Government of Malawi

MINISTRY OF CIVIC EDUCATION, CULTURE AND COMMUNINITY DEVELOPMENT

STRATEGIC PLAN

2016 - 2021

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FOREWORD

The Ministry of Civic Education, Culture and Community Development was established in order to contribute towards the achievement of national development agenda through the provision of civic education, cultural and community development services. Government recognizes that the important roles played by civic education, culture and community development in society and the nation as a whole cannot be overemphasized; without national identity one is completely lost, development cannot take place in a nation when its citizenry are not empowered and when they do not have an understanding of the ideals of democracy and how government operates. It is therefore the responsibility of my Ministry to create an enabling environment where citizens actively participate in development initiatives.

There are a number of challenges that impinge the citizen's contribution to the national development such as; high illiteracy rate, harmful cultural practices, loss of cultural identity, and lack of knowledge. In this regard, this Plan contains strategies that will contribute substantially to the vision of a nation that is well informed, culturally vibrant and empowered.

This Plan will guide implementation of my Ministry's activities from 2016 to 2021 and has been developed in line with Government priorities as outlined in the Malawi Growth and Development Strategy (MGDS) III which was developed as a medium term tool for attaining long term aspirations of our nation as spelled out in the Vision 2020. Furthermore, this Plan has been developed in line with Agenda 2030 for Sustainable Development and the Sustainable Development goals (SDGs).

The Strategic Plan is based on four Key Result Areas (KRAs) of Civic Education, Cultural Development, Community Development, and Administration and Management. Their functions are drawn from these KRAs which are operationalised by Departments of Civic Education, Arts, Museums and Monuments, National Records and Archive Services and Community Development.

Grace Obama Chiumia (M.P.)

MINISTER OF CIVIC EDUCATION, CULTURE

AND COMMUNITY DEVELOPMENT

PREFACE

The Ministry of Civic Education, Culture and Community development has developed this Strategic Plan to provide direction and guidance in the implementation of its activities with the aim of making a substantial contribution to the national development plan. The Strategic Plan outlines measurable goals and will act as a tool upon which performance will be measured. It is therefore, expected that the implementation of the Strategic Plan will result into effective and efficient delivery of services. As required by any public institution, this Strategic Plan is in line with Government priorities aimed at contributing towards the reduction of poverty through sustainable economic growth and development.

The development of this Strategic Plan is a result of concerted efforts of various stakeholders from Public Institutions and Development Partners at different fora. The Strategic Plan has a lifespan of five years from 2016 to 2021. However, it may be reviewed in response to emerging issues.

The Ministry would like to express its gratitude to the task force and all the stakeholders who contributed to the development of this Strategic Plan. Special thanks should therefore, go to the Department of Human Resources Management and Development (DHRMD), National Initiative for Civic Education (NICE) Trust, Copyright Society of Malawi (COSOMA), United Nations Development Programme (UNDP), and United Nations Women for their financial assistance and technical guidance in the formulation of this plan.

Ivy J. Luhanga (Mrs.)
**SECRETARY FOR CIVIC EDUCATION, CULTURE
AND COMMUNITY DEVELOPMENT**

ABBREVIATIONS AND ACRONYMS

ADC	Area Development Committee
VDC	Village Development Committee
AWP	Annual Work Plan
CDA	Community Development Assistant
COMSIP	Community Savings and Investment Promotion
COSOMA	Copyright Society of Malawi (COSOMA)
NCHE	National Council for Higher Education
CSF	Critical Success Factor
DC	District Council
DHRMD	Department of Human Resource and Management Development
GVH	Group Village Headmen
IPSAS	International Public Sector Accounting Systems
ICT	Information, Communication and Technology
IEC	Information, Education and Communication
KRA	Key Results Area
MoCECCD	Ministry of Civic Education, Culture and Community Development
MDAs	Ministries, Departments and Agencies
MGDS	Malawi Growth and Development Strategy
MPSR	Malawi Public Service Regulations
NAHeC	National Arts and Heritage Council
NICE	National Initiative for Civic Education
NDP	National Development Program
OAU	Organization of Africa Unity
OPC	Office of the President and Cabinet
PSIP	Public Sector Investment Program

SDGs	Sustainable Development Goals
SPIC	Strategic Plan Implementation Committee
SWOT	Strength, Weakness, Opportunities and Threats
TEVETA	Technical Education, Vocational and Entrepreneurship Training Authority
ToRs	Terms of References
UNDP	United Nations Development Programme
VDC	Village Development Committee
VSL	Village, Savings and Loans

EXECUTIVE SUMMARY

This is the first Strategic Plan that the Ministry of Civic Education, Culture and Community Development (MoCECCD) has developed to provide an operational guidance for the next five years from 2016 to 2021. The Plan translates the aspirations of its mandate into achievable actions and is aligned to MGDS III.

The development of this Strategic Plan follows the re-organization of Government Ministries, Departments and Agencies (MDAs) as announced in a Press Release on 5th September, 2016 which led to the establishment of MoCECCD, comprising three functional areas of Civic Education, Cultural Development and Community Development.

The development of the 2016 – 2021 Strategic Plan signifies the Ministry's commitment to formulate a robust response to the implementation of its mandate by aligning its strategic direction and priorities with the emerging issues in Malawi. The Plan blends the desired state the Ministry would want to have, objective analysis of its Key Result Areas (KRAs) and the determination of desired outcomes and output targets.

The Plan identifies four KRAs namely: the provision of civic education, cultural development, community development and administration and management services. The identified KRAs are meant to provide the Ministry with a clear direction and focus in the achievement of its mandate.

Thus, in developing this plan, the Ministry considered its mandate, vision, mission and core values which constitute the foundation for its strategic framework in reference to the situation analysis of KRAs. The Ministry's strategic framework is as outlined below:

Mandate

To contribute to sustainable national development through the provision of civic education, cultural and community development services.

Vision

A knowledgeable, culturally vibrant and empowered nation

Mission

To provide and promote effective civic education, cultural and community development services through participatory programmes for sustainable socio-economic development**.**

In ensuring that the above outcomes are achieved, the Ministry has determined outcome targets that will act as milestones in the implementation process. Given that the implementation of the Strategic Plan cannot happen in a vacuum, various tools and institutional arrangements will be put in place. The tools include: The Risk and Mitigation Strategy, Financial Mobilization Strategy and the Results-Based Logical Framework to guide in monitoring and evaluating the implementation of the Plan. In terms of institutional arrangements, the Ministry will set-up a

Strategic Plan Implementation Committee (SPIC) which will be responsible for receiving and reviewing quarterly and annual progress reports on the implementation of the Plan.

1.0 INTRODUCTION AND BACKGROUND

1.1 Introduction

This is the first Strategic Plan that has been developed for MoCECCD for the period 2016 - 2021. The purpose of this Strategic Plan is to advance the Ministry's mandate of contributing to sustainable national development through the provision of civic education, cultural development and community development services. In addition, the Plan intends to provide the institution with a clear direction for achieving its vision.

The 2016 – 2021 Strategic Plan:

  i.   Presents the vision, mission, core values and desired outcomes and is supported by more detailed matrices of outputs and output targets that will assist in achieving the outcomes; and the results logical framework for monitoring and evaluating the achievements;

  ii.   Underpins the high priority placed on civic education, cultural and community development programmes at grassroots level as bedrocks for socio-economic development in the country and ensures that the Ministry will undertake these responsibilities as per its mandate; and

  iii. Informs MoCECCD staff and all other stakeholders on how the Ministry intends to operationalize and fulfill its mandate.

1.2 Background to the Establishment of MoCECCD

The Ministry was instituted in September, 2016 as a result of the restructuring of Ministries. The Department of Civic Education was in the Ministry of Information and Communications Technology; the Department of Culture belonged to the now defunct Ministry of Sports and Culture; whereas the Department of Community Development was in the Ministry of Gender, Children, Disability, and Social Welfare. The three technical departments were brought together to form what is now called Ministry of Civic Education, Culture, and Community Development.

The Department of Civic Education was established in 2007 to educate the citizenry on various socio-economic issues with the aim of imparting knowledge and influencing positive behavior change.

Legislation for cultural institutions can be traced back as far as 1947. However, the divisions that constituted the Department of Culture comprised of Arts and Crafts, Antiquities, Museums of Malawi, National Archives, and the Malawi Censorship Board. The then Department of Culture had been in various Ministries which in a way affected its stability in terms of operational efficiency. The Department underwent a functional review in 2014 which resulted in splitting it into three departments namely: Arts; Museums and Monuments; and National Records and Archive Services.

The Department of Community Development draws its history from three distinct phases namely: the colonial era 1891-1963, the Kamuzu era 1964 – 1993 and the multiparty era 1994 to

date. However, the main policy document guiding community development in the country was the 1969 Principles of Community Development which outlined the country's philosophy of community development. This was aimed at stimulating the interest of people living in rural and urban areas to participate and undertake self-help projects so as to support national development programmes which were meant to raise living standards. These principles were espoused in the Statement of Development Policies I and II (DEVPOL, 1960s) and translated into various community development programmes. The programmes included Community Mobilization; Community Capacity Building; National Adult Literacy; and Home Economics i.e. Women in Development (WID) approaches which later became a fully-fledged department of Gender Affairs.

The Ministry is governed by various Acts and Policies which take cognizance of regional protocols and international conventions as outlined in Table 1 below:

Table 1: Acts and Policies Governing the Ministry

	Programmes	Act/Policy
1	Civic Education	National Civic Education Policy (Draft)
2	Culture Development	National Cultural Policy 2015; The Monuments and Relics Act 1990; The Arts and crafts Act 1990; The Printed Publications Act 1947; The Censorship and Control of Public Entertainment Act 1968; The National Archives Act 1975; and The Museums Act 1989.
3	Community Development	National Community Development Policy 2016
4	Administration and Management Services	Public Finance Management Act, 2003; Public Procurement Act, 2003; Public Audit Act, 2003; and Malawi Public Service Regulations 1993.

1.3   Rationale for the Development of the Strategic Plan

The Strategic Plan is an important tool for the provision of civic education, cultural and community development services. The rationale of coming up with this Strategic Plan is to:-

  i.   Provide a clear and strategic direction for the Ministry's desired future operations and outline measurable goals for reporting to the Office of the President and Cabinet (OPC);
 ii.   Establish clear and specific achievable outcomes, outcome targets, outputs and output targets as desired results that the Ministry would want to see;

iii. Create a common understanding of expected results among stakeholders, management and staff;

iv. Set the basis for proper and defensible budgeting process, financial projections and financing mechanisms;

v. Use the strategy as a resource mobilization tool;

vi. Align the Ministry members of staff to a common goal(s) and focus thereby enabling everyone to be working towards the achievement of one goal; and

vii. Define specific action items and help establish an action plan for effective implementation.

1.4 Institutional Set-up of the Ministry

The Ministry is headed by the Principal Secretary and the five technical Departments are headed by Directors. Each Department has several divisions or sections that help in the implementation of their core functions. The Ministry's operational technical departments are: Civic Education; Arts; Museums and Monuments; National Records and Archives Services; and Community Development. The main functions of the Departments and Sections are highlighted below:

1.4.1 Civic Education

The Civic Education Department exists to educate the citizenry on various socio-economic issues with the aim of imparting knowledge and influencing positive behavior change in order to create an informed, knowledgeable, and proactive nation. The Department performs the following functions:

i. Provide policy guidance in civic education matters;
ii. Educate the citizenry on government development policies and programmes;
iii. Educate the citizenry on various topical and emerging issues;
iv. Create popular support for government development agenda; and
v. Promote popular participation in development and democratic processes.

1.4.2 Arts

The Department of Arts came into being after merging two divisions of Arts and Crafts and Censorship Board. Currently, there are two divisions namely: Arts and Regulatory Services. This Department implements the Arts and Crafts Act of 1990 and the Censorship and Control of Public Entertainment Act of 1968. The Department has offices in Blantyre and Lilongwe.

Through the division of Arts, the Department performs the following functions:

i. Conduct research in the arts, crafts and expressions of folklore;
ii. Preserve and present Malawi's culture through performing arts e.g. traditional dances, theatre, music, song and dance; visual arts; and
iii. Provide guidance and assistance to artistic associations

Through the division of Regulatory Services, the Department regulates and controls the following;

vi.   The making and the exhibition of cinematographic pictures;
vii. The importation and production of publications, pictures, statues and records;
viii. The performance or presentation of stage plays and public entertainment; and
ix.   The operation of public entertainment facilities.

1.4.3   Museums and Monuments

The Department implements the Museums Act of 1989 and the Monuments and Relics Act of 1990. This Department has three divisions namely: Antiquities, Museums and Research and Outreach.

The mandate of this Department is to preserve, conserve, promote, study and present the natural and cultural heritage of Malawi and interpret this heritage to all Malawians and visitors alike for national identity, posterity and socio-economic development.

The Museums Division consists of six museum facilities, namely: The Top Mandala and Chichiri Museums in Blantyre; Lake Malawi Museum in Mangochi; the Regional Museum in Mzuzu; Karonga Museum in Karonga and Mtengatenga Postal Hut Museum at Namaka in Chiradzulu. The Monuments Division has monuments located across the country.

To fulfill its objectives, the Department performs the following functions:

i.   Collect and preserve natural history specimens, historical and ethnographic objects;
ii.   Provide Museum Education Programmes that include: public gallery tours; school guided tours; traditional dance performances; drama performances;
iii. Conduct pre-historic, natural history, anthropological and ethnographic research;
iv.   Identify and ascertains the significance of monuments across the country and preserve and conserve them; and
v.   Conduct outreach programmes on research findings and other programmes of the Department through public lectures and museum exhibitions.

1.4.4   National Records and Archives Services

The Department of National Records and Archives Services was established in 1947, with the mission to collect, organize, preserve and make the country's documentary heritage accessible to the public for purposes of reference, research and posterity. The Department has two divisions: Records Management Services and Public Archives. The Head office is in Zomba with branches in Lilongwe and Mzuzu. The Department implements the National Archives Act of 1975 and the Printed Publications Act of 1969.

The Department performs the following functions:

i. Regulate the creation, classification, maintenance and disposal of public records regardless of media;
ii. Provide economic storage accommodation for semi-current government records;
iii. Provide advisory services regarding the creation, maintenance and disposal of records;
iv. Conserve archival documents in order to enhance their lifespan;
v. Provide reference services for Government records and published information resources deposited in the National Archives of Malawi;
vi. Preserve historical manuscripts and oral history research programmes for Malawi;
vii. Register newspapers and preserve printed works published in Malawi;
viii. Promote bibliographic services and research through the publication of the Malawi National Bibliography and other select bibliographies on issues of national interest; and
ix. Administer the use and application of the International Standard Book Numbering (ISBN) system in Malawi and provide advisory service to publishers in the country with regard to the application of the system.

1.4.5 Community Development

The Department aims to mobilize and build capacities of communities for sustainable development. The Department has the following Divisions: Community Mobilization and Capacity Building; Home Management and Nutrition; and Adult Literacy which perform the following functions respectively:

i. Enhances community capacity and participation in community development projects;
ii. Improve the living and nutritional standards by promoting home improvement, water sanitation and hygiene, food utilization and dietary diversification; and
iii. Provides basic literacy and numeracy skills to illiterate adults and provide post literacy initiatives to graduates of basic adult literacy to ensure that they are active participants in the national development agenda.

1.4.6 Administration and Management

The department has five sections, namely: administration, human resources management, finance, procurement, audit, and planning and policy unit. To fulfill its objective, the department performs the following functions:

i. Coordinate, supervise, and provide management direction and logistical requirements for the Ministry;

ii. Facilitate human resources management and development;

iii. Facilitate finance, procurement and audit services for the Ministry; and

iv.   Provides guidance and direction on general to specific ministerial policy, programme planning, implementation and evaluation, and the provision of timely information as a guide to the policy making and review process.

1.5 Alignment of MoCECCD Strategic Plan with National, Regional and International Development Policies.

The Strategic Plan has been developed in line with Government priorities spelled out in the Malawi Growth and Development Strategy, Sustainable Development Goals (SDGs), the Agenda 2063 for Africa and the Government Reform Program. Specifically, the plan has been developed in line with the following;

1.5.1   The Malawi Growth and Development Strategy

The Malawi Growth and Development Strategy (MGDS) III is the overarching medium term strategy for Malawi which spans a five-year implementation period. The MGDS III provides the overall framework for socio-economic development agenda for Malawi and is supposed to be used as a reference document for planning by all institutions in the country. The MGDS III identifies issues of community development, culture and civic education as critical aspects to sustainable socio-economic development. It further identifies key strategic interventions which should be implemented in order to achieve results.

1.5.2   Sustainable Development Goals

At global level, the plan takes cognizance of the Sustainable Development Goals (SDGs). Culture is who we are and what shapes our identity. Culture contributes to poverty reduction and paves the way for a human-centre, inclusive and equitable development. No development can be sustainable without it. Therefore, cultural strategies in this plan are well aligned to the SDGs and they constitute an essential investment in the world's future and a pre-condition to successful globalization processes that take into account the principle of cultural diversity.

Implementation of Civic Education strategies takes cognizance and aligns very closely with the SDG 10 on social, political and economic participation of citizens; and SDG 16 on combating corruption, promoting transparency and accountability, inclusion and participatory issues; ensure public access to information. Besides direct linkages with SDGs 10 and 16 which provide a global rationale for civic education strategies which essentially are cross-cutting issues for the global development agenda signalled by the SDGs.

Community Development strategies on the other hand aims at promoting community self-reliance through capacity building and active participation of community members in various development programmes and projects such as Community Mobilization and Governance; Community Construction Projects; Community Resilience, Nutrition and Livelihoods and Adult Literacy services. Community participation is a vital requirement in the achievement of nearly all SDGs.

1.5.3　Agenda 2063

Agenda 2063 is a shared framework for inclusive growth and sustainable development which was agreed upon by African leaders during the 50th Anniversary of the Organization of African Unity (OAU), in 2013. It is a continuation of the Pan-African drive over centuries, for unity, self-administration, freedom, progress and collective prosperity pursued under Pan-Africanism and African Renaissance. It builds on, and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development.

Agenda 2063 is anchored on seven aspirations one of which is where it would like to identify the continent as "An Africa with a strong cultural identity, common heritage, shared values and ethics." The Ministry subscribes to this aspiration as it is mandated to contribute to sustainable national development through provision of civic education, cultural and community development services. Thus, in its contribution to the attainment of Agenda 2063, the Ministry intends to integrate, in its plan, cultural heritage, cultural values and community resilience issues. The Agenda 2063 envisages that Pan-Africanism and the common history, destiny, heritage, respect for religious diversity and consciousness of African people's and her Diasporas' will be entrenched by 2063.

1.5.4　The Public Service Reforms

The public service plays a key role in national development as it is the catalyst for a vibrant private sector which is the engine of the economy. However, there is considerable evidence demonstrating shortcomings in the capacity and the delivery of public services. Therefore, there is need for a continuous reform process to enhance efficiency and effectiveness in the execution of civic education, cultural and community development programmes. The Ministry, through the Office of the President and Cabinet will make use of the reforms program to:

   i.   Ensure that systems are established for provision of quality civic education, cultural and community development services;

   ii.   Ensure ethical behavior and professionalism in the Ministry is achieved and maintained;

   iii.   Ensure impartiality in the delivery of civic education, cultural and community development services;

   iv.   Ensure continuous delivery of civic education, cultural and community development services under all circumstances;

   v.   Facilitate institutionalization of a culture of accountability, integrity, transparency and promotion of values and principles in the Ministry; and

   vi.   Ensure effective, efficient and responsible use of public resources.

1.6　Strategic Plan Development Process

The 2016 – 2021 Strategic Plan has been developed following the establishment of the Ministry of Civic Education, Culture, and Community Development. The formulation process of this strategic plan is based on the Results-Based Planning Approach and is as a result of collaborated efforts by all the departments of the Ministry.

To ensure ownership and acceptance of the plan, the Ministry consulted all relevant stakeholders. These include but not limited to: National Initiative for Civic Education (NICE) Trust, Copyright Society of Malawi (COSOMA), the Department of Human Resources Management and Development (DHRMD) which facilitated the development of this Plan, Office of the President and Cabinet (OPC), and the United Nations Development Programme (UNDP), and District Community Development Officers. The Task team was constituted to review inputs from stakeholders which further enhanced the quality of the strategic plan.

2.0   THE STRATEGIC ANALYSIS

2.1   Overview

This section highlights the internal and external situation analysis of MoCECCD using the Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis technique. The analysis has also taken into account information obtained from some background reports leading to the establishment of the Ministry, feedback received from the Office of the President and Cabinet (OPC), Management, members of staff and contributions received from key stakeholders who were consulted prior to the development of this Plan.

It considers the internal factors (strengths and weaknesses) and external factors (opportunities and threats) that have significant impact on the effective delivery of MoCECCD programmes. Specifically, the strategic analysis centered on issues that impact on the identified Key Result Areas. Hence, in proceeding with the SWOT Analysis Key Result Areas were identified on which to base the analysis.

2.2   MoCECCD Key Result Areas

The Key Result Areas (KRAs) reflected under this section are basically primary responsibilities of the Ministry of Civic Education, Culture and Community Development. These are key roles and responsibilities that fall directly under its mandate, such that, if it does not act on them, no other institution will deliver the services in question. This is in recognition of the fact that, the MoCECCD was established as an entity solely charged with the responsibility of providing civic education, cultural and community development services.

Four Key Result Areas were identified for the Ministry based on its mandate. These are as follows:

i.   Civic Education;
ii.   Cultural Development;
iii. Community Development; and
iv.   Administration and Management.

2.3   SWOT Analysis

A SWOT analysis was conducted to understand both the internal and external environments in which the Ministry operates. The internal perspective looked at the strengths and weaknesses of the Ministry whilst the external environment involved analyzing the opportunities and threats. The strengths highlight areas in which the Ministry can build on as it forges into the future, while the weaknesses highlight areas which the Ministry needs to address, reduce or eliminate, if it is to deliver on its mandate effectively. The opportunities consist of factors prevailing in the market that MoCECCD can exploit to its advantage and the threats are those factors that can adversely affect its operations if not properly addressed. The SWOT for MoCECCD thus set out in Table 1 which cuts across all the Key Result Areas.

Table 1: SWOT Analysis based on each Key Result Area

Key Result Area	Strengths	Weaknesses	Opportunities	Threats
A. CIVIC EDUCATION	• Availability of Legislation (Communications Act 1998) • Professionally qualified and committed staff • Availability of other stakeholders providing civic education services	• Inadequate resources (personnel, equipment & finances) • Lack of office infrastructure at strategic levels (district offices) • Lack of a National Civic Education policy • Lack of career progression • Lack of coordination among civic education entities	• Political will and support • Availability of development partners • Availability of civic education training institutions • Trained human resource for civic education services • Access to institutions carrying out civic education activities	• High illiteracy levels • Undue external influence • Political interference • Cultural beliefs
Key Result Area	**Strengths**	**Weaknesses**	**Opportunities**	**Threats**
B. CULTURAL DEVELOPMENT	• Reforms being undertaken in the sector • Well qualified staff • Availability of cultural offices at strategic levels • Affiliation to important international regional bodies • Availability of legislation • Joint bilateral and multilateral programmes • Availability of the National Cultural Policy	• Out-dated legal framework • Under-representation at local and international fora • Inadequate staff within the establishments • Absence of information and data for decision making • Lack of dissemination strategy for cultural information	• Recognition of the sector among government sectors • Existing rich cultural heritage • Availability of non-state cultural institutions • Widening of promotional platforms for cultural products and services • High potential of the Cultural sector to create jobs	• HIV & AIDS pandemic affecting staff • Environmental degradation and climate change • Frequent mobility of the Department from one ministry to the other • Conflicting inter-sectoral mandates and policies • Commercialization of cultural products leading to dilution of traditional

				cultural values
	Availability of cultural calendar of events • Availability of Devolution Plan and Management Guidelines	• Inadequate infrastructure • Inadequate financial resources and equipment • Centralized cultural institutions	• Growing usage of ICT world wide • A growing affluent population • Sector related subjects integrated in Malawi's academic curricula • Access to local and international development partners • Participation of communities in collaborative management • Political will. • Upgrading existing infrastructure for promotion of Culture • Availability of the Decentralization Policy to support fiscal devolution	• Lack of value addition and profiling to cultural products and services • Lack of attractive incentives to aid the growth of the industry e.g. duty waivers, levies • Inadequate specialized training opportunities for players in the industry; • Culture under threat from some emerging human rights issues
Key Result Area	**Strengths**	**Weaknesses**	**Opportunities**	**Threats**
C. COMMUNITY DEVELOPMNT	• Availability of the National Community Development Policy & Draft Adult Literacy Policy • Availability of devolved functions to local government authorities • Availability of a large network of extension	• Lack of program of action to operationalize the policies • Existence of vacancies of key positions Inadequate financial resources at central and district levels • Underutilized training facilities	• Political will to make community development visible and operational • Existing linkages with other policies, SDGs & Agenda 2063 • Availability of trained staff on the market to fill senior positions and graduates to fill frontline	• Several stakeholders using conflicting approaches • Inadequate coordination among stakeholders • Some training institutions offering substandard community Development Courses • High staff attrition

Key Result Area	Strengths	Weaknesses	Opportunities	Threats
	workers existing at district and community levels • Availability of training institutions for staff development	• Dilapidated training infrastructure and equipment • Low staff motivation	positions • Availability of development partners/donors to support community development programmes • High community support for community based programmes • Availability of global internet and intranet facilities • Availability of the Decentralization Policy to support fiscal devolution	• Unreliability of volunteers who implement community based activities • Unclear division of responsibilities with other key government ministries like the Department of Nutrition, HIV and AIDS
D. ADMINISTRATION AND MANAGEMENT	• Dedicated and hardworking staff • Well qualified specialized staff • Availability of guiding tools e.g. MPSR, Treasury Instructions, PFAM, PPA • Vibrant flow of information	• Inadequate office space • Inadequate office equipment • Inadequate vehicles • Inadequate financial resources • Few capacity building opportunities • Inadequate staff	• Civil Service Reforms • Existence of training institutions • Availability of Establishment Warrant to fill vacant posts	• Frequent restructuring of ministries and departments • Posting away of specialized staff without replacement

3.0   MoCECCD's STRATEGIC DIRECTION FOR 2016 - 2021

3.1   Overview

This part of the report gives a detailed roadmap for the Ministry which outlines its strategic direction. It highlights the mandate, vision, mission, and core values. In addition, the section gives a picture of the MoCECCD's Key Result Areas which form the basis for the determination of strategic outcomes and targets as tangible reflections of what it envisages to achieve by 2021.

3.2   Mandate, Vision, Mission and Core Values

3.2.1 Mandate

To contribute to sustainable national development through provision of civic education, cultural and community development services.

3.2.2 Vision

A knowledgeable, culturally vibrant and empowered nation

3.2.3 Mission

To provide and promote effective civic education, cultural and community development services through participatory programmes for sustainable socio-economic development.

3.2.4 Strategic Objectives

The Ministry has determined five strategic objectives which are tangible reflections of its mandate and vision. The strategic outcomes and their expected targets constitute the strategic direction that the Ministry will take. These are as follows:

  i.   Improved civic knowledge, management and coordination of civic education programmes;

 ii.   Malawi's national heritage in all its identifiable forms safeguarded and promoted for national identity, posterity and sustainable socio-economic development;

iii.   Improved resource mobilization for cultural development;

iv.   Increased community participation in development programmes;

 v.   Improved capacity of households to manage their livelihoods and nutritional well-being; and

vi.   Improved institutional capacity and organizational efficiency of the Ministry.

3.2.5 Core Values
The core values or guiding principles for the Ministry are as follows:

3.2.5.1 Professionalism
The Ministry shall discharge its duties using highly qualified, competent and skilled staff and ensure that services are provided impartially.

3.2.5.2 Integrity

The Ministry shall exhibit the highest ethical and authentic standards in the performance of duties.

3.2.5.3 Transparency and Accountability
The Ministry shall ensure that its members of staff are open and accountable in the utilization of public and other development partners' resources.

3.2.5.4 Patriotism
The Ministry will encourage and instill a sense of love for the country and what it stands for in the implementation of its programmes.

3.2.5.5 Team Work
The Ministry shall encourage members of staff to work harmoniously towards a common goal.

3.2.5.6 Collaboration and Networking
The Ministry shall work with other stakeholders in a coordinated manner.

3.2.5.7 Goal Oriented
The Ministry shall ensure that the provision of its services achieves intended results..

3.2.5.8 Creativity and Innovation
The Ministry shall nurture the potential of its staff to conceive new ideas that address contemporary challenges.

3.3 Key Result Areas, Strategic Outcomes and Outcome Targets

Based on the Key Result Areas highlighted at 3.2 above, six strategic outcomes have been identified to be achieved by 2021 and sustained beyond the implementation period. The strategic outcomes thus, constitute the strategic direction that the Ministry will take between 2016 and 2021, which are as reflected in Table 2 below:

Table 2: KRAs, Strategic Outcomes and Outcome Targets

No.	Key Result Area	Strategic Outcome	Outcome Target
A.	**CIVIC EDUCATION**	**1.0** Improved civic knowledge, management and coordination of civic education programmes	**1.1** 50% reduced duplication of civic education activities by 2021
			1.2 70% of enhanced popular participation in development processes by 2021
			1.3 80% of enhanced popular participation in democratic processes by 2021
			1.4 80% transformative and evidence based civic education activities conducted by 2021
B.	**CULTURAL DEVELOPMENT**	**2.0** Malawi's national heritage in all its identifiable forms safeguarded and promoted for national identity, posterity and sustainable socio-economic development	**2.1** 50% of key stakeholder institutions mainstreaming cultural issues in their programmes by 2021
			2.2 80% of key institutions involved in preserving tangible and intangible cultural heritage provided with technical know-how by 2021
			2.3 50% of critical information on cultural issues collected and processed by 2021
			2.4 20% of cultural and heritage industry capacity strengthened by 2021
			2.5 60% of cultural industry products showcased, marketed and distributed by 2021
			2.6 40% improvement in good records management practices by 2021
			2.7 80% of the country's literature output collected and preserved by 2021
		3.0 Improved resource mobilization for cultural development	**3.1** 80% of financial resources in the cultural industry mobilized by 2021
			3.2 80% of natural resource users in the cultural industry equipped with natural resource management skills by 2021
C.	**COMMUNITY DEVELOPMENT**	**4.0** Increased community participation in development programmes	**4.1** 50% of men and women, boys and girls actively participating in community based development projects by 2021
			4.2 60% of community leaders equipped with leadership and management skills by 2021
			4.3 16% increased literacy levels for adults and youth by 2021
			4.4 50% capacity of community development training

			Institutions strengthened by 2021
			4.5 60% of men and women, boys and girls oriented in sexuality education (Community based population education)
		5.0 Improved capacity of households to manage their livelihoods and nutrition wellbeing	**5.1** 60% of rural households targeted with home management and nutrition interventions by 2021
			5.2 50 % of rural and urban Village and Savings Loan groups equipped with business and value addition skills by 2021
D.	**ADMINISTRATION AND MANAGEMENT**	**6.0** Improved institutional capacity and organizational efficiency	**6.1** 90% of the programmes implemented efficiently and effectively
			6.2 Vacancy rate reduced from 54% to 10% by 2021
			6.3 Institutional performance improved by 80% by 2021
			6.4 20% of ICT infrastructure in place and operational by 2021
			6.5 90% of administrative services provided by 2021
			6.6 HIV/AIDS, gender, environmental and disability issues mainstreamed in all programmes by 2021
			6.7 Financial processes in accordance with policies and regulatory requirements strengthened by 2021

3.4   Outputs and Annual Output Targets

In order to achieve the outcome targets highlighted in Table 2 above, the Ministry has determined outputs on each outcome target. These are the services that the Ministry will provide to achieve its outcome targets. Table 3 below is an outline of outputs and annual output targets under each outcome

Table 3: Outputs and Annual Output Targets

Strategic Outcome 1		Improved civic knowledge, management and coordination of civic education programmes				
Outcome Target 1.1		50% reduction in duplication of civic education activities by 2021 (Baseline 70%)				
OUTPUT DESCRIPTION		**OUTPUT TARGETS (PER FINANCIAL YEAR)**				
		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Output 1	National Civic Education Policy developed and implemented by 2020	Consultations on National Civic Education Policy conducted	Draft National Civic Education Policy developed	National Civic Education Policy approved by cabinet	National Civic Education Policy launched, disseminated	National Civic Education Policy implemented
Output 2	National civic education forum established by 2021			Stakeholders meeting conducted	Terms of Reference developed (ToRs)	National civic education forum Institutionalized and operationalized
Output 3	Civic education activities in Government MDAs identified and coordinated		Civic education activities in MDAs identified and coordinated	Joint civic education activities with MDAs and stakeholders conducted	Joint civic education activities with stakeholders conducted	Joint civic education activities with stakeholders conducted
Output 4	Stakeholder Strategic plans aligned to the Civic Education Policy (for coordination of civic education)				Stakeholder's civic education strategic plans aligned to Civic Education Policy	
Outcome Target 1.2		70% enhanced popular participation in development processes (Baseline 60%)				
Output 1	Formative Research conducted & report			1 formative research conducted and report		1 summative research conducted

	produced			produced		and report produced
Output 2	Civic Education Officers oriented on how to conduct Civic Education activities (Trainer of Trainers')		3 regional orientation workshops on how to conduct civic education activities conducted	3 regional orientation workshops on how to conduct civic education activities conducted	3 regional orientation workshops on how to conduct civic education activities conducted	
Output 3	2,040,000 people mobilized on various social issues through Interactive film shows	180,000 people mobilized on various social issues through 36 interactive film shows	600,000 people mobilized on various social issues through 120 interactive film shows	420,000 people mobilized on various social issues through 120 interactive film shows	420,000 people mobilized on various social issues through 120 interactive film shows	420,000 people mobilized on various social issues through 120 interactive film shows
Output 4	19,440 people sensitized on topical issues of national importance through Community dialogue sessions	2,880 people sensitized on topical issues of national importance through community dialogue sessions	3,600 people sensitized on topical issues of national importance through community dialogue sessions	4,320 people sensitized on topical issues of national importance through community dialogue sessions	4,320 people sensitized on topical issues of national importance through community dialogue sessions	4,320 people sensitized on topical issues of national importance through community dialogue sessions
Output 5	28 District Councils (DCs) and 168 ADCs sensitized on the importance of community participation in development programmes		7 DCs and 35 ADCs sensitized on the importance of community participation in development programmes	7 DCs and 40 ADCs sensitized on the importance of community participation in development programmes	7 DCs and 40 ADCs sensitized on the importance of community participation in development programmes	7 DCs and 45 ADCs sensitized on the importance of community participation in development programmes
Output 6	81,035 IEC promotion materials on development processes produced	8,000 Leaflets on development processes produced and disseminated	15,000 Leaflets on development processes produced and	8,000 Leaflets on development processes produced and	6,000 Leaflets on development processes produced	6,000 Leaflets on development processes produced

	and disseminated		disseminated	disseminated	and disseminated	and disseminated
		1,000 Posters	3,000 Posters	2,000 Posters	2,000 Posters	2,000 Posters
		3,000 brochures	10,000 brochures	5,000 brochures	5,000 brochures	5,000 brochures
		3 comedies	3 comedies	3 comedies	3 comedies	3 comedies
		4 jingles produced and distributed	4 jingles produced and distributed	4 jingles produced and distributed	4 jingles produced and distributed	4 jingles produced and distributed
Outcome Target 1.3		**80% enhanced popular participation in democratic processes by 2021 (Baseline 60%)**				
Output 1	2,040,000 people mobilized for civic education on governance issues through Interactive film shows	180,000 people mobilized for civic education on governance issues through 36 interactive film shows	600,000 people mobilized for civic education on governance issues through 120 interactive film shows	420,000 people mobilized for civic education on governance issues through 120 interactive film shows	420,000 people mobilized for civic education on governance issues through 120 interactive film shows	420,000 people mobilized for civic education on governance issues through 120 interactive film shows
Output 2	19,440 people sensitized through community dialogue sessions on governance issues	2,880 people sensitized on governance issues through community dialogue sessions	3,600 people sensitized on topical governance issues through community dialogue sessions	4,320 people sensitized on governance issues through community dialogue sessions	4,320 people sensitized on governance issues of through community dialogue sessions	4,320 people sensitized on governance issues of through community dialogue sessions
Output 3	28 District Councils (DCs) and 168 ADCs sensitized on governance issues	2 DCs and 10 ADCs sensitized on governance issues	7 DCs and 35 ADCs sensitized on governance issues	7 DCs and 36 ADCs sensitized on governance issues	6 DCs and 34 ADCs sensitized on governance issues	6 DCs and 45 ADCs sensitized on governance issues
Output 4	81,035 IEC promotion materials on governance issues produced and	8,000 Leaflets on governance issues produced and	15,000 Leaflets on governance issues produced and	8,000 Leaflets on governance issues produced and	6,000 Leaflets on governance issues produced and	6,000 Leaflets on governance issues produced and

disseminated	disseminated	disseminated	disseminated	disseminated	disseminated
	1,000 Posters	3,000 Posters	2,000 Posters	2,000 Posters	2,000 Posters
	3,000 brochures	10,000 brochures	5,000 brochures	5,000 brochures	5,000 brochures
	3 comedies	3 comedies	3 comedies	3 comedies	3 comedies
	4 jingles produced and distributed	4 jingles produced and distributed	4 jingles produced and distributed	4 jingles produced and distributed	4 jingles produced and distributed
Outcome Target 1.4	**80% transformative and evidence based civic education activities conducted by 2021 (Baseline 0%)**				
Output 1	9 appreciative Enquiry sessions conducted		1 Appreciative enquiry sessions conducted	2 Appreciative enquiry sessions conducted	2 Appreciative enquiry sessions conducted	4 Appreciative enquiry sessions conducted
Output 2	17 star performers and role models Increased		2 community based dialogue sessions with role models conducted	4 community based dialogue sessions with role models conducted	5 community based dialogue sessions with role models conducted	6 community based dialogue sessions with role models conducted
Output 3	2 civic education resources centers established			One civic education resources centers established		one civic education resources centers established
Strategic Outcome 2	**Malawi's national heritage in all its identifiable forms safeguarded and promoted for national identity, posterity and sustainable socio-economic development**				
Outcome Target 2.1	**50% of key stakeholder institutions mainstreaming cultural issues in their programmes by 2021 (baseline 40%)**				
OUTPUT DESCRIPTION	**OUTPUT TARGETS (PER FINANCIAL YEAR)**				
	2016/2017	**2017/2018**	**2018/2019**	**2019/2020**	**2020/2021**

Output 1	Key stakeholders institutions oriented on mainstreaming of culture in their programmes	15 key stakeholders institutions oriented on mainstreaming of culture in their programmes	45 key stakeholders institutions oriented on mainstreaming of culture in their programmes	45 key stakeholders institutions oriented on mainstreaming of culture in their programmes	45 key stakeholders institutions oriented on mainstreaming of culture in their programmes	45 key stakeholders institutions oriented on mainstreaming of culture programmes
Output 2	120 institutional focal persons trained in mainstreaming culture in their programmes		45 key stakeholders institutions focal persons trained	45 key stakeholders institutions focal persons trained	45 key stakeholders institutions focal persons trained	45 key stakeholders institutions l focal persons trained
Outcome Target 2.2		**80% of key institutions involved in preserving tangible and intangible cultural heritage provided with technical know- how by 2021 (Baseline 50%)**				
Output 1	100 Institutions oriented on cultural heritage preservation	20 institutions oriented on cultural heritage preservation	20 institutions oriented on cultural heritage preservation	20 institutions oriented on cultural heritage preservation	20 institutions oriented on cultural heritage	20 institutions oriented on cultural heritage
Output 2	204 Communities mobilized in cultural heritage preservation	34 community groups mobilized in cultural heritage preservation	30 community groups mobilized in cultural heritage preservation	40 community groups mobilized in cultural heritage preservation	50 community groups mobilized in cultural heritage preservation	50 community groups mobilized in cultural heritage preservation
Output 3	27 movable and immovable cultural heritage maintained	5 maintenance/ rehabilitation program implemented	5 maintenance/ rehabilitation program implemented	7 maintenance/ rehabilitation program implemented	5 maintenance/ rehabilitation program implemented	5 maintenance/ rehabilitation program implemented
Output 4	5 pieces of legislation for cultural heritage reviewed	1 piece of legislation for cultural heritage reviewed	1 piece of legislation for cultural heritage reviewed	1 piece of legislation for cultural heritage reviewed	1 piece of legislation for cultural heritage reviewed	1 piece of legislation for cultural heritage reviewed
Outcome Target 2.3		**50% of information on cultural issues collected, processed and disseminated by 2021 (Baseline 40%)**				
Output 1	Research on various aspects of culture conducted	1 research program conducted	2 research programmes conducted	3 research programmes conducted	3 research programmes conducted	1 research program conducted
Output 2	Databank for cultural development developed		Data bank developed	Data bank populated	Data bank populated	Data bank reviewed
Output 3	13 awareness programmes on cultural issues conducted	1 awareness programme on cultural issues conducted	3 awareness programme on cultural issues conducted	3 awareness programme on cultural issues conducted	3 awareness programme on cultural issues conducted	3 awareness programme on cultural issues conducted

Outcome Target 2.4		20% of culture and heritage industry capacity strengthened by 2021 (Baseline 30%)				
Output 1	450 Stakeholders equipped with cultural preservation and conservation skills	50 stakeholders trained	100 stakeholders trained	100 stakeholders trained	100 stakeholders trained	100 stakeholders trained
Output 2	Grant schemes for culture practitioners introduced		Grant scheme in place		Second Grant Scheme in place	Grant scheme reviewed
Output 3	Cultural industry coordination structure established		National Arts Heritage Council (NAHeC) draft bill submitted to Ministry of Justice and Constitutional Affairs for vetting	National Arts Heritage Council (NAHeC) draft bill vetted	National Arts Heritage Council (NAHeC) bill enacted	National Arts Heritage Council (NAHeC) established
Output 4	Cultural and heritage infrastructure rehabilitated and developed	3 structures rehabilitated	14 structures rehabilitated	5 structures rehabilitated	5 structures rehabilitated	5 structures rehabilitated
Outcome Target 2.5		60% of cultural industry and heritage products show cased, marketed and distributed by 2021 (Baseline 50%)				
Output 1	Cultural industry marketing system developed	Marketing system developed	Marketing system operational	Marketing system operational	Marketing system operational	Marketing system reviewed
Output 2	125 cultural industry and heritage events facilitated and promoted	25 events facilitated and hosted	25 events facilitated and hosted	25 events facilitated and hosted	25 events facilitated and hosted	25 Cultural industry events facilitated and promoted
Output 3	2 cultural industry and heritage production centres developed			Production Centre established	Production Centre operational	Production Centers reviewed
Output 4	4 Cultural heritage sites developed and marketed		1 heritage site developed and marketed	1 heritage site developed and marketed	1 heritage site developed and marketed	1 heritage sites developed and marketed
Outcome Target 2.6		40% improvement in good records management practices by 2021 (Baseline 40%)				
Output 1	National Records Management Policy developed and		Regional consultations on National Records Management Policy	Draft National Records Management Policy developed	Draft National Records Management Policy	Draft National Records Management Policy

implemented		conducted		validated	submitted to Ministry of Justice and Constitutional Affairs
Output 2	1000 Records management registry personnel from the public sector trained in proper records management practices	150 record management/registry personnel trained in good records management	400 record management/registry personnel trained in good records management	150 record management/registry personnel trained in good records management	150 record management/registry personnel trained in good records management	150 record management/registry personnel trained in good records management
Output 3	Records retention and disposal schedules for selected MDAs reviewed	2 records retention and disposal schedules for selected MDAs reviewed	2 records retention and disposal schedules for selected MDAs reviewed	2 records retention and disposal schedules for selected MDAs reviewed	2 records retention and disposal schedules for selected MDAs reviewed	2 records retention and disposal schedules for selected MDAs reviewed
Output 4	250 MDAs mainstreaming proper records management standards and compliance to records management practices	50 MDAs mainstreaming proper records management standards and compliance to records management practices	50 MDAs mainstreaming proper records management standards and compliance to records management practices	50 MDAs mainstreaming proper records management standards and compliance to records management practices	50 MDAs mainstreaming proper records management standards and compliance to records management practices	50 MDAs mainstreaming proper records management standards and compliance to records management practices
Output 5	250 Historical 16mm cinematographic films digitised	50 films digitised	50films digitised	50 films digitised	50 films digitised	50 films digitised
Outcome Target 2.7	**80% of the country's literature output collected and preserved by 2021 (Baseline 50%)**					
Output 1	5000 Printed and published works in Malawi collected and preserved in National Archives Legal Deposit Library	1000 publications collected and preserved	1000 publications collected and preserved	1000 publications collected and preserved	1000 publications collected and preserved	1000 publications collected and preserved

Outcome Target 2.8		**Malawi's cultural heritage and public morals protected, preserved and promoted (Regulation for cultural heritage and public morals implemented) by 2021**				
Output 1	2511 film distributors, producers and entertainment facilities regulated	511 licenses for video theatres, video libraries, video shops and entertainment centres issued	500 licenses for video theatres, video libraries, video shops and entertainment centres issued	500 licenses for Video theatres, video libraries, video shops and entertainment centres issued	500 licenses for Video theatres, video libraries, video shops and entertainment centres issued	500 licenses for Video theatres, video libraries, video shops and entertainment centres issued
Output 2	43560 film industry and publications regulated	9560 Films and publications classified	10,000 Films and publications classified	9,000 Films and publications classified	8,000 Films and publications classified	7,000 Films and publications classified
Strategic Outcome 3		**Improved resource mobilization for cultural and heritage development**				
Outcome Target 3.1		**50% of financial resources in the cultural industry and heritage mobilized**				
OUTPUT DESCRIPTION		**OUTPUT TARGETS (PER FINANCIAL YEAR)**				
		2016/2017	**2017/2018**	**2018/2019**	**2019/2020**	**2020/2021**
Output 1	Cultural industry resource mobilisation strategy developed		Cultural industry resource mobilisation strategy developed	Cultural industry resource mobilisation strategy implemented	Cultural industry resource mobilisation strategy implemented	Cultural industry resource mobilisation strategy reviewed
Output 2	550 stakeholders in the cultural industry trained in financial resource mobilisation and management skills		100 stakeholders trained	150 stakeholders trained	150 stakeholders trained	150 stakeholders trained
Outcome Target 3.2		**50% of natural resource users in the cultural industry and heritage sensitised on natural resource management by 2021 (Baseline 0%)**				
Output 1	Natural resource management challenges within the cultural industry		Stakeholders meeting and situational analysis conducted and report produced			

	documented					
Output 2	200 stakeholder institutions sensitized in natural resources conservation		40 institutions sensitized	40 institutions sensitized	40 institutions sensitized	40 institutions sensitized

Strategic Outcome 4: Increased community participation in development projects and community based population education

Outcome Target 4.1: 50% of men and women, boys and girls actively participating in community based development projects by 2021(Baseline -)

OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)				
		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Output 1	Community Development Policy Developed	Community Development Policy approved	Community Development Policy printed, launched and disseminated	Community Development Policy implemented	Community Development Policy implemented	Community Development Policy implemented
Output 2	7840 Community Development leaders trained in project management	720 VDCs trained in project management	1800 VDCs trained in project management	2000 VDCs trained in project management	2000 VDCs trained in project management	1000 VDCs trained in project management
		150 ADCs trained in project management	170 ADCs trained in project management			
Output 3	Delivery of community mobilization and capacity building services enhanced		Community Development Result Framework aligned to Sustainable Development Goals	Community Development SDGs d, implemented in all districts	Community Development SDGs d, disseminated and implemented in all districts	Community Development SDGs , implemented in all districts
				Communication and Advocacy Strategy for Community Development Programmes Developed	Communication and Advocacy Strategy for Community Development Programmes piloted	Communication and Advocacy Strategy for Community Development Programmes reviewed
Output 4	Awareness of Community	3 commemoration events facilitated	3 commemoration events observed	3 commemoration events observed	3 commemoration events observed	3 commemoration events observed (

	development programmes enhanced	(International Literacy Day, World Rural Women's Day, World Population Day)	(International Literacy Day, World Rural Women's Day, World Population Day) and community Development Month	(International Literacy Day, World Rural Women's Day, World Population Day, Community Development month)	(International Literacy Day, World Rural Women's Day, World Population Day)	International Literacy Day, World Rural Women's Day, World Population Day)
Output 5	Networking and coordination of community development programmes enhanced		4 Technical Working Group meetings conducted	4 Technical Working Group meetings conducted	4 Technical Working Group meetings conducted	4 Technical Working Group meetings conducted
		International conference patronized	International conference patronized	International conference patronized	International conference patronized	International conference patronized
Output 6	Capacity of 240 community development staff enhanced		60 staff provided in service training in community and social protection	60 staff provided in service training in community and social protection	60 staff provided in service training in community and social protection	60 staff provided in service training in community and social protection
Output 7	Capacity of community development institutions improved		Operational plan for Ntchisi Community Development Training Centre, Liwonde Community Development Training Centre and National Centre for literacy and Adult Education developed	Operational plan for Ntchisi Community Development Training Centre, Liwonde Community Development Training Centre and National Centre for literacy and Adult Education implemented	Operational plan for Ntchisi Community Development Training Centre, Liwonde Community Development Training Centre and National Centre for literacy and Adult Education implemented	Operational plan for Ntchisi Community Development Training Centre, Liwonde Community Development Training Centre and National Centre for literacy and Adult Education implemented and reviewed
				Operational plan for Mzuzu, Kwacha and	Operational plan for Mzuzu, Kwacha and	Operational plan for Mzuzu, Kwacha and

				Monkey bay Community Development Training Centre developed	Monkey bay Community Development Training Centre implemented	Monkey bay Community Development Training Centre implemented and reviewed
				Mzuzu Regional, Kwacha, Monkey-bay Community Development Training Centre rehabilitated	Ntchisi Community Development Training Centre and National Centre for Literacy and Adult Education rehabilitated	
Output 8	Community leaders and members mobilized to contribute and actively participate in the implementation of self-help and donor funded projects		Community mobilization strategy and guidelines developed	5,349 Community leaders oriented in the strategy	4,400 Community leaders oriented in the strategy	
			2000 copies of community mobilization strategy and 2000 copies of guidelines printed and disseminated			
Outcome Target 4.2		**60% of untrained community leaders and village development committee (VDC) members equipped with leadership and management skills by 2021 (Baseline -)**				
Output 1	6660 Community leaders' skills in leadership and management enhanced			Community Leadership Training Manual finalized, and printed	400 District officers oriented in the Manuals	
		600 VDCs oriented in leadership and management	1100 VDCs oriented in leadership and management	1200 VDCs oriented in leadership and management	1300 VDCs oriented in leadership and management	1400 VDCs oriented in leadership and management

		330 ADCs oriented in leadership and management			330 ADCs re-oriented in leadership and management	
Outcome Target 4.3		**Literacy levels for adults and youth increased by 16 % by 2021 (Baseline -)**				
Output 1	Adult Literacy Policy developed and implemented	Stakeholders consulted on draft Adult Literacy Policy	Adult Literacy Policy validated	Adult Literacy Policy finalized and implemented	Adult Literacy Policy implemented	Adult Literacy Policy implemented
Output 2	12,000 male and female Adult Basic Literacy (ABL) Volunteer Instructors recruited and 16,000 trained	4000 male and female ABL Volunteer Instructors trained	4000 male and female ABL Volunteer Instructors trained	4000 male and female ABL Volunteer Instructors recruited and 2000 trained	4000 male and female ABL Volunteer Instructors and 2000 trained	4000 male and female ABL Volunteer Instructors recruited and 4000 trained
Output 3	Delivery of Adult Literacy Program improved		Functional Literacy Instructional Training Manual reviewed and 500 copies printed	400 District officers oriented on reviewed Manual		
		Monitoring and supervision of adult literacy classes conducted	Monitoring and supervision of adult literacy classes conducted	Monitoring and supervision of adult literacy classes conducted	Monitoring and supervision of adult literacy classes conducted	Monitoring and supervision of adult literacy classes conducted
			100 Push bikes procured	2 motor vehicles, and 4000 Push bikes procured	4000 Push bikes procured	2 motor vehicles, 29 motor bikes and 8100 Push bikes procured
		Audio visual equipment maintained	Audio visual equipment and van procured and maintained	Audio visual equipment and van procured and maintained	Audio visual equipment maintained	Audio visual equipment maintained
		Print shop maintained	Print shop equipment procured and maintained	Print shop equipment procured and maintained	Print shop maintained	Print shop maintained
Output 4	540,000 ABL instruction materials for Chichewa Literacy Instructors procured/produced	60,000 ABL instruction materials procured	120,000 ABL instruction materials produced	120,000 ABL instruction materials produced	80 000 ABL instruction materials produced	60,000 ABL instruction materials produced

Output 5	2,400 ABL Volunteer male and female Supervisors oriented on FLINT manual	800 ABL Volunteer male and female Supervisors oriented	400 ABL Volunteer male and female Supervisors oriented	400 ABL Volunteer male and female Supervisors oriented	400 ABL Volunteer male and female Supervisors oriented	400 ABL Volunteer male and female Supervisors oriented
Output 6	Networking with Adult Literacy service providers strengthened	4 coordination meetings conducted at all levels	4 coordination meetings conducted at all levels	4 coordination meetings conducted at all levels	4 coordination meetings conducted at all levels	4 coordination meetings conducted at all levels
Output 7	CDAs oriented in English Adult Literacy curriculum		320 CDAs oriented in English Adult Literacy curriculum	200 CDAs oriented in English Adult Literacy curriculum		
Output 8	4900 male and female volunteer Instructors in English Adult Literacy curriculum trained	600 Volunteer male and female Instructors in English Adult Literacy Curriculum trained	800 Volunteer male and female Instructors in English Adult Literacy Curriculum trained	800 Volunteer male and female Instructors in English Adult Literacy Curriculum trained	1,200 Volunteer male and male Instructors in English Adult Literacy Curriculum trained	1,500 Volunteer male and female Instructors in English Adult Literacy curriculum trained
Output 9	Post literacy activities promoted	80,000 male and female ABL graduates linked to vocational & entrepreneurial skills	120,000 male and female ABL graduates linked to vocational & entrepreneurial skills	160,000 male and female ABL graduates linked to vocational & entrepreneurial skills	200,000 male and female ABL graduates linked to vocational & entrepreneurial skills	20,000 Male and female ABL graduates linked to vocational and entrepreneurial skills
		8,000 easy to read booklets produced for female and male graduates	16,000 easy to read booklets produced for female and male graduates	245,000 easy to read booklets produced for female and male graduates	32,000 easy to read booklets produced for female and male graduates	32,000 easy to read booklets produced for female and male graduates
			400 Rural Information centers established	800 Rural Information centers established	1200 Rural Information centers established	1600 Rural Information centers established
Output 10	230,000 Instructional materials for English Literacy Instructors procured	25,000 Instructional materials procured	40,000 Instructional materials procured	60,000 Instructional materials procured	80,000 Instructional materials procured	25,000 Instructional materials for English Literacy Instructors procured
Outcome Target 4.4	**Capacity of Magomero Community Development College strengthened by 50% by 2021 (Baseline -)**					
Output 1		Curriculum for certificate courses reviewed and	Diploma curriculum in Home management and Nutrition developed	Home management and Nutrition and Community	Certificate, Diploma and Degree programmes	Certificate, diploma and Degree programmes

	Curricular for Community Development programmes reviewed, developed and implemented)	Diploma curricula for Community Development developed	and approved, Diploma curriculum in Community development approved, implemented and Degree curriculum developed	Development and Diploma programmes implemented and Community Development Degree curriculum approved	implemented	implemented
			80 students enrolled for Diploma in Community Development and Agro-processing courses	160 students enrolled for Diploma program in Community Development and Agro processing course and 40 students enrolled for Diploma In Home management and Nutrition	240 students enrolled for Diploma program in Community Development, Agro processing, Home management and Nutrition and 40 students enrolled for Degree in Community Development	320 students enrolled for Diploma program in Community Development, Agro processing course, Home Management and Nutrition and degree course in Community Development
			Continuous professional community development courses developed	40 serving officers enrolled for continuous professional community development courses	40 serving officers enrolled for continuous professional community development courses	40 serving officers enrolled for continuous professional community development courses
			E-Learning infrastructure established	ODL programmes developed	40 participants enrolled in ODL programmes with Magomero Community Development College	Satellite centers for ODL programmes introduced
Output 2	College infrastructure improved	Appropriate Technology Centre infrastructure rehabilitated	6 Business units revived	New products introduced		
			Construction of administration block	Construction of Lecture theatre commenced,1	Construction of Lecture theatre	construction of Library completed5

			completed and contractor for lecture theatre and library procured	Library , 5 classrooms, 4 hostels, dining hall, office block and institutional houses rehabilitated	completed, construction of Library commenced 5 classrooms, 4 hostels, dining hall, office block, Institutional houses rehabilitated and maintained	classrooms, 4 hostels, dining hall, office block, institutional houses rehabilitated and maintained
Output 3	Administrative and academic capacity enhanced	Tutor supported for a Degree course	Tutor supported for a Master's Degree course	3 Tutor supported for a Master's Degree course and 2 for PhD	3 Tutor supported for a Master's Degree course and 2 for PhD	2 Tutor supported for a Master's Degree course and 2 for PhD
			In- service training organized for staff	In -service training organized for staff	In -service training organized for staff	In-Service training organized for staff
Output 4	Institution and programmes registration and accreditation status with NCHE and TEVETA attained	Magomero Community Development College diploma programmes accredited by TEVETA	Magomero Community Development Diploma and Home management and Nutrition programmes accredited by TEVETA	Magomero Community Development Degree Programme accredited by NCHE		
Outcome Target 4.5		**80% of the target population mobilized in Community Based Population Education Program by 2021 (Baseline -)**				
Output 1	Strategy and guidelines for implementation of Community Population Education Program developed, printed and disseminated		Strategy and guidelines for implementation of Community Population Education Program developed	Strategy and guidelines for implementation of Community Population Education Program printed and disseminated		
Output 2	Community based Population Education programme enhanced		200 Trainers trained on sexuality and family planning	200 Trainers trained on sexuality and family planning		
			Community based Population Education	4000 Community based Population Education		

		Manual reviewed	Manuals printed and disseminated		
			Assorted Training equipment (LCD, Audiovisual equipment, and Flip chart stands procured/ produced	Assorted Training equipment (LCD, Audiovisual equipment and Flip chart stands procured/ produced	
		IEC materials procured and disseminated through print and electronic media		IEC materials procured and disseminated through print and electronic media	
				3500 Community leaders sensitized on Community Based Population Education Program	3500 Community leaders sensitized on Community Population Education Program
		600,000 boys, girls men and women sensitized and trained in sexuality education using multimedia channels	800,000 boys, girls men and women sensitized and trained in sexuality education using multimedia channel	600,000 boys, girls men and women sensitized and trained in sexuality education using multimedia channels
Strategic Outcome 5	**Improved capacity of households to manage their livelihoods and nutrition wellbeing**				
Outcome Target 5.1	**60% of rural households targeted with home management and nutrition interventions by 2021 (Baseline -)**				
OUTPUT DESCRIPTION	**OUTPUT TARGETS (PER FINANCIAL YEAR)**				
	2016/2017	**2017/2018**	**2018/2019**	**2019/2020**	**2020/2021**

Output 1	Community resilience management and nutrition programme promoted		8000 Community Resilience, Nutrition and Home management Manual and Demonstration Guide finalized printed and distributed			
			200 frontline workers oriented on revised Community Nutrition and Home Management manuals and guidelines	200 frontline workers oriented on revised Community Nutrition and Home Management manuals and guidelines		
				500 community leaders trained in Community Nutrition and Home Management	750 community leaders trained in Community Nutrition and Home Management	750 community leaders trained in Community Nutrition and Home Management
				100,000 mothers and care group members sensitized in early malnutrition case detection and referral	200,000 mothers and care group members sensitized in early malnutrition case detection and referral	200,000 mothers and care group members sensitized in early malnutrition case detection and referral
		10,000 households trained in good hygiene and sanitation	20,000 households trained in good hygiene and sanitation	30,000 households trained in good hygiene and sanitation	30,000 households trained in good hygiene and sanitation	30,000 households trained in good hygiene and sanitation
		120,000 households reached with information promoting good nutrition practices through open days	600,000 households reached with information promoting good nutrition practices through open days	600,000 households reached with information promoting good nutrition practices through open days	600,000 households reached with information promoting good nutrition practices through open days	600,000 households reached with information promoting good nutrition practices through open days
				180 VSL promoters trained as Trainer of Trainers in Management of Gender Based	60,000 VSL members oriented in Management of Gender Based	60,000 VSL members oriented in Management of Gender Based

				Violence	Violence	Violence
Outcome Target 5.2		**80% of the target population sensitized on enhanced HIV and AIDS education by 2021**				
Output 1	He for She campaign promoted in communities	60,000 men and boys sensitized on HCT, Treatment, VMMC, Condom use, gender equality and GBV.	60,000 men and boys sensitized on HCT, Treatment, VMMC, Condom use, gender equality and GBV.	60,000 men and boys sensitized on HCT, Treatment, VMMC, Condom use, gender equality and GBV.	60,000 men and boys sensitized on HCT, Treatment, VMMC, Condom use, gender equality and GBV.	60,000 men and boys sensitized on HCT, Treatment, VMMC, Condom use, gender equality and GBV.
Outcome Target 5.3		**50 % of rural and urban VSL groups equipped with business and value addition skills by 2021 (Baseline -)**				
Output 1	Delivery of economic empowerment programme improved			VSL Training Manuals developed and 1000 printed and distributed	Economic Empowerment (Umodzi ndi Phindu) Training Manual reviewed and 1000 printed and distributed	
					400 frontline workers trained in the VSL Training manuals	400 frontline workers trained in the revised Economic Empowerment Training Manual
		1,000 rural and urban business groups trained in entrepreneurship	1,000 rural and urban business groups trained in entrepreneurship	1000 rural and urban business groups trained in entrepreneurship	1000 rural and urban business groups trained in entrepreneurship	1000 rural and urban business groups trained in entrepreneurship
		500 VSL groups trained in leadership and financial education	400 VSL groups trained in leadership and financial education	300 VSL groups trained in leadership and financial education	300 VSL groups trained in leadership and financial education	300 VSL groups trained in leadership and financial education
				10 cooperatives trained in effective business management and marketing skills	10 cooperatives trained in effective business management and marketing skills	10 cooperatives trained in effective business management and marketing skills
				300 business groups	300 business groups	

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
				supported to access appropriate technology for value addition	supported to access appropriate technology for value addition	
			2 VSL business groups' products in local trade fairs promoted and marketed	28 VSL business groups' products in local trade fairs promoted and marketed	28 VSL business groups' products in local trade fairs promoted and marketed	28 VSL business groups' products in local trade fairs promoted and marketed
				10 business groups linked to Malawi Bureau of Standards for certification of products	10 business groups linked to Malawi Bureau of Standards for certification of products	
				2 trading houses established for rural entrepreneurs		2 trading houses established for rural entrepreneurs

Strategic Outcome 6	**Improved institutional capacity and organizational efficiency**					
Outcome Target 6.1	**90% of the programmes implemented efficiently and effectively by 2021 (Baseline 70%)**					
OUTPUT DESCRIPTION	**OUTPUT TARGETS (PER FINANCIAL YEAR)**					
		2016/2017	**2017/2018**	**2018/2019**	**2019/2020**	**2020/2021**
Output 1	Strategic plan developed and implemented	Draft Strategic plan developed	Strategic Plan launched, disseminated and implemented	Strategic plan implemented	Strategic plan implemented	Strategic plan implemented & reviewed
Output 2	Annual work plans prepared and implemented	Annual work plan prepared and implemented	Annual work plan prepared and implemented	Annual work plan prepared and implemented	Annual work plan prepared and implemented	Annual work plan prepared and implemented
Output 3	Budgets formulated and implemented	Budget formulated and implemented	Budget formulated and implemented	Budget formulated and implemented	Budget formulated and implemented	Budget formulated and implemented
Output 4	Service Charter developed and implemented	Service Charter developed	Service charter Launched, disseminated and implemented	Service Charter implemented	Service Charter implemented	Service Charter implemented
Output 5	Monitoring and Evaluation System developed and implemented		Stakeholders consulted and TORs formulated	M&E framework developed and implemented	M&E framework implemented	M&E framework implemented and reviewed

Output 6	Performance Contracts developed and implemented	Performance Contract developed and implemented	Performance Contract developed and implemented	Performance Contract developed and implemented	Performance Contract developed and implemented	Performance Contract developed and implemented
Output 7	40 Project proposals developed and submitted to PSIP and Development Partners	6 Project proposals developed and approved	8 Project proposals developed and submitted to PSIP and Development Partners	8 Project proposals developed and submitted to PSIP and Development Partners	8 Project proposals developed and submitted to PSIP and Development Partners	8 Project proposals developed and submitted to PSIP and Development Partners
Outcome Target 6.2	**Vacancy rate reduced from 54% to 10% by 2021**					
Output 1	Human resource recruited and deployed	40 vacant posts filled	65 vacant posts filled	65 vacant posts filled	65 vacant posts filled	68 vacant posts filled
Outcome Target 6.3	**Institutional performance improved by 80% by 2021 (Baseline -)**					
Output 1	Training plan developed and implemented	Training Needs Analysis conducted and Training plan developed and implemented	Training plan implemented	Training plan implemented	Training plan implemented	Training plan evaluated
Output 2	Capacity of human resources enhanced	12 employees trained	35 employees trained	40 employees trained	55 employees trained	60 employees trained
			All employees appraised on their performance	All employees appraised on their performance	All employees appraised on their performance	All employees appraised on their performance
			Functional review conducted	Establishment warrant granted	Staff recruited and deployed	
Outcome Target 6.4	**ICT infrastructure in place and operational by 2021**					
Output 1	Management Information System developed			MIS concept developed and resources mobilized	MIS developed	MIS operational
Output 2	Website developed and operationalized		Website developed	Website operational	Website operational	Website operational
Output 3	Network facilities enhanced		Security system upgraded	Security system upgraded	Security system upgraded	Security system upgraded
Outcome Target 6.5	**90% of administrative service provision achieved by 2021 (Baseline -)**					
Output 1	Coordination and networking enhanced	12 Management meetings held, minutes produced	12 Management meetings held, minutes produced and shared	12 Management meetings held, minutes produced and shared	12 Management meetings held, minutes produced	12 Management meetings held, minutes produced

		and shared			and shared	and shared
	Physical asset management enhanced	60% of office services and supplies provided	80% of office services and supplies provided	90% of office services and supplies provided	90% of office services and supplies provided	90% of office services and supplies provided
		Annual Procurement Plan developed and implemented	Annual Procurement Plan developed and implemented	Annual Procurement Plan developed and implemented	Annual Procurement Plan developed and implemented	Annual Procurement Plan developed and implemented
		Inventory register prepared	Inventory register updated	Inventory register updated	Inventory register updated	Inventory register updated
Outcome Target 6.6		**HIV and AIDS , gender and disability issues mainstreamed in all programmes by 2021**				
Output 1	Cross-cutting issues mainstreamed in Ministry's programmes		HIV and AIDS work place committee instituted and issues mainstreamed in all programmes	HIV and AIDS issues mainstreamed in all programmes	HIV and AIDS issues mainstreamed in all programmes	HIV and AIDS issues mainstreamed in all programmes
		2% of monthly funding allocated to HIV and AIDS related activities	2% of monthly funding allocated to HIV and AIDS related activities	2% of monthly funding allocated to HIV and AIDS related activities	2% of monthly funding allocated to HIV and AIDS related activities	2% of monthly funding allocated to HIV and AIDS related activities
			Gender and disability issues mainstreamed in all programmes	Gender and disability issues mainstreamed in all programmes	Gender and disability issues mainstreamed in all programmes	Gender and disability issues mainstreamed in all programmes
			Waste disposal strategies developed	Waste disposal strategies implemented	Waste disposal strategies implemented	Waste disposal strategies implemented
Outcome Target 6.7		**Financial processes in accordance with policies and regulatory requirements strengthened by 2021**				
Output 1	Financial management enhanced	50% of all payments processed on time	70% of all payments processed on time	90% of all payments processed on time	90% of all payments processed on time	90% of all payments processed on time
		12 monthly financial reports prepared and submitted by 14th of the following month	12 monthly financial reports prepared and submitted by 14th of the following month	12 monthly financial reports prepared and submitted by 14th of the following month	12 monthly financial reports prepared and submitted by 14th of the following month	12 monthly financial reports prepared and submitted by 14th of the following month
		Financial, revenue and IPSAS reports	Financial, revenue and IPSAS reports prepared	Financial, revenue and IPSAS reports prepared	Financial, revenue and IPSAS reports	Financial, revenue and IPSAS reports

		prepared and submitted on time	and submitted on time	and submitted on time	prepared and submitted on time	prepared and submitted on time
		Financial monitoring visits to cost centers conducted	Financial monitoring visits to cost centers conducted	Financial monitoring visits to cost centers conducted	Financial monitoring visits to cost centers conducted	Financial monitoring visits to cost centers conducted
Output 2	100 % Cost Centers audited	Audit Framework developed and implemented	Audit Framework implemented	Audit Framework implemented	Audit Framework implemented	Audit Framework implemented
		Audit queries responded to on time	Audit queries responded to on time	Audit queries responded to on time	Audit queries responded to on time	Audit queries responded to on time

3.5   Strategic Plan Implementation Resource Requirements

Annex 4 shows an estimated cost of outputs for implementing the Strategic Plan. This has been derived from costing of all outputs that will assist the Ministry to achieve the intended outcomes. It is envisaged that the implementation of the Plan will largely be financed by Government through monthly subventions from Treasury and funding for specific projects through the Public Sector Investment Program (PSIP) and development partners. It is recognized that resources may not match all the needs of the Ministry as such; key intervention areas will be prioritized. Thus, the budget matrix appended below shows the resource requirements summarized and disaggregated at outcome, outcome target and output level.

3.6   The Results-Based Logical Framework

The Results-Based Logical Framework presented below is a quick tool that will be used to monitor and evaluate progress towards achievement of expected results, and is a handy reference of key components of our Strategic Plan. It gives a snapshot of the KRAs and desired outcomes. The framework will basically be used for monitoring and evaluating the achievement of the results through the given indicators and their means of verification.

KEY RESULT AREA 1: Civic Education			
Expected Results/Outcomes	**Objectively Verifiable Indicator**	**Source and Means of Verification**	**Risks and Assumptions**
1.0 Improved civic knowledge, management and coordination of civic education programmes	Percentage change in overlapping activities with other institutions	Monitoring and Evaluation reports	Insufficient funding to conduct review of conflicting policies
	Percentage change in community participation in development & democratic processes	Monitoring and Evaluation reports	Communities not willing to participate
	Percentage change in transformative & evidence-based education activities	Monitoring and Evaluation reports	Inadequate resources
KEY RESULT AREA 2: Cultural Development			
2.0 Malawi's national heritage in all its identifiable forms safeguarded and promoted for national identity, posterity and sustainable socio-economic development	Percentage of institutions mainstreaming cultural issues in their programmes	Implementation progress reports	Inadequate resources for monitoring
	Percentage of institutions preserving tangible and intangible	Joint sector review reports	Lack of funding for reviews

	heritage		
	No. of public entertainment facilities, performances and articles regulated	Issuance of licenses and permits	Inadequate human and financial resources to enforce regulations
	Percentage of cultural products showcased and marketed	Cultural exhibitions/shows and marketing reports	Lack of value addition and profiling to cultural products and services
	No. of MDAs mainstreaming records management standards	Assessments reports	Limited resources for monitoring Unwillingness of MDAs to mainstream records management standards
3.0 Improved resource mobilization for cultural development	Percentage change in financial resources mobilized	Budget/Annual financial reports	Financial resources mobilized are re-invested in the sector
	Percentage of critical human resource in the industry provided for.	Capacity development and recruitment reports	Trained members/staff retained in the industry Inadequate specialized training opportunities for players in the industry
KEY RESULT AREA 3: Community Development			
4.0 Increased community participation in development programmes and community	Percentage of men, women, boys & girls participating in development programmes	Monitoring and Evaluation reports	Communities are willing to participate

based population education	Percentage change in literacy levels	Training reports	Willingness to enroll in adult literacy classes
	No. of households mobilized in community based programmes	Community mobilization reports	Communities are sensitized
5.0 Improved capacity of households to manage their livelihoods and nutritional wellbeing	No. of rural households targeted	Household survey reports	Inadequate resources to conduct survey
	No. of rural & urban Village and Savings Loan groups equipped with skills	Capacity building reports	Sponsored trainings and initial capital provisions made available
KEY RESULT AREA 4: Administration and Management			
6.0 Improved institutional capacity and organizational efficiency	No. of staff trained, promoted and deployed	Staff training, promotion and deployment reports	Adequate funding is provided
	Vacancy reduction rate	Annual recruitment reports	Vacancies are reported and requisite personnel identified and filled
	No. of cross-cutting issues mainstreamed	Institutional reports	Readiness of the Ministry to mainstream cross-cutting issues
	Percentage change in administrative provisions	Finance and administration reports	Realistic budget developed, approved and funding levels adhered to

4.0 GOVERNANCE AND COORDINATION MECHANISMS FOR IMPLEMENTING THE STRATEGIC PLAN

4.1 Overview

This section summarizes the Strategic Plan implementation arrangements which include; organizational or institutional arrangements, coordination mechanisms, risks and mitigation measures. The implementation of a Strategic Plan cannot happen in a vacuum; hence set out below are the institutional arrangements that provide guidance to the various organs that are expected to play critical roles in its implementation.

4.2 Institutional Arrangements for Implementing the Plan

The successful implementation of this Strategic Plan will depend on the following institutional arrangements:

   i.   Setup a Strategic Plan Implementation Committee (SPIC) to be chaired by the Director of Policy and Planning; and
   ii. The SPIC appoints an officer to act as its secretariat and to report on progress made;

The following are proposed ToRs for the SPIC: -
   i.   Report progress to the Secretary for Civic Education, Culture and Community Development on quarterly basis;
   ii. Ensure that each Department or Section develops its Annual Work Plan (AWP);
   iii. Ensure that the Strategic Plan is circulated to all relevant stakeholders as soon as it is finalized and launched; and
   iv. Receive and examine quarterly Departmental or Sectional reports on implementation progress.

4.3 Roles and Responsibilities of Management

The successful implementation of the Strategic Plan rests with the Principal Secretary (PS) and the Ministry's senior management team. In this regard, the PS shall spearhead the implementation of the strategy. The strategic plan takes cognizance of Management's roles at all levels.

Management shall take the sole responsibility of ensuring internalization and ownership of the vision, mandate, mission and strategic outcomes by all members of staff in the Ministry. This will be done by ensuring that the Strategic Plan is translated into Annual Work Plans. The AWP shall be reviewed quarterly and evaluated annually to ensure that resources are allocated and utilized effectively. In addition, Management shall also be responsible for:

   i.   Analyzing and reviewing consolidated data and reports;
   ii. Propose recommendations and corrective measures on the reviewed consolidated data and reports;

iii.   Participating in regular field monitoring visits; and

iv.   Organizing review meetings and external evaluations.

4.4 Risks and Mitigation Measures

The Ministry's Strategic Plan envisages transition from the previous scenario where its programmes and activities were coordinated and implemented by other ministries. It is against this background that the Ministry has identified the following key risks that may affect the realization of its strategic outcomes.

No.	Risk	Consequences	Mitigation Measures
1.	Insufficient funds to implement plans	This may derail the implementation of programmes	Prioritize implementation of key activities that will generate quick wins for the attainment of its strategic outcomes.
2.	Dependence on Development Partners' resources	Reduced or no funding may negatively affect the overall service delivery and operations of the Ministry	Develop and implement a sustainable financial resource mobilization strategy
3.	Weak collaboration with key stakeholders	Weak collaboration with key stakeholders could result into poor service delivery	Enhance engagement and collaboration with key stakeholders.
4.	Weak coordination and communication within the Ministry and other institutions in the sector	Information gaps that may be detrimental to programmes implementation	Comprehensively sensitize the staff and stakeholders on the need for coordination, communication and team work as pre-requisites for effective implementation of its programmes
5.	Poor publicity and knowledge about the Ministry	Some potential Development Partners may not be aware of the Ministry's mandate and objectives	Set up a Public Relations Office and conduct awareness campaigns and develop a communications strategy
6.	Lack of integrity in use of resources	Misappropriation and diversion of funds	Develop document and implement accountability systems in all areas of operation

5.0   CRITICAL SUCCESS FACTORS

The Ministry is aware that there are certain critical elements that must be made available for the outcomes to be successfully attained and sustained. Critical Success Factors (CSF) may change overtime, hence the need to make necessary adjustments to the set targets. The following are some of the CSFs assumptions required to achieve the Ministry's outcome targets:

5.1   Strategic Leadership

Leadership is the driving force for the accomplishment of any organization's goals and objectives. It is therefore, imperative that the Ministry's leadership is proactive; visionary; inspiring; accommodative of other people's views; able to delegate responsibilities and committed to see through the implementation process.

5.1.1   Human Resource

Human resource is very critical for any organization. The Ministry's leadership shall ensure that well qualified human resource is recruited and trained to acquire core competencies to enable efficient and effective service delivery.

5.1.2 Financial Resources

All the activities of the Ministry will require financial resources for implementation. Therefore, the Ministry is expected to lobby for adequate financial resources from Treasury and Development Partners to match with the requirements of the planned outcome targets and the sustainability of its operations.

5.1.3 Political Environment

It is assumed that the current political environment will remain stable for the entire Strategic Plan implementation period and that the political leadership will continue supporting the activities of the Ministry.

5.1.4 Supportive and Collaborative Stakeholders

It is assumed that the Ministry will receive adequate support from its development partners.

6.0   MONITORING AND EVALUATION

Monitoring and Evaluation (M&E) is an ongoing process that provides regular feedback and early indications of whether interventions are making progress or not towards their intended objectives. This mechanism will be used to assess if the Ministry's strategic outcomes and targets are being met. The process will track actual performance against the planned strategic outcomes.

6.1   Purpose and Scope

The purpose of M&E is to conduct performance monitoring by following up on the implementation and reviewing progress of work plans that reflect outputs to be achieved under each outcome. The progress or lack of progress collated is analyzed against the planned targets. The findings from the analysis will inform the Ministry on:

  i.   Budget decisions;

  ii.   Gaps in the implementation of the Performance Contract; and

  iii. The need for corrective measures.

The reporting system will require each implementing unit in the Ministry to monitor its activities and prepare   performance reports, which will be presented to management. Management will discuss the consolidated performance reports on a quarterly basis, after which an Annual Report will be presented to the Principal Secretary and the Performance Enforcement Department (PED) at OPC as annual progress report based on implementation of its Performance Contract.

7.0   FINANCIAL RESOURCES MOBILIZATION

In order for the Ministry to sustain its operations, financial resources must be made available to enable implementation of the Strategic Plan. As a new entity that has to establish its structures, huge initial financial outlay is required.

7.1   Rationale for Alternative Sources of Funding

MoCECCD is one of many MDAs that access funding from Treasury. However, this funding may not suffice to provide for all its operations. Therefore, the Ministry should explore other avenues to access and/or generate additional resources. Some plausible options for additional and sustainable sources of funding would require the Ministry to develop sound working relations with various Development Partners with interest in the areas of civic education, culture and community development. A mapping exercise will be undertaken detailing the focus areas of each partner and level of partnership with the Ministry.

ANNEXES

Annex 1: List of Members of the Planning Team

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Annex 3: List of Reference Materials consulted

Item No.	Reference
1	Government of Malawi, Ministry of Finance, Economic Planning and Development: Malawi Growth and Development Strategy III (MGDS III)
2	Government of Malawi (2015), AIDS Response Progress Report
3	Ministry of Gender, Children, Disability and Social Welfare Strategic Plan
4	Ministry of Information and Communications Technology Strategic Plan
5	Sustainable Development Goals
6	National Cultural Policy
7	National Community Development Policy
8	Draft Civic Education Policy
9	Draft Adult Literacy Policy
10	Draft Record Management Policy

ANNEX 4: Resource requirements summarized and disaggregated at outcome, outcome target and output level

Key Result Area: Civic Education				Strategic Outcome 1: Improved Civic Knowledge, Management And Coordination of Civic Education Programme					
Outcome Target	Related Outputs	Output Indicator	Total Targets	Estimated Cost '000					
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	TEC
50% Reduction in duplication of civic education activities by 2021	1.1.1 National Civic Education Policy developed and implemented by 2020	Policy developed and implemented	1	1,732,500.00	19,057,500.00	10,963,250.00	23,059,575.00	25,365,532.50	80,178,357.50
	1.1.2 National civic education forum established by 2021	National civic education Forum in place	1			8,851,150.00	2,736,265.00	10,709,891.50	22,297,306.50
	1.1.3 Civic education in government MDAs identified coordinated	Number of civic education activities identified and coordinated			10,279,500.00	11,307,450.00	12,438,195.00	13,682,014.00	47,707,159.00
	1.1.4 Stakeholders Strategic Plans aligned to Civic Education Policy	Number of Stakeholders Strategic Plans aligned to Civic Education Policy					11,479,875.00	12,627,862.00	24,107,737.00
70% of enhanced popular participation in development processes	1.2.1 Formative research conducted and report produced	Number of formative researches conducted	2			16,394,850.00		16,737,768.00	33,132,618.00
	1.2.2 Civic education officers oriented on how to conduct Civic Education activities (Trainer of trainers)	Number of regional orientation workshops conducted	3			9,000,000.00	9,900,000.00	10,890,000.00		29,790,000.00
	1.2.3 People sensitized on various social issues through interactive film shows	Number of people sensitized	2,040,000	5,880,000.00	8,468,000.00	9,468,000.00	10,468,000.00	11,608,908.00	45,892,908.00

	1.2.4 People sensitized on topical issues through community dialogue sessions	Number of community dialogue sessions conducted	19,440	14,680,000.00	16,148,000.00	17,762,800.00	19,539,080.00	21,492,988.00	**89,622,868.00**
	1.2.5 DCs and ADCs sensitized on the importance of community participation in development programmes	Number of committee sensitized	196		9,633,800.00	10,597,180.00	11,656,898.00	12,822,587.80	**44,710,465.80**
	1.2.6 IEC promotion materials on development processes produced and disseminated	Number of IEC materials produced and disseminated	81,035	19,225,000.00	24,147,500.00	20,225,000.00	20,225,000.00	21,147,322.50	**104,969,822.50**
80% enhanced popular participation in democratic processes by 2021	1.3.1 People mobilized for civic education on governance issues through interactive film shows	Number of people sensitized	2,040,000	5,880,000.00	8,468,000.00	9,468,000.00	10,468,000.00	11,608,908.00	**45,892,908.00**
	1.3.2 People sensitized on governance issues through community dialogue sessions	Number of people sensitized	19,440	16,300,000.00	17,930,000.00	19,723,000.00	21,695,300.00	23,864,830.00	**99,513,130.00**
	1.3.3 28 District Councils and 168 ADCs sensitized on governance issues.	Number of development committees' sensitized	196	8,475,000.00	10,322,500.00	11,254,750.00	11,880,225.00	12,408,247.50	**54,340,722.50**
	1.3.4 IEC promotional materials on governance issues produced and disseminated	Number of IEC materials produced and disseminated	81,035	19,225,000.00	24,147,500.00	20,225,000.00	20,225,000.00	21,147,322.50	**104,969,822.50**
1.4 80% transformative and evidence based civic education activities conducted by 2021	1.4.1 Appreciative enquiry sessions conducted	Number of enquiry sessions conducted	9		2,668,000.00	4,534,800.00	4,988,280.00	6,537,108.00	**18,728,188.00**
	1.4.2 Star performers and role models Increased	Number of star performers and models	17		2,871,000.00	3,158,100.00	4,473,910.00	5,821,301.00	**16,324,311.00**

	1.4.3 Civic education resources centers established	Number of resource centers established	2			428,086,350.00		540,984,483.50	**969,070,833.50**
Sub - Total				**91,397,500.00**	**163,141,300.00**	**611,919,680.00**	**196,223,603.00**	**768,567,074.80**	**1,831,249,157.80**

Key Result Area 2: Cultural Development	**Strategic Outcome 2: Malawi's national heritage in all its identifiable forms safeguarded and promoted for national identity, posterity and sustainable socio-economic development**								
2.1 50% of key stakeholder institutions mainstreaming cultural issues in their programmes by 2021	2.1.2 Key stakeholder institutions oriented on mainstreaming of culture in their programme	Number of key stakeholder institutions oriented	195	6,100,000.00	9,760,000.00	10,736,000.00	11,809,600.00	12,990,560.00	**51,396,160.00**
	2.1.4 Institutions focal persons trained in mainstreaming culture in programmes	Number of institutions focal persons trained	180		8,784,000.00	9,662,400.00	10,628,640.00	11,691,504.00	**40,766,544.00**
2.2 80% of key institutions involved in preserving tangible and intangible cultural heritage provided with technical know-how by 2021	2.2.1 Institutions oriented on cultural heritage	Number of institutions oriented on cultural heritage	100	6,450,000.00	7,095,000.00	7,804,500.00	8,584,950.00	9,443,445.00	**39,377,895.00**
	2.2.2 Community groups mobilized in cultural heritage preservation	Number of community groups mobilized	204	6,750,000.00	7,425,000.00	8,167,500.00	8,984,250.00	9,882,675.00	**41,209,425.00**
	2.2.3 Movable and immovable cultural heritage maintained	Number of cultural heritage sites maintained	27	37,750,000.00	41,525,000.00	45,677,500.00	50,245,250.00	55,269,775.00	**230,467,525.00**
	2.2.4 Pieces of cultural legislation reviewed	Number of pieces of cultural legislation reviewed	5	13,820,000.00	15,202,000.00	16,722,200.00	18,394,420.00	20,233,862.00	**84,372,482.00**
2.3 50% of information on cultural issues collected, processed and disseminated by 2021	2.3.1 Research on various aspects of culture conducted	Number of researches conducted	10	16,250,000.00	24,375,000.00	34,125,000.00	37,537,500.00	17,875,000.00	**130,162,500.00**
	2.3.2 Databank for Culture developed	Number of databanks developed and populated	1		11,110,000.00	12,221,000.00		14,787,410.00	**38,118,410.00**
	2.3.3 Awareness programs on cultural issues	Number of awareness programs conducted and	13	11,230,000.00	15,722,000.00	17,294,200.00	19,023,620.00	20,925,982.00	**84,195,802.00**

	conducted	coordinated							
2.4 20% of cultural and heritage industry's capacity strengthened by 2021	2.4.1 Stakeholders equipped with cultural and conservation skills	Number of stakeholders equipped with cultural and conservation skills	450	11,100,000.00	18,870,000.00	20,757,000.00	22,832,700.00	25,115,970.00	**98,675,670.00**
	2.4.2 Grant schemes for culture practitioners introduced	Number of grant schemes introduced	2		20,295,000.00		24,556,950.00	4,911,390.00	**49,763,340.00**
	2.4.3 Cultural industry coordination structure established	National Arts Heritage Council (NAHeC) Bill enacted	1			8,713,300.00		26,543,093.00	**35,256,393.00**
	2.4.4 Cultural heritage infrastructure rehabilitated and developed	Number of infrastructure rehabilitated and developed	32	40,000,000.00	160,000,000.00	80,000,000.00	88,000,000.00	96,800,000.00	**464,800,000.00**
	2.4.5 Cultural industry and heritage events facilitated promoted	Number of events facilitated and hosted	125	15,450,000.00	16,995,000.00	18,694,500.00	20,563,950.00	22,620,345.00	**94,323,795.00**
	2.4.6 Cultural industry and heritage production centers developed	Number of centers developed	2			50,000,000.00	20,000,000.00	23,000,000.00	**93,000,000.00**
	2.4.7 Cultural heritage sites developed and marketed	Number of heritage sites marketed	5		16,885,000.00	18,573,500.00	20,430,850.00	22,473,935.00	**78,363,285.00**
2.5 40% improvement in good records management practices by 2021	2.5.1 National Records Management Policy developed and implemented	Policy developed and implemented	1		18,000,000.00	32,000,000.00	14,000,000.00	12,000,000.00	**76,000,000.00**
	2.5.2 Records management registry personnel from the public sector trained in proper records management practices	Number of records management registry personnel from the public sector trained	1000	23,795,700.00	36,175,270.00	28,792,797.00	31,672,076.70	34,839,284.37	**155,275,128.07**

	2.5.3 Records retention and disposal schedules for selected MDAs reviewed	Number of records retention and disposal schedules for selected MDAs reviewed	10	26,278,000.00	28,905,800.00	31,796,380.00	34,976,018.00	38,473,619.80	**160,429,817.80**
	2.5.4 MDAs mainstreaming proper records management standards and compliance to records management practices	Number of MDAs mainstreaming proper records management standards and compliance to records management practices	250	14,000,000.00	15,400,000.00	16,940,000.00	18,634,000.00	20,497,400.00	**85,471,400.00**
	2.5.5 Historical 16mm cinematographic films digitized	Number of historical 16mm cinematographic films digitized	250	530,000.00	583,000.00	641,300.00	705,430.00	775,973.00	**3,235,703.00**
2.6 80% of the country's literature output collected and preserved by 2021	2.6.1 Printed and published works in Malawi collected and preserved in National Archives	Number of printed and published works in Malawi collected and preserved in National Archives	5000	1,350,000.00	1,485,000.00	1,633,500.00	1,796,850.00	1,976,535.00	**8,241,885.00**
2.8 Malawi's cultural heritage and public morals protected, preserved and promoted by 2021	2.7.1 Film distributors, producers and entertainment facilities regulated	Number of Film distributors, producers and entertainment facilities regulated	2511	11,160,000.00	12,276,000.00	13,503,600.00	14,853,960.00	16,339,356.00	**68,132,916.00**
	2.7.2 Film industry and publications regulated	Number of film industry and publications regulated	43,560	21,380,000.00	23,518,000.00	25,869,800.00	28,456,780.00	31,302,458.00	**130,527,038.00**
Sub - Total				**263,393,700.00**	**510,386,070.00**	**510,325,977.00**	**506,687,794.70**	**550,769,572.17**	**2,341,563,113.87**

Strategic Outcome 3: Improved resource mobilization for cultural development

50% of financial resources in the cultural and heritage industry mobilized	3.1.1 Cultural industry resource mobilization strategy developed	Number of Cultural industry resource mobilization strategy developed	1		5,775,000	6,352,500	6,987,750	7,686,525	**26,801,775.00**

	3.1.2 Stakeholders in the cultural industry trained in financial resources mobilization and management skills	Number of stakeholders trained in financial resources mobilization and management skills	550		5,775,000	6,352,500	6,987,750	7,686,525	**26,801,775.00**
Outcome Target 3.2: 50% of natural resource users in the cultural and heritage industry sensitized on natural resource management by 2021	3.2.1 Natural resources management challenges within the cultural industry documented	Documentation of natural resources management challenges	1		3,190,000				**3,190,000.00**
Sub - Total				-	**14,740,000.00**	**12,705,000.00**	**13,975,500.00**	**15,373,050.00**	**56,793,550.00**

Key Result Area: Community Development

Strategic Outcome 4: Increased community participation in development projects and community based population education

50% of men and women, boys and girls actively participating in community based development projects by 2021	Community Development Policy developed	Policy developed	1		11,000,000.00	16,500,000.00	12,000,000.00	6,000,000.00	**45,500,000.00**
	Community development leaders skills enhanced	Number of community development leaders trained	7520	14,200,000.00	25,560,000.00	28,116,000.00	30,927,600.00	27,834,840.00	**126,638,440.00**
	Delivery of Community mobilization and capacity building services enhanced	Community mobilization and capacity building services offered			18,200,000.00	20,020,000.00	22,022,000.00	24,224,200.00	**84,466,200.00**
	Awareness of Community development programmes enhanced	Number of commemoration events facilitated	3	20,450,000.00	22,495,000.00	24,744,500.00	27,218,950.00	29,940,845.00	**124,849,295.00**
	Networking and coordination of community development programmes enhanced	Number of community development technical working groups meetings conducted and international conferences patronized	21	12,000,000.00	18,500,000.00	20,165,000.00	21,979,850.00	23,958,036.50	**96,602,886.50**

	Capacity of Community development staff enhanced	Number of staff trained in community and social protection	240		48,000,000.00	52,800,000.00	58,080,000.00	63,888,000.00	**222,768,000.00**
	Capacity of community development institutions improved	Number of community development institutions rehabilitated	6		130,000,000.00	250,000,000.00	150,000,000.00	120,000,000.00	**650,000,000.00**
	Community leaders and members mobilized to contribute and actively participate in the implementation of self-help and donor funded projects	Number of community leaders and members mobilized	9749		14,000,000.00	9,340,000.00	10,340,000.00		**33,680,000.00**
60% of untrained community leaders and village development committee members equipped with leadership and management skills	Community leaders' skills in leadership and management enhanced	Number of community leaders with leadership skills enhanced	6660	6,435,000.00	8,365,500.00	10,875,150.00	14,137,695.00	18,379,003.50	**58,192,348.50**
Sub - Total				**53,085,000.00**	**296,120,500.00**	**432,560,650.00**	**346,706,095.00**	**314,224,925.00**	**1,442,697,170.00**
Strategic Outcome 4: Increased community participation in development projects and community based population education									
4.3 Literacy levels for adults and youth increased by 16 % by 2021	National Adult Literacy Policy Developed and implemented	Policy developed and implemented	1		8,000,000.00	22,000,000.00	12,000,000.00	8,000,000.00	**50,000,000.00**
	Delivery of adult literacy program improved	Number of ABL volunteer instructors trained	16000	-	48,500,000.00	50,078,500.00	52,785,000.00	58,500,000.00	**209,863,500.00**
		Number FLINT manual reviewed	1	13,168,750.00	-	-	-	-	**13,168,750.00**
		Number of manuals printed	500	6,250,000.00	-	-	-	-	**6,250,000.00**
		Number of district officers oriented	400	-	-	92,750,000.00	-	-	**92,750,000.00**

		Description	Target	Year 1	Year 2	Year 3	Year 4	Year 5	Total
		Number of supervisory visits conducted	20	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	**50,000,000.00**
		Number of push bikes and motor vehicles procured	12102	7,500,000.00	420,000,000.00	300,000,000.00	300,000,000.00	31,500,000.00	**1,059,000,000.00**
		Number of assorted equipment procured and maintained	8	42,720,000.00	42,720,000.00	42,720,000.00	42,720,000.00	42,720,000.00	**213,600,000.00**
		Number of TV and radio programs produced and aired	3	81,080,000.00	81,080,000.00	81,080,000.00	81,080,000.00	81,080,000.00	**405,400,000.00**
		Number of equipment procured and maintained	15	12,000,000.00	12,000,000.00	12,000,000.00	500,000.00	500,000.00	**37,000,000.00**
		Number of assorted ABL instructional materials procured and distributed	540,000	30,325,000.00	42,325,000.00	44,325,000.00	48,325,000.00	50,325,000.00	**215,625,000.00**
		Number of volunteer male and female oriented	2,400	82,000,000.00	41,000,000.00	41,000,000.00	41,000,000.00	41,000,000.00	**246,000,000.00**
		Number of coordination meetings	20	4,920,000.00	4,920,000.00	4,920,000.00	4,920,000.00	4,920,000.00	**24,600,000.00**
		Number of CDAs oriented in English curriculum	520	58,800,000.00	36,750,000.00	-	-	-	**95,550,000.00**
		Number of male and female instructors trained in adult literacy curriculum	4,900	61,751,020.40	82,334,693.88	82,334,693.88	123,502,040.81	154,377,551.02	**504,299,999.99**
		Number of adult literacy centers opened	4,900	28,744,897.95	38,326,530.61	38,326,530.61	57,489,795.92	71,862,244.90	**234,749,999.99**
		Number of male and female ABL graduates linked to vocational and entrepreneurial skills	800,000	975,000.00	1,462,500.00	1,950,000.00	2,437,500.00	2,925,000.00	**9,750,000.00**
		Number writers workshops conducted	2	9,388,750.00	-	-	-	-	**9,388,750.00**
		Number of easy to read materials printed and distributed	112,500	14,450,000.00	14,450,000.00	14,450,000.00	14,450,000.00	14,450,000.00	**72,250,000.00**

	Number of rural information centers established	4,000			32,000,000.00	48,000,000.00	64,000,000.00	**144,000,000.00**
	Number or instructional materials for English Literacy Instructors procured	230,000	31,065,000.00	32,065,000.00	36,065,000.00	37,065,000.00	38,065,000.00	**174,325,000.00**
	Number consultants identified to formulate M and E	1	11,430,000.00	-	-	-	-	**11,430,000.00**
	Number of computer sets procured for M and E	40	32,000,000.00	-	-	-	-	**32,000,000.00**
	Number of adult literacy officers oriented on M and E system	60	10,455,000.00	-	-	-	-	**10,455,000.00**
Sub - Total			**549,023,418.35**	**915,933,724.49**	**905,999,724.49**	**876,274,336.73**	**674,224,795.92**	**3,921,455,999.98**
Key Result Area: Community Development		**Strategic Outcome 4: Increased community participation in development projects and community based population education**						
4.5.1 80% of the target population mobilized in Community Based Population Education Program by 2021	Strategy and guidelines for implementation of Community Population Education Programme developed, printed and disseminated	Number of strategy and guidelines developed	1	32,585,000.00					**32,585,000.00**
		Number of strategy and guidelines printed and disseminated	1000	48,440,000.00					**48,440,000.00**
	Community based Population Education (Sex and Sexuality education) Manual reviewed, printed and disseminated	Number of Community based Population Education (Sex and Sexuality education) Manuals reviewed printed and disseminated	4000	33,812,500.00	33,812,500.00				**67,625,000.00**
	Trainers trained on delivery of sexuality education	Number of Trainers trained on delivery of sexuality education	400	34,500,000.00	36,500,000.00				**215,000,000.00**

Outcome	Activity	Indicator	Target		Year 1	Year 2	Year 3	Year 4	Total
	Assorted Training equipment procured/ produced	Number of Assorted Training equipment procured/ produced	Assorted		15,733,333.00		17,866,667.00		**33,600,000.00**
	Community based Population Education (Sex and Sexuality education) radio programmes and films reviewed, 200 produced and disseminated	Number of Community based Population Education (Sex and Sexuality education) radio programmes and films produced and disseminate	200		30,547,500.00		30,547,500.00		**61,095,000.00**
	Community leaders sensitized on Community Population Education Programme	Number of Community leaders sensitized on Community Population Education Programme	2000		10,125,400.00	10,125,400.00	10,125,400.00	10,125,400.00	**40,500,000.00**
	Monitoring of Community based Population Education Programme enhanced	Number of Monitoring frameworks for Community based Population Education Programme developed and number of visits done monitoring frameworks for Community based Population Education Programme developed and number of visits done			61,380,000.00	29,101,667.00	29,101,667.00	29,101,667.00	**148,685,000.00**
5.2 80% of the target population sensitized on enhanced HIV AIDS education by 2021	Girls, boys, men and women sensitized on sexuality education	Number of Girls, boys, men and women sensitized on sexuality education	2,000,000		20,250,000.00	20,250,000.00	20,250,000.00	20,250,000.00	**105,000,000.00**
Sub - Total				-	287,373,733.00	129,789,567.00	107,891,234.00	59,477,067.00	**752,530,000.00**
Strategic Outcome 5: Improved capacity of households to manage their livelihoods and nutrition wellbeing									
5.1 60% of households targeted with home management and nutrition interventions	Community resilience, Nutrition and Home Management	Number of Manual and Demonstration guides finalized		13,920,000					**13,920,000.00**

Output	Indicator	Target						Total
Manual and Demonstration Guides finalized printed and distributed								
	Number of Manual and Demonstration guides printed and distributed	2000	9,660,000					**9,660,000.00**
Frontline workers (CDAs) oriented in revised Community Nutrition and Home Management manuals and guidelines	Number of frontline workers (CDAs) oriented in revised Community Nutrition and Home Management manuals and guidelines	400	37,750,000	37,750,000.00				**75,500,000.00**
Community leaders trained in Community Nutrition and Home Management	Number of community leaders trained in Community Nutrition and Home Management	2,000		10,125,000	10,125,000	10,125,000	10,125,000	**40,500,000.00**
Mothers and care group members' skills of early malnutrition case detection and referral enhanced	Number of mothers and care group members' skills of early malnutrition case detection and referral enhanced	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	**7,500,000.00**
Households practicing good hygiene and sanitation	Number of households practicing good hygiene and sanitation	200,000	864,000	864,000	864,000	864,000	864,000	**4,270,000.00**
Households reached with information promoting good nutrition practices, hygiene and sanitation	Number of households reached with information promoting good nutrition practices, hygiene and sanitation	600,000	89,440,000	89,440,000	89,440,000	89,440,000	89,440,000	**447,200,000.00**
Monitoring of Home management and Nutrition activities enhanced	Number of Monitoring of Home management and Nutrition activities conducted			8,585,000	10,896,667	11,896,667	13,896,667	**14,275,000.00**
Networking with Nutrition service	Number of coordination	1396		11,140,173.00	12,140,173.00	13,140,173.00	14,140,173.00	**15,140,173.00**

providers strengthened	meetings conducted							
	Crosscutting issues mainstreamed in Nutrition initiatives	Number of trainings and sensitizations in mainstreaming of Crosscutting issues mainstreamed in Nutrition initiatives			42,675,000	14,400,000	14,400,000	14,400,000	**85,875,000.00**
5.2 80% of the target population sensitized on enhanced HIV AIDS education by 2021	Men and boys reached campaigns rolled out in communities as part of He for She campaign to increase uptake of HCT, Treatment, VMMC, Condom use and promote gender equality and reduce GBV	Number of men and boys reached campaigns rolled out in communities as part of He for She campaign to increase uptake of HCT, Treatment, VMMC, Condom use and promote gender equality and reduce GBV	600,000	52,480,000	52,480,000	52,480,000	52,480,000	52,480,000	**262,400,000.00**
	Strategy developed and implemented to sensitize the public on the 90:90:90 approach	Strategy developed and implemented to sensitize the public on the 90:90:90 approach	1		35,585,000	16,146,666.67	16,146,666.67	16,146,666.67	**87,305,000.00**
5.3 50 % of rural and urban Village and Savings Loan groups equipped with business and value addition skills by 2021	Economic Empowerment (Umodzi ndi Phindu) and VSL Training Manuals reviewed printed and distributed	Number of Economic Empowerment (Umodzi ndi Phindu) and VSL Training Manuals reviewed and copies of each printed and distributed	2000		67,625,000	108,095,000			**175,720,000.00**
	Frontline workers (CDAs) trained in the VSL manual	Number of frontline workers (CDAs) trained in the VSL manual	400			107,500,000	107,500,000		**215,000,000.00**
	Capacity of rural and urban business groups strengthened	Number of Capacity of rural and urban business groups strengthened	5000		30,000,000	30,000,000	30,000,000	30,000,000	**120,000,000.00**

Objective	Output	Indicator	Target						Total
	VSL groups formed and Trained in group dynamics and management	Number of VSL groups formed and Trained in group dynamics and management	1700		15,000,000	12,000,000	9,000,000	9,000,000	**450,000,000.00**
	VSL and business groups capacitated in cooperative management capacitated	Number of VSL and business groups /cooperative management capacitated	40		300,000	300,000	300,000	300,000	**1,200,000.00**
	Business groups supported to access appropriate technology for value addition	Number of business groups supported to access appropriate technology for value addition	300		232,000,000	232,000,000			**464,000,000.00**
	Business groups' products marketed and promoted in local trade fairs	Number of business groups' products marketed and promoted in local trade fairs	60		27,625,000	27,625,000	27,625,000	27,625,000	**110,500,000.00**
	Manufacturing business groups linked to Malawi Bureau of Standards for certification of products	Number of manufacturing business groups linked to Malawi Bureau of Standards for certification of products	100			11,125,000	11,125,000		**22,250,000.00**
	Trading houses established for small entrepreneurs	Number of trading houses established for small entrepreneurs	4			15,380,000		15,380,000	**30,760,000.00**
	Coordination meetings conducted at all levels	Number of coordination meetings conducted at all levels	4		77,860,000	77,860,000	77,860,000	77,860,000	**311,440,000.00**
	Monitoring framework for Community economic empowerment activities s developed and implemented	Number of Monitoring framework for Community economic empowerment activities s developed and implemented	1		35,585,000	17,000,000	17,000,000	17,000,000	**86,585,000.00**
50% Capacity of Magomero Community Development College strengthened by 2021	Certificate curriculum reviewed	Number of curricula reviewed and developed,	1	7,450,000.00	0	0	0	0	**7,450,000.00**
	Diploma curriculum in Community Development	Number of curricula developed,	1	11,445,000	0	0	0	0	**11,445,000.00**

	Output	Indicator	No.						Total
	developed								
	Stakeholder meeting conducted	Number of stakeholders meetings conducted	1	18,780,000	0	0	0	0	**18,780,000.00**
	Approval meetings on development of diploma curriculum conducted	Number of meetings held	1	2,605,000	0	0	0	0	**2,605,000.00**
	Writers' workshop on the developing diploma curriculum in home management and nutrition conducted	Number of writers' workshops conducted	1	0	10,195,000	0	0	0	**10,195,000.00**
	Stakeholder consultative and validation meeting in the development of diploma in Home Management and Nutrition conducted	Number of meetings conducted	2	0	18,500,000	0	0	0	**18,500,000.00**
	Approval meetings on development of diploma curriculum in home management and nutrition conducted	Number of meetings held	1	0	3,132,500	0	0	0	**3,132,500.00**
	Diploma curriculum in Home Management and Nutrition developed	Number of curricula developed,	1	0	31,827,500.00	0	0	0	**31,827,500.00**
	Writers' workshop on the developing degree curriculum in community development conducted	Number of writers' workshops conducted	1	0	0	16,200,000	0	0	**16,200,000.00**
	Stakeholder consultative meeting on the development of degree curriculum in community development	Number of meetings conducted	1	0	0	23,600,000	0	0	**23,600,000.00**

Activity	Indicator	Target	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Approval meetings on development of degree curriculum in community development conducted	Number of meetings held	1	0	0	3,132,500	0	0	**3,132,500.00**
Community Development Certificate/Diploma programme in community development conducted	Number of Community Development Certificate/Diploma programme in community development conducted	5	20,000,000	30,765,000	32,765,000	36,765,000	38,765,000	**159,060,000.00**
Community Development Diploma programme in home management conducted	Number of Community Development Diploma in home management and nutrition programme conducted	3	0	0	15,456,667	18,456,667	20,456,667	**54,370,000.00**
Certificate course in agro-food processing conducted	Number of course conducted	4	0	42,785,000	42,785,000	42,785,000	42,785,000	**171,140,000.00**
Community Development Degree programme conducted	Number of Community Development degree courses conducted	2	0	0	0	14,400,000	24,400,000	**38,800,000.00**
Community Development professional courses for continuous development developed	Number of Community Development professional courses for continuous development developed	3	16,230,000	16,230,000	16,230,000	0	0	**48,690,000.00**
Continuous professional training courses for serving community development officers conducted	Number of courses conducted	12	27,350,000	30,350,000	34,350,000	37,350,000	0	**129,400,000.00**
Tailor made courses developed	Number of Tailor made courses developed	4	0	12,716,250	12,716,250	12,716,250	12,716,250	**50,865,000.00**
Tailor-made training courses for individuals and organizations	Number of courses conducted	4	0	67,200,000	67,200,000	67,200,000	67,200,000	**268,800,000.00**

	conducted							
	E- Learning infrastructure developed	E- Learning infrastructure developed	1	0	0	91,100,000	0	0	**91,100,000.00**
	Writers' workshop on the development of E-Learning programme materials conducted	Number of workshop conducted	2	0	0	10745000	10745000	0	**21,490,000.00**
	Tailor made courses under ODL conducted	Number of courses under ODL developed	2	0	0	0	9,730,000	9,730,000	**19,460,000.00**
	Appropriate technology Centre improved and operationalized	Number of AT centers improved and operationalized	4	14,500,000	2,780,000	7,800,000	-	-	**25,080,000.00**
	College farm operationalized	College farm operationalized	1	-	8,020,000	8,020,000	8,020,000	8,020,000	**32,080,000.00**
	Magomero College infrastructure improved	Number of infrastructure improved	11	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	**300,000,000.00**
	Existing structures rehabilitated and furnished	Number of structures rehabilitated and furnished	5	26,460,000	26,460,000	26,460,000	26,460,000	26,460,000	**132,300,000.00**
	Academic and administrative capacity enhanced	Academic and administrative capacity enhanced	8	1,030,000	20,500,000	20,500,000	37,200,000	37,200,000	**116,430,000.00**
	Academic and administrative capacity enhanced	Number of vehicles procured	3	-	270,000,000	6,500,000	6,500,000	6,500,000	**289,500,000.00**
	In service trainings conducted	Number of trainings conducted	15	-	10,625,000	10,625,000	10,625,000	10,625,000	**42,500,000.00**
	Academic research for professional development conducted	Number of academic research conducted	10	-	100,300,000	100,300,000	100,300,000	100,300,000	**401,200,000.00**
	Magomero College registered and accredited by TEVETA and NCHE	Number of institutions registered and accredited	1	33,977,500	33,977,500	0	0	0	**67,955,000.00**
	Magomero College programmes registered and accredited by	Number of programmes registered and accredited	3	3,132,500.00	2,420,000	3,132,500	0	0	**8,685,000.00**

	TEVETA and NCHE								
Sub - Total	Sub -Total			448,574,000.00	1,574,922,923.00	1,456,495,423.34	989,655,423.34	855,315,423.34	5,666,772,673.00
Key Result Area: Administration and Management	**Strategic Outcome1: Improved Institutional Capacity and Organizational Management**								
90% of the programs implemented efficiently and effectively by 2021	Strategic plan developed	Strategic plan developed	1		28,000,000	16,000,000			**44,000,000.00**
	Strategic Plan launched and disseminated	Strategic Plan launched and disseminated	1		5,170,000				**5,170,000.00**
	Annual Work plan developed and implemented	Annual Work plan develop and implemented	1	5,590,000	5,600,000	5,650,000	5,700,000	5,750,000	**28,290,000.00**
	Budget formulated and implemented	Budget formulated and implemented	1	14,190,000	14,190,000	14,250,000	14,500,000	14,650,000	**71,780,000.00**
	Performance contract developed and implemented	Performance contract developed and implemented	1	4,820,000	4,880,000	4,920,000	5,200,000	5,420,000	**25,240,000.00**
	Service charter developed	Service charter developed	1	5,540,000					**5,540,000.00**
	Service charter launched and disseminated	Service charter launched and disseminated	1			12,000,000			**12,000,000.00**
	Meeting to validate Programme of Action for Community Development and Culture Policy conducted	Number of meetings conducted	1		3,690,000				**3,690,000.00**
	Consultant to develop Management Information System identified	Number of consultants identified	1		500,000				**500,000.00**
Improved ICT infrastructure in place and operational by 2021	Train staff on website management	Number of staff trained	6		3,020,000				**3,020,000.00**
	IT staff and infrastructure established and recruited	IT staff and infrastructure established and recruited	2		6,500,000				

Vacancy rate reduced from 54% to 10% by 2021	303 employees recruited	Number of employees recruited	303	1,956,000	1,956,000	1,956,000	1,956,000	1,956,000	**9,780,000.00**
Institutional Performance improved by 80% by 2021	Training plan developed and implemented	Training plan developed and implemented	1	121,910,000	121,910,000	121,910,000	121,910,000	121,910,000	**609,550,000.00**
HIV/AIDS , gender and disability issues mainstreamed in all programs by 2021	HIV/AIDS workplace program developed and mainstreamed	HIV/AIDS workplace program developed and mainstreamed	1	3,770,000	3,770,000	3,770,000	3,770,000	3,770,000	**18,850,000.00**
90% of administrative service provision	Administrative services provided	Administrative services provided	5	60,000,000	70,800,000	77,880,000	85,668,000	94,234,800	**388,582,800.00**
	Office services and supplies provided	Administrative services provided	5	48,800,000	53,680,000	59,048,000	64,952,800	71,448,080	**297,928,880.00**
	Annual procurement Plan developed and Implemented	Annual procurement plan developed	5	3,800,000	4,180,000	4,598,000	5,057,800	5,563,580	**23,199,380.00**
100% Cost Centers audited by 2021	Annual Risk Based Internal Audit Plan developed	Annual Risk Based Internal Audit Plan developed	5	4,662,000	5,000,000	6,000,000	7,000,000	8,000	**22,670,000.00**
	Carry out Internal Audit Exercises	Cost centers audited	5	4,368,000	5,000,000	6,000,000	7,000,000	8,000,000	**30,368,000.00**
	Attend Audit Committee meetings	Meetings conducted	5	444,000	600,000	700,000	800,000	900,000	**3,444,000.00**
	Annual/Quarter Reports produced	Reports produced	5	128,000	300,000	400,000	500,000	600,000	**1,928,000.00**
Sub -Total				**279,978,000.00**	**338,746,000.00**	**335,082,000.00**	**324,014,600.00**	**334,210,460.00**	**1,605,531,060.00**
GRAND TOTAL				**1,685,451,618.35**	**3,799,250,517.49**	**4,252,383,454.83**	**3,239,561,852.77**	**3,497,312,251.23**	**16,809,269,174.65**