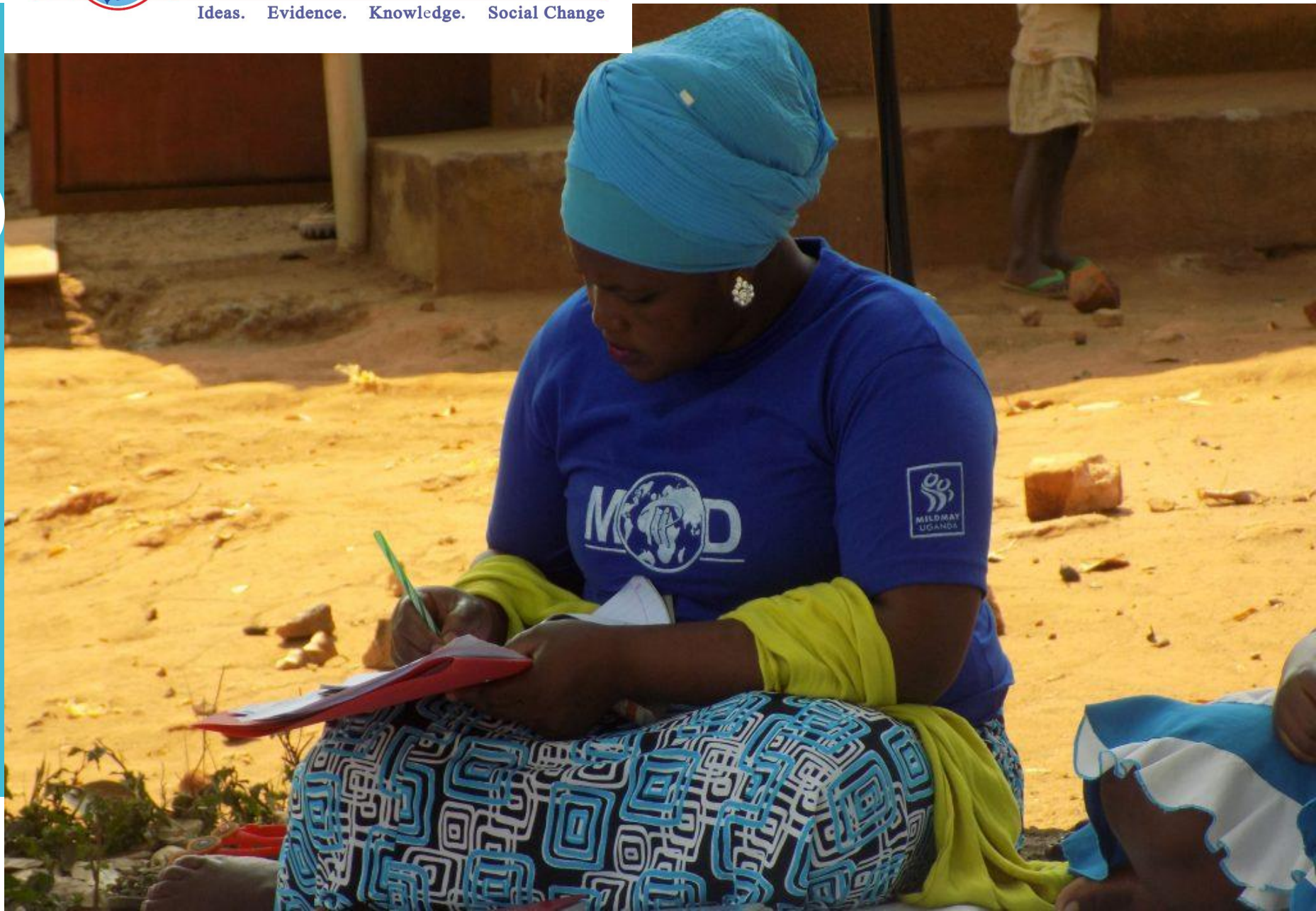


Highlights- Business Strategic Plan (SBP)

“2020/21-2024/25”

“Exploring the
untapped Public
Health Market”



Highlights-Business Strategic Plan-(SBP) “2020/21-2024/25”

MOD@5-AGM-2019

Presented by: Samuel Waliggo, MPH, CEO
Date: Thursday, 28th July , 2020

Health care is vital to all of us some of the time, but public health is vital to all of us all the time. C. Everette Koop”

Word from Chairperson
Board.

Freeman Pascal, MPHL



“MOD will offer unique low cost products and services to encounter emerging public health challenges in Uganda”.

Word from CEO.

Samuel Waliggo, MPH

“We are positioned as a local and an efficient low cost public health solutions company”.



Health care is vital to all of us some of the time, but public health is vital to all of us all the time. C. Everette Koop”

About MOD

Founded July 28th, 2015 by a team of public health professionals as Men of Destiny (MOD)-Public Health Consultants Limited.

- Located on Plot 79, Bukoba Road, Masaka City, 135km, south-central of Kampala, Uganda's capital.
- MOD is positioned to provide public health solutions to the rapidly emerging public health threats.
- MOD's **K**nowledge **T**hesis, **T**ranslation and **T**hesis (KNOTSA) model closes the knowledge Translation and application "The DO-KNOW" gap to improve access to Universal Health Care (UHC) coverage.
- Target: underserved communities and sub-populations

Why MOD?

- Approximately 1.6 million people from rural communities of Africa die from simple and preventable illnesses such as Malaria, Tuberculosis and HIV/AIDS.
- Unacceptably, 50% of children under five still die of pneumonia, diarrhea, measles (WHO, 2019). These can be prevented with access to appropriate and affordable;
 - Medicines,
 - Vaccines and public health innovations.
- In most developing countries, the latest effective and affordable social and healthcare innovations are not reaching those who need them first.
- Our findings show a big time lag between discovery and application of social, public health and medical innovations of 5-10 years.

Why MOD?

- Without access to timely universal health care Coverage (UHC), countries like Uganda will continue to be susceptible to emerging public health problems.
- COVID-19 has just proved this phenomenon.
- MOD is positioned to work with Public health researchers, medical and technological innovators globally to source, translate, synthesis and deliver emerging public health and medical innovations and solution using our knowledge Translation, Synthesis and Applying (KNOTSA) model.

“Our Vision”

“We envision healthier communities accessing low-cost emerging public health innovations and solutions”

“Our Mission”

“To achieve universal health care coverage in under-served communities and sub-populations through accelerating optimal translation, uptake and impact of new public health knowledge and practices.

”

Our 5-PECIT Core Values

**We underpin our business approaches,
social and Health impact on 5-PECIT core
values;**

1-Passion

2-Evidence Based Driven Approaches

3-Customer Cantered

4-Integrity

5-Team Building

Our
Organization
PEFIT Culture.

The Organisation's Business Approach is Built on the Culture of;

1-Passion

2-Innovation

3-Flawless Execution

4-Team Building to sustain innovation & Impact.

5 Years Key Milestones

Key Milestones in MOD'S 4 years+ Journey

MOD
Registered a
Share Capital
Company
.Jan 2016

Implemented
Complex DREAMS
Programming in 6
Districts-50,000 AGYW
.2016-2019

Launched a 3-
Phase Model that
engaged 12,000
Men for HTS
.2017

Health Promotion
Social Impact -
110,000 People
Dec.2019

1st AGM
.May 2017

Acquire
Company Offices
.Jan 2019

MOD Public
Foundation
registered as NGO
.August 2019

Launched BSP
2020/21-2024/25
July, 28th, 2020

Business Strategic Plan

“20/21 - ”24/25

Why This,
Why Now
Why us?

- Strategic Positioning in the emerging Public Health Market.
- Strategic fit in global agenda: Increasing access to Universal Health Care Coverage (UHC).
- Need for evidence based innovations, learning and development.
- Social Enterprise models for social impact.
- Organizational systems strengthening, strategic Partnerships for Sustainability.

Public Health Market Sizing In Billions Of Us Dollar

The Emerging Public Health Market

TARGET SIZABLE MARKET- ALL SPENDING	2015	2017	2019	2021	2024	2025
Sub-Saharan Africa	193	210	229.6	252.6	276.9	300.3
Eastern Africa	45.9	33.6	59.1	66.6	75	83.3
Uganda	6.2	7.2	7.9	8.8	9.8	10.8
<i>Government Spending</i>	0.844	0.9085	1	1.2	1.3	1.5
<i>Out of Pocket Spending</i>	2.5	2.7	3.1	3.5	3.9	4.3
<i>Private Prepaid</i>	0.7448	0.845	0.9646	1.1	1.2	1.4
<i>Development for Health (Aid)</i>	2.2	2.7	2.8	3.1	3.4	3.6

Source: <https://vizhub.healthdata.org/fgh/>

The Serviceable Obtainable Market (SOM), based on Uganda alone, is \$5 billion. MOD will target a market share of 1% of the \$5 billion Ugandan market i.e. \$5 Million by 2025

Our Strategic Focus 2020-2024

• **Contracting for Public Health Projects.**

• **Knowledge Thesis, Research & Translation.**

• **Innovation & Distribution of Medical Technologies**

• **Public Health Workforce Development.**

• **MOD CHIS-Community Health Insurance Scheme.**

Our 5-D Strategic Focus-3 Areas.

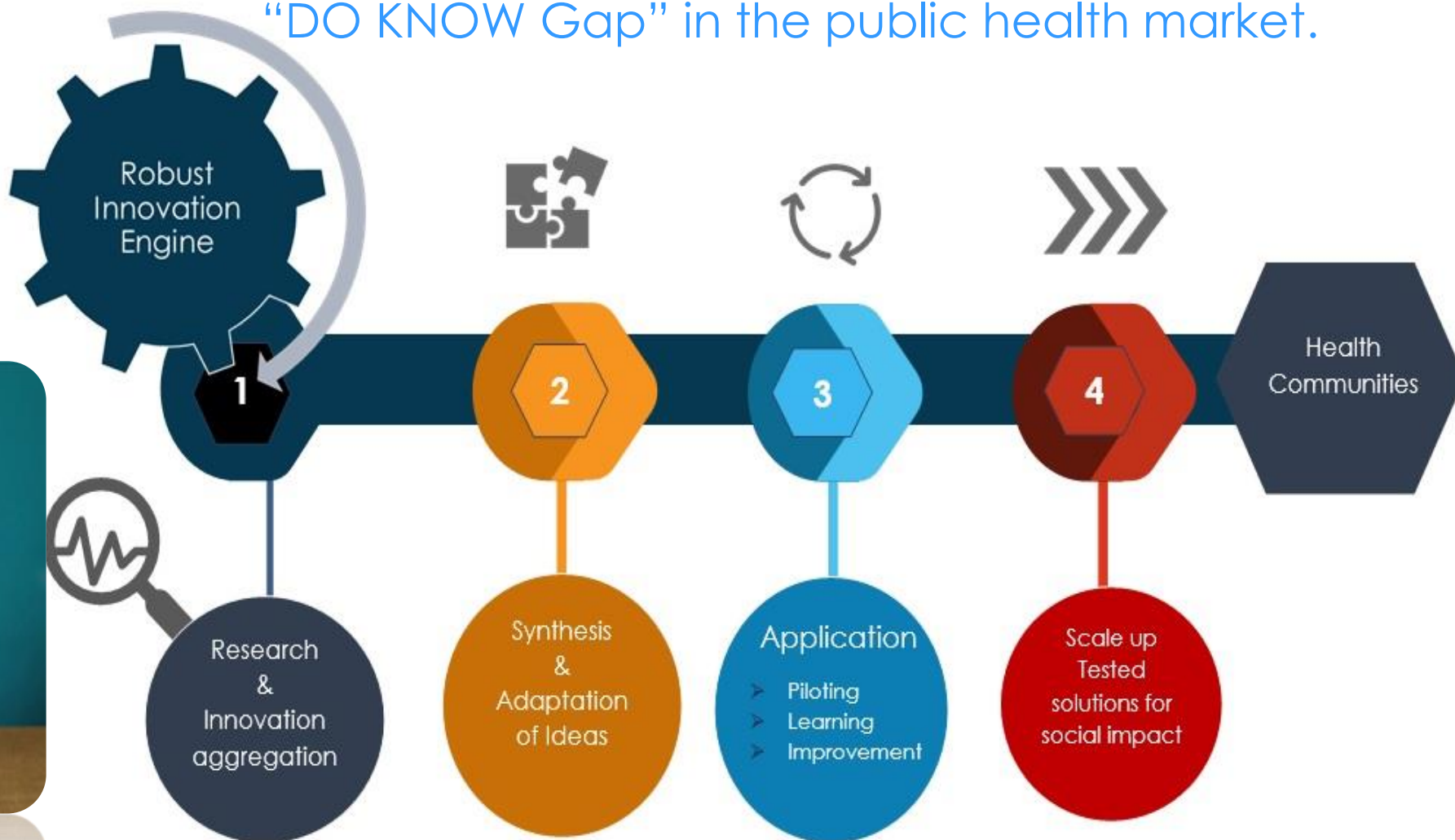




Our
“KNOTSA Business model” will
close the Knowledge translation
& application gap in the public
health market.

Our KNOTSA Business model

MOD will use her “*Knowledge Translation, Synthesis & Application (KNOTSA Model) model*” to close the “DO KNOW Gap” in the public health market.



Our Key Success Factors (KSFs)

1

Robust
Innovative
Engine

2

Contracting
Expertise

3

Flawless
Execution

4

Impact
Branding

5

Strategic
Partnerships

Key Strategies, Goals & Objectives.

Co-operate Social Goal

To contribute towards the realization of Universal Health care Coverage (UHC) among underserved communities and sub-populations in Uganda by 2030.

Key Strategies, Goals & Objectives.
 Financial Perspective

Objective: To increase the value of MOD's operations from \$449,760 to \$5M by 2024/25.

Key Strategy

- Increase the annual portfolio mix of public health contracts to \$900,000.
- Launch Medical technologies and products distribution business of revenue \$90,000 .
- Develop and establish MOD Community Health Insurance Scheme (MODCHIS) of revenue \$37,000
- Launch a Public Health Work Force Development Service to generate of revenue \$136,416.

Optimal Health outcome for
750,000 People

2000 Households have basic health insurance

1000 Public Health professional trained



Key Strategies, Goals & Objectives.

Objective: To improve uptake of public Health research & Innovations as a backbone for MOD's Knowledge Translation, synthesis and Application (KNOTSA) approach by 2024/25.

Key Strategy

- Set-up a Research and Innovation hub
- Provide research fellowship to best performing university students.
- Affiliation to strategic public health institutions/universities.

5

Researches Published

20

Post graduate students with localized researches funded

\$14,979

Research Revenue

Financial Perspective



Key Strategies, Goals & Objectives.

MOD
Internal Processes



Objective: To improve customer satisfaction and experience by the end of 2024/25.

Key Strategy

- Establish social impact and communication framework to measure branding.
- Increase number of people who visit customer service web site from 700 likes to 1M likes.
- Measure customer service experience using online customer satisfaction surveys.

750K

People engaged on MOD social media platforms

1M

People Visit MOD Website



Key Strategies, Goals & Objectives.

Customer Perspective



Objective: To Strengthen Organizational systems and governance for accountability by 2024/25.

Key Strategy

- Re-align and strengthen internal systems for efficient and flawless execution of MOD's services and contracts
- Improved company branding, communication systems and Public image.

\$5M

Operational revenue & grounded social impact.

1M

Social media likes

Key Strategies, Goals & Objectives.

Learning & Growth



Objective: To strengthen organizational sustainability and competitiveness in the public health contracting market by 2024/25.

Key Strategy
<ul style="list-style-type: none"> • Creating a reserve fund for company financial stability.
<ul style="list-style-type: none"> • Increasing share capital from \$5500 in 2019 to \$30,000 in 2024/25
<ul style="list-style-type: none"> • Enterprise Risk profiling & management.
<ul style="list-style-type: none"> • Form strategic partnerships & networking
<ul style="list-style-type: none"> • Building Company offices.



**MOD SBP
Annex 10.3.2-
Projected
Income
Statement for 5
years
2020/21-2024/25**

	2020	2021	2022	2023	2024
Incomes					
1 Grants for Public Health Projects	670,000	1,105,500	1,735,635	2,915,867	4,694,546
3 Innovation, Distribution of Health Commodities	-	-	62,500	75,000	90,000
2 Knowledge Translation and Synthesis Services	-	-	29,240	35,029	41,979
4 Community Based Health Insurance Scheme (MOD CHIS)	5,000	8,250	13,613	22,461	37,060
5 Public Health workforce development	25,000	41,250	64,763	97,144	136,416
Total Incomes	700,000	1,155,000	1,905,750	3,145,500	5,000,000
Income					
Grants for Public Health Projects	536,000	884,400	1,388,508	2,332,693	3,755,636
Distribution of Health Commodities	-	-	50,000	60,000	72,000
Knowledge Translation and Synthesis Services	-	-	23,392	28,023	33,583
Community Based Health Insurance Scheme (MOD CHIS)	4,000	6,600	10,890	17,969	29,648
Public Health workforce development	20,000	33,000	51,810	77,715	109,133
Total Cost of sales/income	560,000	924,000	1,524,600	2,516,400	4,000,000
Gross profit	140,000	231,000	381,150	629,100	1,000,000
General & administration costs	20,794	22,874	25,161	27,677	30,445
Partnership costs and Business development	10,750	11,825	13,008	14,308	15,739
Governance costs	5,933	6,527	7,179	7,897	8,687
Financial costs	5,489	6,038	6,642	7,306	8,036
Total Operating expenses	42,967	47,263	51,990	57,189	62,907
Net Operating Profit	97,033	183,737	329,160	571,911	937,093
Income tax	29,110	55,121	98,748	171,573	281,128
Profit after tax	67,923	128,616	230,412	400,338	655,965
Mod Social service Contribution	6,792	12,862	23,041	40,034	65,596
Net Surplus	61,131	115,754	207,371	360,304	590,368

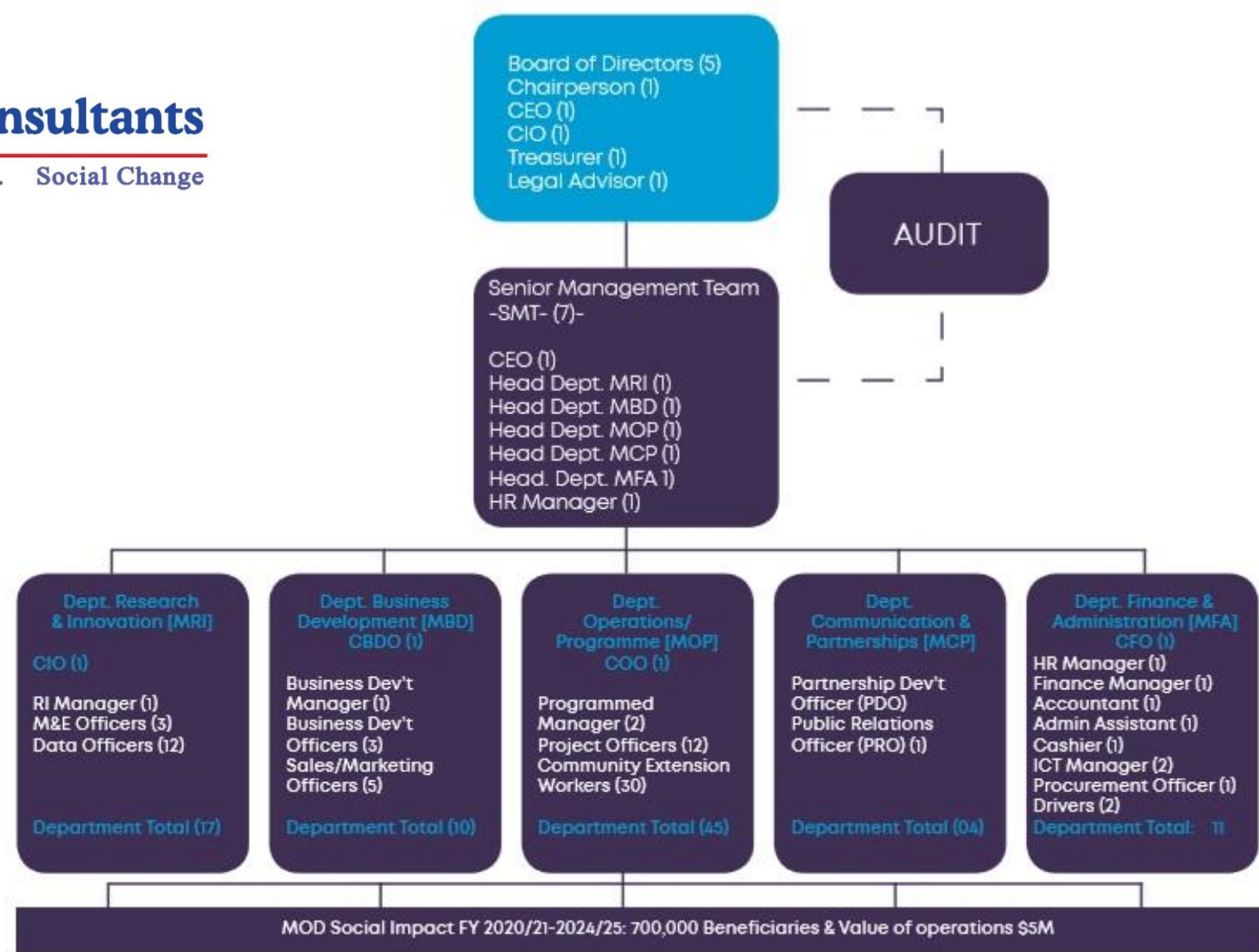
**MOD SBP
 Annex 10.3.3-
 Projected
 Balance Sheet for
 5 Years
 2020/21-2024/25**



ITEM	2020	2021	2022	2023	2024
Non-Current Assets					
Furniture & Fittings	12,000	13,200	14,520	15,972	17,569
Computer and Accessories	8,000	8,800	9,680	10,648	16,000
Office Equipments	5,000	5,500	6,050	6,655	13,000
Motor vehicles & Motorcycles	40,500	44,550	75,000	82,500	125,000
Land	28,000	30,800	47,426	52,169	57,385
Buildings & Infrastructure	-	40,000	44,000	48,400	113,240
Total Noncurrent Assets	93,500	142,850	196,676	216,344	342,195
Current Assets					
Cash & Bank Balance	31,797	47,487	52,236	57,987	61,853
Total Current Assets	31,797	47,487	52,236	57,987	61,853
Total Assets	125,297	190,337	248,912	274,331	404,047
Equity and Liabilities					
Equity	71,131	130,754	183,371	202,236	324,743
Liabilities	54,166	59,583	65,541	72,095	79,304
Total Equity and Liabilities	125,297	190,337	248,912	274,331	404,047

MOD SBP Annex 10.1

Organizational Structure & Development Strategy



¹² CEO=Chief Executive Officer
 CIO=Chief Innovation Officer
 CBDO=Chief Business Development Officer
 COO=Chief Operations Officer
 CFO=Chief Finance Officer

“We make
&
reserve our
own history as
contribution
to our daily
milestones”.



Contact us.

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*Thank
you*

