



Malawi Healthcare
Support UK

UK Registered Charity Number: 1057994

MAHECAS Strategic Plan

2012 – 2015

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Executive Summary

The purpose of this strategic plan is to set a course for The Malawi Health Care Support (MAHECAS) (the Charity) for the next three years. The plan lays out a number of strategic aims, describes the key activities that have already been undertaken and charts a path for the future. It is intended to create a framework to guide the Mahecas's activities for the next three years.

MAHECAS has contributed to social and well-being of many Malawians through the support of the Malawi health system. Formed in 1995 by 3 Malawian medical doctors based in the UK, with a vision to channel resources earned in Diaspora to Malawi, MAHECAS became registered as Charity in 1996.

MAHECAS in the last 17 years has contributed tremendously to the health services in Malawi. Over £500,000 has been raised in cash, medical equipment and supplies since the formation of MAHECAS. Including the many hours of service offered on voluntary basis in the value of the assistance to Malawi, would increase the assistance to over £1 million. The Committee contributes on average 20 person days per year representing 160 man days per year. If a modest £200 per man-day is taken this represents £32,000 per year

The strategic objectives in the next 3 years include the following:

- Mahecas will strive to grow the base of its network by increasing numbers, involvement and quality of its supporters.
- Mahecas will strive to raise £150,000 in the next 3 years
- Re-branding MAHECAS to effectively respond to opportunities

A number of strategies have been adopted to achieve the above objectives. In addition, a number of success indicators have been identified. These strategic objectives will be reviewed and updated annually as part of the strategic planning process.

Introduction

The purpose of this strategic plan is to set a course for The Malawi Health Care Support (MAHECAS) (the Charity) for the next three years.

The plan lays out a number of strategic aims, describes the key activities that have already been undertaken and charts a path for the future. It is intended to create a framework to guide the Mahecas's activities for the next three years. The plan outlines the key success factors that will help show successes, failures and areas requiring improvement. The plan lays

out the future programme of work within the context of the strategic aims and values of the Mahecas.

Background and Strategic Planning Process

The plan is primarily intended as a guiding document for internal stakeholders (trustees, stakeholders and supporters). It will also be available to external stakeholders (funders, potential funders, partner organisations) for the purpose of demonstrating organisational robustness and direction. It is the intention that by the end of this plan we will have improved our reach to people in UK and Malawi, demonstrated by:

- people understanding MAHECAS and what we do
- people understanding how our work is relevant to them
- People understanding how to get involved with our work.

MAHECAS has contributed to social and well-being of many Malawians through the support of the Malawi health system. Formed in 1995 by 3 Malawian medical doctors based in the UK, with a vision to channel resources earned in Diaspora to Malawi, MAHECAS became registered as Charity in 1996. The first project involved supplying of medical equipment and accessories to Chitipa, Ntchisi and Chikwawa hospitals. This support was based on presumed needs. Later, the strategy changed to a demand-led assistance. Over the years, Mahecas has received many requests for support for medical equipment and supplies, cash donation for programmes, construction etc. The value of MAHECAS's assistance to Malawi over the periods 1996 – 2011 is over £500,000, representing on average over £30,000 per year.

MAHECAS is still focused on supporting the health care systems in Malawi. Our approach has developed over the years and now our work is focused much more on the wider context of supplying medical equipment and ensuring we are responding to emerging trends in Malawi.

Mission, Vision, Values & Strategy

Vision

Our vision is to build a diverse and robust network of at least 1,000 people in the Diaspora in general and United Kingdom in particular that is committed to supporting the Malawi Health Care System on a sustainable basis and is able to raise at least £50,000 every year.

Mission

Our mission is to make a positive contribution towards Malawi's health care system by mobilising resources outside Malawi, for the procurement of medical supplies, equipment and services.

Values

We are responsive to requests for support, and welcome ideas and suggestions for developing what we do. We act with integrity, and believe in quality and effectiveness.

- We value integrity, equality and diversity and we endeavour to be consistent and reliable as individuals and as an organisation;
- We value transparency in our internal and external communications and we will be realistic about what we can offer and be honest about mistakes and take responsibility for mistakes;
- We value high quality and innovation in everything we do and we will utilise the resources we have to increase our effectiveness and efficiency and be open to collaboration if it will deliver better quality outcomes

Priority Groups

We will serve everyone across Malawi. However, with limited resources it is important to focus our support. We have identified the following groups as those we should seek to specifically target with our services in the coming three years:

- Women and health care
- Dental health
- Children's and younger people's health

Situation Analysis and External Environment (includes SWOT analysis)

STRENGTHS

- Hardworking
- Consistent
- Credibility
- Accountability
- Continuity
- Trusted
- Commitment
- Team Spirit
- Well Organised
- Good Fund Raising
- Ability to Deliver
- Dedicated Coordinators in Malawi
- Listening to Stakeholders
- Ability to Target our Audience
- Pro-active
- Demand-Driven Policy

WEAKNESSES

- No Strategy Overall
- Communication Lapses
- Marketing/ Website Branding (Both UK and Malawi)
- Insufficient Skills in Project Design to Affect Funds
- Ability to Reach Out and Collaborate
- Time Management
- Conflict of Interest
- Decentralisation of Malawi
- AGM has not grown/ has not attracted new/diverse members
- Reactive/ Proactive Strategy
- Voluntary Basis
- Succession/ Shadowing Transition
- Lack of Doubling
- Lack of Organised Database

OPPORTUNITIES

- Young Generation Malawians (Malawi Assoc Forums)
- Use of Technology (facebook, twitter etc.)
- Comsec as venue
- Working with other Charities
- Availability of Skills Amongst Members
- Use of Celebrities
- Challenges in Malawi Health Sector
- Non-existence of Mw Assoc in London- opportunity for MAHECAS

THREATS

- General Economic Hardships
- Perception of MAHECAS as being a charity for those in medical profession.
- Use of MAHECAS name to fundraise
- Stakeholder non-commitment (e.g. Mw Govt and partners)
- Other charities doing same work.

MAHECAS STAKEHOLDERS

<u>Stakeholder</u>	<u>Role</u>	<u>Comments</u>
Charity Commission	Regulator of Charities;	Direct Stakeholder
Supporters	Financiers; marketing, communication, event organisers	Direct
Beneficiaries	Receipt support and manage donations	
Coordinators and Monitors	Local administration and marketing of MAHECAS	Direct
Executive Committee	Manage MAHECAS affairs	Direct
Bank	Manage and keep Mahecas resources	Intermediary
Auditors	Provide independent checks	Intermediary
Malawi Government	Policy and in-charge of Mahecas work-space	Direct
Malawi High Commission	Represent Malawi Government, marketing	Direct
Other Health Charities	Common interest	Intermediary
Malawi Associations	Source of supporters	Direct
Venue providers	Provide work space for Mahecas	Intermediary
Freight Forwarders	Logistics	Intermediary

STAKEHOLDER ANALYSIS

Stakeholder
Power

↑	<u>Keep Satisfied</u>	<u>Encourage & Influence</u>
	<ol style="list-style-type: none"> 1. Charity Committee 2. Bank 3. Auditors (Paid) 4. Malawi Government 	<ol style="list-style-type: none"> 1. Supporters (Regular) 2. Coordinators/ Monitors 3. Executive Committee 4. Auditors (volunteer) 5. Malawi H Com
	<u>Monitor</u>	<u>Keep Informed</u>
	<ol style="list-style-type: none"> 1. Beneficiaries 2. Other Charities 3. Freight forwarders 4. Venue Owners 	<ol style="list-style-type: none"> 1. Potential Supporters 2. Health Charities 3. Malawi Associations

→
Stakeholder Interest

Accomplishments

MAHECAS in the last 17 years has contributed tremendously to the health services in Malawi. Over £500,000 has been raised in cash, medical equipment and supplies since the formation of MAHECAS. Including the many hours of service offered on voluntary basis in the value of the assistance to Malawi, would increase the assistance to over £1 million. The Committee contributes on average 20 person days per year representing 160 man days per year. If a modest £200 per man-day is taken this represents £32,000 per year

Strategic Priorities, Objectives & Success Indicators

Strategic Aims

1. **Involvement** – We seek to be a user-led organisation. We will ensure that we involve and inform all stakeholders in service and organisational development;
2. **Services** – We will continue to provide and develop a range of services that meet Malawi's needs
3. **Quality** – We will maintain and build on our high quality services;
4. **Value for money** – We will demonstrate and communicate the benefits and value for money of MAHECAS work;
5. **Funding** – We will further develop a diverse range of funding streams to ensure sustainability;
6. **Partnership** – We will work in partnership with organisations that share common goals; and
7. **Governance** – We will ensure that the organisation is effectively governed and meets its requirements

Our strategic aims give a broad overview of how our work is focused. The objectives we have set are the specific things we want to achieve in the coming three years to meet each aim. A detailed work plan is available in attached.

Strategic Objective 1:

Mahecas will strive to grow the base of its network by increasing numbers, involvement and quality of its supporters.

Objectives

- To grow the MAHECAS network to 1000 people in the next 3 years;
- To build a network of dedicated group of supporters
- To build strategic alliances with other organisations in order to reach our priority groups.
- To recruit trustees based on organisational need.

- To ensure ownership

Strategies

- i. Introduce MAHECAS day
- ii. Identifying the supporters, their characteristics and roles (Profs, students, doctors, nurses)
- iii. Encourage formation of localised Mahecas networks and cells;
- iv. Identify local coordinators
- v. Encourage and support localised activities of Mahecas cells;
- vi. Build and maintain a database of Mahecas supporters and partners;
- vii. Develop a monthly online newsletter;

Success Indicators

- 20% growth of MAHECAS Network
- Build at least 10 local cells per year in next 3 years
- At least 10 MAHECAS localised events organised by cells per year
- Database created
- 2 Newsletters issued and circulated

Strategic Objective 2

Mahecas will strive to raise £150,000 in the next 3 years

Objectives

- To have a defined budget for the next 3 years
- To ensure that all identified projects are fully supported
- To grow income from existing sources and secure new income streams.

Strategies

- Increase involvement of skilled people especially in marketing and finance;
- Market and fully utilise “Just Giving” tool
- Launch a “Give £2 a month campaign
- Prepare projects for funding
- Raise funds according to theme
- Prepare a business plan
- Aggressively market Standing orders by targeting supporters
- Identify sponsors for events to reduce costs

Success Indicators

- 20% increase in direct debits in terms of value and number in 1st year and 5% thereafter
- Robust Business Plan

- Submitted at least 2 project proposals to partners per year
- At least identify 1 sponsor of major event every year

Strategic Objective 3:

Re-branding MAHECAS to effectively respond to opportunities

Objectives

- To reach out to a broader support base as well as get buy-in from potential partners
- To increase MAHECAS profile with the public throughout the United Kingdom.
- To ensure MAHECAS values are reflected in our communications;
- Ensure MAHECAS is driven at all times by the highest standards
- To broaden how our information and communications are disseminated.
- To help MAHECAS volunteers to achieve excellence.
- To ensure that robust processes are in place to measure and improve the quality of our services.
- To have clear processes for demonstrating accountability throughout the organisation.

Strategies:

- Review the effectiveness of our current organisational structure.
- Implement a centralised database for sales, marketing and fundraising
- Develop effective communication channels across the UK.
- Review current Logo and make changes if necessary
- Review of the website (and hosting of website)
- Create back-up system to deputise all positions in Executive Committee;
- Make Annual General Meeting more interesting and accessible
- Strengthen MAHECAS in Malawi including publicity- coordinators/ monitors)
- Identify themes (major theme: Dental Care- develop theme and cost)
- Put a value towards Executive members contribution
- Define costs of Executive Committee that have to be met from Mahecas's budget

Success Indicators

- Robust website with increased numbers visiting website
- Active Executive committee
- Restructured budget with breakdown in terms of contribution by members
- Changed logo and marketing materials

Key performance indicators (KPIs)

In order to measure how well we are meeting our mission and strategic aims and objectives, we will use four categories of key performance indicators (KPIs) which will be reported to the AGM.

- Stakeholder satisfaction KPIs
- Enhancement of internal procedures and processes KPIs
- EXECUTIVE Committee Members attend 75 % of board meetings.
- Website update and increased number of web hits

Financial KPIs

- All projects break even and contribute to overhead costs.
- Able to raise 30% of budget from normal monthly contributions from supporters
- No one source of income accounts for more than 40 per cent of income.
- To raise £150,000 in three years for various projects.

Key tasks for 2012 -15

- Finance and Grants
- Fund raising
- Management
- Communications

Next Steps & Evaluation Process

These strategic objectives will be reviewed and updated annually as part of the strategic planning process. A full evaluation will be undertaken at the end of the first 3 years

Conclusion

MAHECAS will continue to strive to increase the value of its contribution towards the Malawi health system by reviewing the fund raising strategies as well as the collaboration with partners. Whereas funds will be raised generally for MAHECAS work, increased efforts will be made to ensure that each fund raising activity is pegged to a selected theme.

