up with redefining "best practices". This may affect the ability of the Center to offer timely certification about international "best practices". The Center's ability will be affected by their ability to train and retrain assessors and mentors up to the latest standards and methods.	T		2				H		

29	The award criteria are build based on international criteria. It adopted a model of excellence that has resulted in producing best practices by both the private and public sector.	S				4		H		
30	The center is supported by the government.	S				4		H		
31	The center is considered as a reference for quality for the government and has contributed to improving the quality standards in Jordan.	S				4		H		
32	The center is open, transparent and takes into consideration the feedback from stakeholders to improve its services.	S			3			H		
33	Because it is holding his majesty King Abdulla II name, the award is considered as the strongest motive for public sector organizations to change/improve. Its strength is however linked with the degree of involvement of his majesty in the grant of the award ceremony.	S				4		H		
34	The center is considered a specialized organization in this field; therefore, it is attracting the private sector.	S		2				H		
35	The award is mandatory for the public sector.	S					5	H		
36	The center is the sole center for excellence, which is running awards in Jordan; it has no competitor.	S					5	H		
37	Good leadership and administration of the awards.	S				4		H		
38	Became an umbrella to oversee the consistent implementation of all national quality programmes in line with national requirements.	S			3			H		
39	The credibility and visibility to become an icon for quality improvement at various levels of society.	S		2				H		
40	Access to previous knowledgeable individuals who have worked as assessors.	S				4			M	
41	The ability, prestige and leverage to communicate and partner with international organizations such as EFQM, the Malcolm Baldrige Quality Programme, etc., to develop access to the most up to date thinking on quality.	S			3				M	

42	The ability to recruit the participation of NGOs and business associations to assist in spreading a new Jordanian culture of quality and performance.	<b>S</b>		2					M	
43	The ability to recruit research Centers and universities to start developing indigenous knowledge and capacity regarding concepts, uses, benefits and systems to develop organization wide quality programmes.	<b>S</b>		2					M	
44	The center is lacking human resources in number and competence. The center is lacking staff of high caliber (e.g. seniority and experience).	<b>W</b>			3			H		
45	There is no stable source of income for the center. The center is relaying mainly on external aids.	<b>W</b>		2				H		
46	Needs to have more influence on the public sector to convince them to take the 'areas for improvements' into consideration.	<b>W</b>		2				H		
47	The award for the public sector is open for limited categories only.	<b>W</b>	Not valid							
48	Lack of enough and competent assessors.	<b>W</b>		2				H		
49	The center staff is not very effective in coordinating with assessors.	<b>W</b>		2				H		
50	The assessors are not involved in the formulating the future plans for the center. Feedback from assessors is not taken into consideration when the center is formulating its plans.	<b>W</b>			3			H		
51	The stages of the journey for excellence are not followed for the two awards for the private and public sectors. It is only followed for the business association awards.	<b>W</b>		2					M	

52	The King Abdullah II awards have been predominantly linked to public sector performance in people's perception. Effort will be needed to create value for the private sector and NGOs.  The current incentive for the private sector to participate in the award is insufficient.	W		2					M	
53	Lack of marketing and awareness campaigns about the importance of the award and role of the center.	W		2					M	
54	Inadequate definition of the stakeholders.	W			3				M	
55	Efforts for building of staff and assessors competencies are not enough.	W			3				M	
56	Communication with stakeholders is seasonal concentrated in 3-4 months only close to the award receiving applications, assessment and award ceremony periods.	W	1					H		

# APPENDIX III: STRATEGIC ORIENTATION MATRIX (SOR)

## **Basic Question:**

How can The King Abdullah II Center for Excellence promote the culture for excellence in Jordan in view of its Opportunities and Threats?

	Major Opportunity/Threat	Major Strategic Option	Effect on promoting the culture for excellence in Jordan?
	<b>Opportunities</b>		
1	The Jordanian economy is in need of improvement. Thus, there is wide opportunity to improve institutional performance in Jordan within the public, private and NGO sectors over the long term.	<b>S1.</b> Study the impact of the award on the institutional performance of participants. <b>S2.</b> Increase credibility of the center, assessors and the evaluation processes.  <b>S3.</b> Attract more participants and retain current participants.	High High High
3	Affiliation and recognition from international bodies like EFQM and other funding agencies.  The KACE staff is approved by the EFQM.  Aligning the model with the EFQM model and giving opportunity to the certified EFQM assessors to work in international awards.	<b>S4.</b> Transfer EFQM knowledge assessors to others / Training of assessors and mentors. <b>S5.</b> Empower the regional presence of KACE as an EFQM partner.	High  Medium

5	KACE can build on what have been achieved so far (the experience) by the award winners and move with them to another milestone.	<b>S6.</b> Conduct success stories presentations.	Medium
8	Creation of a pool of assessors and pool of mentors.	<b>S4.</b> Transfer EFQM knowledge assessors to others / Training of assessors and mentors.	High
10	As Jordanian institutions become more aware about the necessity of developing quality and achieving excellence, more and more consultants and experts will enter into this field to serve interested institutions. KACE can become a source for training and certification, which can also become a revenue source.	<b>S7.</b> Mentorship program.	High
11	Increase the activities that generate revenues like the training in TQM related topics; not necessarily related only to the awards criteria. Also, increase fees for participation in the award.	<b>S8.</b> Provision of high quality training.	High
12	The Center can help develop within Jordanian universities local knowledge and skill in understanding, designing and implementing quality programmes. Development of indigenous knowledge will assist in creating a Jordanian culture of excellence over the long term. This will likely assist in improving exports and competitiveness of Jordanian	<b>S9.</b> MOUs with Universities for awareness sessions and publications.	Medium

	products, as well as services provided by the private, governmental and NGO sectors.		
13	The Center may be able to obtain international donor funds to help implement its plans because quality improvement and attainment of excellence will be viewed as a means to raise national competitiveness and national well-being.	<b>S10.</b> Build long-term relationship with donors.	Medium
	<b>Threats</b>		
14	Insufficient number of competent assessors.	<b>S11.</b> Enlarge the pool of qualified assessors.	High
15	The center is depending on individuals rather than systems.	<b>S12.</b> Develop internal systems.	Medium
16	Insufficient awareness of award importance.	<b>S13.</b> Conduct systematic awareness campaigns all over the year.	High
17	Other organizations have already offer consultancy in quality systems and improvement. It is possible that these organizations will compete in preparing candidate companies for assessment. This may cause problems if these companies are not certified or up to the standard by the King Abdullah II Center for Excellence to offer such services.	<b>S7.</b> Mentorship program.	High
20	Decrease of Participation of the private sector in the award.	<b>S3.</b> Attract more participants and retain current participants.	High



21	Inadequate financial budget is allocated by the government to support the center activities.	<b>S14.</b> Develop new sources of funding. H	High
22	Horizontal expansion. (The center should concentrate on expanding vertically for the coming 3 years instead of horizontally i.e. not introducing new awards until it builds its capacity for the current awards)	<b>S1.</b> Study the impact of the award on the institutional performance of participants.	High
23	The credibility of assessors selection (qualifications)	<b>S2.</b> Increase credibility of the center, assessors and the evaluation processes. <b>S4.</b> Transfer EFQM knowledge assessors to others / Training of assessors and mentors.	High High
27	Transparency of the decisions making. The decision making process should be made by a jury of impartial experts rather than being considered as administrative decisions.	<b>S2.</b> Increase credibility of the center, assessors and the evaluation processes. <b>S4.</b> Transfer EFQM knowledge assessors to others / Training of assessors and mentors.	High High
28	Rapid changes in organizational quality standards may make it difficult to keep up with redefining "best practices". This may affect the ability of the Center to offer timely certification about international "best practices". The Center's ability will be affected by their ability to train and retrain assessors and mentors up to the latest standards and methods.		<i>Minor Affect.</i>

**Choose S1, S3, S4, S7 and S11.**

**S2 and S8**

**Matching Strategic Options with Strengths and Weaknesses**  
**Strategic Orientation Matrix**

	Strengths	Strategic options								
		S1	S2	S3	S4	S7	S8	S11	S13	S14
29	The award criteria are built based on international criteria. It adopted a model of excellence that has resulted in producing best practices by both the private and public sector.	0	+++	++	+++	++	+	+	0	++
30	The center is supported by the government.	+++	+++	++	0	0	+	+	+	++
31	The center is considered as a reference for quality for the government and has contributed to improving the quality standards in Jordan.	+	++	++	++	+++	++	+++	+++	0
32	The center is open, transparent and takes into consideration the feedback from stakeholders to improve its services.	0	++	++	++	+	+	++	+	0
33	Because it is holding his majesty King Abdulla II name, the award is considered as the strongest motive for public sector organizations to change/improve. Its strength is however linked with the degree of involvement of his majesty in the grant of the award ceremony. Same as 30									
34	The center is considered a specialized organization in this field; therefore, it is attracting the private sector. Same as 31									
37	Good leadership and administration of the awards	+++	+++	+++	+++	+++	+++	+++	+++	+++
38	Became an umbrella to oversee the consistent implementation of all national quality programmes for institutional excellence in line with national requirements.	+	++	++	+	+	++	+++	++	+++
39	The credibility and visibility to become an icon for quality improvement at various levels of society.	+++	++	+++	+	+++	+++	+++	++	+++
	<b>Total S</b>	<b>11</b>	<b>17</b>	<b>16</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>16</b>	<b>12</b>	<b>13</b>

Weaknesses		Strategic options								
		S1	S2	S3	S4	S7	S8	S11	S13	S14
44	The center is lacking human resources in number and competence. The center is lacking staff of high caliber (e.g. seniority and experience).	+	++	+	++	+++	+++	+++	+++	+++
45	There is no stable source of income for the center; it is relaying mainly on external aids.	+	++	++	++	+++	+++	++	+++	+++
46	Needs to have more influence on the public sector to convince them to take the 'areas for improvements' into consideration.	+	+++	0	0	+	0	0	++	0
47	The award for the public sector is open for limited categories only.	Not valid								
48	Lack of enough and competent assessors.	+	+++	++	++	0	0	+++	+	++
49	The center staff is not very effective in coordinating with assessors.	0	+	0	0	0	0	+	0	0
50	The assessors are not involved in formulating the future plans for the center. Feedback from assessors is not taken into consideration when the center is formulating its plans.	0	+	+	0	0	+	++	+	+
56	Communication with stakeholders is seasonal concentrated in 3-4 months only close to the award receiving applications, assessment and award ceremony periods.	+	++	+++	++	+	+++	+	+++	+++
	<b>Total W</b>	<b>5</b>	<b>14</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>12</b>	<b>13</b>	<b>12</b>
	<b>Difference S-W</b>	<b>6</b>	<b>3</b>	<b>7</b>	<b>4</b>	<b>5</b>	<b>3</b>	<b>4</b>	<b>-1</b>	<b>1</b>

Legend of symbols used in the Strategic Orientation Matrix

- 0 = using this S/ removing this W has **no** effect on this strategic option
- + = using this S/ removing this W has **some** effect on this strategic option
- ++ = using this S/ removing this W has **substantial** effect on this strategic option
- +++ = using this S/ removing this W has **a major** effect on this strategic option

## APPENDIX IV: KACE NEW STRATEGIC PLAN FOR THE YEARS 2009 – 2011

#	Strategic Objectives	Strategic Key Performance Indicator	Equation for Calculating the KPI	Targets for Three Years			Frequency of Measurement
				2009	2010	2011	
Strategic Direction # 1: Motivating Human Resources							
1	To increase employees' satisfaction to 80% by the end of 2011.	Percentage of satisfied employees (satisfaction surveys)	(Number of satisfied employee ÷ Total number of employees covered by the satisfaction survey) × 100	65%	70%	80%	Annually
2	Turnover rate not to exceed 10 % by the end of 2011.	Average turnover of employees	(Number of employees who resigned from KACE ÷ Total number of employees) × 100	12%	11%	10%	Quarterly
Strategic Direction # 2: Building Exceptional Capacity of Human and Other Resources							
3	The number of qualified lead assessors by KACE staff shall not be less than 5 assessors annually.	Number of lead assessors qualified by KACE	Number of lead assessors qualified by KACE	5	5	5	Annually
4	To attract and fill 80% of vacancies with qualified personnel by the end of 2011.	Percentage of filling vacancies.	(Number of vacant jobs that are filled ÷ Total number of vacancies) × 100	65%	70%	80%	Quarterly
5	The number of qualified mentors by KACE program shall not be less than 10 mentors annually.	Number of qualified mentors by KACE program	Number of qualified mentors by KACE program	10	10	10	Annually
6	Establish a pool of qualified and competent assessors of at least the	Size of the pool of KACE assessors in	Number of qualified and competent assessors in	1	1	1	Annually

	<b>same number of applicants to manage their assessments according to best practices.</b>	comparison to number of applicants	KACE Pool ÷ Total number of applicants				
<b>Strategic Direction # 3: Excelling in Institutional Excellence</b>							
<b>7</b>	<b>Achieve the Recognized for excellence EFQM certificate by the end of 2010.</b>	The existence of the "Recognized for excellence" EFQM Certificate	The existence of the "Recognized for excellence" EFQM Certificate	<b>The certificate</b>	<b>The certificate</b>	<b>The certificate</b>	End of 2010
<b>8</b>	<b>Contribute to at least 50% of the improvement opportunities on the institutional performance of participants as a result of implementing the award.</b>	Number of areas for improvements introduced based on KACE feedback report.	(Number of areas for improvements introduced based on KACE feedback report ÷ Total number of areas for improvements introduced by the participant) × 100	<b>50%</b>	<b>50%</b>	<b>50%</b>	End of every award cycle
<b>Strategic Direction # 4: Applying Best Practices</b>							
<b>9</b>	<b>To benefit by at least 5 best practices (programs/ electronic systems/ technology/ processes) annually through developing relations with national and international institutions, which are comparable to what KACE is/can, provide.</b>	Number of best practices (programs/ electronic systems/ technology/ processes) adopted by KACE	Number of best practices (programs/ electronic systems/ technology/ processes) adopted by KACE	<b>5</b>	<b>5</b>	<b>5</b>	Quarterly
<b>Strategic Direction # 5: Optimizing the Use of Electronic, Knowledge and Technological Developments</b>							
<b>10</b>	<b>To increase the level of electronic services completeness to 100% by the end of 2011.</b>	Percentage of electronic transformation for those services, which can be automated.	(Number of services that are electronically transformed ÷ Total number of services eligible for automation) × 100	<b>80%</b>	<b>90%</b>	<b>100%</b>	Quarterly

11	To prepare and make 100% of the public information and knowledge sources available for use by all stakeholders by the end of 2011.	Percentage of the public information and knowledge sources made available for use by all stakeholders.	(Percentage of the public information and knowledge sources made available for use by all stakeholders ÷ Total number of public information and knowledge sources identified) × 100	80%	90%	100%	Quarterly
<b>Strategic Direction # 6: Developing, Improving and Diversifying Customers' Services</b>							
12	To introduce annually 3 new training services to attract more participants and retain current participants.	Number of new training services introduced	Number of new training services introduced	3	3	3	Quarterly
13	To increase customers' satisfaction to 90% by the end of 2011.	Percentage of satisfied customers (satisfaction surveys)	(Number of satisfied customers ÷ Total number of customers covered by the satisfaction survey) × 100	75%	80%	90%	Annually
<b>Strategic Direction # 7: Strengthening Cooperation with Assessors and Strategic Partners</b>							
14	To increase satisfaction of assessors to 90% by the end of 2011.	Percentage of satisfied assessors (satisfaction surveys)	(Number of satisfied assessors ÷ Total number of assessors covered by the satisfaction survey) × 100	75%	80%	90%	Annually
15	To execute at least 50% of joint projects with Strategic partners by the end of 2011.	Percentage of achievements in joint projects	(Number of achieved joint projects ÷ Total number of joint projects) × 100	30%	40%	50%	Annually

Strategic Direction # 8: Playing Positive Role in Serving the Society							
16	To perform at least 150 national awareness activities and programs of the importance of quality and excellence among the stakeholders, constituents and management of public, private and non-governmental institutions by the end of 2011.	Number of accomplished national awareness activities and programs	Number of accomplished national awareness activities and programs	50	50	50	Quarterly
Strategic Direction # 9: Developing Customers' Loyalty							
17	To maintain at least 10% yearly growth in the number of applicants.	Growth percentage in the number of applicants	$((\text{Number of applicants in the current year} - \text{number of applicants in the previous year}) \div \text{number of applicants in the previous year}) \times 100$	10%	10%	10%	Quarterly
18	To increase the use of electronic services (services that have been automated) to 100% by the end of 2011.	Percentage of utilization of electronic services	$(\text{Number of services provided electronically} \div \text{total number of provided services; both manually \& electronically}) \times 100\%$	85%	90%	100%	Quarterly
Strategic Direction # 10: Enhancing Financial Efficiency and Effectiveness							
19	To increase revenues by 10% annually	Percentage growth of revenues	$((\text{Overall revenues for the current year} - \text{overall revenues for the previous year}) \div \text{overall revenues for the previous year}) \times 100$	10%	10%	10%	Quarterly



<b>20</b>	<b>To increase external funding and/or grants (from government and other development projects) by 1% annually</b>	Percentage growth of funding	$((\text{Overall funding for the current year} - \text{overall funding for the previous year}) \div \text{overall funding for the previous year}) \times 100$	<b>1%</b>	<b>1%</b>	<b>1%</b>	Quarterly
<b>21</b>	<b>To have obtained at least sponsorships for 12 KACE events specialized conferences and forums by the end of 2011.</b>	Number of sponsorships obtained for KACE events	Number of sponsorships obtained for KACE events	<b>4</b>	<b>4</b>	<b>4</b>	Quarterly
<b>22</b>	<b>KACE's revenues should at least cover 100% of its expenditure by 2011</b>	Percentage of coverage of the expenditures from revenues	$(\text{Overall revenues} \div \text{overall expenditures}) \times 100$	<b>50%</b>	<b>75%</b>	<b>100%</b>	Quarterly

USAID Jordan Economic Development Program  
Salem Center, Sequleyah Street  
Al Rabieh, Amman  
Phone: +962 6 550 3050  
Fax: +962 6 550 3069  
Web address: <http://www.sabeq-jordan.org>