

Strategic Planning

Matunkha Centre

22 – 24 March 2010

Matunkha Offices

**Facilitated by
CABUNGO**

**With financial support from PACT
Malawi**

Table of Contents

INTRODUCTION AND BACKGROUND OF MATUNKHA CENTRE.....	3
METHODOLOGY	4
WORKSHOP OUTCOMES.....	5
PARTICIPANTS MOTIVATIONS/INSPIRATIONS ABOUT MATUNKHA.....	5
SWOT ANALYSIS.....	6
STRENGTHS.....	6
WEAKNESSES.....	6
OPPORTUNITIES.....	7
THREATS.....	7
REVISED VISION AND MISSION STATEMENT	7
VISION.....	7
MISSION STATEMENT	7
STRATEGIES.....	7
APPROACH.....	7
MATUNKHA OPERATIONAL PLAN MAY 2010 - APRIL 2015.....	8
STRATEGY: FACILITATE EDUCATION PROGRAMS.....	8
STRATEGY: FACILITATE AGRICULTURE AND FOOD SECURITY PROGRAMS.....	8
STRATEGY: FACILITATION OF COMMUNITY HEALTH PROGRAMS.....	9
CAPACITY BUILDING PLAN.....	11
APPENDIX - PROCESS OUTLINE.....	11
APPENDEX 2 – LIST OF PARTICIPANTS.....	12

1.0 INTRODUCTION AND BACKGROUND OF MATUNKHA CENTRE

Future Vision Ministries (Malawi) (FVM) is a local non-profit Christian Non-Governmental Organisation which is implementing activities through Matunkha Centre for Community Health and Rural Development. Registered by the Government of Malawi under the Trustees' Incorporation Act of 1962, FVM (Malawi) was set up in 1995 by a Canadian named Dan Hayhoe.

FVM (Malawi) is a member of the Council for Non-Governmental Organisations in Malawi (CONGOMA), the Evangelical Association of Malawi (EAM), Malawi Network of AIDS Service Organisations (MANASO) and the Network of Organisations working with Orphaned and Vulnerable Children (NOVOC).

FVM (Malawi) has Board of Governors, and works with traditional leaders, Community Based Organisations (CBOs), villages committees and volunteers in the whole of its catchment area.

Five years after its inception, FVM conducted a household survey, which revealed that there was a total population of 15,000 in the catchment area 1,500 of whom were Orphaned and Vulnerable Children (OVC). Based on this survey, Matunkha concentrated its activities around these findings.

Matunkha Centre is at the moment carrying out programmes and activities of Future Vision Ministries (Malawi). Matunkha Centre is situated 2.5 kilometres west of Rumphi District Headquarters, on the road to Bolero, Vwaza and Nyika National Park. FVM (Malawi) selected Rumphi district in the northern region of Malawi as a place to pilot its programmes and activities. As beneficiary needs increased Future Vision Ministries (Malawi) through the Matunkha Centre saw it worthwhile to incorporate some villages in Mzimba North into the program. The tribe, which is dominant in the area where Matunkha Centre facilitates and coordinates programmes and activities, is Tumbuka. The language, which is predominantly spoken in the area, is Chitumbuka. The area is mostly inhabited by people who go to the Christian church, while a sizeable population adheres to African Traditional Religion.

Due to dry spells and erratic rainfall sometimes experienced in the catchment area where Matunkha Centre facilitates and coordinates the programmes and activities of Future Vision Ministries (Malawi), food availability, accessibility and utilisation is a problem. In this respect, Matunkha Centre tries to give farm inputs such as fertilizers and maize seeds to the communities in order to secure them in as far as food is concerned. Poor road network in the area makes it suffer from geographical isolation, as not many people are willing to work there because transportation and communication systems are quite unbearable. The Lunyina River, which is a boundary between Rumphi and Mzimba districts, is usually flooded during the rainy season making it very difficult for the Community development staff of Matunkha Centre to go, and facilitate and coordinate programmes and activities in the Community Based Organisations (CBOs) that are situated in Mzimba North.

Apart from facilitating and coordinating the various activities in 12 CBOs, Matunkha Centre has a very unique school called Tenthere Primary School. The school has a capacity of 260 pupils distributed from standard 1 up to standard 8. Tenthere Primary School is indeed a nice school where both orphaned and non-orphaned children receive quality education. However, most of the villages where Matunkha Centre is carrying out activities do not have good schools. Indeed the schools are poorly developed making it very difficult for children to access quality education being propagated by the Government and other stakeholders. Although there is universal primary education in Malawi, the dropout rates of school children are high. Some factors include poverty, hunger, early marriage, child labour, traditional values, poor learning environment and girl child abuse among others.

Like in many rural poor communities, provision of social amenities and essential supplies is very poor in the catchment area of Matunkha Centre. Matunkha Centre has a health centre which caters for a sizeable surrounding population. However, the bigger portion of the population in the catchment area has no access to health services. The Rumphi District Hospital, which is supposed to cater for the whole district, has problems in handling all the patients who go there with utmost care because of large numbers of people who frequent the hospital for treatment. This leaves the development aspect of Matunkha Centre in a very awkward position because without healthy people development is almost impossible. HIV/AIDS is mainly promoted by tenants in tobacco estates especially during harvest season. The epidemic poses a major health and socio-economic challenge to the people in the catchment area of Matunkha Centre. The Government through the Ministry of Health is doing everything possible to fight the pandemic but the challenge is so vast with lack of health facilities, materials and staff to facilitate behaviour change intervention. Field visits by HIV/AIDS and Home Based Care (HBC) personnel of Matunkha Centre reveal that there have been enough HIV/AIDS awareness campaigns in the catchment area. However, people's behaviour towards HIV/AIDS has not changed. Consequently, the number of orphaned children is increasing at an alarming rate resulting in extended cultural bonds being over stretched in terms of resources for the care and support of orphaned children. Therefore, the task before hand now for Matunkha Centre and other stakeholders is to mitigate the impact of HIV/AIDS through behaviour change messages.

With this information in the background the future of the people in the catchment area of Matunkha Centre remains quite gloomy with so many uncertainties considering large numbers of orphaned children, lack of resources, lack of support to the guardians to meet their spiritual, physical, psychological, emotional and nutritional needs, and lack of community life skills to enable them address the root causes of orphan hood and other problems.

In spite of all the good efforts FVM has put up since it was initiated, the organisation has faced challenges such as erratic funding, lack of a strategic plan among others. This document is a Strategic Plan for FVM (Malawi), which has been developed with financial support from PACT Malawi. This is just one of the interventions that were identified during the Organisational Capacity Assessment (OCA) conducted last year.

2.0 METHODOLOGY

Matunkha Centre had reflected on its activities as well as the existing information about the catchment area where it is currently working. From this reflection, the staff came up with a master plan that had captured its plans and challenges. Building on this documents, a workshop was organized for 3 days to focus on helping Matunkha Centre to redefine its vision, mission and strategies. The workshop was organized by CABUNGO with financial support from PACT Malawi. Participants were drawn from Matunkha Centre, the board, community and some of the CBOs they are working with. A list of participants and process outline is attached in the appendices. The vision for Matunkha was developed and the mission was reviewed.

The process was just for three days which had its own limitations to fully discuss and strategize as well as conduct some assessment of the environment and the internal organization. CABUNGO therefore relied on the information already provided by Matunkha which could also be a limitation in the strategies identified. This is therefore just a broad strategic direction for Matunkha Centre. At some point, Matunkha Centre is expected to finalize the document with all the necessary sections to make it a full a strategic plan with SMART objectives, Indicators of achievements and budgets.

3.0WORKSHOP OUTCOMES

3.01PARTICIPANTS MOTIVATIONS/INSPIRATIONS ABOUT MATUNKHA

In reflecting on some of the work that Matunkha has been doing in Rumphi and Mzimba for the past 15 years, participants raised the following as some of the things that inspire them about the work of Matunkha;

- Working environment – the component of teamwork and Christian values
- Programs rolled out making a difference. E.g critically ill patients recovering and standing on their own in HBC
- The mission of Matunkha contributing to reduction of vulnerability in the district (inspires me as a public servant)
- All the programs being implemented currently
- There are a lot of people benefiting from the program and the programs are now expanding more and more yet the space is limited
- The attitude of what can I do for Matunkha rather than what it can do for me
- Development of CBOs – the villages have been organized in proper manners
- The Holistic approach to combating HIV and AIDS
- Workmanship between juniors and seniors – no gaps, there is a strong team spirit
- Spirit of flexibility to do other jobs/assignment as staff – when there is need
- Networking of Matunkha with other stakeholders e.g Government and other NGOs
- Motivating the youth in skills and other professions and programs
- Support given to the orphans in education by the centre – very high quality education, paying school fees from primary to tertiary level)
- Support for vulnerable people in the community or villages
- Learning from colleagues from Europe – they give us adequate support
- Commitment by the staff who would have chosen to work with other better paying organizations
- It's a place where we have faith and we have seen our faith being answered and we have faith in our people.

3.02SWOT ANALYSIS

STRENGTHS

- Availability of some resources like materials and office equipment, vehicles and some infrastructure
- Motivated staff who are experienced enough
- Strong IGA component running locally that generates funds to support program implementation
- Availability of some job description for some staff especially the senior and middle management
- Redefined Vision and mission that is now clear
- Matunkha has capacity to build the capacity of the CBOs
- Matunkha has an MOU with the community that they are working in signed by the Community
- Strongly identified an orphan care organization
- Most staff are working as a team
- Availability of HIV workplace policy
- Matunkha follows government policies on enrolment at the primary school as well as the curriculum
- Strong recognition of Matunkha's services by the communities
- Community strongly feels that Matunkha is addressing real needs of the community
- Staff working on voluntary basis
- Emphasis on prayer – strong Christian values
- Emphasis on OVCs support
- Active volunteers in the CBOs
- Good relationship with DEC, CONGOMA, NOVOC, DLO, DSWO.
- Multi-sectoral approach to development

WEAKNESSES

- Inadequate resources especially office space, staff houses and PACT program which is a big has only one vehicle
- Some of the materials are outdated hence challenges in using them
- More experienced staff who do not have professional training
- Very few women – gender not prioritized
- Inadequate staffing for some departments
- No senior management team in place for decision making
- Junior staff have no job descriptions
- Balancing professional qualifications versus staff remuneration
- Staff not open with each other which may hinder team work
- HIV workplace policy not being implemented
- Need to share the revised vision and mission with the community and all staff
- Conditions of service are in English and yet most of the staff cannot understand English
- Identity of Matunkha has remained the same despite adding some programs
- Ownership by the community – perceived that Matunkha is not theirs
- Board of governors not actively participating in the activities of the organization
- No plan in place for actively reaching out to the community for agriculture programs
- The organizational structure not matching the new strategy
- Inadequate local funding
- Lack of thorough preparation in the previous programmes
- Less emphasis on spiritual outreach programmes
- No follow up on the behaviour, spiritual life, and academic performance of students under FVM secondary scholarship programme

OPPORTUNITIES

- Many OVCs in Rumphi and Malawi as a whole to reach
- A potential pool of volunteers to be tapped in the community
- Freedom of sharing the resources FVM can get, and the gospel of the Lord Jesus Christ
- Many other NGOs geared towards uplifting the lives of OVCs and the rural communities
- Potential to introduce a dynamic Christ centred Youth Ministry at Matunkha Centre
- Potential to become sustainable because of the Eco-Tourism programme

THREATS

- Instability/devaluation of the Malawi kwacha
- Possibility of external funding cease due to donor 'fatigue' or other reasons
- Donor conditions which might not be consistent with FVM's Christian work ethics
- Possibility of spending much more money for using legal firms than FVM would if it had a legal advisor/lawyer in the Board of Governors

3.03REVISED VISION AND MISSION STATEMENT

VISION

Matunkha envisions communities that are socially and spiritually healthy and are self reliant by the year 2020

MISSION STATEMENT

Matunkha Centre is non profit Christian local NGO that builds the capacities of communities in Rumphi and Mzimba by facilitating transformational development programs.

Matunkha promotes transparency, accountability, commitment, integrity and empowerment in all its undertakings

STRATEGIES

1. Facilitate agriculture and Food Security programs
2. Facilitate education programs
3. Facilitate community healthy programs

APPROACH

Mainstream

- Mission and ministry – Christ Centeredness approach to development
- Capacity building of the CBOs

3.04 MATUNKHA OPERATIONAL PLAN MAY 2010 – APRIL 2015

STRATEGY: FACILITATE EDUCATION PROGRAMS OBJECTIVES

- Over 90% of learners are able to read, write numeric and speak English fluently
- 33% of existing CBOs will be independent or self supportive
- Over 40 youths will have attained spiritual and vocational skills and practice for self support

STRATEGIC ACTIVITIES	SPECIFIC ACTIVITIES	Achievement Indicators
Provision of basic education	<ul style="list-style-type: none"> - Expansion of Nursery and primary education - Employ more qualified teachers - Provide inset/training s - Procurement of specific teacher learner materials - Improve networking with other stakeholder and institutions - Improve management and governance.SMC, PTA and chiefs - Library expansion - Construction of teacher houses - Procurement of Likuni phala - Guidance and counselling - Sports and recreation activities - School health and hygiene - Recruit special education needs teachers - Spiritual skills 	<ul style="list-style-type: none"> - Improved communication and computing skills - 100% rate maintained - Independent community members - Improved dignity - 10 houses should be built - Reduced indiscipline cases - Reduced absenteeism and dropouts - High attendance rate
Support secondary and vocational and university education	<ul style="list-style-type: none"> - Provision of scholarships (Bursaries for secondary and university education) - Establishing a vocational training centre - Construction of a secondary school - Spiritual skills - Build a secondary school 	
Capacity building of CBOs	<ul style="list-style-type: none"> - Assess the organizational development needs of the CBOs - Facilitate trainings in financial management, proposal development - Help them to develop some basic systems and procedures, organizational structures and establishment of boards - Facilitate leadership training for the CBOs 	

STRATEGY: FACILITATE AGRICULTURE AND FOOD SECURITY PROGRAMS

- 90% of Matunkha's impact area are food sufficient
- Increased household income by 75%
- Increase the awareness of community members in ecosystems by 65%

STRATEGIC ACTIVITIES/ PROJECTS	SPECIFIC ACTIVITIES	INDICATORS OF ACHIEVEMENT	RESOURCES REQUIRED
Promoting Livestock production	<ul style="list-style-type: none"> - Revolving animal production program - Animal land tillage - Promote making of Hay for stall feeding and open for methane - Dietary improvement for communities - IGA for communities 	<ul style="list-style-type: none"> - Availability of various animals for food and farm work - Less field working hours 	
Promoting crop production	<ul style="list-style-type: none"> - Promote good farming practices - Promoting food crops (crop diversification) - Promote growing of cash crops - Irrigation farming - Organic farming - Fish Farming 	<ul style="list-style-type: none"> - Increase in sales of various food and cash crops - Increased # of households with food throughout the year - Increased # of people using organic manure 	
Ecosystem and conservation	<ul style="list-style-type: none"> - Promote God's way of farming - Control bush fires - Afforestation and reforestation - Promote agro forestry 	<ul style="list-style-type: none"> - Reduced drainage and soil erosion - More natural and local trees growing naturally - Good canopy of trees 	

STRATEGY: FACILITATION OF COMMUNITY HEALTH PROGRAMS

- Reduced prevalence rate of HIV new infections by%
- Reduce incident rate of childhood illnesses by%
- Improved care and support for the chronically ill and PLWHA

STRATEGIC ACTIVITIES/ PROJECTS	SPECIFIC ACTIVITIES	INDICATORS OF ACHIEVEMENT	RESOURCES REQUIRED
- HIV prevention activities	<ul style="list-style-type: none"> - Awareness programs - PMTCT - HTC - Promotion of ABC - IEC 	# of clients accessing preventives services that are adhering to the interventions	
Water and sanitation programs	<ul style="list-style-type: none"> - Provision of safe drinking water - Promotion of hygiene activities - Encourage the use of composite toilets 	<ul style="list-style-type: none"> - Reduced illnesses - Reduced distance to potable water access - Number of dish washing stand, # of rubbish pits, 	

School health and nutrition	<ul style="list-style-type: none"> - De-worming and malaria - School micronutrients - Promotion of hygiene 	<ul style="list-style-type: none"> - # of children treated - Reduced malaria cases - # of children using mosquito nets - # of children reached with vitamin A and Iron tablets - # of toilets, taps, and rubbish pits 	
Early Childhood development	<ul style="list-style-type: none"> - Training caregivers - Training parent committees - Construction /renovation of CBCC - Children's corner e.g - Extra curricula activities and spiritual guide - Provision of nutritious food 	<ul style="list-style-type: none"> - # of caregivers trained implementing it - # of parent committee members trained and managing CBCC activities - # of children attending CBCC activities - # of CBCC constructed and used - # of sporting competitions organized - # of children attending Children's Corner activities - Reduced indiscipline cases - Reduced absenteeism from schools 	
Facilitation of OVC and PLHWA	<ul style="list-style-type: none"> - Strengthen the volunteers skills in orphan care and Positive living - Strengthening skills for chiefs and their committees - Building the capacity of CBOs and their board in the provision of OVC and positive living - Conduct exchange visits - Children's parliament (MOAC) 	<ul style="list-style-type: none"> - # of successful CBOs that have been graduated 	
Treatment care and support	<ul style="list-style-type: none"> - Build and manage Hospice day care centre - Establish ART centre - Guide referral for CD4 count - Psycho social support 	<ul style="list-style-type: none"> - Increased survival rate - Number of clients accessing the services 	

CAPACITY BUILDING PLAN

ISSUE/ CHALLENGE	WHAT ACTIONS TO TAKE	BY WHO	BY WHEN
Current structure not matching the newly developed strategic plan and direction The job descriptions for junior staff not in place	Organize a workshop to look at: <ul style="list-style-type: none"> Review the structure to match the new strategy Revisit all job descriptions in line with revised structure Finalize the development of job descriptions for junior staff 	Bert Nanninga in collaboration with CABUNGO	By end of April
Inadequate material and financial resources for program implementation	<ul style="list-style-type: none"> Develop a fundraising strategy for the organization 	Marcel in collaboration with CABUNGO	By June 2010
Board/governance issues. Some board members not active	<ul style="list-style-type: none"> Organize a formal board orientation and also discuss the set up of Matunkha board 	Bert Nanninga in collaboration with CABUNG	By end April, 2010
Strategic document only outline basic strategic direction and strategies	<ul style="list-style-type: none"> Finalize the strategic document with all the necessary sections like indicators and budgets 	Mathilde in collaboration with other key staff	Start by 5 th April 2010
Workshop Report	Finalize workshop report	Joyce	By 1 st April 2010

APPENDIX – PROCESS OUTLINE

- Opening prayer
- Welcome remarks
- Introductions – Name, Position, and what energizes/inspires and motivates us when we reflect on the work of Matunkha

- Reconnection from time we had OCA and Action planning
- Understanding organization using Needs vs Impact model
- Understanding strategic planning process using the Children's Exodus journey from Egypt (Exodus 3:14-17)
- Revisiting the Vision, Mission and values of Matunkha
- Revisiting Matunkha's current plan –
 - What has worked
 - What has not worked
 - What challenges have we experienced
- Redefining the strategic areas, objectives and activities 2010 – 2020
- Broad Operational Plan
- Closure - Evaluation

APPENDIX 2 – LIST OF PARTICIPANTS

NAME		POSITION
Lewis	Chinula	Trustee/Technical Trainer
Kayiwaleni	Chirambo	Chief/Board Member
Rev Boaster	Tembo	Pastor/Rep of Mawerewere CBO
Peter	Tengani	Assistant Technical Officer
Jailosi	Kanyondo	Kanyerere Youth Director
McDonald	Chikoza	Head Teacher – Tenthere School

Matunkha Strategic Planning process

Lizzie	Chembezi	Community Program Officer
Victor	Pindikani	Social welfare Officer
Stanwell	Mbale	Agriculture
Khumbo	Kumwenda	Monitoring and Evaluation Officer
Mavuto	Gondwe	Assistant Fleet Manager
Innocent	Nyirenda	Accounts Assistant
Amon	Manda	Technical Officer
Marcel	Westdijh	Director of Finance
Davie	Tengani	Director of Community
Mathilde	Nanninga	IGA Manager
Bert	Nanninga	Director