



Republic of Malawi

Nkhata Bay District Council

DISTRICT DEVELOPMENT PLAN



2017 - 2022

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ON THE COVER

Nkhata Bay District Hospital

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ACRONYMS

| | |
|------|---|
| AAP | Area Action Plans |
| ADC | Area Development Committee |
| AEC | Area Executive Committee |
| AIP | Annual Investment Plan |
| CDF | Constituency Development Fund |
| CSO | Civil Society Organization |
| DDP | District Development Plan |
| DDPF | District Development Planning Framework |
| DEC | District Executive Committee |
| DFLA | Development Fund for Local Authorities |
| FBO | Faith Based Organization |
| LDF | Local Development Fund |
| LGAP | Local Government and Accountability Performance |
| M&E | Monitoring and Evaluation |
| MGDS | Malawi Growth and Development Strategies |
| MP | Member of Parliament |
| NGO | Non-Governmental Organizations |
| ORT | Other Recurrent Transactions |
| SDGs | Sustainable Development Goals |
| SEP | Socio-Economic Profile |
| TA | Traditional Authority |
| VAP | Village Action Plan |
| VDC | Village Development Committee |

FOREWORD

This District Development Plan (DDP) is an all-inclusive medium-term development blueprint for Nkhata Bay District, covering an implementation period of 5 years (2017-2022). The plan spells out the most significant development aspirations to be achieved within the specified timeframe. Coming from a background of so many years of poverty and under-development, this District Development Plan has been framed with a district mindset and heart oozing for exceptional implementation of the elaborate developmental aspirations.

The formulation of the District Development Plan followed a bottom-up approach wherein the grassroots advisory and implementation committees' plans formed the basis for coming up with this document. Specifically, the Village Action Plans (VAPs) and Area Action Plans (AAPs) were fundamental in guiding the formulation of the developmental aspirations of the district. The unprecedented level of commitment shown by members of the Area Development Committees (ADCs) and Village Development Committees (VDCs) in coming up with AAPs and VAPs, respectively, demonstrated the common wish of wanting to transform the district in the next five years.

The District Council, motivated by the commitment of the ADCs and VDCs, obligates to work to translate the people's ambitions into perceptible development outcomes through effective and efficient implementation of the various projects and programs as presented in the DDP. For this to happen, there is need for sustained resource mobilization from both the Government and the diverse development partners. An estimated resource packet of **MK 44.6 Billion** required for the next 5 years attests to the fact that the district needs significant investments if its citizens are to be emancipated from the under-development challenges.

Acran Chenya
NKHATA BAY DISTRICT COUNCIL CHAIRPERSON

PREFACE

The Nkhata Bay District Development Plan (2017-22) is a merged master piece of development initiatives that directly respond to the needs of the district, hence if well implemented, will see a transformed Nkhata Bay District in the medium to long terms. The formulation of the Development Plan has been informed by a number of important factors including the insights from the District Socio-Economic Profile (2017-22), the Village and Area Action Plans developed, the various Sector Investment Plans, not excluding the all-embracing national development framework - the Malawi Growth and Development Strategy III; the African Union 2063 Agenda; and the United Nations Sustainable Development Goals.

The structure of the District Development Plan for 2017-22 reflects the contribution of the various sources of information upon which the Development Plan is built. It commences in chapter 1 by highlighting the Legal, Policy and Institutional basis for the DDP with clear reference to the guiding National Development Frameworks. Chapter 2, then proceeds to discuss the planning framework of this plan where prioritized development issues, their strategic development objectives and strategies to address the issues, as well as their linkages to the MGDS III and SDGs are well synthesized and outlined.

Investment projects and programmes of the district are presented in Chapter 3, where proposed interventions to address the prioritized district issues are detailed. Chapter 4 provides a picture of resource envelope for the district where potential resources have been analysed just to guide the district in harnessing them for the socioeconomic development of the district.

Chapter 5 has provided the Annual investment plan for the whole five year period while Chapter 6 provides the implementation arrangements where roles of various stakeholders in the implementation of the plan are clearly highlighted. Chapter 7, which is the last part, presents the Monitoring and Evaluation Framework (M&E) for the Plan. The framework details of outcomes, outputs, annual targets, reporting frequency, data sources, and responsible agencies which will be critical in guiding reviews for the plan annually.

Rodney Simwaka
DISTRICT COMMISSIONER

ACKNOWLEDGEMENT

The Nkhata Bay Development Plan presents the aspirations that the district intends to achieve for the period 2017-22. The development issues, causes and priorities were proposed by communities of the district through the involvement of 15 Area Development Committee (ADCs) and 54 Village Developments Committees (VDCs). The process of developing the DDP started with the formulation of Socio-Economic Development Plan (SEP) (2017-22); District Development Plan Framework (DDPF); and Village Action Plans (VAPs).

The District Council would therefore like to acknowledge the dedication and valuable contribution of the District Council Task Force Team throughout the process which comprised the following:

- Mr. Knowledge Mtambo : Acting Director of Planning & Development
- Mr. Matthews Nundwe : Director of Public Works
- Mr. Tawachi Kaseghe : ADAPT Plan District Project Coordinator (UNDP)
- Mr. John Foster Jil Moyo : Spotlight Initiative District Coordinator (UNDP)
- Mr. Wilford Gandali : District Education Office
- Mr. Gift Kaliza : Monitoring and Evaluation Officer
- Mr. Owen Chikoti : Physical Planning Officer
- Mr. Gabriel Chipeta : Environmental Health Officer
- Mr. Youngson Nyirenda : District Agriculture Development Officer
- Mr. Dellings Kamenya : District Fisheries Officer
- Mr. Atusaye Jere : Assistant District Development Officer
- Mr Sandress Kamanga : The Principal Registration Officer
- Never Mulungu : Environmental District Officer

In a special way, we also recognize Special recognition for the useful contributions by the sector heads, CSOs operating in the district and the entire DEC. Further appreciation goes to the ADCs, VDCs, Ward Councilors, Traditional Authorities (TAs), Members of Parliament (MPs) and dedicated frontline staff from different sectors for their valuable input into the DDP and hard work. Again, many thanks to the communities who generously gave their time to identify development issues.

The Council is also indebted to the United Nations Development Programme (UNDP) through the ADAPT Plan Project for the financial support towards the development of the DDP.

The Council would further like to acknowledge the support rendered by the United States Agency for International Development (USAID) and the Foreign, Commonwealth and Development Office (FCDO), through the Local Government Accountability and Performance (LGAP) project in cleaning and perfecting the final product of this document.

Finally, a vote of thanks is also extended to the following in the Ministry of Local Government and Rural Development; Mr Walusungu Kayira (Director of Planning and Development) , Mr Moses Aaron Zuze (Principal Economist), Ms Vera Munyenembe (Economist) and Ms Monica Msiska (Economist) for their technical support and quality assurance during the preparation of this document.

Isaac Chalimbana Mkandawire
DIRECTOR OF PLANNING AND DEVELOPMENT

EXECUTIVE SUMMARY

This DDP presents a number of issues that affects the community's access to socio-economic services and livelihood in Nkhata Bay. The document has been informed through the synthesis of the Socio-Economic Profile (SEP), the review of the past DDP and consultations with the grassroots which included the village action planning (VAPs) process. The plan has identified the following as key district priority issues:

1. Food insecurity
2. High Illiteracy Levels
3. Low tourism development
4. Poor Transport Infrastructure
5. High morbidity and mortality rates
6. High levels of environmental degradation and natural disasters
7. Poor access of vulnerable children, women, persons with disabilities and the youth to essential quality services
8. Low economic development, unfair labour practices, child labour and human trafficking

The causes of these issues have been synthesized, the development objectives with the immediate objectives and the relevant strategies being formulated to address these issues. The relevant programmes and projects have been formulated to address the development targets that have been earmarked to address the above isolated issues.

Nkhata Bay has a lot of potential to transform the communities in the district through implementation of this plan. This mostly relates to natural resources like the Lake Malawi, natural forests, vast river basins as well as rich cultural heritage and beautiful sceneries. These if well exploited can be a conduit to district development.

This plan has a total budget of **MK 44,565,822,000** stretching over a five year period. There are Annual Investment Plans that outlines the projects to be implemented in each year from 2017 through to 2022. The 1st year projects carries a budget of MK 4.6 billion with the second year projects budgeted at MK 5.8 billion. The third and fourth year budgets are pegged at MK8.7 billion and MK12.3 billion while the final year has a whopping MK13 billion budget.

The document also provides the Monitoring and Evaluation Framework which will guide the district on M&E. The framework has indicators, targets and timeframes for all interventions proposed in the plan that shall guide annual reviews of the AIPs

PREAMBLE

This DDP document is not a standalone document as it is aligned to the National development agenda, the Malawi Growth Development strategy (MGDS III) which in turn is also linked to the international development policies and instruments i.e. SDG's and agenda 2063. There has been an effort to link all the issues as identified in SEP and VAPs and captured in this DDP to the MGDS III as the national blueprint. This is in recognition of the fact that implementation of the development programmes at the district level will contribute to national development. The document therefore, is a tool for promotion socio-economic development at district level whilst contributing to the MGDS III theme of building of productive, competitive and resilient Malawi.

CHAPTER 1: GLOBAL AND NATIONAL DEVELOPMENT FRAMEWORKS

The development agenda of Nkhata Bay District Council is informed by the global, continental and national policy frameworks as has been stipulated below

1.1 GLOBAL AND REGIONAL DEVELOPMENT POLICIES

As a member of international and regional development frameworks, Malawi is a signatory to a number of treaties and protocols that guide various efforts to developing the country and Districts such as Nkhata Bay. For the past fifteen years (2000-2015), Malawi implemented the eight Millenium Development Goals (MDGs). Currently, Malawi is participating in the implementation of the successor goals known as agenda 2030 or Sustainable Development Goals (SDGs) which were adopted by the United Nations (UN) member states including Malawi in September 2015. Malawi's development process until 2030 and beyond will therefore be anchored on these SDGs and a number of other international treaties whose aspirations and objectives are summarized below.

1.1.1 Sustainable Development Goals (SDGs)

With a weighty desire to change the world for the better, UN member states through respective Heads of States and Governments adopted the 2030 Agenda at a UN Summit in 2015. The Agenda is a commitment to eradicate poverty and achieve sustainable development by 2030 world-wide, ensuring that no one is left behind. The adoption of the 2030 Agenda was a landmark achievement, providing for a shared global vision towards sustainable development for all with the following specific goals. ,End poverty in all its forms everywhere, End hunger, achieve food security and improved nutrition and promote sustainable agriculture , Ensure healthy lives and promote well-being for all at all ages, Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all, Achieve gender equality and empower all women and girls, Ensure availability and sustainable management of water and sanitation for all ,Ensure access to affordable, reliable, sustainable and modern energy for all, Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all, Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation, Reduce inequality within and among countries, Make cities and human settlements inclusive, safe, resilient and sustainable ,Ensure sustainable consumption and production patterns, Take urgent action to combat climate change and its impacts, Conserve and sustainably use the oceans, seas and marine resources for sustainable development, Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss, Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all level, Strengthen the means of implementation and revitalize the global partnership for sustainable development

For being part of the global space, Malawi's development agenda is profoundly premised on the 2030 Agenda and the associated Sustainable Development Goals (SDGs). As the 2030 Agenda is an overarching development policy, it became apparent for Nkhata Bay District Council's development blueprint to be premised on the same. It is envisaged that the localization and adoption of the SDGs by the Council will go a long way to spur development in the district.

OTHER INTERNATIONAL TREATIES

1.1.2 African Union Agenda 2063

Preceding the Global 2030 Agenda and the SDGs, the African Union 2063 Agenda was adopted by African Heads of States and Governments in January 2015. It is Africa's blueprint and master plan for transforming Africa into a future global powerhouse. It is the continent's strategic framework that aims to deliver on its goal for inclusive and sustainable development and is a concrete manifestation of the pan-African drive for unity, self-determination, freedom, progress and collective prosperity pursued under Pan-Africanism and African Renaissance.

The genesis of Agenda 2063 was the realization by African leaders of the need to re-focus and reprioritize Africa's agenda from the struggle against apartheid and the attainment of political independence for the continent which had been the focus of The Organization of African Unity (OAU), the precursor of the African Union; and instead to prioritize inclusive social and economic development, continental and regional integration, democratic governance and peace and security amongst other issues aimed at repositioning Africa to becoming a dominant player in the global development arena .

The African Union Agenda 2063, which has a total of 20 goals and 37 priority areas, is well aligned with the 17 Sustainable Development Goals (SDGs) and reflects the following 7 development aspirations: i) A Prosperous Africa, based on Inclusive Growth and Sustainable Development ii) An integrated continent politically united and based on the ideals of Pan Africanism and the vision of African Renaissance iii) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law iv) A Peaceful and Secure Africa v) Africa with a Strong Cultural Identity Common Heritage, Values and Ethics vii) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children viii) An Africa as A Strong, United, Resilient and Influential Global Player and Partner

Specifically, Nkhata Bay District Council's premising of its own development agenda on the AU Agenda 2063 is based on the fact that development initiatives have to be shaped in cognizance of regional development policies

1.1.3 The Vienna Programme of Action (VPoA) 2014 to 2024

This Framework is centred upon addressing the challenges faced by landlocked countries. It aims at contributing to the eradication of poverty emanating from their landlockedness, through the implementation of the following specific actions in the priority areas of the renowned document;

- Fundamental transit policy issues
- Infrastructure development and maintenance
- International trade and trade facilitation
- Regional integration and cooperation
- Structural economic transformation
- Means of implementation

Since Malawi is one of the landlocked countries, this development framework is very relevant and has informed the development of the Malawi Growth and Development strategy III.

1.1.4 The Istanbul Programme of Action

It is a political declaration adopted in May 2011 at the fourth United Nations Conference on Least Developed Countries (LDC) in Istanbul whose overarching goal is to overcome structural challenges faced by the LDCs, to eradicate poverty, achieve internationally agreed goals and enable half of the 48 Least Development Countries to graduate out of this category by 2020. The political declaration is relevant to Malawi by virtue of being one of the LDCs. This framework contributed to Malawi's vision 2020.

1.1.5 The SADC Regional Indicative Strategic Development Plan (RISDP)

The RISDP rests on four pillars, namely:

- Industrial Development and Market integration
- Infrastructure in support of regional integration
- Peace and security cooperation and
- Special programmes of regional dimension

1.1.6 COMESA Treaty

The policy framework aims at creating a common market for east and southern Africa and objectives are summarized as:

- To attain sustainable growth and development of member states by promoting a more balanced and harmonious development of production and marketing structures
- To promote joint development in all fields of economic activity and the joint adoption of macro-economic policies
- To cooperate in the creation of an enabling environment for foreign, cross-border and domestic investment
- To cooperate in the promotion of peace, security and stability among member states
- To cooperate in strengthening the relations between the Common Market and the rest of the world and the adoption of common positions in international fora
- To contribute towards the establishment, progress and the realization of the objectives of the African Economic Community.

The various protocols to which Malawi is a member and signatory have common threads in that they are aimed at generating inclusive and sustained growth of the member countries. They are also aimed at increasing production, productivity and competitiveness of Africa and its member states. These are also the tenets upon which MGDS III was designed.

1.2 LEGAL, POLICY AND INSTITUTIONAL BASIS FOR DISTRICT DEVELOPMENT PLAN

1.2.1 The Malawi Constitution

The formulation of this Development Plan was informed by the National Constitution, especially on the prioritization of economic and social development. Specifically fundamental was Section 13 of the National Constitution, in which the State is mandated to actively promote the welfare and development of the people of Malawi by progressively adopting and implementing policies and legislation aimed at achieving the

following goals: Gender Equality; Nutrition; Health; The Environment; Rural Life; Education; protecting the Disabled; encouraging the development of children; recognition of the Family; respect and support for the Elderly; International Relations; Peaceful Settlement of Disputes; Administration of Justice; Economic Management; Public Trust and Good Governance.

The comprehensive nature of the coverage of socioeconomic issues in the Constitution provided a solid foundation for conceptualization of the diverse development priorities, projects and programmes for the district.

1.2.2 The Local Government Act

The Local Government Act was passed by Parliament in 1998. The Local Government Act enshrined the Decentralization Policy. The paragraph 6 (1) of the Local Government Act outlines the functions of the District Council as:

1. Make policy and decisions on local governance and development for the local government area;
2. Consolidate and promote local democratic institutions and democratic participation;
3. Promote infrastructure and economic development through the formulation, approval and execution of district development plans;
4. Mobilize resources within the local government area for governance and development;
5. Maintain peace and security in the local government area in conjunction with the Malawi police service;
6. Make by-laws for the good governance of the local government area;

The District Councils are thus empowered by the local government act, to formulate socio-economic profiles (SEPs) and district development plans (DDPs), the DDPs are formulated on the principles of decentralization of devolution type which includes popular participation in the development of the DDPs. Through the village action planning (VAP) process the grassroots have participated in the process to come up with the medium term DDP for Nkhata Bay as mandated by the Local Government Act (1998). The participation of the grassroots is vital for ownership and sustainability of the programmes contained in the DDP.

1.2.3 Decentralisation Policy

The Government of Malawi undertook a number of studies in decentralization leading to development of the National Decentralization Policy and its approval in principle in January 1996 by the Cabinet. The Policy was eventually approved by Parliament in 1998 and sought to devolve powers and functions of governance and development to elected Local Government Units as reflected in the Constitution. Through the policy, Councils took over functions which were previously being performed by deconcentrated units of central government at the district level. Administratively the Policy aims to achieve the following:

1. Devolve central administration authority to District Councils
2. Integrate local agencies at the district and local levels into one administrative unit
3. Divert the center of implementation responsibilities and transfer these to District Councils
4. Assign functions and responsibilities to various levels of government;
5. Promote popular participation.

On the other hand, the objectives of the decentralization Policy are:

1. To create democratic environment and institutions
2. To eliminate dual administration
3. To promote accountability and good governance
4. To mobilize the masses for socio-economic development

The District Development Plan has embraced the decentralization policy as the driving principle throughout the process.

1.3 NATIONAL DEVELOPMENT FRAMEWORKS

1.3.1 Vision 2020

Vision 2020 is a long-term development vision of Malawi which was prepared to serve as a base for short and medium-term plans which would lead to the Vision that Malawians see for the year 2020. The Vision 2020 defines national goals, policies and strategies which would improve development management. Vision 2020 provides the government with a wealth of information on what Malawians would like to achieve. Launched in 2000, the past 18 years, Vision 2020 has been implemented using medium-term strategies such as the Malawi Poverty Reduction Strategy (MPRS), Malawi Growth and Development Strategy I (MGDS), II and currently the MGDS III.

1.3.2 Malawi Growth and Development Strategy III (MGDS III)

The 3rd country's blueprint, The Malawi Growth and Development Strategy (MGDS) III was formulated following the expiry of its predecessor strategy, MGDS II, in June 2016. It was developed with the theme of "Building a Productive, Competitive and Resilient Nation". With this theme, the Government undertakes to support Malawi's development into a productive nation competing on the global stage while ensuring that the nation builds systems that deal with natural shocks and disasters. As a development blueprint for the nation, MGDS III recognizes the fact that Malawi is a member of the international community and a signatory to a number of protocols. Among the commitments highlighted in this strategy is Malawi's obligation to implement the Sustainable Development Goals (SDGs), a global agenda for inclusive and equitable growth succeeding the Millennium Development Goals (MDGs), and the African Union Agenda 2063, the long-term pan-African vision. MGDS III has the following key priority areas:

1. Agriculture, Water Development and Climate Change Management, with the main goal of achieving sustainable agricultural transformation that is adaptive to climate change and enhances ecosystem services
2. Education and Skills Development, with the goal of improving quality and relevant education and skills for all
3. Energy, Industry and Tourism Development having the main goal of providing sufficient sustainable energy for industrial and socio-economic development
4. Transport and ICT Infrastructure, with the main goal of developing a safe, affordable, reliable, equitable and sustainable transport and ICT infrastructure
5. Health and Population, with the goal of improving health and quality of the population for sustainable socio-economic development

1.3.5 Mapping of MGDS III Key Priority Areas to the SDGs and Agenda 2063

Table 1.1 Linkage between MGDS, SDGs and Agenda 2063

| MGDS KPAs | SDGs | Agenda 2063 |
|--|--|--|
| Agriculture, Water Development and Climate Change Management | <ul style="list-style-type: none"> 1. End poverty in all its forms everywhere 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture 3. Ensure healthy lives and promote well-being for all at all ages 5. Achieve gender equality and empower all women and girls 6. Ensure availability and sustainable management of water and sanitation for all 7. Ensure access to affordable, reliable, sustainable and modern energy for all 11. Make cities and human settlements, inclusive, safe, resilient and sustainable 13. Take urgent action to combat climate change and its impacts | <ul style="list-style-type: none"> 1. A prosperous Africa based on inclusive growth and sustainable development 2. An integrated continent, politically united and based on the ideals of Pan Africanism and the vision of Africa's Renaissance 6. An Africa where development is people-driven, unleashing the potential of its women and youth 7. Africa as a strong, united and influential global player and partner. |
| Education and Skills Development | <ul style="list-style-type: none"> 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all 5. Achieve gender equality and empower women and girls 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all 9. Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation | <ul style="list-style-type: none"> 1. A prosperous Africa based on inclusive growth and sustainable development 2. An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance 3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law 6. An Africa where development is people-driven, unleashing the potential of its women and youth 7. Africa as a strong, united and influential global player and partner. |
| Transport and ICT infrastructure | <ul style="list-style-type: none"> 1. End poverty in all its forms everywhere 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture 3. Ensure healthy lives and promote well-being for all at all ages 5. Achieve gender equality and empower all women and girls 7. Ensure access to affordable, reliable, sustainable and modern energy for all 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | <ul style="list-style-type: none"> 1. A prosperous Africa based on inclusive growth and sustainable development 2. An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance 6. An Africa where development is people-driven, unleashing the potential of its women and youth 7. Africa as a strong, united and influential global player and partner. |
| Energy, Industry and tourism Development | <ul style="list-style-type: none"> 1. End poverty in all its forms everywhere 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all and empower women and girls 5. Achieve gender equality and empower all women and girls 7. Ensure access to affordable, reliable, sustainable and modern energy for all 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all 9. promote resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | <ul style="list-style-type: none"> 1. A prosperous Africa based on inclusive growth and sustainable development 2. An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance 6. An Africa where development is people-driven, unleashing the potential of its women and youth 7. Africa as a strong, united and influential global player and partner. |

| MGDS KPAs | SDGs | Agenda 2063 |
|----------------------------------|---|--|
| Health and Population Management | End poverty in all its forms everywhere Ensure healthy lives and promote well-being for all at all ages 5. Achieve gender equality and empower all women and girls 6. Ensure availability and sustainable management of water and sanitation for all | 1. A prosperous Africa based on inclusive growth and sustainable development 6. An Africa where development is people-driven, unleashing the potential of its women and youth 7. Africa as a strong, united and influential global player and partner. |

1.3.3 Sectoral Development Policy Framework

Besides the above explained global, regional and national policy frameworks, the development of the 2017-22 Nkhata Bay DDP has also taken into cognizance different sectoral policies which include the following, among others:

1. The National Environmental Policy (2004) seeks to promote environment and natural resource management principles and practices in all sectors of the economy
2. The National Transport Policy (2015) which aims at ensuring the provision of a coordinated transport environment that fosters a safe and competitive operation of commercially viable, financially sustainable, and environmentally friendly transport services and enterprises
3. The National Agriculture Policy (2016) that seeks a transformation of the agriculture sector that will result in substantial increases in agricultural production, productivity, and real farm incomes
4. The National Forestry Policy (2016) seeks to improve provision of forest goods and services to contribute towards sustainable development of Malawi through protection and conservation of forest resources
5. The National Youth Policy (2013) seeking to have educated, healthy, well trained, cultured and vibrant and productive youth
6. The National Gender Policy (2015) which aims at eradicating gender-based violence, strengthen gender mainstreaming and women empowerment at all levels in order to facilitate the attainment of gender equality and equity in the country
7. Malawi Water, Sanitation and Irrigation Sector Strategic Plan (2013).

CHAPTER 2: DEVELOPMENT MISSION AND VISION OF THE DISTRICT COUNCIL

2.1 INTRODUCTION

Nkhata Bay is one of six districts of the Northern Region of Malawi. It is the fourth-largest district in the region and covers a total land area of 4,071 sq. km, which is approximately 15% and 4% of the Northern Regional and National Land area respectively. The district has a population of 284,681 of which 139,341 are males while 145,340 are females. The district is bordered by Mzimba to the West, Rumphi to the North, Nkhota-kota to the South, Likoma to the South East, Mozambique to the East and Tanzania to the North East. It is at 110 36.486' south and 340 17.866' East on 485 m above sea level. It is 413km from Lilongwe the capital city of Malawi and 47 km east of Mzuzu, the commercial city of Northern Region.

The District Development Plan (DDP) is an important planning document for the district as it acts as a blue print for socio-economic development in the district. The plan offers a comprehensive guide to all potential investors in the district as to where and how to carry out development interventions. It provides a district shopping list of the Council's development aspirations for the development stakeholders to shop from.

The District Development Plan (DDP) for Nkhata Bay for the period 2017 to 2022, has been developed following the recommended district development planning process. The process involved analyzing the district situation through the updated district Socio-economic Profile (SEP). The process was also informed by the review of the performance of past district development plan getting lessons on the achievements and non-achievements and how improvements could be done. More importantly, the plan takes into consideration the outputs of the Village Action Planning processes conducted at village level in all the 54 Village Development Committees (VDCs) in the district.

The analysis of the SEP showed that there are some development gaps at almost each sector level that were reflected in the District Development Framework (DDPF). Most of these gaps were found to be in line with the issues that were captured by the VAPs. The issues identified in the VAPs and SEP were all isolated with their proposed specific strategies to address them. The DDP comes in as a strategic document to addresses those issues with specific interventions targeting the identified issues. The DDP is basically a guide and tool in directing resources and planned investments in areas that can accelerate poverty reduction and promote socio-economic development at district level

2.2 COUNCIL GOVERNANCE AND ADVISORY COMMITTEES

2.2.1 Council Governance

Development activities of the district are being championed by the District Council which according to the 1998 Local Government Act, is the highest policy-making body responsible for promoting infrastructural and economic development in the district. It comprises elected members - both Ward Councillors and Members of Parliament (MPs); the Chiefs and members of interest groups as ex-officio members. The Council is mandated to undertake, amongst other things:

- (a) Policymaking, coordination and supervision of development programs/projects in the district.
- (b) Reviewing, approving or rejecting proposed projects identified by the community with assistance from the District Executive Committee (DEC).
- (c) Making resolutions regarding implementation of management functions of the Secretariat.
- (d) The Council has a Secretariat whose main functions include:
- (e) Implementing resolutions and policies of the Council and that of the central government
- (f) Coordinating sector development projects and programs.
- (g) Mobilizing and managing Council resources (human, financial, material etc.).

2.2.2 District Council's Advisory Committees

1. The District Executive Committee (DEC): is a technical and advisory committee to the Council and is composed of 83 members from the Council (District commissioner and directors), government line ministries, statutory corporations, Non-Governmental Organizations (NGOs) and Faith Based Organizations (FBOs) working in the district.
2. The Area Development Committee (ADC): is a representative body of all Village Development Committees (VDCs) under the jurisdiction of a Traditional Authority. The ADC is composed of VDC chairpersons, Ward Councillors, representatives of religious groups, youth and women groups, and the business community from a TA's area of influence. It is chaired by an elected person within the members with the AEC Chairperson as its secretary. The district has 16 ADCs.
3. The Area Executive Committee (AEC): is a technical and advisory committee to the ADCs. It comprises all sectoral or extension workers of government ministries, Non-governmental organizations and statutory corporations working within the jurisdiction of a Traditional Authority. Nkhata Bay District has 16 AECs.
4. The Village Development Committee (VDC): is a representative body of a village or group of villages. It is composed of one elected member from each village within the VDC, a Ward Councillor, four female representatives nominated by people within the VDC and elected extension worker. The district has 56 VDCs.

2.3 THE MANDATE OF THE COUNCIL

The Council's Mandate is derived from the Local Government Act of 1998 amended in 2010 which provides the functions of the Councils as follows:

- (a) To make policy and decisions on local governance and development for the local government areas;
- (b) To consolidate and promote local democratic institutions and democratic participation;
- (c) To promote infrastructural and economic development through the formulation, approval and execution of district development plans;
- (d) To mobilise resources within the local government area for governance and development;
- (e) To maintain peace and security in the local government area in conjunction with the Malawi Police Service;
- (f) To make by - laws for the good governance of the local government area;
- (g) To appoint, develop, promote and discipline its staff;
- (h) To co-operate with other Assemblies in order to learn from their experiences and exchange ideas
- (i) To perform other functions including the registration of births and deaths and participate in the delivery of essential local services

2.4

THE DEVELOPMENT VISION, MISSION AND CORE VALUES OF THE DISTRICT COUNCIL

2.4.1

2.4.1 Vision

The Council's vision is "to be a self-sustaining socio-economically developed district".

2.4.2

2.4.2 Mission

"To uplift the livelihood of people through the empowerment and harmonised provision of quality services in order to attain sustainable socio – economic development of the district.

2.4.3 2.4.3 Core Values

- Respect for Humanity: The Council shall recognize all people as human beings with rights and dignity they deserve.
- Transparency and Accountability: The Council shall be open in its transactions and be answerable to all stakeholders.
- Quality service provision: The council shall ensure that there is excellence in service demand response.
- Integrity: We shall endeavor to be honest at all times.
- Innovativeness: We shall be creative.
- Collective ownership: We shall endeavor to take responsibility as a district.
- Responsiveness: We shall be obliged to provide timely response within the scope of available resources.
- Networking/ Interaction: We shall always consult and collaborate with other stakeholders.
- Respect for good cultural norms: We shall endeavor to recognize customs and traditional practices.
- Environmental conscious: We shall have respect for environment and nature at all times.
- Professionalism: We shall endeavor to uphold career ethics and make rational decisions always.
- Development Conscious: We shall always want to improve for the better.

2.5 DISTRICT DEVELOPMENT PRIORITY ISSUES

The district's Socio-Economic Profile (SEP) and the Village Action Plan process identified several key development issues in the district. In the final analysis, issues from the two sources were collapsed, consolidated and prioritized into the following 8 issues:

1. Food insecurity
2. High illiteracy levels
3. Low Tourism development
4. Poor Transport Infrastructure
5. High morbidity and mortality rates
6. High levels of environmental degradation and natural disasters
7. Poor access of vulnerable children, women, persons with disabilities and the youth to essential quality services
8. Low economic development, unfair labour practices, child labour and human trafficking

These are issues that have formed the basis for the development framework.

Table 2.1 Summary of issues and their strategic objectives

| Sn | Major Issue(s) | District Development Objective(s) |
|----|--|---|
| 1 | Food and income insecurity | To reduce food insecurity from 5% to 1% by 2022 To reduce poverty levels from 32.1% to 28% by 2022 |
| 2 | Low Education standards | To reduce the illiteracy rate from 23% to 21% by 2022 |
| 3 | Poor quality of tourism service delivery | To promote delivery of high-quality tourism services by 2022 |
| 4 | Poor Transport Infrastructure | Improve transport, and road infrastructure development from 30% to 50% by 2022 |
| 5 | High morbidity and mortality rates | Reduce infant and child mortality from 48.65 to 38/1000 and 74 to 60/1000 live births respectively |
| 6 | High levels of environmental degradation and natural disasters | To reduce levels of environmental degradation and natural disasters by 2022 |

| Sn | Major Issue(s) | District Development Objective(s) |
|----|--|--|
| 7 | Poor access of vulnerable children, women, persons with disabilities and the youth to essential quality services | To improve access to quality services by vulnerable children, women, persons with disabilities and the youth by 2022 |
| 8 | Low economic development, unfair labour practices, child labour and human trafficking | Improve local economy, eliminate unfair labour practices, child labour and human trafficking by 2022 |

2.6

TOTAL RESOURCE AND POTENTIAL IN THE DISTRICT

Nkhata Bay district has the potential resource to catalyse the district to achieve the aspiration outlined in the medium-term Malawi Growth and Development Strategy (MGDS III) and Sustainable Development Goals. The District has got various resources which could potentially spur social and economic development in the district. Table 3 outline the district resources.

Table 2.2 District Resources

| # | Type of resource | Department/Sector | Location | Notes |
|---|--------------------------------|---------------------------------------|---|---|
| 1 | Lake Malawi | Water resources/ Environment/ Tourism | The whole eastern part of the district | Fringed by beaches of golden sand and crystal clear freshwater, it has a lot of tourism potential. It is home to diverse marine life including Chambo and popular <i>Batala</i> fish species and providing a major source of livelihoods for many communities |
| 2 | Forest resources | Forestry | South Vipha Plantations | The district boasts of the largest forest plantation which it shares with Mzimba (about 40,000 hectares) and is amongst the districts with the best forest coverage (58%). There is therefore a big potential for timber and other forestry based products (<i>mushrooms, honey, lemon eucalyptus and cyprus trees, carbon trading etc</i>) |
| | | | Kaning'ina Forest Reserve | An area of 14, 904 Ha Potential for timber, poles, honey, mushroom, and fruits. Source of water for Mzuzu city for both industrial and domestic use |
| | | | Chisasila Forest Reserve | Covering an area of 18, 621 Ha Potential for timber, poles, honey and fruits production |
| | | | Kandoli Forest Reserve | Covering an area of 13, 912 Ha Potential for timber, poles, honey, mushroom and fruits production. |
| 4 | Large River Basins and Valleys | Irrigation | Limphasa, Luweya, Mpamba, Linga, Mwambazi, Mzenga, Kamwanyoli, Chindevu, Mteperera, Ngazi, Zulunkhuni | Ideal for development of irrigation schemes |
| 5 | Water falls | Energy/Tourism | Zilinkhuni river, Usingini | Potentially for development of mini power grid with a potential of 600KW power generation |
| 6 | Rich Cultural Heritage | Trade, Tourism and Culture | Across the district | Potentially for tourism promotion |
| 9 | Beautiful scenery | Trade, Tourism and Culture | Usiska | The place is potential area for tourism attraction with the beautiful scenery right from the hills as people descend from Bula area as well as beautiful sand beaches along the Lake |

Source: Nkhata Bay District Council, 2017

2.7

DISTRICT DEVELOPMENT PLANNING FRAMEWORK (DDPF)

The DDPF is the framework that defines district's priority developmental challenges or issues, their causes, their baseline status at the time of preparing the plan, the desired status to be attained by the end of the plan period, the requisite strategies to address them and links to the SDG's and MGDS III. These linkages seek to operationalize corresponding actions that, when implemented at the district level, will contribute to

addressing the developmental challenges at the National and Global levels. The Nkhata Bay District Development Planning Framework is as follows:

Table 2.3 Nkhata Bay DDPF

| NO. | Development Issue | Causes | District Development Objective/ Bench mark targets | Immediate Objective | Strategies | Linkage to MGDS III (2017-2022) | Linkages to Sustainable Development Goals |
|-----|-------------------|--|---|--|---|---|---|
| 1 | Food insecurity | Use of low crop yielding varieties | (1) To reduce food insecurity from 5% to 1% by 2022 | Improve use of high yielding crop varieties | Promote use of high yielding crop varieties (hybrids and composites), promote seed multiplication groups | KPA 1. Agriculture, Water Development and Climate Change Management | (1) SDG Goal 1: End Poverty in All its Forms and Everywhere; (2) SDG Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture |
| | | and degradation leading to soil erosion | | Improve conservation Agriculture | Promote soil and water conservation technologies | | |
| | | Low adoption of new farming technologies | | Improve adoption of new farming technologies | Promote adoption of new farming technologies | | |
| | | Inadequate extension staff hence low coverage | | Increase number of frontline staffs to increase extension services. | Lobby for more frontline staff to increase extension services and identify more lead-farmers | | |
| | | Low access to farm inputs | | Increase access to farm & aquaculture inputs in the district | Promote saving culture among farmers and increased linkages with other service providers (lending & grant providing institutions) | | |
| | | Low prices for agricultural products. | | Increase number of sustainable farmer clubs, associations and cooperatives | Promote farmer groups formation | | |
| | | | | | Promote agro-processing, value addition | | |
| | | Poor staff housing and mobility due to lack of financing for maintenance | | Increase number of decent houses and vehicles to extension staff | Promote maintenance of houses and mobility | | |
| | | | | | Lobby for construction of new houses | | |
| | | | | | Lobby for procurement of vehicles | | |
| | | Outbreak of pests and diseases in crops | | Reduce pests and disease outbreaks in crops | Promote use of resistant crop varieties | | |

| NO. | Development Issue | Causes | District Development Objective/ Benchmark targets | Immediate Objective | Strategies | Linkage to MGDS III (2017-2022) | Linkages to Sustainable Development Goals |
|-----|-------------------|--|---|---|--|---------------------------------|---|
| | | | | | Promote use of good crop husbandry practices (use of pesticides) | | |
| | | occurrence of diseases and parasites in livestock. | | Reduce parasites and disease outbreaks in livestock | Promote good management of livestock (good housing, feeding) | | |
| | | Lack of entrepreneurial culture among farmers (Inadequate agribusiness skills) | | Improve farmer agribusiness skills | Train farmers in agribusiness skills | | |
| | | Unreliable rainfall pattern | | Improve use of drought tolerant, early maturing crops | Promote use of drought tolerant crops | | |
| | | | | | Promote use of early maturing crops varieties | | |
| | | | | Improve irrigation farming | Establish new irrigation schemes | | |
| | | | | | Rehabilitate existing irrigation schemes | | |
| | | | | | Promote water harvesting technologies | | |
| | | Post-harvest losses | | Reduce post-harvest losses in grains by 2022 from 25% to 10% | Promote use of concrete and metallic silos, hermetic technologies | | |
| | | | | | Promote use of pesticides. | | |
| | | Low gender participation in agricultural production (men, women, youth) | | Improve gender participation in agricultural production | Enhance gender mainstreaming in all agricultural production activities | | |
| | | Inadequate agricultural extension service delivery | | Reduce extension workers to farmer ratio from 1:1762 to 1:1000) by 2022 | Identify and train more lead farmers | | |
| | | Low access/ adoption of aquaculture | | | Promote feed formulation among farmers | | |
| | | | | | Promote fish farming | | |
| | | | | | Link farmers to grant/loan providers | | |
| | | | | Increase the adoption of aquaculture best practices (from 150 farmers to 850 by 2022) | Establish aquaculture best practice demonstration ponds in all the 9 EPAs. | | |
| | | | | | Establish fish cage farming in the lake | | |

| NO. | Development Issue | Causes | District Development Objective/ Benchmark targets | Immediate Objective | Strategies | Linkage to MGDS III (2017-2022) | Linkages to Sustainable Development Goals |
|-----|-----------------------|--|---|--|---|---|---|
| | | High fish post-harvest losses | | Reduce fish post-harvest losses (from 34% to 15% by 2022) | Construct both fresh and dry fish storage facilities in key fish landing beaches. | | |
| | | | | | Promote best fish processing methods and packaging | | |
| | | Underutilization of deep-water fishing | | Increase utilization of deep-water fishing (from 0 to 10% by 2022) | Promote deep water fishing | | |
| | | | | | Promote private investment in deep water fishing | | |
| | | | | | Provide fishing units to fishers | | |
| 2 | High illiteracy rates | Inadequate teachers | To reduce the illiteracy rate from 23% to 21% by 2022 | Improve pupil teacher pupil ratio | Lobby for allocation of teachers based on teacher – class ratio of 1:1 | KPA 2. Education and Skills Development | Goal 4: Quality education |
| | | | | | Promote double shift in schools | | |
| | | Inadequate classrooms and teachers houses | | Improve pupil classroom ratio and teacher house ratio | Provide more school infrastructure | | |
| | | Inadequate teaching and learning resources | | Improve pupil text book ratio | Lobby for full devolution of TLM funds to the council | | |
| | | | | | Lobby for increase in TLM funds | | |
| | | Low transition rate to secondary schools | | Improve selection rate of learners to secondary school | Promote standardized and mock exams from Std 4 – 8 | | |
| | | | | | Promote awards to best schools, teachers and Primary education Advisors | | |
| | | | | | Intensify supervision of teaching and learning | | |
| | | | | | Provide Continuous Professional Development to teachers (Relating to teaching and learning) | | |
| | | High number of unqualified teachers in secondary schools | | To Improve student – qualified teacher ratio in secondary school | Lobby for more qualified teachers in secondary schools | | |

| NO. | Development Issue | Causes | District Development Objective/ Benchmark targets | Immediate Objective | Strategies | Linkage to MGDS III (2017-2022) | Linkages to Sustainable Development Goals |
|-----|--|--|---|---|---|---|---|
| 3 | Poor quality of tourism service delivery | Inadequate promotion and enforcement of tourism industry standards | To promote delivery of high-quality tourism services by 2022 | Improve promotion of the tourism industry | Create awareness to business operators promoting tourism industry | KPA 3. Energy, Industry and Tourism Development | Goal No. 8 Decent work and Economic growth |
| | | | | Improve quality and standards of lodging and other tourism facilities | Promote the provision and investment in modern tourism facilities | | |
| | | | | | Strengthen inspection of tourism facilities for industry standards compliance and check on general facility condition and maintenance | | |
| | | | | Devolve promotion and enforcement authority | Lobby for devolution of tourism sector | | |
| | | Lack of tourism product diversification and destination marketing strategies | | Increase number of tourism products and attractions for experience creation | Identify, develop and offer a variety of tourism products, attractions and activities | | |
| | | | | | Introduce a leisure ship on Lake Malawi | | |
| | | | | Improve promotional strategies for tourism products, attractions and services | Devise promotion strategies for tourism products, attractions and activities | | |
| | | | | | Facilitate establishment of the destination marketing organization or associations for destination marketing and promotion | | |
| | | Initiate the destination branding process/ product promotion information | | | | | |
| 4 | Poor Transport Infrastructure | Inadequate road network maintenance | Improve access to socio economic services from 55% to 85% by 2022 | Increase road network on routine maintenance from 200 to 500 kilometers by 2022 | Increase funding allocation to road maintenance | MGDS III KPA 4 Transport and ICT Infrastructure | Goal 9: Industry innovation and Infrastructure Goal 11: Sustainable Cities and communities |
| | | | | Inadequate number of bridges and culverts on rural feeder roads | Increase number of bridges and culverts on rural feeder roads by a number of 65 by 2022 | | |

| NO. | Development Issue | Causes | District Development Objective/ Benchmark targets | Immediate Objective | Strategies | Linkage to MGDS III (2017-2022) | Linkages to Sustainable Development Goals |
|-----|------------------------------------|--|---|--|--|---------------------------------------|--|
| | | Inadequate access roads | | Increase number of kilometer of rural feeder roads by 75 kilometers by 2022 (bridges by 25, roads by 75km) | Upgrade timber deck bridges to concrete | | |
| | | | | | Construct new access roads | | |
| | | Inadequate water transport terminals | | Increase number of water transport terminals by 3 by 2022 | Construct new water transport terminals | | |
| | | Poor condition of transport terminals | | Improve condition of existing water transport terminals by 2 by 2022 | Rehabilitate existing water transport terminals | | |
| 5 | High morbidity and mortality rates | Deliveries being attended by unskilled personnel | Reduce infant and child mortality from 48.65 to 38/1000 and 74 to 60/1000 live births respectively Reduce maternal mortality from 48 to 40 per 100,000 of women of child bearing age by 2022 | Increase the proportion of deliveries attended by skilled personnel | Raising awareness on safe motherhood | MGDS III KPA 5. Health and Population | GOAL 3. Good Health and Well-being; Goal 6: Clean Water and Sanitation |
| | | | | | Recruit more health personnel | | |
| | | | | Increase the proportion of women starting ANC in first trimester | Facilitate formulation of bye laws on safe motherhood | | |
| | | Low immunization coverage | | Increase immunisation coverage | Apply Reach Every Child (REC) approach | | |
| | | Low uptake of family planning methods | | Increase uptake of family planning methods | Build capacity of more community health service providers on family planning | | |
| | | Low access to essential health services | | Increase access to health services | Lobby for construction of more health facilities in areas not well covered | | |
| | | | | | Upgrade some Health centres to rural hospital status | | |
| | | Poor health seeking behavior | | improve good health seeking behavior amongst the communities | Promote good health seeking behavior at community level | | |
| | | High prevalence of malaria | | Reduce the prevalence of malaria | Promote integrated vector management | | |

| NO. | Development Issue | Causes | District Development Objective/ Benchmark targets | Immediate Objective | Strategies | Linkage to MGDS III (2017-2022) | Linkages to Sustainable Development Goals |
|-----|--|-----------------------------------|---|---|---|--|--|
| | | | | | Strengthen case management systems | | |
| | | | | | Strengthen environment manipulation/modification | | |
| | | | | | Promote Intermittent Presumptive Treatment in Pregnancy (IPTP) | | |
| | | Poor nutrition at household level | | Improve household nutrition status | Promote food diversification | | |
| | | | | | Sensitisation of communities on food groups | | |
| | | High HIV/AIDS prevalence rate | | Reduce new HIV infections | Promote safe sex | | |
| | | | | | Promote HTC | | |
| | | Poor sanitation coverage | | Increase sanitation coverage | Promote community led total sanitation (CLTS) | | |
| | | | | | Promote sanitation marketing | | |
| | | Low access to safe water | | Increase the proportion of households with access to safe water | Constructing safe water facilities for the communities | | |
| | | | | | Rehabilitate existing non-functional water facilities | | |
| 6 | High levels of environmental degradation and natural disasters | Illegal mining | To reduce levels of environmental degradation and natural disasters from 2.4% to 1.5% by 2022 | Reduce illegal mining | Promote legal mining activities (Sand, gravel, quarrystone mining) | KPA1. Agriculture, Water Development and Climate Change Management; Other development areas- environmental sustainability, disaster risk management and social support | Goal 13: Climate Action; Goal 15: Life on Land |
| | | Illicit waste disposal | | Improve solid and liquid waste management | Promote environmental friendly methods of waste management | | |
| | | | | | Provide modern waste disposal facilities | | |
| | | Low climate change adaptation | | Increase the number of adaptive interventions | Awareness campaigns on climate change adaptation | | |
| | | | | | Lobby for resources for implementation of climate change adaptation interventions | | |

| NO. | Development Issue | Causes | District Development Objective/ Benchmark targets | Immediate Objective | Strategies | Linkage to MGDS III (2017-2022) | Linkages to Sustainable Development Goals |
|-----|-------------------|---|---|---|---|---------------------------------|---|
| | | Loss of biodiversity | | Improve biodiversity conservation | Promote biodiversity conservation interventions | | |
| | | Over dependency on wood fuel | | Reduce high dependency on wood fuel | Promote use of alternative sources of energy | | |
| | | | | | Promote energy saving technologies | | |
| | | Soil erosion | | Reduce soil erosion | Promote soil conservation measures | | |
| | | Illegal charcoal production | | Regulate illegal charcoal burning | Promote use of alternative cooking technologies | | |
| | | | | | Strengthen enforcement activities | | |
| | | | | | Promote alternative livelihood activities | | |
| | | Bushfires | | Improve fire management systems | Strengthen implementation of forest fire management plans | | |
| | | Encroachment into forest reserves | | Reduce rate of encroachment in protected forest areas | Eviction of encroachers in government forest reserves | | |
| | | | | | Development of by-laws to regulate clearing of forests for cultivation and settlement | | |
| | | Illegal fishing/ overfishing | | Reduce illegal fishing in the district (from 35% to 10%) | Intensify enforcement patrols and rescues | | |
| | | | | | Promote community participation in the management of fisheries resources. | | |
| | | | | | Protect fish breeding sites | | |
| | | Low community resilience to natural disasters | | Increase resilience of communities to disasters and risks | Build communities capacity to be resilient to disaster and risks | | |
| | | | | | Strengthen district capacity on disaster management | | |

| NO. | Development Issue | Causes | District Development Objective/ Benchmark targets | Immediate Objective | Strategies | Linkage to MGDS III (2017-2022) | Linkages to Sustainable Development Goals |
|-----|--|---|---|---|--|---|--|
| 7 | Poor access of vulnerable children, women, persons with disabilities and the youth to essential quality services | Low Capacity of key child welfare structures (Knowledge gap of service providers on the existence of essential quality child service packages). | To improve access to quality services by vulnerable children, women, persons with disabilities and the youth by 20% by 2022 | Increase the technical capacity of child welfare structures | Build capacity of child service providers | Other development area of gender, youth development, persons with disabilities and social welfare | Goal 5: Gender equality; Goal 10: Reduced inequalities |
| | | | | | Revamp/ Establish child welfare structures | | |
| | | Poor tracking systems of GBV and child protection records | | Improve data management systems regarding GBV and child protection issues | Build capacity of community structures to be able to capture and report cases | | |
| | | | | | Create community awareness on case referral pathways | | |
| | | Lack of disability friendly facilities and services | | Increase access to services by people with disabilities | Community sensitization on disability issues and right of persons with disability | | |
| | | | | | Promote construction of disability friendly infrastructure | | |
| | | Low access to ECD services | | Improve access to ECD services | Facilitate establishment of ECDs | | |
| | | | | | Build capacity for care givers in ECD and play materials making | | |
| | | | | | Provide mentorship in ECDs to promote active feeding and stimulation learning activities at early stage for all children | | |
| | | | | | Provide care for orphans and other vulnerable children including children with special needs | | |
| | | Gender inequality | | Increase equitable access, control, and utilization of social and economic services by women, men, girls and boys in development structures | Ensure consistent planning, and implementation of gender responsive budgeting across sectors | | |

| NO. | Development Issue | Causes | District Development Objective/ Benchmark targets | Immediate Objective | Strategies | Linkage to MGDS III (2017-2022) | Linkages to Sustainable Development Goals |
|-----|---|--|---|---|---|---|--|
| | | | | | Promote adequate women and girls representation in decision making structures | | |
| | | Poor parenting skills | | Improve parenting skills | Capacity building in parenting skills. Case management, and child protection | | |
| | | Communities Knowledge gap in Child related laws | | Increase communities knowledge in child related laws | Conduct sensitization meetings on child related laws | | |
| | | Low access to justice and security services by vulnerable groups | | Increase access to justice and security services by vulnerable groups | Facilitate mobile courts in hard to reach areas | | |
| | | | | | Provide security facilities | | |
| | | Inadequate recreation and sporting facilities for the youth | | Increase recreation and sporting facilities for the youth | Provide modern recreation and sporting facilities | | |
| | | Inadequate youth involvement in decision making | | Improve youth involvement in decision making | Facilitate youth representation in all critical structures at district level | | |
| 8 | Low economic development, unfair labour practices, child labour and human trafficking | Low employment opportunities for the adults and youth | Improve local economy, eliminate unfair labour practices, child labour and human trafficking by 15% by 2022 | Create employment opportunities | Establishment of community technical colleges | KPA 3. Energy, Industry and Tourism Development | Goal 1: End poverty; Goal 8: Decent work and economic growth |
| | | | | | Promote entrepreneurship and IGAs | | |
| | | Under-utilisation of Local Economic Development (LED) opportunities | | Maximise LED opportunities in the district | Promote LED activities at district level | | |
| | | Low capacity of development structures at local levels to facilitate LED | | Improve local level structures capacity | Build capacity of local level structures | | |
| | | Low access to financial services | | Increase access to financial services | Promote and strengthen VSLAs | | |
| | | | | | Facilitate business groups/individuals linkages with MFIs | | |
| | | Poor environment for private sector investment | | Improve environment for private sector investment | Create an enabling environment for private sector investment | | |

| NO. | Development Issue | Causes | District Development Objective/ Bench mark targets | Immediate Objective | Strategies | Linkage to MGDS III (2017-2022) | Linkages to Sustainable Development Goals |
|-----|-------------------|---|--|--|--|---------------------------------|---|
| | | | | | Facilitate PPP arrangements | | |
| | | Ignorance of labour laws by employers and employees | | Improve access and understanding of labour laws for both employers and employees | Raising awareness on safe labour laws | | |
| | | Lack of parental care | | Improve parental care | Create awareness on robust parental care | | |
| | | | | | Facilitate bylaws on parental care | | |

CHAPTER 3: DISTRICT PROGRAMMES AND PROJECTS

Issue 1: Food insecurity

OBJECTIVE: To reduce food insecurity from 5% to 1% by 2022

Table 3.1 Food insecurity

| Pro-gramme/ Project Name | Brief De- scription | Pri- mary Stake- hold- ers | Primary Beneficiaries | | | Location | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Or- gani- zation | Source of Funds |
|---|--|--|-----------------------|--------|-------|----------|------------------|-------------------------------|-------------|---------------------------------|----------------------------|--------------------------|--|--------------------------|
| | | | Male | Female | Total | | | Start | Fin- ish | Own Re- sources | External Resourc- es | otal Require- ment | | |
| 1. Food insecurity. | | | | | | | | | | | | | | |
| 1.1 Crop and livestock improvement program | | | | | | | | | | | | | | |
| 1.1.1. Intro- duction of Plant Clinics and demon- strations | The pro- gram will introduce plant clinics and demon- strations | Farm- ers | 7000 | 16000 | 23000 | All EPAS | Agric- ulture | 2017 | 2022 | | 188,000 | 188,000 | Agric | Govt, NGOs, Grants |
| 1.1.2 Pro- motion of seed mul- tiplication and use of improved seed | The Pro- gram will establish seed mul- tiplication sites for high yielding varieties | Farm- ers | 9000 | 13000 | 22000 | All EPAS | Agric- ulture | 2017 | 2022 | | 185,700 | 185,700 | Agric | Govt, NGOs, Grants |
| 1.1.3 Pro- motion of livestock manage- ment | The pro- gram aims at Pro- motion of livestock manage- ment | Farm- ers | 7000 | 11000 | 18000 | All EPAS | Agric- ulture | 2017 | 2022 | | 240,000 | 240,000 | Agric | Govt, NGOs, Grants |
| 1.1.4 Pro- motion of post-har- vest crop manage- ment | Promo- tion of post-har- vest crop manage- ment | Farm- ers, | 14000 | 21000 | 35000 | All EPAS | Agric- ulture | 2017 | 2022 | | 195,000 | 195,000 | | Govt, NGOs, Grants |
| 1.1.5 Pro- motion of agricul- tural Extension Services | Promo- tion agri- cultural extension services delivery | Farm- ers, | 14000 | 21000 | 35000 | All EPAS | Agric- ulture | 2017 | 2022 | | 145,000 | 145,000 | Agric | Govt, NGOs, Grants |

| Pro-gramme/ Project Name | Brief De- scription | Pri- mary Stake- hold- ers | Primary Beneficiaries | | | Location | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Or- gani- zation | Source of Funds |
|--|--|--|-----------------------|--------|-------|----------------------|----------------------|-------------------------------|-------------|---------------------------------|----------------------------|--------------------------|--|--------------------------|
| | | | Male | Female | Total | | | Start | Fin- ish | Own Re- sources | External Resour- ces | otal Require- ment | | |
| 1.1.6 En- gage the ministry to recruit more frontline extension staff | he pro- gram aims at engag- ing the ministry to recruit more frontline extension staff | Farm- ers, | 9000 | 18000 | 27000 | All EPAS | Agri- culture | 2017 | 2022 | | 3,000 | 3,000 | Agric | Govt, NGOs, Grants |
| 1.1.7 Pro- motion of Catch- ment con- servation approach on soil and water manage- ment | The pro- gram aims at achievig Promo- tion of Catch- ment con- servation approach on soil and water manage- ment | Farm- ers | 11000 | 18000 | 29000 | All EPAS | Agri- culture | 2017 | 2022 | | 198,500 | 198,500 | Agric | Govt, NGOs, Grants |
| 1.1.8 Promote establis- hments of farmer organiza- tion(coop- eratives, associ- ations, clubs) | he Pro- gram will Promote establis- hments of farmer organiza- tion(coop- eratives, associ- ations, clubs) | Farm- ers | 12000 | 18000 | 28000 | All EPAs | Agri- culture | 2017 | 2022 | | 246,000 | 246,000 | Agric | Govt, NGOs, Grants |
| 1.2 Irrigation Program | | | | | | | | | | | | | | |
| 1.2.1 Rehabil- itation of Limpasa Irrigation Scheme | The proj- ect will re- habilitate Limpasa Grav- ity fed irrigation Scheme | Farm- ers | 632 | 436 | 1068 | Limpha- sa E.P.A. | Irri- ga- tion | 2020 | 2022 | 187,350 | 437,150 | 624,500 | Irri- ga- tion (Coun- cil) | GoM, WVI, FAO |
| 1.2.2 Rehabil- itation of Lilezi Irrigation Scheme | The proj- ect will re- habilitate Lilezi gravity fed irrigation Scheme | Farm- ers | 18 | 14 | 32 | Mpamba E.P.A | Irri- ga- tion | 2020 | 2022 | 143,700 | 335,300 | 479,000 | Irri- ga- tion | GoM, WVI, FAO |
| 1.2.3 Con- struction of Chamb- we solar powered irrigation scheme | The proj- ect will construct of Chamb- we solar powered irrigation scheme | Farm- ers | 56 | 50 | 106 | Chikwina E.P.A. | Irri- ga- tion | 2020 | 2022 | 69,300 | 161,700 | 231,000 | Irri- ga- tion | GoM, WVI, FAO |

| Pro-gramme/ Project Name | Brief De- scription | Pri- mary Stake- hold- ers | Primary Beneficiaries | | | Location | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Or- gani- zation | Source of Funds |
|---|---|--|-----------------------|--------|-------|---------------------------|----------------------|-------------------------------|-------------|---------------------------------|----------------------------|--------------------------|--|-----------------------|
| | | | Male | Female | Total | | | Start | Fin- ish | Own Re- sources | External Resourc- es | otal Require- ment | | |
| 1.2.4 Reha- bilita- tion of Ntchete irrigation scheme | The proj- ect will re- habilitate Ntchete gravity fedirri- gation scheme | Farm- ers | 102 | 114 | 216 | Chin- theche E.P.A. | Irri- ga- tion | 2017 | 2019 | 27,518 | 64,208 | 91,725 | Irri- ga- tion | GoM, WVI, FAO |
| 1.2.5 Con- struc- tion of Chi- wana solar powered irrigation scheme | he project will construct Chiwana solar powered irrigation scheme | Farm- ers | 10 | 25 | 35 | Tukom- bo E.P.A. | Irri- ga- tion | 2017 | 2022 | 24,300 | 56,700 | 81,000 | Irri- ga- tion | GoM, WVI, FAO |
| 1.2.6 Con- struc- tion of Chigwere Irrigation Scheme | The proj- ect will construct Chigwere gravity fedIrri- gation Scheme | Farm- ers | 63 | 77 | 140 | Chikwina E.P.A. | Irri- ga- tion | 2017 | 2019 | 23,558 | 54,968 | 78,525 | Irri- ga- tion | GoM, WVI, FAO |
| 1.2.7 Reha- bilita- tion of Jembe irrigation scheme | The proj- ect will rehabili- tate Jembe gravity fed irrigation scheme | Farm- ers | 20 | 46 | 66 | Kavuzi E.P.A. | Irri- ga- tion | 2020 | 2022 | 18,368 | 42,858 | 61,225 | Irri- ga- tion | GoM, WVI, FAO |
| 1.2.8 Reha- bilita- tion of Thete irrigation scheme | The proj- ect will re- habilitate of Thete gravi- ty fed irrigation scheme | Farm- ers | 65 | 35 | 100 | Chikwina E.P.A | Irri- ga- tion | 2017 | 2019 | 14,918 | 34,808 | 49,725 | Irri- ga- tion | GoM, WVI, FAO |
| 1.2.9 Con- struc- tion of Matete irrigation Scheme | The project will con- struction Matete gravi- ty fed irrigation Scheme | Farm- ers | 46 | 37 | 83 | Tukom- bo E.P.A. | Irri- ga- tion | 2020 | 2022 | 757,635 | 1,767,815 | 2,525,450 | Irri- ga- tion | GoM, WVI, FAO |
| 1.2.10 Con- struc- tion of Lwam- baza Irrigation Scheme | Construc- tion of Lwamba- za gravi- ty fed Irrigation Scheme | Farm- ers | 10 | 20 | 30 | Mpamba E.P.A. | Irri- ga- tion | 2017 | 2019 | 538,023 | 1,255,387 | 1,793,410 | Irri- ga- tion | GoM, WVI, FAO |

| Pro-gramme/ Project Name | Brief De- scription | Pri- mary Stake- hold- ers | Primary Beneficiaries | | | Location | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Or- gani- zation | Source of Funds |
|---|---|--|-----------------------|--------|-------|---------------------------|----------------------|-------------------------------|-------------|---------------------------------|----------------------------|--------------------------|--|-----------------------|
| | | | Male | Female | Total | | | Start | Fin- ish | Own Re- sources | External Resourc- es | otal Require- ment | | |
| 1.2.11 Con- struction of Gomo Irrigation Scheme | The proj- ect will construc- tion Gomo gravity fed Irrigation Scheme | Farm- ers | 56 | 29 | 85 | Chin- theche E.P.A. | Irri- ga- tion | 2017 | 2019 | 14,571 | 34,000 | 48,571 | Irri- ga- tion | GoM, WVI, FAO |
| 1.2.12 Expansion of Dwam- bazi Irri- gation scheme | The proj- ect will expand Dwamba- zi gravity fed irri- gation scheme | Farm- ers | | | | Tukom- bo E.P.A. | Irri- ga- tion | 2019 | 2022 | 53,700 | 125,300 | 179,000 | Irri- ga- tion | GoM, WVI, FAO |
| 1.2.13 Register- ing and training of Water Users As- sociations (WUAs) | The proj- ect will establish, train and register 12 water users as- sociation | Farm- ers | 1078 | 883 | 1961 | All EPAs | Irri- ga- tion | 2017 | 2022 | | 924,000 | 924,000 | Irri- ga- tion | GoM, WVI, FAO |
| 1.3 Fisheries Program | | | | | | | | | | | | | | |
| 1.3.1 Building capacity of fish farmers on fish pond manage- ment and fish feed formula- tion. | training of 1000 fish farmers on fish pond manage- ment and fish feed formula- tion using recent aquacul- ture man- uals to increase fish pro- duction of which commu- nities are going to make 30% contri- butions like maize bran, | Fish farm- ers | 766 | 407 | 1173 | In all EPAs | Fish- eries | 2017 | 2022 | 4,500 | 10,500 | 15,000 | Fisher- ies | GOM |

| Pro-gramme/ Project Name | Brief De- scription | Pri- mary Stake- hold- ers | Primary Beneficiaries | | | Location | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Or- gani- zation | Source of Funds |
|--|--|--|-----------------------|--------|-------|------------------|----------------|-------------------------------|-------------|---------------------------------|----------------------------|--------------------------|--|-----------------------|
| | | | Male | Female | Total | | | Start | Fin- ish | Own Re- sources | External Resourc- es | otal Require- ment | | |
| 1.3.2 Pond construc- tion and rennova- tions | construc- tion of 200 new ponds and 600 ren- novations of old ponds to promote fish farm- ing in the district and the commu- nity will contib- ute 50% interms of labour, holes. New drainage canals will be installed and con- structed. | Fish farm- ers | 766 | 407 | 1173 | In all 9 EPAs | Fish- eries | 2017 | 2022 | 15,000 | 15,000 | 30,000 | Fisher- ies | GOM |
| 1.3.3 Con- struction of nine demonstra- tion ponds in fish farming hotspots | 9 deep and large demonstra- ions ponds will be construc- ted one in each EPA. To pro- mote easy adoption of fish farming technolo- gies that are viable, efficient and adaptive to climate change impacts. With 25% com- munity contribu- tion which is land, holes, labour. | Fish farm- ers | 987 | 730 | 1717 | In all 9 EPAs | Fish- eries | 2017 | 2022 | 175,000 | 525,000 | 700,000 | Fisher- ies | GOM |

| Pro-gramme/ Project Name | Brief De- scription | Pri- mary Stake- hold- ers | Primary Beneficiaries | | | Location | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/Orga- nization | Source of Funds |
|---|---|--|-----------------------|--------|-------|---|----------------|-------------------------------|-------------|---------------------------------|----------------------------|--------------------------|---------------------------------------|-----------------------|
| | | | Male | Female | Total | | | Start | Fin- ish | Own Re- sources | External Resourc- es | otal Require- ment | | |
| 1.3.4 Fish cage farm- ing | 20 fish cages will be con- structed in already identified areas which are suitable for cage farming, to in- crease fish produc- tion in the district with 15% commu- nity con- tribution which is labour. | Fishing com- muni- ties | 650 | 876 | 1526 | sanga stratum, thotho stratum and Usisya stratum. | Fisher- ies | 2017 | 2022 | 13,500 | 886,500 | 900,000 | Fisher- ies | GOM |
| 1.3.5 Con- struction of 3 fish storage fa- cilities and 2 shelters | 3 storage facilitites will be construc- ted in busy landing sites so that fish should be stored tempo- rarily ready for markert to reduce fish post harvest losses. With 30% of com- munity contribu- tion which is bricks, sand, quarry, land. | Fishing com- muni- ties and fish traders | 1350 | 1470 | 5589 | Tukom- bo, sanga, Usisya strata | Fisher- ies | 2017 | 2022 | 18,000 | 582,000 | 600,000 | Fisher- ies | GOM |

| Pro-gramme/ Project Name | Brief De- scription | Pri- mary Stake- hold- ers | Primary Beneficiaries | | | Location | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/Org- ani- zation | Source of Funds |
|---|---|---|-----------------------|---------|---------|---|----------------|-------------------------------|-------------|---------------------------------|----------------------------|--------------------------|--|-----------------------|
| | | | Male | Female | Total | | | Start | Fin- ish | Own Re- sources | External Resourc- es | otal Require- ment | | |
| 13.6 con- struction of fish processing facilities | Con- struction of fish processing facilities in most active fish landing sites which includes 2 cold rooms, 20 drying racks, 10 smoking kilns that are energy saving, 5 solar tent driers, 5 bore holes and 10 toilets to reduce fish post-har- vest losses. Communi- ties will contribute 40% commu- nity in form of land, bricks, sand, labour. | Communi- ty Mem- bers- Fishing commu- nities and fish traders | 137,184 | 148,615 | 285,799 | Totho, Usisya, sanga, Tukom- bo | Fisher- ies | 2017 | 2022 | 360,000 | 540,000 | 900,000 | Fisher- ies | GOM, Part- ners |
| 13.7 Pro- motion of fisheries co-man- agement | Will involve protection of fish breeding sites by commu- nities, training of local fisheries manage- ment au- thorities on their roles, for- mulation of by-laws to reduce illegal fishing and to conserve fish in the lake. | Fishing commu- nities | 198,120 | 76,380 | 274,500 | All TAs along the lake shore) | Fisher- ies | 2017 | 2022 | 123,000 | 375,000 | 498,000 | Fisher- ies | GOM |

| Pro-gramme/ Project Name | Brief De- scription | Pri- mary Stake- hold- ers | Primary Beneficiaries | | | Location | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/Org- ani- zation | Source of Funds |
|---|--|--|-----------------------|--------|--------|--|----------------|-------------------------------|-------------|---------------------------------|----------------------------|--------------------------|--|-----------------------|
| | | | Male | Female | Total | | | Start | Fin- ish | Own Re- sources | External Resourc- es | otal Require- ment | | |
| 1.3.8 Pro- mote deep water fishing | Selected groups of Fishers shall be provid- ed with fishing nets and engines to fish in deep waters to increase fish utilization in deep waters with 25% com- munity contribu- tion which are boats, canoes. | Fishing com- muni- ties | 198120 | 76380 | 274500 | All TAs along the lake shore. | Fisher- ies | 2017 | 2022 | 362,500 | 1,087,500 | 1,450,800 | Fisher- ies | GOM |
| 1.3.9 Fingerling produc- tion | 9 selected fish lead farmers will be capacit- ated to produce finger- lings to increase availabil- ity of fin- gerlings in the district to improve fish pro- duction, with 25% com- munity contribu- tion which will be in terms of fish ponds, labour. | Fish farm- ers | 766 | 407 | 1173 | All EPAs | Fisher- ies | 2017 | 2022 | 100,000 | 300,000 | 400,000 | Fisher- ies | GOM |

| Pro-gramme/ Project Name | Brief De- scription | Pri- mary Stake- hold- ers | Primary Beneficiaries | | | Location | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Or- gani- zation | Source of Funds |
|---|---|--|-----------------------|--------|--------|---|----------------|-------------------------------|-------------|---------------------------------|----------------------------|---------------------------|--|-----------------------|
| | | | Male | Female | Total | | | Start | Fin- ish | Own Re- sources | External Resour- ces | Total Require- ment | | |
| 1.3.10 Develop integrat- ed fish farming schemes | Three fish farming schemes will be de- veloped, this will help to promote sus- tainable fisheries manage- ment and reduce fishing ef- fort in the district. | Com- munity mem- bers | 81667 | 105897 | 187564 | Tu- kombo, Mpamba and Chin- theche | Fish- eries | 2017 | 2022 | 12,000 | 97,000 | 109,000 | Fisher- ies | GOM |

Issue 2: High illiteracy levels

Development Objective: To reduce the illiteracy rate from 23% to 21% by 2022

Table 3.2 High Illiteracy Levels

| Pro-gramme/ Project Name | Brief De- scription | Pri- mary Stake hold- ers | Primary Benefi- ciaries | | | Location | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Or- gani- zation | Source of Funds |
|--|---|---------------------------------------|----------------------------|-------------|-------|-----------|----------------|-------------------------------|-------------|---------------------------------|----------------------------|---------------------------|--|--------------------|
| | | | Male | Fe- male | Total | | | Start | Fin- ish | Own Re- sources | External Resour- ces | Total Require- ment | | |
| 2. High Illiteracy Levels | | | | | | | | | | | | | | |
| 2.1 Primary Education Improvement Programme | | | | | | | | | | | | | | |
| 2.1.1 Insti- tution of a task force team to engage the ministry to provide more teachers at both pri- mary and secondary level | This will involve writing and meet- ing au- thorities to lobby for more teachers | Learners | 44195 | 42783 | 86978 | All zones | Edu- cation | 2017 | 2022 | | 600 | 600 | Edu- cation | Govt, Partners |
| 2.1.2 Imple- mentation double shift in schools | Identifi- cation of congested schools for introduc- tion of a workable double shifting system to increase pupil/ teacher contact | Learners | 44195 | 42783 | 86978 | All zones | Edu- cation | 2017 | 2022 | | 300 | 300 | Edu- cation | Govt, Partners |

| Pro-gramme/ Project Name | Brief De- scription | Pri- mary Stake hold- ers | Primary Benefi- ciaries | | | Location | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|---|---|---------------------------------------|----------------------------|-------------|-------|-----------|----------------|-------------------------------|-------------|---------------------------------|----------------------------|---------------------------|--|--|
| | | | Male | Fe- male | Total | | | Start | Fin- ish | Own Re- sources | External Resourc- es | Total Require- ment | | |
| 2.1.3 Con- struction of 50 staff houses | Construc- tion of teachers houses in identified schools based on need inorder to reduce walking distances for teach- ers. Com- munity members shall be expected to mould adequate bricks and ferry sand for con- struction | Learn- ers | 44195 | 42783 | 86978 | All zones | Edu- cation | 2017 | 2022 | 175,000 | 525,000 | 700,000 | Edu- cation | GOM, Ripple Africa, Ola Gron Haggen, UNICEF |
| 2.1.4 Construc- tion of 50 Classroom blocks | Construc- tion of classroom blocks in identified schools basing on need to reduce over- crowding of learners in class- rooms. Commu- nity mem- bers shall contribute 25% | Learn- ers | 44195 | 42783 | 86978 | All zones | Edu- cation | 2017 | 2022 | 225,000 | 675,000 | 900,000 | Edu- cation | GOM, Ripple Africa, UNICEF, David and Sarah |

| Pro-gramme/ Project Name | Brief De- scription | Pri- mary Stake hold- ers | Primary Benefi- ciaries | | | Location | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|--|--|---------------------------------------|----------------------------|-------------|-------|----------------------|----------------|-------------------------------|-------------|---------------------------------|----------------------------|---------------------------|--|---|
| | | | Male | Fe- male | Total | | | Start | Fin- ish | Own Re- sources | External Resourc- es | Total Require- ment | | |
| 2.1.5 En- gagement of Local Govern- ment authori- ties on full devolu- tion and increase of TLM funds | This will involve writing and meet- ing Local Govern- ment authori- ties to lobby for the TLM funds to allow schools procure their shortfall of TLMs in their respective institu- tions | Learners | 44195 | 42783 | 86978 | Entire Dis- trict | Edu- cation | 2020 | 2022 | | 1,500 | 1,500 | Edu- cation | GOM, Hooke Court, UNICEF, WVI, TEMWA |
| 2.1.6 Adminis- tration of stan- dardized exams and rewarding of best perform- ers | Will involve adminis- tering of Mock tests for standards 4 to 8 and awarding best per- forming learners and teach- ers with the aim of instilling high com- petition. | Learners | 44195 | 42783 | 86978 | All zones | Edu- cation | 2017 | 2022 | 70,000 | 630,000 | 700,000 | Edu- cation | Govt, WVI, TEMWA, Ripple Africa |
| 2.1.7 Main- tenance of School blocks | Rehabil- itation of classroom blocks in identified schools basing on need with the aim of having quality n reliable school blocks. Com- munity members shall be required to contrib- ute 25% of the total budget | Learners | 44195 | 42783 | 86978 | All zones | Edu- cation | 2017 | 2022 | 25,000 | 75,000 | 100,000 | Edu- cation | Govt, Ola Gron Haggen, Ripple Africa |

| Pro-gramme/ Project Name | Brief De- scription | Pri- mary Stake hold- ers | Primary Benefi- ciaries | | | Location | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|---|---|---------------------------------------|----------------------------|-------------|-------|------------------------------|----------------|-------------------------------|-------------|---------------------------------|----------------------------|---------------------------|--|---------------------------|
| | | | Male | Fe- male | Total | | | Start | Fin- ish | Own Re- sources | External Resourc- es | Total Require- ment | | |
| 2.1.8 Main- tenance of teachers houses | Rehabil- itation of teachers houses in identified schools basing on need so as to have standard houses that can attract teachers to reside within school premises | Learn- ers | 44195 | 42783 | 86978 | All zones | Edu- cation | 2017 | 2022 | 30,000 | 45,000 | 75,000 | Edu- cation | Govt |
| 2.1.9 Estab- lishment of 3 new Primary Schools | This will involve identifying new sites for estab- lishment of primary schools and seeking approval from Full Council. Com- munity members shall be required to release land | Learn- ers | 44195 | 42783 | 86978 | Mazamba, Tukombo, Bula | Edu- cation | 2020 | 2022 | 150,000 | 450,000 | 600,000 | Edu- cation | Govt |
| 2.1.10 Procure- ment and delivery of learners' desks | Will involve procure- ment and delivery of learners' desks basing on need. This will reduce the pupil desk ratio | Learn- ers | 44195 | 42783 | 86978 | All zones | Edu- cation | 2020 | 2022 | | 62,500 | 62,500 | Edu- cation | Govt., UNICEF, WVI, |

| Pro-gramme/ Project Name | Brief De- scription | Pri- mary Stake hold- ers | Primary Benefi- ciaries | | | Location | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|---|--|---------------------------------------|----------------------------|-------------|-------|-----------|----------------|-------------------------------|-------------|---------------------------------|----------------------------|---------------------------|--|-------------------------|
| | | | Male | Fe- male | Total | | | Start | Fin- ish | Own Re- sources | External Resourc- es | Total Require- ment | | |
| 2.1.11 Con- struction of school sanitation facilities (toilets) | Construc- tion of toilets in identified schools basing on need. The project will reduce pu- pil toilet ratio with. Com- munities contribut- ing 25% | Learn- ers | 44195 | 42783 | 86978 | All zones | Edu- cation | 2018 | 2022 | 31,250 | 93,750 | 125,000 | Edu- cation | Govt, UNICEF |
| 2.1.12 Scaling up school Home Grown School Meals program | This will involve identifying new schools for establish- ment of home- grown School Meals to increase retention in schools. The com- munity shall be expect- ed to contribute farming land to the school | Learn- ers | 44195 | 42783 | 86978 | All zones | Edu- cation | 2018 | 2022 | 14,475 | 43,425 | 57,900 | Edu- cation | Govt, GIZ |
| 2.1.13 Con- tinuous Profes- sional Develop- ment for teachers | This will involve training teachers in their profes- sional areas of need to improve their profes- sional knowl- edge and skills | Learn- ers | 44195 | 42783 | 86978 | All zones | Edu- cation | 2018 | 2022 | | 17,100 | 17,100 | Edu- cation | Govt., WVI, TEMWA |

| Pro-gramme/ Project Name | Brief De- scription | Pri- mary Stake hold- ers | Primary Benefi- ciaries | | | Location | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|--|--|---------------------------------------|----------------------------|-------------|-------|---|----------------|-------------------------------|-------------|---------------------------------|----------------------------|---------------------------|--|---|
| | | | Male | Fe- male | Total | | | Start | Fin- ish | Own Re- sources | External Resourc- es | Total Require- ment | | |
| 2.1.14 Capacity building for school based local structures (SMCs, PTAs, mother groups etc) | Will involve training parent bodies structure in partic- ipatory school manage- ment to improve their capacity in the man- agement of schools | Learn- ers | 44195 | 42783 | 86978 | All zones | Edu- cation | 2018 | 2022 | 6,920 | 62,280 | 69,200 | Edu- cation | Govt, WVI, TEMWA, Ripple Africa, UNICEF |
| 2.2. Secondary Education Improvement Programme | | | | | | | | | | | | | | |
| 2.2.1 Con- struction of CDSS | This will involve identifying new sites for estab- lishment of CDSSs to increase access to secondary school educa- tion. The communi- ty shall be expected to offer land and mould bricks | Learn- ers | 44195 | 42783 | 86978 | Mtawa, Chombe, Makumbo | Edu- cation | 2018 | 2022 | 210,000 | 630,000 | 840,000 | Edu- cation | Govt, Ripple Africa, Ola Gron Haggen, UNICEF |
| 2.2.2 Con- struction of girls' hostels | Con- struction of girls' hostels in identified schools basing on need to al- low more girl child learners retain in schools. | Learn- ers | 44195 | 42783 | 86978 | Khondowe, Bunga, Uvisya,Chik- wina, Bula, Chombe, Chitheka | Edu- cation | 2017 | 2022 | 113,750 | 341,250 | 455,000 | Edu- cation | Govt, GENET, |
| 2.3 Adult literacy program | | | | | | | | | | | | | | |

| Pro-gramme/ Project Name | Brief De- scription | Pri- mary Stake- holders | Primary Benefi- ciaries | | | Location | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|--|--|--|----------------------------|-------------|-------|----------------------|---|-------------------------------|-------------|---------------------------------|----------------------------|---------------------------|---|--|
| | | | Male | Fe- male | Total | | | Start | Fin- ish | Own Re- sour- ces | External Resourc- es | Total Require- ment | | |
| 2.3.1 Scale up Adult Literacy Program | This Shall involve strengthen- ing existing literacy classes and estab- lishment of new classes on demand | Nkha- ta Bay illit- erate com- munity | 424 | 4868 | 5292 | Entire Dis- trict | Com- mu- nity De- vel- op- ment | 2018 | 2022 | 1,030 | 9,270 | 10,300 | Com- mu- nity De- vel- op- ment | GOM., DVV Internat- ional, Capacity Founda- tion, LISAP |
| | Training of Literacy Instruc- tors in literacy method- ologies, GALs and House- hold ap- proaches | Adult literacy in- struc- tors | 424 | 4868 | 5292 | Entire Dis- trict | Com- mu- nity De- vel- op- ment | 2018 | 2022 | | 25,300 | 25,300 | Com- mu- nity De- vel- op- ment | VV Inter- national, Capacity Founda- tion, LISAP |

Issue 3: Low Tourism Development

Development Objective: To improve tourism by 25% by 2022

Table 3.3 Low Tourism Development

| Pro-gramme/ Project Name | Brief De- scrip- tion | Pri- mary Stake- holders | Primary Beneficiaries | | | Loca- tion | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|--|-----------------------------|-----------------------------------|-----------------------|--------|-------|---------------|-------------|-------------------------------|-------------|---------------------------------|-----------------------|---------------------------|--|-----------------------|
| | | | Male | Female | Total | | | Start | Fin- ish | Own Re- sour- ces | External Resources | Total Require- ment | | |
| 1 Low Tourism Development | | | | | | | | | | | | | | |
| 1.1 Tourism Development Program | | | | | | | | | | | | | | |

| Pro-gramme/ Project Name | Brief De- scrip- tion | Pri- mary Stake- holders | Primary Beneficiaries | | | Loca- tion | Sec- tor | Imple- men- ta- tion Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|--|---|---|-----------------------|---------|---------|-----------------------|--------------|---|-------------|---------------------------------|-----------------------|---------------------------|--|-----------------------|
| | | | Male | Female | Total | | | Start | Fin- ish | Own Re- sour- ces | External Resources | Total Require- ment | | |
| 3.1.1 Ori- entation of tourism business operators and entre- preneurs on quality tourism prod- ucts and industry standards | Orient tourism busi- ness oper- ators and en- trepre- neurs on in- dus- try stan- dards compli- ance to im- prove service deliv- ery and satis- factory | Lodge/ Resort and Rest house opera- tors and tourism entre- preneurs | 46 | 34 | 80 | Entire district | tour- ism | 2017 | 2022 | 1,875 | 5,625 | 7,500 | Tour- ism | GoM, Part- ners |
| 3.1.2 In- spec- tion of tourism facili- ties for stand- ards compli- ance | Inspe- ction of all tourism facili- ties for stand- ards compli- ance to tourism stan- dards | Lodge/ Resort and Rest house | 36 | 26 | 62 | Entire district | tour- ism | 2017 | 2022 | | 5,000 | 5,000 | Tour- ism | GoM, Part- ners |
| 3.1.3 Construc- tion of a modern wharf with associated waterfront facilities | con- struc- tion of modern ferry wharf and other water- front facili- ties for tourist attrac- tions | Tour- ists, Nkhata Bay com- munity | 254,955 | 184,623 | 439,578 | Nkhata Bay boma | tour- ism | 2017 | 2022 | | 1,200,000 | 1,200,000 | Tour- ism | GoM, Part- ners |

| Pro-gramme/ Project Name | Brief De- scrip- tion | Pri- mary Stake- holders | Primary Beneficiaries | | | Loca- tion | Sec- tor | Imple- men- ta- tion Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|--|--|--|-----------------------|---------|---------|-------------------------------|--------------|---|-------------|---------------------------------|-----------------------|---------------------------|--|-----------------------|
| | | | Male | Female | Total | | | Start | Fin- ish | Own Re- sour- ces | External Resources | Total Require- ment | | |
| 3.1.4 Lobby for tourism sector devolution | Engage with the Minis- try for devolu- tion of tourism sector to improve effici- ency at district level | Tour- ists, Nkha- tabay com- munity | 277,031 | 200,609 | 477,640 | Ministry Head- quarters | tour- ism | 2017 | 2022 | | 500 | 500 | Tour- ism | GoM, Part- ners |
| 3.1.5 Introduc- tion of a leisure ship on Lake Malawi | Engage private invest- ors to invest in leisure boat under PPP ar- range- ment to im- prove tourism | Tour- ists, Nkha- tabay com- munity | 281,102 | 203,556 | 484,658 | Lake Malawi | tour- ism | 2017 | 2022 | | 630,370 | 630,370 | Tour- ism | GoM, Part- ners |
| 3.1.6 Con- struction of a 3-star accom- modation and leisure facilities | Con- struc- tion of 3-star hotels in part- nership with Private invest- ors to pro- mote tourism | Tour- ists, Nkha- tabay com- munity | 281,102 | 203,556 | 484,658 | Chirun- du, Usisya | tour- ism | 2017 | 2022 | | 230,000 | 230,000 | Tour- ism | GoM, Part- ners |
| 3.1.7 Intro- duction of Nkhata Bay tour- ism Indaba annual event (tourism promotion events) | Annual events to show- case and market tourism for Nkha- tabay | Tour- ists, Nkha- tabay com- munity | 301,882 | 218,604 | 520,486 | Nkhata Bay | tour- ism | 2017 | 2022 | 2,000 | 18,000 | 20,000 | Tour- ism | GoM, Part- ners |

| Pro-gramme/ Project Name | Brief De- scrip- tion | Pri- mary Stake- holders | Primary Beneficiaries | | | Loca- tion | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|--|---|--|-----------------------|---------|---------|------------------------------------|--------------|-------------------------------|-------------|---------------------------------|----------------------------|---------------------------|--|-----------------------|
| | | | Male | Female | Total | | | Start | Fin- ish | Own Re- sourc- es | Exter- nal Resources | Total Require- ment | | |
| 3.1.8 Devel- opment of compre- hensive Destina- tion Man- agement Informa- tion Sys- tem project and other internet based platforms | Devise the Tour- ism Man- age- ment Infor- mation System and internet based plat- forms for tourism promo- tion | Tour- ists, Nkha- tabay com- munity | 208,926 | 151,291 | 360,217 | Nkhata Bay Tourism Office | tour- ism | 2017 | 2022 | | 22,000 | 22,000 | Tour- ism | GoM, Part- ners |

Issue 4: Poor Transport Infrastructure

Development Objective: Improve transport, and road infrastructure development from 30% to 50% by 2022

Table 3.4 Poor Transport Infrastructure

| Pro-gramme/ Project | Brief De- scription | Pri- mary Stake- holders | Primary Beneficiaries | | | Loca- tion | Sector | Imple- mentation Period | | unding Requirement | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|--|--|--|-----------------------|---------|---------|---------------|--------------------------------|-------------------------------|-------------|----------------------------|---------------------------------|--------------------------------|--|-------------------------|
| | | | Male | Female | Total | | | Start | Fin- ish | Own Re- sourc- es | Exter- nal Re- sources | Total Re- quire- ment | | |
| 4. Poor Transport Infrastructure | | | | | | | | | | | | | | |
| 4.1 Roads and transport program | | | | | | | | | | | | | | |
| 4.1.1 Re- habilitate rural feeder earth roads to gravel standards | This will in- volve heavy grading, drainage improve- ment and gravelling works on all slippery sections | Com- munity, Council, Roads Author- ity | 136,647 | 148,034 | 284,681 | All TAs | Trans- port and Works | 2017 | 2018 | | 900, 000 | 900,000 | Public Works | Roads Au- thority |

| Programme/ Project | Brief Description | Primary Stakeholders | Primary Beneficiaries | | | Location | Sector | Implementation Period | | Funding Requirement | | | Lead Agency/ Organization | Source of Funds |
|---|---|-------------------------------------|-----------------------|---------|---------|-----------------------------|---------------------|-----------------------|--------|---------------------|--------------------|-------------------|------------------------------|---------------------------|
| | | | Male | Female | Total | | | Start | Finish | Own Resources | External Resources | Total Requirement | | |
| 4.1.2 Conduct routine maintenance on all roads | This will involve, drainage improvements, light grading, hand reshaping, etc. on all roads | Community, Council, Roads Authority | 136,647 | 148,034 | 284,681 | All TAs | Transport and Works | 2017 | 2018 | | 1,500,000 | 1,500,000 | Public Works | Roads Authority |
| 4.1.3 Provide drainage structures on rural feeder roads | Will involve construction of drainage structures such as culverts, drifts, bridges and excavation works on drains | Community, Council, Roads Authority | 136,647 | 148,034 | 284,681 | All TAs | Transport and Works | 2017 | 2018 | | 3,000,000 | 3,000,000 | Public Works | Roads Authority |
| 4.1.4 Replace timber deck bridges with concrete decks | This will involve concrete decking of timber deck and bailey bridges | Community, Council, Roads Authority | 136,647 | 148,034 | 284,681 | All TAs | Transport and Works | 2017 | 2018 | | 1,200,000 | 1,200,000 | Public Works | Roads Authority, DDF, CDF |
| 4.1.5 Construct new roads | This will involve construction of new roads | Community, Council, Roads Authority | 136,647 | 148,034 | 284,681 | All TAs | Transport/ Works | 2017 | 2018 | 80,000 | 720,000 | 800,000 | Public Works | Roads Authority |
| 4.2 Transport Infrastructure Program | | | | | | | | | | | | | | |
| 4.2.1 Construct new water transport terminals | This will involve the construction of new transport terminals | Community, Council, Roads Authority | 146,345 | 158,540 | 304,885 | Usiska, Nkhata Bay | Transport and Works | 2017 | 2018 | | 1,500,000 | 1,500,000 | Public Works | Central Govt |
| 4.2.1 Rehabilitate existing water transport terminals | This will involve the rehabilitation of existing transport terminals | Community, Council, Roads Authority | 146,345 | 158,540 | 304,885 | All terminals in Nkhata Bay | Transport and Works | 2017 | 2018 | | 1,000,000 | 1,000,000 | Public Works | Central Govt |

Issue 5: High morbidity and mortality rates

Development Objective 1: Reduce infant and child mortality from 48.65 to 38/1000 and 74 to 60/1000 live births respectively by 2022

Development Objective 2: Reduce maternal mortality from 48 to 40 per 100,000 of women of child bearing age by 2022

Table 3.5 High morbidity and mortality rates

| Pro-gramme/ Project | Brief Descrip- tion | Pri- mary Stake- hold- ers | Primary Beneficiaries | | | Location | Sector | Imple- mentation Period | | unding Requirement | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|---|--|--|-----------------------|-------------|---------|---|--------|-------------------------------|-------------|----------------------------|----------------------------|-----------------------|--|---|
| | | | Male | Fe- male | Total | | | Start | Fin- ish | Own Re- sour- ces | External Resour- ces | otal Require- ment | | |
| 5. High morbidity and Mortality rates | | | | | | | | | | | | | | |
| 5.1 Health Programme | | | | | | | | | | | | | | |
| 5.1.1 Dis- pensary construc- tion | Construc- tion of 3 dispensa- ries | Com- munity Mem- bers | 9,197 | 9,573 | 18,770 | Kapirim- tende Cha- dongo. Chipaika | Health | 2017 | 2022 | 78,750 | 236,250 | 315,000 | Health | Central Govt, CDF, DDF, Part- ners |
| 5.1.2 Up- grading of Under- five clinics | Upgrade Under- five clinics to cater for integrated health services | Com- munity Mem- bers | 157,121 | 158,897 | 316,018 | Entire district | Health | 2017 | 2022 | 39,375 | 118,125 | 157,500 | Health | Central Govt, CDF, DDF, Part- ners |
| 5.1.3 Con- struction of Under- five Clinics | Construct under five clinics | Under five Child- ren | 157,121 | 158,897 | 316,018 | Entire district | Health | 2017 | 2022 | 180,000 | 540,000 | 720,000 | Health | Central Govt, CDF, DDF, Part- ners |
| 5.1.4 Con- struction of staff houses | Construct staff houses | Health work- ers | 157,121 | 158,897 | 316,018 | Entire district | Health | 2017 | 2022 | 285,000 | 855,000 | 1,140,000 | Health | Central Govt, CDF, DDF, Part- ners |
| 5.1.5 Pro- curement of Ambu- lance | Procure of Ambu- lance | Com- munity Mem- bers | 157,121 | 158,897 | 316,018 | District health office | Health | 2017 | 2022 | | 80,000 | 80,000 | Health | Central Govt, CDF, DDF, Part- ners |
| 5.1.6 Con- struction of Health Centers | Construct of Health Centers | Com- munity Mem- bers | 157,121 | 158,897 | 316,018 | Usingini, Makum- bo | Health | 2017 | 2022 | 102,500 | 307,500 | 410,000 | Health | Central Govt, CDF, DDF, Part- ners |

| Pro-gramme/ Project | Brief Descrip- tion | Pri- mary Stake- hold- ers | Primary Beneficiaries | | | Location | Sector | Imple- mentation Period | | unding Requirement | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|---|---|--|-----------------------|-------------|---------|---------------------------|--------|-------------------------------|-------------|-----------------------|----------------------------|-----------------------|--|---|
| | | | Male | Fe- male | Total | | | Start | Fin- ish | Own Re- sources | External Resourc- es | otal Require- ment | | |
| 5.1.7 Con- struc- tion of maternity wing | Construct maternity wing for 2 dispensa- ries | Ex- pect- ant moth- ers | 10,417 | 10,843 | 21,260 | Mwaya and Tu- kombo | Health | 2017 | 2022 | 20,000 | 60,000 | 80,000 | Health | Central Govt, CDF, DDF, Part- ners |
| 5.1.8 Mainte- nance of guardian shelter | Renovate guardian shelters | Com- munity Mem- bers | 19,950 | 20,765 | 40,715 | Mpamba | Health | 2017 | 2022 | 7,500 | 22,500 | 30,000 | Health | Central Govt, CDF, DDF, Part- ners |
| 5.1.9 Mainte- nance of Health Centers | Renovate Health Centers | Com- munity Mem- bers | 157,121 | 158,897 | 316,018 | Entire district | Health | 2017 | 2022 | 47,500 | 142,500 | 190,000 | Health | Central Govt, CDF, DDF, Part- ners |
| 5.1.10 Renova- tion of un- der-five clinics | Renovate under five clinics | Under five Chil- dren | 157,121 | 158,897 | 316,018 | Entire district | Health | 2017 | 2022 | 12,500 | 37,500 | 50,000 | Health | Central Govt, CDF, DDF, Part- ners |
| 5.1.11 Up- grading of health centres to rural hospital | Upgrade 2 health centres to rural hospitals | Com- munity Mem- bers | 39,714 | 41,335 | 81,049 | Mzen- ga and Usisya | Health | 2017 | 2022 | 75,000 | 225,000 | 300,000 | Health | Central Govt, CDF, DDF, Part- ners |
| 5.1.12 Pro- vision of hospital ward beds and related accesso- ries | Provide hospital beds to health facilities | Com- munity Mem- bers | 157,121 | 158,897 | 316,018 | Entire district | Health | 2017 | 2022 | 7,800 | 23,400 | 31,200 | Health | Central Govt, CDF, DDF, Part- ners |
| 5.2 Nutrition Program | | | | | | | | | | | | | | |

| Pro-gramme/ Project | Brief Descrip- tion | Pri- mary Stake- holders | Primary Beneficiaries | | | Location | Sector | Imple- mentation Period | | unding Requirement | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|---|---|-----------------------------------|-----------------------|-------------|-------|--------------------------|--------|-------------------------------|-------------|-----------------------|----------------------------|-----------------------|--|----------------------------------|
| | | | Male | Fe- male | Total | | | Start | Fin- ish | Own Re- sources | External Resourc- es | otal Require- ment | | |
| 5.2.1 Con- struction of special facility for ART | Will involve building a special ART structure aimed at improving working space,and again provision of client confiden- tiality | Youths | 1500 | 3600 | 4100 | Usisya and Kachere | Health | 2017 | 2022 | 10,000 | 30,000 | 40,000 | Health | Afike- po, World Relief |
| 5.2.2 Training for HIV Testing Service counsel- ors | Traing counsel- ors for purpos- es of Reducing in waiting time for clients and also increasing coverage of HTC within the communi- ties. | Com- munity Mem- bers | 60 | 30 | 90 | Entire district | Health | 2017 | 2022 | | 15,000 | 15,000 | Health | DNHA |
| 5.2.3 Recruit and train more Human Resource | This will aim at reducing workload leading to provision of quality health care. | Health per- sonnel | 700 | 550 | 1250 | Entire district | Health | 2017 | 2022 | | 92,680 | 92,680 | Health | Afike- po, World Relief |

| Pro-gramme/ Project | Brief Descrip- tion | Pri- mary Stake- hold- ers | Primary Beneficiaries | | | Location | Sector | Imple- mentation Period | | unding Requirement | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|--|--|--|-----------------------|-------------|---------|--------------------|--------|-------------------------------|-------------|-----------------------|----------------------------|-----------------------|--|----------------------------------|
| | | | Male | Fe- male | Total | | | Start | Fin- ish | Own Re- sources | External Resour- ces | otal Require- ment | | |
| 5.2.4 Provision of Nutri- feeds | Procure- ment and distribu- tion of nutrition supple- ments aimed at improving nutritio- nal status of the commu- nity | Com- munity Mem- bers | 137,183 | 148,614 | 285,797 | Entire district | Health | 2017 | 2022 | | 120,000 | 120,000 | Health | Afike- po, World Relief |
| 5.2.5 Establish- ment of support groups | Establish- ment of support groups at TA level to act as referral and linkage points for malnour- ished, and people with chronic condi- tions. | Com- munity Mem- bers | 11000 | 6785 | 17785 | Entire district | Health | 2017 | 2022 | 3,000 | 12,000 | 15,000 | Health | Afike- po, World Relief |
| 5.2.6 Nutrition Behavior change cam- paigns | Re-en- force- ment of nu- tritional health seeking behaviour thereby allowing com- munity members to adopt uptake of highly nutritious foods(lo- cally grown & prepared six food groups) | Com- munity Mem- bers | 71000 | 143500 | 214500 | Entire district | Health | 2017 | 2022 | | 16577 | 16,577 | Health | Afike- po, World Relief |

| Pro-gramme/ Project | Brief Descrip- tion | Pri- mary Stake- hold- ers | Primary Beneficiaries | | | Location | Sector | Imple- mentation Period | | unding Requirement | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|---|---|--|-----------------------|-------------|--------|----------|--------|-------------------------------|-------------|-----------------------|----------------------------|-----------------------|--|----------------------------------|
| | | | Male | Fe- male | Total | | | Start | Fin- ish | Own Re- sources | External Resourc- es | otal Require- ment | | |
| 5.2.7 Facilitate food preserva- tion and cooking demon- strations through Thanzi Nutrition week. | Devel- op and imple- ment food preserva- tion and cooking demon- stration sessions. | Com- munity Mem- bers | 81034 | 162066 | 243100 | All T/As | Health | 2017 | 2022 | 29,010 | 87,029 | 116,038 | Health | Afike- po, World Relief |
| 5.2.8 Promote growing of crops reach in Vitamin A. | This will involve engage- ment of Agricul- ture au- thorities in order to facilitate this initia- tive. | Com- munity Mem- bers | 71000 | 143500 | 214500 | All T/As | Health | 2017 | 2022 | 5,305 | 47,741.40 | 53,046 | Health | Afike- po, World Relief |

| Pro-gramme/ Project | Brief Descrip- tion | Pri- mary Stake- holders | Primary Beneficiaries | | | Location | Sector | Imple- mentation Period | | unding Requirement | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|--|--|-----------------------------------|-----------------------|-------------|-------|--|--------|-------------------------------|-------------|-----------------------|----------------------------|-----------------------|--|-------------------------|
| | | | Male | Fe- male | Total | | | Start | Fin- ish | Own Re- sources | External Resourc- es | otal Require- ment | | |
| 5.2.9 Scale up HTC services | Deploy- ment of HTC providers who will be on the forefront in sensi- tising the communi- ties on the import- ant of adopting early HIV testing seeking behaviour. | Com- munity mem- bers | 60 | 30 | 90 | CBOs and H/ Cs | Health | 2017 | 2022 | | 5,560 | 5,560 | Health | DHO/ Light- House |
| 5.2.10 Facilitate complete client as- sessment using clinical ART moni- toring checklist. | This will involve engage- ment of ART co- ordinator and clini- cal staff through routine mentor- ship and super- vision. Devising paper checklist to be routinely used at a place where there is no computer. | Nurses and Clini- cians | 7474 | 4747 | 12221 | All facili- ties offer- ing ART services. | Health | 2017 | 2022 | 0 | 33,154 | 33,154 | Health | DHO/ Light- House |

| Pro-gramme/ Project | Brief Descrip- tion | Pri- mary Stake- holders | Primary Beneficiaries | | | Location | Sector | Imple- mentation Period | | unding Requirement | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|--|---|--|-----------------------|-------------|-------|--------------------|--------|-------------------------------|-------------|-----------------------|----------------------------|-----------------------|--|------------------------|
| | | | Male | Fe- male | Total | | | Start | Fin- ish | Own Re- sources | External Resourc- es | otal Require- ment | | |
| 5.2.11 Strengthen routine counsel- ing on importance of good drug adher- ence and disclosure to ART clients. | This will involve engage- ment of Nurses, Clinicians and ART data clerks to continue providing on going counsel- ling. | ART clients and their guard- ians. | 7474 | 4747 | 12221 | Entire District | Health | 2017 | 2022 | | 17,560 | 17,560 | Health | DHA/ Light House |
| 5.2.12 Institute reliable ART default tracing mecha- nism. | This will involve reorga- nization and em- powering of CBO/ support groups | ART Cli- ents. | 1500 | 3600 | 4100 | Entire District | Health | 2017 | 2022 | 8,860 | 26,581 | 35,441 | Health | DHA/ Light House |
| 5.3 Water and Sanitation Program | | | | | | | | | | | | | | |

| Pro-gramme/ Project | Brief Descrip- tion | Pri- mary Stake- holders | Primary Beneficiaries | | | Location | Sector | Imple- mentation Period | | unding Requirement | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|--|--|-----------------------------------|-----------------------|-------------|---------|--|--------|-------------------------------|-------------|-----------------------|----------------------------|-----------------------|--|-----------------------|
| | | | Male | Fe- male | Total | | | Start | Fin- ish | Own Re- sources | External Resourc- es | otal Require- ment | | |
| 5.3.1 Drill- ing of 200 boreholes project | Drilling and commis- sioning of 200 bore- holes to increase availabil- ity of safe water commu- nities contribut- ing Sand, Quarry and Bricks. | Com- munity Mem- bers | 137,182 | 148,613 | 285,795 | All TAs | Water | 2017 | 2022 | 240,000 | 720,000 | 960,000,000 | Water/ Health | GOM |
| 5.3.2 Re- habilita- tion of 125 Boreholes project | Well Devel- opment, Replac- ement of 125 Pump and other accesso- riess. | Com- munity Mem- bers | 137,182 | 148,614 | 285,796 | Kalowa Tukom- bo, Chin- theche, Sanga Kabun- duli, Mpamba Chikwi- na Bula Kavuzi, Mzenga | Water | 2017 | 2022 | 81,250 | 243,750 | 325,000,000 | Water/ Health | GOM |
| 5.3.3 Con- struction of 200 shallow wells project | Sink of 200 shallow wells in areas not accessible by drilling rigs with 25% com- munity contribu- tion | Com- munity Mem- bers | 137,183 | 148,614 | 285,797 | Tches- amu, Chak- upopha Ma- zamba, Mzenga Makum- bo, Mughog- ho, Bula, Thanula, Kasasire, Mugo- napasi, Mzgola | Water | 2017 | 2022 | 170,000 | 510,000 | 680,000,000 | Water/ Health | GOM |

| Pro-gramme/ Project | Brief Descrip- tion | Pri- mary Stake- holders | Primary Beneficiaries | | | Location | Sector | Imple- mentation Period | | unding Requirement | | | Lead Agen- cy/ Organi- zation | Source of Funds |
|--|--|-----------------------------------|-----------------------|-------------|---------|---|--------|-------------------------------|-------------|-----------------------|----------------------------|-----------------------|---|-----------------------|
| | | | Male | Fe- male | Total | | | Start | Fin- ish | Own Re- sources | External Resour- ces | otal Require- ment | | |
| 5.3.4 Rehabil- itation of 200 S/wells project | Shallow well devel- opment, replac- ement of 200 Pump and other accesso- ries, with 25% com- munity contribu- tion | Com- munity Mem- bers | 137,183 | 148,615 | 285,798 | All TA's | Water | 2017 | 2022 | 37,500 | 112,500 | 150,000,000 | Wa- ter/ Health | GOM |
| 5.3.5 Con- struction of 10 small scale gravity fed piped schemes | Construc- tion of 10 GFS to increase availabil- ity of safe water with 25% communi- ty contri- bution | Com- munity Mem- bers | 137,184 | 148,615 | 285,799 | Siyalimba STA, Mb- wana TA Kabun- duli TA, Fukama- piri SC, Zilakoma TA | Water | 2017 | 2022 | 632,000 | 1,896,000 | 2,528,000,000 | Wa- ter/ Health | GOM |
| 5.3.6 Rehabil- itation of 8 Gravity fed water Scheme project | Recon- struction of 8 gravity fed schemes with 25% com- munity contribu- tion which is Sand, Quar- ry and Bricks. | Com- munity Mem- bers | 137,184 | 148,616 | 285,800 | Zila- koma, Timbiri, Kabun- duli, Mbwana, Boghoyo, Khon- dowe | Water | 2017 | 2022 | 125,000 | 375,000 | 500,000,000 | Wa- ter/ Health | GOM |

| Pro-gramme/ Project | Brief Description | Primary Stake-holders | Primary Beneficiaries | | | Location | Sector | Implementation Period | | Funding Requirement | | | Lead Agency/ Organi-zation | Source of Funds |
|--|--|---|-----------------------|---------|---------|----------|--------|-----------------------|--------|---------------------|--------------------|-------------------|-------------------------------|-----------------|
| | | | Male | Female | Total | | | Start | Finish | Own Re-sources | External Resources | Total Requirement | | |
| 5.3.7 Construction of 50 VIP latrines in 25 schools | Construction of VIP Latrines in selected schools | School going pupils and Community members | 137,184 | 148,617 | 285,801 | All TA's | Water | 2017 | 2022 | 94,500 | 283,500 | 378,000,000 | Water/Health | GOM |
| 5.3.8 Installation of 15,000 san plats/ Dome slabs | San Plats/ Dome Slabs distribution | Community Members | 137,185 | 148,617 | 285,802 | All TA's | Water | 2017 | 2022 | 18,125 | 54,375 | 72,500,000 | Water/Health | GOM |
| 5.3.9 Installation of solar water pumping system in 5 health centers | Drilling of 5 bore-holes in prioritised health Centres | Community Members | 137,185 | 148,618 | 285,803 | All Ta's | Water | 2017 | 2022 | 42,000 | 126,000 | 168,000,000 | Water/Health | GOM |

Issue 6: High levels of environmental degradation and natural disasters

Development Objective: To reduce levels of environmental degradation and natural disasters from 2.4% to 1.5% by 2022

Table 10: High levels of environmental degradation and natural disasters

| Pro-gramme/ Project | Brief Description | Primary Stake-holders | Primary Beneficiaries | | | Location | Sector | Implementation Period | | Funding Requirement (MK '000) | | | Lead Agency/ Organi-zation | Source of Funds |
|--|-------------------|-----------------------|-----------------------|--------|-------|----------|--------|-----------------------|--------|-------------------------------|--------------------|-------------------|-------------------------------|-----------------|
| | | | Male | Female | Total | | | Start | Finish | Own Re-sources | External Resources | Total Requirement | | |
| 6. High environmental degradation | | | | | | | | | | | | | | |
| 6.1 Environment program | | | | | | | | | | | | | | |

| Pro-gramme/ Project | Brief De- scription | Pri- mary Stake- holders | Primary Beneficiaries | | | Loca- tion | Sec- tor | Imple- mentation Period | | Funding Requirement (MK '000) | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|--|--|-----------------------------------|-----------------------|--------|--------|-----------------|-----------------------|-------------------------------|-------------|----------------------------------|------------------------------|---------------------------|--|--|
| | | | Male | Female | Total | | | Start | Fin- ish | Own Re- sour- ces | Exter- nal Re- sources | Total Require- ment | | |
| | | | | | | | | | | | | | | |
| 6.11 Construct 10 Refuse bank | The project will involve construction of refuse bank in all 10 main markets in the district to improve solid and liquid waste management. Communities will contribute 10% of the total project cost. | People around markets | 20,590 | 22,306 | 42,896 | Entire district | Envi- ron- ment | 2017 | 2022 | 1,000 | 9,000 | 10,000 | Envi- ron- ment | CDF, RIPPLE AFRICA ,OR- T,Com- munity |
| 6.12 Procure materials for waste manage- ment | The project will involve procurement of materials for waste management. These materials will be used for collecting waste materials in readiness for dumping to the dumping site with the aim of improve solid and liquid waste management | People around markets | 20,590 | 22,306 | 42,896 | Entire district | Envi- ron- ment | 2017 | 2022 | - | 100,000 | 100,000 | Envi- ron- ment | NRWB, RIPPLE AFRICA, Green spark |

| Programme/ Project | Brief Description | Primary Stakeholders | Primary Beneficiaries | | | Location | Sector | Implementation Period | | Funding Requirement (MK '000) | | | Lead Agency/ Organization | Source of Funds |
|---|---|------------------------------|-----------------------|---------|---------|-----------------|-------------|-----------------------|--------|-------------------------------|--------------------|-------------------|------------------------------|--|
| | | | Male | Female | Total | | | Start | Finish | Own Resources | External Resources | Total Requirement | | |
| 6.13 Nkhata Bay Waste management project | The project will involve collection, recycling and reusing of waste materials in order to reduce wastes which will led to improvement of solid and liquid waste management. Communities will contribute 10% in terms of labour for sweeping and collection of wastes. | Nkhata Bay town residents | 3,807 | 3,931 | 7,738 | NB town | Environment | 2017 | 2022 | 1,500 | 140,000 | 150,000 | Environment | Go green, green spark, Ripple Africa, ORT, Community |
| 6.14 Climate change adaptation | Will involve carrying out climate change adaptation interventions such as promoting improved cooking stoves, promote other sources of energy, water harvest and planting of trees. The objective of the project is to mitigate climate change impacts | Entire Nkhata Bay population | 139,904 | 145,891 | 285,797 | Entire district | Environment | 2017 | 2022 | 2,000 | 198,000 | 200,000 | Environment | Go green, green spark, Ripple Africa, ORT, Community |

| Pro-gramme/ Project | Brief De- scription | Pri- mary Stake- holders | Primary Beneficiaries | | | Loca- tion | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|--|--|-----------------------------------|-----------------------|---------|---------|------------------|-----------------------|-------------------------------|-------------|---------------------------------|------------------------------|---------------------------|--|--|
| | | | Male | Female | Total | | | Start | Fin- ish | Own Re- sour- ces | Exter- nal Re- sources | Total Require- ment | | |
| 6.1.5 Sustain- able land manage- ment for biodiversi- ty conserva- tion and climate change mitigation | The project will involve implementing interventions such as tree planting, natural regeneration management and good agriculture practices. The project will be implemented in all TAs in the district with the aim of increasing the number of climate change adaptation | Entire Nkhata Bay population | 139,904 | 145,891 | 285,797 | Entire district | Envi- ron- ment | 2017 | 2022 | 1,800 | 162,000 | 180,000 | Envi- ron- ment | PRIDE, RIPPLE AFRICA, ORT, |
| 6.2 Forestry Program | | | | | | | | | | | | | | |
| 6.2.1 Engage the ministry to provide more Extension staff | This will involve engaging authorities to deploy more Forestry extension staff in order to improve service delivery to the communities for better forest management. | District Council | 10 | 5 | 15 | All EPAs/ TAs | For- estry | 2017 | 2022 | | | 2,500 | Forest- ry | OR- T,Council |
| 6.2.2 Con- duct sen- sitation campaigns with all stake- holders on forest pro- tection and sustainable manage- ment | This will involve conducting meetings with all concerned stakeholders across the district for proper management of forest resources in both customary and forest reserves. | Local Com- muni- ties | 139,904 | 145,891 | 285,797 | All TAs | For- estry | 2017 | 2022 | 180 | 1,620 | 1,800 | Forest- ry | RIPPLE AFRICA, ORT, WORLD VISION |

| Pro-gramme/ Project | Brief De- scription | Pri- mary Stake- holders | Primary Beneficiaries | | | Loca- tion | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|---|---|-----------------------------------|-----------------------|---------|---------|---------------|---------------|-------------------------------|-------------|---------------------------------|------------------------------|---------------------------|--|---|
| | | | Male | Female | Total | | | Start | Fin- ish | Own Re- sourc- es | Exter- nal Re- sources | Total Require- ment | | |
| 6.2.3 Develop participa- tory forest manage- ment plans (PFMPs) | This will involve developing participa- tory forest manage- ment plans for 20 vil- lage forest areas with the aim to reduce the rate of en- croachment of forest reserves | Com- muni- ties | 139,904 | 145,891 | 285,797 | All EPAs | For- estry | 2017 | 2022 | 1200 | 10,800 | 12,000 | Forest- ry | RIPPLE AFRICA, ORT, TEMWA |
| 6.2.4 Undertake law en- forcement | Involves undertak- ing forest patrols in all forest reserves and customary land forests to evict encroachers and reduce illegal activ- ities in the forests | Coun- cil/ com- munity | 139,904 | 145,891 | 285,797 | All TAs | For- estry | 2017 | 2022 | 1800 | 16,200 | 18,000 | Forest- ry | RIPPLE AFRICA, ORT, TEMWA, FDMF |
| 6.2.5 Af- forestation project | The project will involve raising of 2,500, 000 tree seedlings in nurseries. | Com- muni- ties | 139,904 | 145,891 | 285,797 | All TAs | For- estry | 2017 | 2022 | 1000 | 9000 | 10,000 | Forest- ry | ORT, PRIDE FDM- F,COM- MUNITY |
| 6.2.6 Natural re- generation manage- ment | The project will involve engaging local leaders for identi- fication of areas for natural re- generation manage- ment with aim of im- proving biodiversity conserva- tion. | com- muni- ties | 139,904 | 145,891 | 285,797 | All EPAs | For- estry | 2017 | 2022 | 2400 | 21,600 | 24,000 | Forest- ry | RIPPLE AFRICA, PRIDE, ORT, COM- MUNITY |

| Programme/ Project | Brief Description | Primary Stakeholders | Primary Beneficiaries | | | Location | Sector | Implementation Period | | Funding Requirement (MK '000) | | | Lead Agency/ Organization | Source of Funds |
|--|--|----------------------|-----------------------|---------|---------|---------------------------------|----------|-----------------------|--------|-------------------------------|--------------------|-------------------|------------------------------|-------------------------------------|
| | | | Male | Female | Total | | | Start | Finish | Own Resources | External Resources | Total Requirement | | |
| 6.2.7 Alternative sources of energy and energy saving technologies project | Will involve introducing and training communities on energy saving stoves and use of alternative sources of energy to reduce over dependency on wood fuel. Communities will contribute 10% of the total project cost in form of collecting materials for making cooking stoves | Local communities | 139,904 | 145,891 | 285,797 | Mpamba, Kavuzi Mzenge, Chikwina | Forestry | 2017 | 2022 | 1,600 | 14,400 | 16,000 | Forestry | World vision ,ORT AND RIPPLE AFRICA |
| 6.2.8 Promote non timber forest IGAs I.e. bee keeping | The project will promote non timber forest-based enterprises e.g., bee keeping to minimize illegal charcoal production | Local communities | 139,904 | 145,891 | 285,797 | All TAs | Forestry | 2017 | 2022 | 1,700 | 15,300 | 17,000 | Forestry | PRIDE, ORT, COMMUNITY |
| 6.2.9 Strengthen local institutions on natural resource management | Will involve training 30 VNRMCs and 30 VDCs in natural resource management with an objective of improving biodiversity conservation and reduction in soil erosion, | Local communities | 139,904 | 145,891 | 285,797 | All TAs | Forestry | 2017 | 2022 | 1,500 | 13,500 | 15,000 | Forestry | RIPPLE AFRICA , PRIDE , WVI |
| 6.3 Disaster Risk Reduction Program | | | | | | | | | | | | | | |

| Programme/Project | Brief Description | Primary Stakeholders | Primary Beneficiaries | | | Location | Sector | Implementation Period | | Funding Requirement (MK '000) | | | Lead Agency/Organization | Source of Funds |
|---|---|----------------------|-----------------------|--------|--------|---|----------|-----------------------|--------|-------------------------------|--------------------|-------------------|--------------------------|--------------------|
| | | | Male | Female | Total | | | Start | Finish | Own Resources | External Resources | Total Requirement | | |
| 6.3.1 River banks/buffer zones protection project | The project will implement a number of interventions for river bank protection such as planting vetiva grass and tree seedlings. The aim of the project is to reduce soil erosion in river banks which leads to siltation of rivers | Community members | 41,154 | 44,584 | 85,738 | TA Mbwana, TA Timbiri, TA Zilakoma, TA Fukamapiri | Disaster | 2017 | 2022 | 3,700 | 11,100 | 14,800 | Disaster | RIPPLE AFRICA, ORT |
| 6.3.2 Capacity building of VCPCs on DRM | VCPCS will be capacitated on key aspects of DRM including Covid19 | Community members | 153 | 167 | 320 | All TAs | Disaster | 2017 | 2022 | 3,150 | 9,450 | 12,600 | Disaster | GOM, Partners |

Issue 7: Poor access of vulnerable children, women, persons with disabilities and the youth to essential quality services

Development Objective: To improve access to quality services by vulnerable children, women, persons with disabilities and the youth by 20% by 2022

Table 3.6 Poor access of vulnerable children, women, persons with disabilities and the youth to essential quality services

| Programme/Project | Brief Description | Primary Stakeholders | Primary Beneficiaries | | | Location | Sector | Implementation Period | | Funding Requirement (MK '000) | | | Lead Agency/Organization | Source of Funds |
|---|-------------------|----------------------|-----------------------|--------|-------|----------|--------|-----------------------|--------|-------------------------------|--------------------|-------------------|--------------------------|-----------------|
| | | | Male | Female | Total | | | Start | Finish | Own Resources | External Resources | Total Requirement | | |
| 7. Poor access of vulnerable children, women, persons with disabilities and the youth to essential quality services | | | | | | | | | | | | | | |
| 7.1 Social Welfare Program | | | | | | | | | | | | | | |

| Pro-gramme/ Project | Brief De- scription | Primary Stake- holders | Primary Beneficia- ries | | | Loca- tion | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agen- cy/ Orga- niza- tion | Source of Funds |
|---|---|--|----------------------------|-------------|-------|--------------------|------------------------|-------------------------------|-------------|---------------------------------|----------------------------|---------------------------|--|-------------------------------|
| | | | Male | Fe- male | Total | | | Start | Fin- ish | Own Re- sources | External Re- sources | Total Require- ment | | |
| 7.1.1 Train- ing of com- munity structures in case manage- ment | This will involve orienting CBOs/CV- SUs/ Child protection committees on data cap- turing and reporting cases (Child abuse/GBV) and manag- ing referrals | Children Men, women, boys and girls | 2,400 | 2,600 | 5,000 | Entire district | Social Wel- fare | 2017 | 2022 | - | 12,000 | 12000 | Social wel- fare/ Gen- der | GoM, UNICEF, WIV, UNFPA |
| 7.1.2 Com- munity sensiti- zation on disability issues and rights of persons with disabilities including persons with albi- nism | This will involve conducting community awareness meetings on disability issues and rights of persons with disabilities. | Persons with disabili- ties and other vul- nerable groups | 3,600 | 3,900 | 7,500 | Entire district | Social Wel- fare | 2017 | 2022 | - | 10,000 | 10,000 | Social wel- fare | GoM, UNICEF, WIV, UNFPA |
| 7.1.3 Review building plans and Inspect construc- tion sites of public facilities to ensure that they are disability friendly | This will in- volve review of building plans and inspection of public facility con- struction to ensure they conform to disability friendliness guidelines | Men. Women, boys and girls | 2,160 | 2,340 | 4,500 | Entire district | Social Wel- fare | 2017 | 2022 | - | 10,000 | 10,000 | Social wel- fare | GoM, UNICEF, WIV, UNFPA |
| 7.1.4 Build capacity of child protection structures at commu- nity level | This will in- volve train- ing of child protection structures on parenting skills, case manage- ment and child protec- tion. | Children | 144 | 156 | 300 | Entire district | Social Wel- fare | 2017 | 2022 | - | 9,000 | 9,000 | Social wel- fare | GoM, UNICEF, WIV, UNFPA |

| Pro-gramme/ Project | Brief De- scription | Primary Stake- holders | Primary Beneficia- ries | | | Loca- tion | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agency/ Orga- niza- tion | Source of Funds |
|--|--|---|----------------------------|-------------|-------|--------------------|------------------------|-------------------------------|-------------|---------------------------------|----------------------------|---------------------------|---|-------------------------------|
| | | | Male | Fe- male | Total | | | Start | Fin- ish | Own Re- sources | External Re- sources | Total Require- ment | | |
| 7.1.5 Re- vamp Child Protection Commit- tees | Will involve restructur- ing inactive child protection committees | Children | 96 | 104 | 200 | Entire district | Social Wel- fare | 2017 | 2022 | | 5,700 | 5,700 | Social Wel- fare | GoM, UNICEF, WVI |
| 7.1.6 Facil- itation of estab- lishment of ECD centers in the com- munity | Involve identifying areas with- out ECD services and establishing them with community contribution | Pre-pri- mary children | 1,920 | 2,080 | 4,000 | Entire district | Social Wel- fare | 2017 | 2022 | 3,750 | 11,250 | 15,000 | Social Wel- fare | GoM, UNICEF, WIV, UNFPA |
| 7.1.7 Build capacity of caregivers in ECD | Training the care givers | Care givers | 518 | 562 | 1,080 | All TAs | Social Wel- fare | 2017 | 2022 | | 135,000 | 135,000 | Social Wel- fare | GoM, UNICEF, WVI |
| 7.1.8 Train committee members in CBCC manage- ment. | Train committee members in manage- ing CBCC including on sustaining it | CBCC commit- tees | 1,728 | 1,872 | 3,600 | All TAs | Social Wel- fare | 2017 | 2022 | | 75,000 | 75,000 | Social Wel- fare | GoM, UNICEF, WVI, |
| 7.1.9 Provision bursaries to OVCs | Pay second- ary school fees and other school needs for 40 needy students | Needy sec- ondary school students | 106 | 114 | 220 | Entire district | Social Wel- fare | 2017 | 2022 | | 65,000 | 65,000 | Social Wel- fare | GoM, UNICEF, WVI |
| 7.1.10 Conduct awareness campaigns on positive parent- ing skills including for chil- dren with albinism | Sensitise commu- nities on responsible and positive parenting | Parents/ Children | 3,600 | 3,900 | 7,500 | All TAs | Social Wel- fare | 2017 | 2022 | | 15,750 | 15,750 | Social Wel- fare | GoM, UNICEF, WIV, UNFPA |
| 7.1.11 Conduct awareness campaigns on the children's right | District wide campaign for the rights of children | Children | 3,600 | 3,900 | 7,500 | All TAs | Social Wel- fare | 2017 | 2022 | | 35,000 | 35,000 | Social Wel- fare | GoM, UNICEF, WIV, |

| Pro-gramme/ Project | Brief De- scription | Primary Stake- holders | Primary Beneficia- ries | | | Loca- tion | Sec- tor | Imple- mentation Period | | unding Requirement (MK '000) | | | Lead Agency/ Organi- zation | Source of Funds |
|---|--|--|----------------------------|-------------|--------|---------------------------|------------------------|-------------------------------|-------------|---------------------------------|----------------------------|---------------------------|---|-------------------------------|
| | | | Male | Fe- male | Total | | | Start | Fin- ish | Own Re- sources | External Re- sources | Total Require- ment | | |
| 7.1.12 Com- memora- tion of Day of African Child at communi- ty level | Hold yearly commem- oration of Day of Afri- can Child at community level | Children | 2,400 | 2,600 | 5,000 | Across the district | Social Wel- fare | 2017 | 2022 | 4,500 | 40,500 | 45,000 | Social Wel- fare | GoM, UNICEF, WIV, UNFPA |
| 7.1.13 Facilitation of mobile courts in hard to reach areas | Provide resources to the judiciary to provide court ser- vices for the cases of chil- dren/girls/ persons with albinism in hard-to- reach areas | Abused chil- dren/ girls/ women | 1,680 | 1,820 | 3,500 | All TAs | Social Wel- fare | 2017 | 2022 | | 12,000 | 12,000 | Judi- ciary/ Social Wel- fare | GoM, UNICEF, WIV, UNFPA |
| 7.1.14 Construct CVSU at communi- ty levels. | Construc- tion of CVSU structures at community level | Chil- dren, Girls and other GBV victims | 624 | 676 | 1,300 | 12 TAs | Social Wel- fare | 2017 | 2022 | 30,000 | 90,000 | 120,000 | Social Wel- fare | GoM, UNICEF, WVI |
| 7.1.15 Con- struction of police unit at Tukombo | Construct a police unit structure and two staff houses at Tukombo | Com- muni- ty mem- bers | 480 | 520 | 1,000 | Tu- kombo | Social Wel- fare | 2017 | 2022 | 15,000 | 45,000 | 60,000 | Police/ Social Wel- fare | GoM, UNICEF, WVI |
| 7.1.16 Establish- ment of Unified Beneficiary Registry | This will involve geographical pre-map- ping, community sensitization meetings, data col- lection and entry | All house- holds | 43,477 | 47,101 | 90,578 | All TAs | Social Wel- fare | 2017 | 2022 | | 104,000 | 104,000 | Social Wel- fare | GoM, UNICEF, World Bank |
| 7.1.17 Identifying Social Cash Transfer beneficia- ries | This will involve Community sensitiza- tions, data entry and enrolment | 10% of house- holds | 4,348 | 4,710 | 9,058 | All TAs | Social Wel- fare | 2017 | 2022 | | 38,417 | 38,417 | Social Wel- fare | GoM, UNICEF, World Bank |
| 7.2. Gender Program | | | | | | | | | | | | | | |

| Programme/Project | Brief Description | Primary Stakeholders | Primary Beneficiaries | | | Location | Sector | Implementation Period | | Funding Requirement (MK '000) | | | Lead Agency/Organization | Source of Funds |
|--|---|---|-----------------------|---------|---------|----------------------|--------|-----------------------|--------|-------------------------------|--------------------|-------------------|--------------------------|---------------------|
| | | | Male | Female | Total | | | Start | Finish | Own Resources | External Resources | Total Requirement | | |
| 7.2.1 Orient head of devolved sectors on gender responsive budgeting | This will involve orienting head of head of sectors on how to formulate budgets that address the needs of men, women, boys and girls | Men, Women, boys and girls | 139,904 | 145,891 | 285,795 | Entire district | Gender | 2017 | 2022 | 0 | 75,000 | 7,500 | Gender | GoM, UNICEF |
| 7.2.2 Build capacity of community-based structures on gender based and domestic violence. | Training of CBOs, child protection committee, CVSUs on gender based and domestic violence. | CBOs, CVSUs, Child protection committees | 90 | 91 | 181 | All TAs | Gender | 2017 | 2022 | 0 | 30,000 | 30,000 | Gender | GoM, UNICEF |
| 7.2.3 Empower women groups to decision making positions | Training of women groups for leadership and decision making positions | Women groups | 250 | 350 | 600 | Entire district | Gender | 2017 | 2022 | 0 | 22,000 | 22,000 | Gender | GoM, UNICEF |
| 7.3 Youth program | | | | | | | | | | | | | | |
| 7.3.1 Promotion of Youth involvement in decentralized structures like Full council, DEC, ADC, VDC. | This will involve dialogue meetings with authorities, to lobby for youth inclusion in decentralization. With the aim of promoting youth involvement and participation in development of district. | Youth, ADC leaders, council secretariat, councilors | 320 | 310 | 630 | All T/As in district | youth | 2017 | 2022 | | 10,000 | 10,000 | youth | GoM, UNICEF, UN-FPA |

| Programme/Project | Brief Description | Primary Stakeholders | Primary Beneficiaries | | | Location | Sector | Implementation Period | | Funding Requirement (MK '000) | | | Lead Agency/Organization | Source of Funds |
|---|--|--|-----------------------|--------|--------|--------------------------|--------|-----------------------|--------|-------------------------------|--------------------|-------------------|--------------------------|---------------------|
| | | | Male | Female | Total | | | Start | Finish | Own Resources | External Resources | Total Requirement | | |
| 7.3.2 Empowerment of youth for development and in decision making | Train youth groups in leadership and active participation in development in order to boost skills of leadership and meaningful development. | youth network leaders | 160 | 140 | 300 | entire district | youth | 2017 | 2022 | | 12,000 | 12,000 | youth | GoM, UNICEF, UN-FPA |
| 7.3.4 Construction of multipurpose Youth recreational centers | This will involve identification of ideal site and construction of a District Youth multipurpose centre. To promote safe space for youth participation and development | youths, community leaders | 6350 | 6840 | 13,290 | Boma, Usisya, Chintchehe | youth | 2017 | 2022 | 18,000 | 162,000 | 180,000 | youth | GoM, UNICEF, UN-FPA |
| 7.4 Sports Program | | | | | | | | | | | | | | |
| 7.4.1 Build capacity of sports personnel | This will involve teaching coaches skills for developing sports. To train coaches | coaches | 60 | 60 | 120 | Entire district | sports | 2017 | 2022 | | 9,200 | 9,200 | sports & youth | GoM, UNICEF, UNFPA |
| 7.4.2 Conduct sports festivals | Shall involve bringing all the sports disciplines together for competition and identifying different talents | School & out of school children, women, youth and the disabled | 4560 | 4560 | 9120 | All Education Zones | sports | 2017 | 2022 | | 8,800 | 8,800 | sports & youth | GoM, UNICEF, UNFPA |
| 7.4.3 Procurement of sports materials | Giving sports materials to schools & clubs | Learners & communities | 336 | 336 | 476 | All Education Zones | sports | 2017 | 2022 | | 10,700 | 10,700 | sports & youth | GoM, UNICEF, UNFPA |

| Programme/Project | Brief Description | Primary Stakeholders | Primary Beneficiaries | | | Location | Sector | Implementation Period | | Funding Requirement (MK '000) | | | Lead Agency/Organization | Source of Funds |
|---|---|----------------------|-----------------------|--------|-------|-----------------|--------|-----------------------|--------|-------------------------------|--------------------|-------------------|--------------------------|--------------------|
| | | | Male | Female | Total | | | Start | Finish | Own Resources | External Resources | Total Requirement | | |
| 7.4.4 Construction of sports stadium for the youths | Construction of a multi-discipline sports stadium for athletes & to boost revenue base for the council. | youths & young women | 4560 | 4560 | 9120 | Entire district | sports | 2017 | 2022 | 100,000 | 900,000 | 1,000,000 | sports & youth | GoM, UNICEF, UNFPA |

Issue 8: Low economic development, unfair labour practices, child labour and human trafficking

Development Objective: Improve local economy, eliminate unfair labour practices, child labour and human trafficking by 15% by 2022

Table 3.7 Low economic development, unfair labour practices, child labour and human trafficking

| Programme/Project | Brief Description | Primary Stakeholders | Primary Beneficiaries | | | Location | Sector | Implementation Period | | Funding Requirement | | | Lead Agency/Organization | Source of Funds |
|---|---|---|-----------------------|--------|-------|-----------------|--------|-----------------------|--------|---------------------|--------------------|-------------------|--------------------------|---------------------|
| | | | Male | Female | Total | | | Start | Finish | Own Resources | External Resources | Total Requirement | | |
| 8. Low economic development, unfair labour practices, child labour and human trafficking | | | | | | | | | | | | | | |
| 8.1 Labour and vocational skills program | | | | | | | | | | | | | | |
| 8.1.1 Establish a Community technical college | Will involve identifying an existing facility and rehabilitating into community college structure | Nkhata Bay community | 700 | 500 | 1200 | All Tas | Labour | 2017 | 2022 | | 1,000,000 | 1,000,000 | Labour | GOM /donor partners |
| 8.1.2 Employment and Labour Relations program | Conduct institution labour inspections | N/Bay labour force | 5000 | 3000 | 8000 | Entire district | Labour | 2017 | 2022 | | 40,000 | 40,000 | Labour | GOM /donor partners |
| 8.1.3 Child Labour and trafficking Elimination program | Conduct awareness campaigns on child labour and trafficking in person | N/Bay Vulnerable children and the community | 50 | 40 | 90 | Entire district | Labour | 2017 | 2022 | | 120,000 | 120,000 | Labour | GOM /donor partners |
| 8.2 Local Economic Development Program | | | | | | | | | | | | | | |

| Pro-gramme/ Project | Brief Description | Primary Stakeholders | Primary Beneficiaries | | | Lo-cation | Sec-tor | Imple-mentation Period | | unding Requirement | | | Lead Agency/ Organi-zation | Source of Funds |
|--|--|----------------------|-----------------------|---------|--------|-----------------|---------|------------------------|---------|--------------------|--------------------|--------------------|-----------------------------------|---|
| | | | Male | Fe-male | Total | | | Start | Fin-ish | Own Re-sources | External Resources | Total Require-ment | | |
| 8.2.1 Eco-nomic em-powerment and Local Economic Devel-opment program | ill involve establishment of new business groups, cooperatives, youth groups and VSLAs and strengthen existing ones | ommunities | 1,032 | 1,228 | 2,150 | ntire dis-trict | om.Dev. | 2017 | 2022 | 7,500 | 22,500 | 30,000 | ommuni-ty Devel-opment/ Youth | oM, FARMSE, COMSIP, WVM, LISAPNRWB, Capac-ity Foundation |
| | ill involve identifying local po-tential enterprises for purposes of deepening the enterprise | ommunities | 600 | 650 | 1,250 | ntire dis-trict | om.Dev. | 2017 | 2022 | | 2,000 | 2,000 | ommuni-ty Devel-opment | oM, COMSIP, LDF, WVI, LISAP,WRI, TEMWA, |
| | ill involve training of business groups, cooperatives and VSLAs in group dynamics, financial literacy, business management and value chain | ommunities | 44,518 | 48,227 | 92,745 | ntire dis-trict | om.Dev. | 2,017 | 2,020 | 23,000 | 207,000 | 230,000 | om-muni-ty Devel-opment and Trade | oM, FARMSE, COMSIP, WFP, WVM, NRWB,WRI Action Aid, TEMWA, Capac-ity Foundation |
| | ill involve linkage of most of the business groups, coopera-tives and VSLAs to Financial institutions | ommunities | 312 | 338 | 650 | ntire dis-trict | om.Dev. | 2,017 | 2,020 | | 12,500 | 12,500 | om-muni-ty Devel-opment and Trade | oM, FARMSE, COMSIP, WFP, WVM, LISAP, North-ern Water Board Project, WRI, Action Aid, |
| | ill involve provision of facilities for enterprise deepening including value chain | ommunities | 276 | 299 | 575 | ntire dis-trict | om.Dev. | 2,017 | 2,020 | 30,000 | 90,000 | 120,000 | om-muni-ty Devel-opment and Trade | oM, FARMSE, COMSIP, WFP, WVM, LISAP, NRWB Project, WRI, Action Aid, TEMWA, Capacity Foun-dation |
| | ill involve training of commu-nity structures (VDCs, ADCs, AECs, PMCs Pastors Fraternal) on facilitating LED | ommunities | 533 | 577 | 1,110 | ntire dis-trict | om.Dev. | 2,017 | 2,020 | 12,000 | 108,000 | 120,000 | ommuni-ty Devel-opment | oM, FARMSE, COMSIP, WFP, WVM, LISAP, North-ern Water Board Project, WRI, Action Aid, TEMWA, Capacity Foundation |

CHAPTER 4: RESOURCES FOR DISTRICT DEVELOPMENT

This specific chapter provides a detailed analysis of all sources of Council revenue, performing and projected investments.

4.1 ANALYSIS OF COUNCIL INVESTMENT

The council has Market establishments, Commercial Ventures and Land which can be converted into plots and/or be developed and facilitate revenue generation.

The main revenue sub-offices of the council are Mpamba, Boma, Chintheche and Kande. The council has a Rest-house, Bar, Ice Plant and residential houses which are key revenue ventures. There are also agricultural markets whose economic impact has not been fully exploited by the council.

In this plan's implementation period, the Council foresees to move collection from the current 52% to 90%, through extensive revenue enhancement procedures. It is anticipated that a total collection of MK114 million for 2018/19 will be made from MK65 million in the 2017/18 budget. This will continue to meet the demand for operational and routine expenditure.

The council got a loan from DFLA to upgrade its rest house and bar into a modern Lodge and Bottlestore. It is expected that the upgraded lodge will add an extra 15% to council revenues. The loan will be paid back within 10 years.

The Council has plans to construct a beach front property which will have a Taxi Rank near the Nkhatabay Jetty. The council is expecting to generate about MK5 million from this property yearly.

The Northern Region water board through the Nkhata Bay water supply and sanitation project, has plans to assist the council with a refuse skipper truck and its skips as well as a liquid waste collection truck. These facilities are expected to greatly assist the council in service delivery. The council will find ways on how to generate revenue especially from the liquid waste truck services.

The Council will continue to utilise development funding through the Sector fund, DDF/LDF and CDF. Local Development Fund (LDF) pools resources from government and cooperating partners to implement Local authority development needs. This fund is distributed through indicative planning figures and is delivered through the Community, Local Authority, and Performance and Urban windows. The District Development Fund is again a pool of resources from cooperating partners and local authority own resources meant to implement various projects. There are no specific windows in DDF hence the fund can address multi-sectoral issues. The CDF (Constituency Development Fund) respond to immediate, short term community development needs and is provided through the Members of Parliament. While the guidelines provide room for communities to make development choices through constituency, the fund being public resource is managed and implemented within the local government control and accountability system.

4.2 PRIVATE INVESTMENT ANALYSIS

Private sector is also seen as a major contributor to the district investments mostly through their corporate social responsibility programs. Primarily, it is expected that the private sector will share with the Council their corporate social responsibility plan for the Council buy in to ensure that only high impact interven-

tions to transform the communities are implemented. The Council will also promote Public Private Partnerships with the Private sector to stimulate development in the district. The potential private sector in the district include, Vizara Rubber Estate, Kawalazi Tea Estate, Mzuzu Coffee Association, Commercial Banks, Resorts and hotels

For the private sector to thrive and be able to contribute to the district investments and development, the Council shall provide an enabling environment for smooth operations of their businesses. This would include facilitating electrification and road access of remote areas with potential for businesses and markets.

4.3

4.3. FUTURE FINANCIAL PROJECTIONS

As a tradition, the Council expects to receive financial resources from the central government through the National Local Government Finance Committee disbursed on monthly basis as ORT. The Council projects a figure of **MK 26,539,431,527** injection for the entire period of 5 years calculated at 5% annual increment. Local revenue generation is expected to bring in **MK683,422,808** which can also contribute to the socio economic development of the district if well organized and managed. Finally, the Council also projects funding from the donor community accessed both through the central government and various cooperating partners (non-governmental institutions/civil society organizations) working in the district. This donor funding is figure is expected to be **MK9,721,996,474**. Table 11 presents projected figures for the five year period.

Table 4.1 Projected indicative figures (Central Government Transfers, Local Revenue and Donor Funds) 2011/18-2021/22

| Sn | ITEM/ SECTOR | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | TOTAL SUM 5 YRS |
|----|-------------------------------|-------------|-------------|-------------|-------------|----------------|--------------------|
| 1 | EDUCATION | 280,839,290 | 294,881,255 | 309,625,318 | 334,085,718 | 350,790,003.43 | 1,570,221,584 |
| 2 | HEALTH | 264,476,222 | 292,315,824 | 306,931,615 | 331,179,213 | 347,738,173.62 | 1,542,641,048 |
| 3 | AGRICULTURE | 43,283,731 | 47,839,913 | 50,231,908 | 54,200,230 | 56,910,241.30 | 252,466,023 |
| 4 | GENDER | 14,161,759 | 5,478,365 | 8,217,547 | 8,866,733 | 9,310,069.69 | 46,034,473 |
| 5 | COMMUNITY DEVELOPMENT | - | 5,478,365 | 8,217,547 | 8,866,733 | 9,310,069.65 | 31,872,714 |
| 6 | LABOUR | 7,499,485 | 5,062,564 | 7,593,846 | 8,193,760 | 8,603,447.62 | 36,953,102 |
| 7 | IRRIGATION | 7,125,000 | 5,512,500 | 8,268,750 | 8,921,981 | 9,368,080.33 | 39,196,312 |
| 8 | IMMIGRATION | 6,210,313 | 4,804,821 | 7,207,232 | 7,776,603 | 8,165,433.31 | 34,164,403 |
| 9 | OPC- NRB | 4,377,827 | 3,387,056 | 5,080,584 | 5,481,950 | 5,756,047.50 | 24,083,465 |
| 10 | WATER | 7,106,439 | 5,498,140 | 8,247,210 | 8,898,739 | 9,343,676.12 | 39,094,204 |
| 11 | HOUSING | 5,098,334 | 3,944,501 | 5,916,751 | 6,384,174 | 6,703,382.69 | 28,047,142 |
| 12 | TRADE | 2,831,487 | 2,190,677 | 3,286,015 | 3,545,610 | 3,722,890.61 | 15,576,679 |
| 13 | ENVIRONMENT | 7,296,937 | 5,645,525 | 8,468,288 | 9,231,637 | 9,693,219.02 | 40,335,607 |
| 14 | FORESTRY | 5,394,874 | 4,173,929 | 6,260,893 | 6,755,504 | 7,093,278.69 | 29,678,478 |
| 15 | FISHERIES | 8,881,536 | 6,871,504 | 10,307,257 | 11,121,530 | 11,677,606.41 | 48,859,434 |
| 16 | YOUTH | 3,961,851 | 3,065,222 | 4,597,833 | 4,961,061 | 5,209,114.40 | 21,795,082 |
| 17 | SPORTS | 3,773,192 | 2,919,259 | 4,378,888 | 4,724,820 | 4,961,061.34 | 20,757,220 |
| 18 | DISASTER RISK MANAGEMENT | - | - | 26,142,857 | 28,208,143 | 29,618,550.00 | 83,969,550 |
| 19 | GENERAL RESOURCE FUND | 52,034,060 | 41,983,270 | 60,386,896 | 65,218,495 | 68,479,420.11 | 288,102,142 |
| 20 | CONSTITUENCY DEVELOPMENT FUND | 138,000,000 | 150,000,000 | 180,000,000 | 180,000,000 | 189,000,000.00 | 837,000,000 |

| Sn | ITEM/ SECTOR | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | TOTAL SUM 5 YRS |
|----|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 21 | PERSONAL EMOLUMENTS | - | - | | 5,350,554,025 | 5,618,081,726.06 | 10,968,635,751 |
| 22 | HONORARIA FOR ADULT LITERACY INSTRUCTORS | - | - | | 68,040,000 | 71,442,000.00 | 139,482,000 |
| 23 | BOREHOLE/WATER STRUCTURES FUND | 55,527,405 | 72,000,000 | 72,000,000 | 72,000,000 | 75,600,000.00 | 347,127,405 |
| 24 | DISTRICT DEVELOPMENT (DDF) | 43,200,000 | 30,021,210 | 75,053,025 | 75,053,025 | 78,805,676.25 | 302,132,936 |
| 25 | LOCALY GENERATED REVENUE | 112,126,306 | 114,364,993 | 156,886,219 | 98,760,000 | 103,698,000.00 | 683,422,808 |
| 26 | LOCAL DEVELOPMENT FUND | 116,072,310 | 121,875,925 | 127,969,722 | 134,368,208 | 141,086,618 | 751,917,840 |
| 27 | HONOR FUNDS | 1,341,760,000 | 1,502,771,200 | 1,683,103,744 | 1,885,076,193 | 2,111,285,336 | 9,721,996,474 |
| | TOTAL | 2,531,038,358 | 2,732,086,016 | 3,144,379,945 | 8,780,474,085 | 9,351,453,123 | 26,539,431,527 |

Source: Nkhata Bay Finance Office

4.4

RESOURCES FOR NKHATA BAY DISTRICT DEVELOPMENT PROJECTS AND PROGRAMMES

In order to comprehensively implement the aspiration of the Malawi Growth and Development Strategy III as espoused in this District Development Plan, Nkhata bay District Council in the period between 2017/18 and 2021/22 will require investments as highlighted in Table 14;

Table 4.2 Nkhata Bay District investment by priority development area

| Sn | Development Area | Financial Year budget (MK'000) | | | | | Total budget (MK'000) | % |
|----|--|--------------------------------|-----------|-----------|-----------|-----------|-----------------------|------|
| | | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | |
| 1 | Health Service delivery | 445,500 | 685,600 | 815,000 | 798,150 | 759,450 | 3,503,700 | 7.9 |
| 2 | Crop and livestock improvement program | 186,000 | 170,000 | 201,000 | 478,700 | 365,500 | 1,401,200 | 3.1 |
| 3 | Basic and secondary Education Improvement | 794,630 | 714,680 | 994,380 | 714,380 | 794,380 | 4,012,450 | 9 |
| 4 | Irrigation improvement Program | 829,705 | 1,174,542 | 1,845,868 | 2,010,155 | 1,306,861 | 7,167,131 | 16.1 |
| 5 | Water and Sanitation improvement | 296,000 | 442,000 | 736,000 | 1,955,000 | 2,332,500 | 5,761,500 | 12.9 |
| 6 | Nutrition program | 97,006 | 77,107 | 121,089 | 104,398 | 151,204 | 550,804 | 1.2 |
| 7 | Sustainable Fisheries program | 956,300 | 1,326,500 | 1,395,000 | 1,144,500 | 780,500 | 5,602,800 | 12.6 |
| 8 | Environmental Management | 88550 | 72170 | 128760 | 226400 | 240420 | 756300 | 1.7 |
| 9 | Transport Infrastructure improvement | 690,000 | 783,000 | 1,651,000 | 2,860,000 | 3,916,000 | 9,900,000 | 22.2 |
| 10 | Local Economic Development Program | 79,500 | 115,000 | 119,300 | 108,500 | 92,200 | 514,500 | 1.2 |
| 11 | Social Welfare Programs | 104,400 | 108,400 | 115,400 | 297,767 | 140,900 | 766,867 | 1.7 |
| 12 | Fight against GBV and Gender mainstreaming | 10,000 | 11,000 | 12,000 | 12,500 | 14,000 | 59,500 | 0.1 |
| 13 | Youth and Sports Development | 6,600 | 9,100 | 69,500 | 571,550 | 573,350 | 1,230,700 | 2.8 |
| 14 | Tourism Development program | 19,000 | 92,667 | 484,167 | 481,667 | 1,037,870 | 2,115,371 | 4.7 |

| Sn | Development Area | Financial Year budget (MK'000) | | | | | Total budget (MK'000) | % |
|----|--------------------------------------|--------------------------------|------------------|------------------|-------------------|-------------------|-----------------------|------------|
| | | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | |
| 15 | Labour and vocational Skills program | 32,000 | 32,000 | 32,000 | 532,000 | 532,000 | 1,160,000 | 2.6 |
| 16 | Adult literacy program | 6,200 | 6,000 | 7,000 | 8,200 | 8,200 | 35,600 | 0.1 |
| 17 | Disaster Risk Management | 4500 | 5100 | 5100 | 6000 | 6700 | 27400 | 0.1 |
| | Grand total | 4,645,891 | 5,824,866 | 8,732,564 | 12,309,867 | 13,052,035 | 44,565,823 | 100 |

Source: *ource: Nkhata Bay District Council, 2017*

As shown in Table 14, Nkhata bay District Council requires an investment of MK44.57 billion to successfully implement this District Development Plan. The 2017/18 financial year would require an investment of MK4.65 (10 %) while the 2018/19 financial year has a budget estimate of MK5.8 billion (13%). An investment of MK8.7 billion (20%) and MK12.3 billion (28%) will be required for investments in 2019/2020 and 2020/2021 Financial years respectively with the final year budget at MK 13 billion (29%).

Four major sources for financing this investment are being anticipated. These include central government transfers, Locally Generated Revenue, donor funds and the private sector. The council will play a pivotal role in resource mobilization and enhancing governance to ensure that the investments contribute to the socio-economic development of its citizens. The following policies and strategies will drive the implementation of medium term strategy;

4.4.1 Agriculture and Food Security Sector

The National Agriculture Policy (NAP) defines the vision for development of the agricultural sector in Malawi over the next five years. By 2020, agriculture in Malawi will increasingly be oriented towards profitable commercial farming through specialization of smallholder farm production, output diversification at the national level, and value addition in downstream value chains. Nkhata Bay District has lined a number of activities relating to extension services, irrigation development, fisheries development, livestock promotion, amongst others. The district intends to increase the area under irrigation from 2932 hectares to 4,524 hectares by 2022. The district is developing the largest irrigation scheme in the district which is 1000 hectares which will see 5000 more beneficiary farmers. The district has done better over the five year period in the areas of food security achieving an average 95% food security. The major reason for this is that more households rely on cassava as staple crop.

The district will also be working towards increasing hectarage of land conserved under sustainable land management from 120 to 700 Ha in the next five years. This will help conserve water and soil for increased production.

In addition, there has been an increasing trends in livestock population and the district will be working towards increasing livestock population from 799,922 to 1,400,000 by 2022. The district will achieve this y intensifying small stock programs. The district will also organize farmers into farmer organizations from 134 to 245 to ensure that farmers are practicing organized farming.

4.4.2 Education Sector

Promotion of education sector activities in Nkhata Bay district is guided by the National Educational Policy (NEP) which aims at promoting equitable access, relevance, quality and improved governance and management of the education sector. This contributes to the Malawi Growth and Development III (MGDS III), Key

Priority Area number 2 which is “Education and skills development” as well as the Sustainable Development Goal number 4 which is “Quality education”. The district’s specific education activity implementation details are informed by the National Education Sector Plan (NESP) (2008-17) which calls for expanded equitable access to education, improved quality and relevance of education and improved governance and management. There are 195 public primary schools in the District and 7 private primary schools making a total of 202 primary schools. Interventions in the education sector have yielded positive outcomes. For instance, the proportion of the population aged 15 years and over that is literate in Nkhata Bay District is at 85.2% (Integrated Household Survey, 2016/17) up from 75% (Integrated Household Survey, 2010/11). Despite this being a big upward movement, there is still a lot that the district can do to move even further beyond the current figure. This calls for serious investments in the education sector at all levels.

4.4.2 Health sector

Nkhata Bay, District Health Office is implementing the Health Sector Strategic Plan II (HSSP II) whose goal is to improve the quality of life of people in the District by reducing the risk of ill health and occurrence of premature deaths in order to contribute to the socio-economic development of the people of Nkhata Bay. This is in line with the health and population key priority area number 5 as it obtains in the Malawi Growth and Development Strategy III and UN Sustainable Development Goal number 3 which is about health and wellbeing.

The Council’s efforts in the sector has seen decline in mortality rates. For instance, the period between 2013 and 2017, Infant Mortality Rate (IMR) dropping to from 59.82 per 1000 to 48.65 per 1000 due to the fact that 85% of health facilities have adopted the integrated management of childhood illnesses (IMCI) approach for the management of common childhood illnesses and intensification of implementation of Essential Health Package (EHP). 85% of health facilities offer basic child interventions using IMCI approach. At community level, children area managed through integrated community case management (ICCM) “Village clinics”. Maternal Mortality Rate (MMR) is at 48 per 100, 000 women of child bearing age and maternal deaths has dropped from 11 in 2013 to 7 in 2017 this can be attributed to establishment of Basic Emergency Obstetric Care (BEmOC) site in some health facilities and Operating theatre at Chintheche rural hospital.

4.4.3 Environmental Management

The goal of the National Forest Policy (2016) is for the conservation, establishment, protection and management of trees and forests for the sustainable development of Malawi. The objectives outlined helps in achieving other development areas 5 of the MGDS III (environmental sustainability) and SDG 13 “Take urgent action to combat climate change and its impacts” and 15 “Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.” Nkhata Bay District has seven gazetted forest reserves covering an area of 123, 305 ha with one main plantation of Chikangawa which is part of Viphya forest reserve. The district has also 3 prosed forest reserves covering an area of 24, 279.85 Ha The 41 Village Natural Resources Management Committees (VNRMCs) distributed throughout all Traditional Authorities manage various Village Forest Areas (VFAs) in their respective areas.

4.4.4 Labour and Employment

The district labour and employment promotion and coordination activities are informed by MGDS III KPA on energy, industry and tourism development which, amongst others, seeks to promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. Employment

in the formal sector falls in either Primary, Secondary or Tertiary industry sub sectors. The large number of workers is in the agriculture which is the primary industry of the District. The employment rate for the District was at 91.7 percent in 2017 which was higher than 84.1 percent recorded in 2012/13. There was marginal rise in female employment rate from 87.2 percent in 2013 to 88.6 percent in 2017 while male employment rate registered a significant increase from 67.4 percent in 2013 to 88.6 percent in 2017 in both formal and informal sectors.

4.4.6 Transport sector

In line with the National Transport Policy, Nkhata Bay District has a road network which reaches to almost all parts of the District. These roads can be classified either as Designated (D) or undesignated roads (UD). Designated roads include Main roads (M) or Secondary roads (S) or tertiary roads (T) and District roads (D). In Nkhata Bay district, there are 162 km of main roads, 116 km of secondary roads, 25 km of tertiary roads and 96 km of district roads. All designated roads are under the jurisdiction of the roads authority except district roads which are under the jurisdiction of the district. There are also 226 km of undesignated roads and these are under the jurisdiction of the district council.

There are only two class 1 bituminized roads in Nkhata Bay. The longest being Dwambazi to Mzuzu which is 157 kilometres which is part of M05 road. The other section of the main road starts from Mukwiya to Nkhata Bay Jetty which is only 5 kilometres.

There are also three water vessels plus several other smaller boats operating to and from various destinations within Nkhata Bay and beyond. The three main vessels include MV Illala, Chilembwe and Chambo. MV Illala and Chilembwe operate on two main routes namely Nkhatabay to Chilumba via Usisya, Ruarwe and Tcharo, and Nkhatabay to Monkey Bay via Likoma, Chizumulo, Nkhotakota and Salima. Chambo operates from Nkhata Bay to Tanzania and Mozambique.

4.4.5 Crime management

In the discipline of crime management, Nkhata Bay District Council through Nkhata Bay Police Station and other Police stations within the district continues to carry out the constitutional mandate as stipulated in the laws of Malawi Police Act Cap 13:01 of maintaining law and order hence creating a safe and secure environment. The District had 114 police officers in 2017 (25% females) putting a police officer to population ratio in the District at 1:2506, which is far below the recommended ratio of 1:500. However, intensification of community policing in this sector contributed to the reduction of crime rate by 59.6 per cent between 2012/13 and 2016/17 despite the sector facing mobility and communication challenges.

4.4.6 Local Governance Structures

In line with the 1998 Local Government Act, Nkhata Bay District has 15 Area Development Committee (ADC) in each of its 17 Traditional Authorities. The term of office for members is five years. Village Development Committees (VDCs) operate under the ADCs, and there are 54 VDCs in Nkhata Bay District. Although these ADCs and VDCs are in place, they are yet to be trained for their efficiency and effectiveness.

4.4.7 Gender mainstreaming

In line with the National Gender Policy, the District commits to level the playing field for men, women, boys and girls. Major areas that predict women's marginalization include their high illiteracy level, lack of access and control to resources, inadequate awareness of their rights, cultural barriers and inadequate participa-

tion in decision making. GBV cases are more prevalent in male headed households. The number of female headed households in the District was 31,898 and 33,576 in 2015 and 2016, respectively. Comparing the Traditional Authorities in the District, TA Kabunduli had the highest proportion of female headed households while TA Boghoyo has the least female headed households. Nkhata Bay District Council recognizes the fact that Gender Based Violence is one of the risk factors that predict inequalities in access to opportunities and services in the District, hence the need to intensify efforts in fighting the vice.

4.4.8 Housing

In the housing sector, Nkhata Bay District is committed to ensuring that its citizens have access and live in permanent and decent houses as espoused in MGDS III ODA 7.4 Human Settlement and Physical Planning, and also in line with SDGs Number 1 on “No poverty”, and Goal 3 on Good Health & well-being. In 2018, Nkhata Bay District had 59.74% of its dwelling units in the permanent category, 30.02 % semi-permanent and 10.2% as traditional dwelling units, of which 83.39% were owner occupied, 9.3% percent rented, 4.8% institutional and 2.5% as other.

The proportion of permanent dwelling units is bound to increase curtesy of the government of Malawi’s Descent and Affordable Housing Scheme Programme (DAHSP) which by has so far registered 445 beneficiaries with an average of 75 beneficiaries per constituency. In addition, the rolling out of Malata Cement Subsidy grant programme is expected to further increase the number of permanent dwelling units by 30 as the District has identified 30 beneficiaries for the scheme, thus 5 beneficiaries from each constituency.

4.4.11 Land management and registration

The Land Act, 2016 Categorizes land into either Public land or Private land. The Act classifies Public land as Government land or unallocated customary land while Private land is classified as freehold, leasehold or customary estate. Total land area of the District is 4182 square kilometers (418, 200 hectares). About 29.8% of land in the District is under Public land while private land constitutes 70.2% of the land. The district has also Lakeshore land which stretches from Khondowe to Dwambazi and it covers a distance of about 175.536 km. With respect to land management, the district is in processes of establishing land administrative structures as provided by the Land Act of 2016. These structures will ensure smooth registration of land parcels and timely resolution of land conflicts that the District is experiencing.

CHAPTER 5: ANNUAL INVESTMENT PLAN

Issue 1: Food insecurity.

Development Objective: To reduce food insecurity from 5% to 1% by 2022

Table 5.1 Food and income insecurity

| Programme/Project | 2017/2018 (MWK '000) | 2018/2019 (MWK '000) | 2019/2020 (MWK '000) | 2020/2021 (MWK '000) | 2021/2022 (MWK '000) | Total (MWK '000) |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|
| 1.1 Crop and livestock improvement program | | | | | | |
| 1.1.1. Introduction of Plant Clinics and demonstrations | 25,000 | 25,000 | 25,000 | 88,000 | 25,000 | 188,000 |
| 1.1.2. Establishment of seed multiplication sites for high yielding varieties | 20,000 | 20,000 | 20,000 | 85,700 | 40,000 | 185,700 |
| 1.1.3. Promotion of Livestock Management | 50,000 | 20,000 | 50,000 | 50,000 | 70,000 | 240,000 |
| 1.1.4. Promotion of Post-harvest crop management | 20,000 | 20,000 | 20,000 | 95,000 | 40,000 | 195,000 |
| 1.1.5 Promotion of agricultural Extension Services | 10,000 | 15,000 | 15,000 | 60,000 | 45,000 | 145,000 |
| 1.1.6 Engage the ministry to recruit more frontline extension staff | 1,000 | | 1,000 | | 1,000 | 3,000 |
| 1.1.7 Promotion of catchment conservation and soil and water management | 10,000 | 20,000 | 20,000 | 50,000 | 98,500 | 198,500 |
| 1.1.8 Promotion of establishment of farmer organization, cooperatives... | 50,000 | 50,000 | 50,000 | 50,000 | 46,000 | 246,000 |
| 1.2 Irrigation Program | | | | | | |
| 1.2.1 Rehabilitation of Limphasa Irrigation Scheme | 0 | 0 | 168,705 | 249,600 | 206,195 | 624,500 |
| 1.2.2 Rehabilitation of Lilezi Irrigation Scheme | 0 | 0 | 100,590 | 201,180 | 177,230 | 479,000 |
| 1.2.3 Construction of Chambwe solar powered irrigation scheme | 0 | 0 | 73,920 | 131,670 | 25,410 | 231,000 |
| 1.2.4 Rehabilitation of Ntchete irrigation scheme | 59,621 | 32,104 | 0 | 0 | 0 | 91,725 |
| 1.2.5 Construction of Chiwana solar powered irrigation scheme | 34,830 | 46,170 | 0 | 0 | 0 | 81,000 |
| 1.2.6 Construction of Chigwere Irrigation Scheme | 0 | 51,041 | 27,484 | | | 78,525 |
| 1.2.7 Rehabilitation of Jembe irrigation scheme | 0 | 0 | 0 | 33,062 | 28,163 | 61,225 |
| 1.2.8 Rehabilitation of Thete irrigation scheme | 12,431 | 19,393 | 17,901 | 0 | 0 | 49,725 |
| 1.2.9 Construction of Matete irrigation Scheme | 0 | 0 | 757,634 | 1,136,453 | 631,363 | 2,525,450 |
| 1.2.10 Construction of Lwambaza Irrigation Scheme | 538,023 | 807,034 | 448,353 | 0 | 0 | 1,793,410 |
| 1.2.11 Construction of Gomo Irrigation Scheme | | 34,000 | 14,571 | 0 | 0 | 48,571 |

| Programme/Project | 2017/2018 (MWK '000) | 2018/2019 (MWK '000) | 2019/2020 (MWK '000) | 2020/2021 (MWK '000) | 2021/2022 (MWK '000) | Total (MWK '000) |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|
| 1.2.12 Expansion of Dwambazi Irrigation scheme | 0 | 0 | 51,910 | 73,390 | 53,700 | 179,000 |
| 1.2.13 Registering and training of Water Users Associations (WUAs) | 184,800 | 184,800 | 184,800 | 184,800 | 184,800 | 924,000 |
| 1.3 Fisheries Program | | | | | | |
| 1.3.1 Building capacity of fish farmers on fish pond management and fish feed formulation. | 3,000 | 4,500 | 2,500 | 3,000 | 2,000 | 15,000.00 |
| 1.3.2 Pond construction and renovations | 5,500 | 7,000 | 8,500 | 5,500 | 3,500 | 30,000 |
| 1.3.3 Construction of nine demonstration ponds in fish farming hotspots | 85,000 | 125,000 | 175,000 | 225,000 | 90,000 | 700,000 |
| 1.3.4 Fish cage farming | 150,000 | 210,000 | 190,000 | 200,000 | 150,000 | 900,000 |
| 1.3.5 Construction of 3 fish storage facilities and 2 shelters | 102,000 | 180,000 | 120,000 | 108,000 | 90,000 | 600,000 |
| 1.3.6 construction of fish processing facilities | 145,000 | 220,000 | 235,000 | 175,000 | 125,000 | 900,000 |
| 1.3.7 Promotion of fisheries co-management | 10,800 | 190,000 | 220,000 | 66,000 | 12,000 | 498,800 |
| 1.3.8 Promote deep water fishing | 350,000 | 270,000 | 330,000 | 275,000 | 225,000 | 1,450,000 |
| 1.3.9 Fingerling production | 90,000 | 75,000 | 85,000 | 75,000 | 75,000 | 400,000 |
| 1.3.10 Develop integrated fish farming schemes | 15,000 | 45,000 | 29,000 | 12,000 | 8,000 | 109,000 |
| Total | 1,972,005 | 2,671,042 | 3,441,868 | 3,633,355 | 2,452,861 | 14,171,131 |

Issue 2: High Illiteracy levels

Development Objective: To reduce the illiteracy rate from 23% to 21% by 2022

Table 5.2 Low Education Standards

| Programme/Project | 2017/2018 (MWK '000) | 2018/2019 (MWK '000) | 2019/2020 (MWK '000) | 2020/2021 (MWK '000) | 2021/2022 (MWK '000) | Total (MWK '000) |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|
| 2. High Illiteracy Levels | | | | | | |
| 2.1. Primary Education Improvement Programme | | | | | | |
| 2.1.1 Institution of a task force team to engage the ministry to provide more teachers at both primary and secondary level | 600 | | | | | 600 |
| 2.1.2 Implementation of double shift in schools | | 300 | | | | 300 |
| 2.1.3 Construction 50 staff houses | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 700,000 |
| 2.1.4 Construction of 50 Classroom blocks | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 900,000 |
| 2.1.5 Engagement of Local Government authorities on full devolution and increase of TLM funds | 150 | | | | | 150 |
| 2.1.6 Administration of standardized exams and rewarding of best performers | 1,000 | 1,500 | 1,500 | 1,500 | 1,500 | 7,000 |
| 2.1.7 Maintenance of classroom blocks | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| 2.1.8 Maintenance of teachers houses | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 |

| Programme/Project | 2017/2018 (MWK '000) | 2018/2019 (MWK '000) | 2019/2020 (MWK '000) | 2020/2021 (MWK '000) | 2021/2022 (MWK '000) | Total (MWK '000) |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|
| 2.1.9 Establishment of new Primary Schools | | 200,000 | 200,000 | 200,000 | | 600,000 |
| 2.1.10 Procurement and delivery of learners' desks | 13,040 | 13,040 | 13,040 | 13,040 | 13,040 | 65,200 |
| 2.1.11 Construction of school sanitation facilities (toilets) | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| 2.1.12 Scaling up school Home Grown School Meals program | 11,580 | 11,580 | 11,580 | 11,580 | 11,580 | 57,900 |
| 2.1.13 Continuous Professional Development for teachers | 3,420 | 3,420 | 3,420 | 3,420 | 3,420 | 17,100 |
| 2.1.14 Capacity building for school based local structures (SMCs, PTAs, mother groups etc) | 13,840 | 13,840 | 13,840 | 13,840 | 13,840 | 69,200 |
| 2.2. Secondary Education Improvement Programme | | | | | | |
| 2.2.1 Establishment of CDSSs | 280,000 | 0 | 280,000 | 0 | 280,000 | 840,000 |
| 2.2.2 Construction of girls' hostels | 91,000 | 91,000 | 91,000 | 91,000 | 91,000 | 455,000 |
| 2.3. Adult literacy Enhancement Programme | | | | | | |
| 2.3.1 Scale up Adult Literacy Program | 6,200 | 6,000 | 7,000 | 8,200 | 8,200 | 35,600 |
| Total | 800,830 | 720,680 | 1,001,380 | 722,580 | 802,580 | 4,048,050 |

Issue 3: Low Tourism Development

Development Objective: To improve tourism by 25% by 2022

Table 5.3 Poor quality of tourism service delivery

| Programme/Project | 2017/2018 (MWK '000) | 2018/2019 (MWK '000) | 2019/2020 (MWK '000) | 2020/2021 (MWK '000) | 2020/2021 (MWK '000) | Total (MWK '000) |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|
| 3. Low Tourism Development | | | | | | |
| 3.1 Tourism Development Program | | | | | | |
| 3.1.1 Orientation to tourism business operators and entrepreneurs on quality tourism products and industry standards | 2,500 | | 2,500 | | 2,500 | 7,500 |
| 3.1.2 Inspection of tourism facilities for standards compliance | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| 3.1.3 Construction a modern wharf with associated waterfront tourist attraction facilities | | | 400,000 | 400,000 | 400,000 | 1,200,000 |
| 3.1.4 Lobby for tourism sector devolution | 500 | | | | | 500 |
| 3.1.5 Introduction of a leisure ship on Lake Malawi | | | | | 630,370 | 630,370 |
| 3.1.6 Construction 3-star accommodation and leisure facilities | | 76,667 | 76,667 | 76,667 | | 230,001 |
| 3.1.7 Introduction of Nkhata Bay tourism Indaba annual event (tourism promotion events) | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 20,000 |
| 3.1.8 Development of comprehensive Destination Management Information System project | 11,000 | 11,000 | | | | 22,000 |
| Total | 19,000 | 92,667 | 484,167 | 481,667 | 1,037,870 | 2,115,371 |

Issue 4: Poor Transport Infrastructure

Development Objective: Improve transport, and road infrastructure development from 30% to 50% by 2022

Table 5.4 Poor Transport Infrastructure

| Programme/Project | 2017/2018 (MWK '000) | 2018/2019 (MWK '000) | 2019/2020 (MWK '000) | 2020/2021 (MWK '000) | 2020/2021 (MWK '000) | Total (MWK '000) |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|
| 4. Poor Transport Infrastructure | | | | | | |
| 4.1 Roads and transport program | | | | | | |
| 4.1.1 Rehabilitate rural feeder earth roads to gravel standards | 21,000 | 43,000 | 263,000 | 263,000 | 310,000 | 900,000 |
| 4.1.2 Conduct routine maintenance on all roads | 151,000 | 214,000 | 302,000 | 305,000 | 528,000 | 1,500,000 |
| 4.1.3 Provide drainage structures on rural feeder roads | 369,000 | 276,000 | 692,000 | 738,000 | 925,000 | 3,000,000 |
| 4.1.4 Replace timber deck bridges with concrete decks | 96,000 | 144,000 | 288,000 | 288,000 | 384,000 | 1,200,000 |
| 4.1.5 Construct new roads | 53,000 | 106,000 | 106,000 | 266,000 | 269,000 | 800,000 |
| 4.2 Transport Infrastructure Program | | | | | | |
| 4.2.1 Construct new water transport terminals | | | | 500,000 | 1,000,000 | 1,500,000 |
| 4.2.1 Rehabilitate existing water transport terminals | | | | 500,000 | 500,000 | 1,000,000 |
| Total | 690,000 | 783,000 | 1,651,000 | 2,860,000 | 3,916,000 | 9,900,000 |

Issue 5: High morbidity and mortality rates

Development objective 1: Reduce infant and child mortality from 48.65 to 38/1000 and 74 to 60/1000 live births respectively by 2022

Development objective 2: Reduce maternal mortality from 48 to 40 per 100,000 of women of child bearing age by 2022

Table 5.5 High morbidity and mortality rates

| Programme/Project | 2017/2018 (MWK '000) | 2018/2019 (MWK '000) | 2019/2020 (MWK '000) | 2020/2021 (MWK '000) | 2021/2022 (MWK '000) | otal (MWK '000) |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|
| 5.1. Health Service Improvement Programme | | | | | | |
| 5.1.1 Dispensary construction | | | 115,000 | 100,000 | 100,000 | 315,000 |
| 5.1.2 Upgrading of Under-five clinics | 28,000 | 31,500 | 40,000 | 38,000 | 20,000 | 157,500 |
| 5.1.3 Construction of Under-five Clinics | 144,000 | 144,000 | 144,000 | 144,000 | 144,000 | 720,000 |
| 5.1.4 Construction of staff houses | 228,000 | 228,000 | 228,000 | 228,000 | 228,000 | 1,140,000 |
| 5.1.5 Procurement of Ambulance | | 40,000 | | | 40,000 | 80,000 |
| 5.1.6 Construction of Health Centers | | 80,500 | 80,500 | 129,000 | 120,000 | 410,000 |
| 5.1.7 Construction of maternity wing | | | 40,000 | 40,000 | | 80,000 |
| 5.1.8 Maintenance of guardian shelter | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 30,000 |
| 5.1.9 Maintenance of Health Centers | 25,000 | 40,000 | 45,000 | 45,000 | 35,000 | 190,000 |
| 5.1.10 Renovation of under-five clinics | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| 5.1.11 Upgrading of health centres to rural hospital | | 100,000 | 100,000 | 50,000 | 50,000 | 300,000 |

| Programme/Project | 2017/2018 (MWK '000) | 2018/2019 (MWK '000) | 2019/2020 (MWK '000) | 2020/2021 (MWK '000) | 2021/2022 (MWK '000) | otal (MWK '000) |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|
| 5.1.12 Provision of hospital ward beds and related accessories | 4,500 | 5,600 | 6,500 | 8,150 | 6,450 | 31,200 |
| 5.2 Nutrition program | | | | | | |
| 5.2.1 Construction of special facility for ART | | | 10,000 | 15,000 | 15,000 | 40,000 |
| 5.2.2 Training for HIV Testing Service counselors | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,000 |
| 5.2.3 Recruit and train more Human Resource | 28,000 | 0 | 30,800 | 0 | 33,880 | 92,680 |
| 5.2.4 Provision of Nutri feeds | 18,000 | 20,000 | 22,000 | 25,000 | 35,000 | 120,000 |
| 5.2.5 Establishment of support groups | 2,000 | 2,500 | 3,000 | 3,500 | 4,000 | 15,000 |
| 5.2.6 Nutrition Behavior change campaigns | 3,000 | 3,150 | 3,308 | 3,473 | 3,647 | 16,577 |
| 5.2.7 Facilitate food preservation and cooking demonstrations through Thanzi Nutrition week. | 21,000 | 22,050 | 23,153 | 24,310 | 25,526 | 116,038 |
| 5.2.8 Promote growing of crops reach in Vitamin A. | 9,600 | 10,080 | 10,584 | 11,113 | 11,669 | 53,046 |
| 5.2.9 Scale up HTC services | | 2,780 | | 2,780 | | 5,560 |
| 5.2.10 Facilitate complete client assessment using clinical ART monitoring checklist. | 3,748 | 4,210 | 4,696 | 5,206 | 6,041 | 23,901 |
| 5.2.11 Strengthen routine counselling on importance of good drug adherence and disclosure to ART clients. | 3,178 | 3,337 | 3,504 | 3,679 | 3,863 | 17,560 |
| 5.2.12 Institute reliable ART default tracing mechanism. | 5,480 | 6,000 | 7,045 | 7,337 | 9,579 | 35,441 |
| 5.3 Water and Sanitation program | | | | | | |
| 5.3.1 Drilling of 200 boreholes project | 92,000 | 92,000 | 192,000 | 292,000 | 292,000 | 960,000 |
| 5.3.2 Rehabilitation of 125 Boreholes project | 20,000 | 20,000 | 65,000 | 110,000 | 110,000 | 325,000 |
| 5.3.3 Construction of 200 shallow wells project | 20,000 | 20,000 | 80,000 | 280,000 | 280,000 | 680,000 |
| 5.3.4 Rehabilitation of 200 S/wells project | 20,000 | 30,000 | 25,000 | 25,000 | 50,000 | 150,000 |
| 5.3.5 Construction of 10 small scale gravity fed piped schemes | 64,000 | 200,000 | 264,000 | 1,000,000 | 1,000,000 | 2,528,000 |
| 5.3.6 Rehabilitation of 8 Gravity fed wate Scheme project | 25,000 | 25,000 | 50,000 | 100,000 | 300,000 | 500,000 |
| 5.3.7 Construction of 50 VIP latrines in 25 schools | 25,000 | 25,000 | 25,000 | 103,000 | 200,000 | 378,000 |
| 5.3.8 Installation of 15,000 san plats/ Dome slabs | 5,000 | 5,000 | 10,000 | 20,000 | 32,500 | 72,500 |
| 5.3.9 Installation of solar water pumping system in 5 health centers | 25,000 | 25,000 | 25,000 | 25,000 | 68,000 | 168,000 |
| Total | 838,506 | 1,204,707 | 1,672,090 | 2,857,548 | 3,243,155 | 9,816,003 |

ISSUE: 6. High levels of environmental degradation and natural disasters

Development objective: To reduce levels of environmental degradation and natural disasters from 2.4% to 1.5% by 2022

Table 5.6 High levels of environmental degradation and natural disasters

| Programme/Project | 2017/2018 (MWK '000) | 2018/2019 (MWK '000) | 2019/2020 (MWK '000) | 2020/2021 (MWK '000) | 2020/2021 (MWK '000) | Total (MWK '000) |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|
| 6. High environmental degradation | | | | | | |
| 6.1 Environmental management program | | | | | | |
| 6.1.1 Construct 10 Refuse bank | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| 6.1.2 Procure materials for waste management | 10,000 | 10,000 | 30,000 | 10,000 | 40,000 | 100,000 |
| 6.1.3 Nkhata Bay Waste management project | 40,000 | 20,000 | 30,000 | 40,000 | 20,000 | 150,000 |
| 6.1.4 Climate change adaptation | 10,000 | 10,000 | 20,000 | 80,000 | 80,000 | 200,000 |
| 6.1.5 Sustainable land management for biodiversity conservation and climate change mitigation | 20,000 | 20,000 | 20,000 | 60,000 | 60,000 | 180,000 |
| 6.2 Forestry Program | | | | | | |
| 6.2.1 Engage the ministry to provide more Extension staff | | | | 2,500 | | 2,500 |
| 6.2.2 Conduct sensitization campaigns with all stakeholders on forest protection and sustainable management | 300 | 320 | 360 | 400 | 420 | 1,800 |
| 6.2.3 Develop participatory forest management plans (PFMPs) | | 2,000 | 3,000 | 3,000 | 4,000 | 12,000 |
| 6.2.4 Undertake law enforcement | 2,000 | 2,500 | 2,500 | 4,500 | 6,500 | 18,000 |
| 6.2.5 Afforestation project | 1,000 | 1,000 | 2,000 | 2,500 | 3,500 | 10,000 |
| 6.2.6 Natural regeneration management | | | 12,000 | 7,000 | 5,000 | 24,000 |
| 6.2.7 Alternative sources of energy and energy saving technologies project | 250 | 350 | 1,400 | 5,500 | 8,500 | 16,000 |
| 6.2.8 Promote non timber forest IGAs I.e. bee keeping | 2,000 | 2,500 | 3,000 | 4,500 | 5,000 | 17,000 |
| 6.2.9 Strengthen local institutions on natural resource management | 1,000 | 1,500 | 2,500 | 4,500 | 5,500 | 15,000 |
| 6.3 Disaster Risk Management Program | | | | | | |
| 6.3.1 River banks/buffer zones protection project | 2,500 | 2,600 | 2,500 | 3,500 | 3,700 | 14,800 |
| 6.3.2 Capacity building of CPCs on DRM | 2,000 | 2,500 | 2,600 | 2,500 | 3,000 | 12,600 |
| Total | 93,050 | 77,270 | 133,860 | 232,400 | 247,120 | 783,700 |

Issue 7: Poor access of vulnerable children, women, persons with disabilities and the youth to essential quality services

Development objective: To improve access to quality services by vulnerable children, women, persons with disabilities and the youth by 20% by 2022

Table 5.7 Poor access of vulnerable children, women, persons with disabilities and the youth to essential quality services

| Programme/Project | 2017/2018 (MWK '000) | 2018/2019 (MWK '000) | 2019/2020 (MWK '000) | 2020/2021 (MWK '000) | 2021/2022 (MWK '000) | Total (MWK '000) |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|
| 7.1. Social Welfare Program | | | | | | |
| 7.1.1 Training of community structures in case management | 2,000 | 2,000 | 4,000 | 0 | 4,000 | 12,000 |
| 7.1.2 Community sensitization on disability issues and rights of persons with disabilities including persons with albinism | 1,000 | 1,000 | 3,000 | 2,000 | 3,000 | 10,000 |
| 7.1.3 Review building plans and Inspect construction sites of public facilities to ensure that they are disability friendly | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| 7.1.4 Build capacity of child protection structures at community level | 0 | 2,000 | 3,000 | 0 | 4,000 | 9,000 |
| 7.1.5 Revamp Child Protection Committees | 0 | 0 | 0 | 5,700 | 0 | 5,700 |
| 7.1.6 Facilitation of establishment of ECD centers in the community | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,000 |
| 7.1.7 Build capacity of caregivers in ECD | 24,000 | 25,500 | 27,000 | 28,500 | 30,000 | 135,000 |
| 7.1.8 Train committee members in CBCC management. | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 |
| 7.1.9 Provision bursaries to OVCs | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 65,000 |
| 7.1.10 Conduct awareness campaigns on positive parenting skills including positive parenting for children with albinism | 4,500 | 4,000 | 3,000 | 2,750 | 1,500 | 15,750 |
| 7.1.11 Conduct awareness campaigns on the children's right | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 35,000 |
| 7.1.12 Commemoration of Day of African Child at community level | 6,500 | 7,500 | 9,000 | 10,000 | 12,000 | 45,000 |
| 7.1.13 Facilitation of mobile courts in hard to reach areas | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 12,000 |
| 7.1.14 Construct CVSU at community levels. | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 120,000 |
| 7.1.15 Construction of police unit at Tukombo | | | | 40,000 | 20,000 | 60,000 |
| 7.1.16 Establishing Unified Beneficiary Registry at District | | | | 104,000 | 0 | 104,000 |
| 7.1.17 Identifying Social Cash Transfer Beneficiaries | | | | 38,417 | | 38,417 |
| 7.2 Gender program | | | | | | |
| 7.2.1 Orient head of devolved sectors on gender responsive budgeting | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 |
| 7.2.2 Build capacity of community-based structures on gender based and domestic violence. | 5,000 | 5,500 | 6,000 | 6,500 | 7,000 | 30,000 |
| 7.2.3 Empower women groups to decision making positions | 3,500 | 4,000 | 4,500 | 4,500 | 5,500 | 22,000 |
| 7.3 Youth program | | | | | | |

| Programme/Project | 2017/2018 (MWK '000) | 2018/2019 (MWK '000) | 2019/2020 (MWK '000) | 2020/2021 (MWK '000) | 2021/2022 (MWK '000) | Total (MWK '000) |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|
| 7.3.1 Promotion of youth involvement in decentralized structures like Full council, DEC, ADC, VDC & etc. | 1,000 | 1,500 | 2,000 | 2,750 | 2,750 | 10,000 |
| 7.3.2 Empowerment of youth for development and in decision making processes. | 1,800 | 2,800 | 1,800 | 2,800 | 2,800 | 12,000 |
| 7.3.3 Construction of multipurpose Youth recreational centers | | | 60,000 | 60,000 | 60,000 | 180,000 |
| 7.4 Sports Program | | | | | | |
| 7.4.1 Build capacity of sports personnel | 1,300 | 1,500 | 1,800 | 2,100 | 2,500 | 9,200 |
| 7.4.2 Conduct sports festivals | 1,000 | 1,500 | 1,800 | 2,000 | 2,500 | 8,800 |
| 7.4.3 Procurement and distribution of sports equipment to the youth | 1,500 | 1,800 | 2,100 | 2,500 | 2,800 | 10,700 |
| 7.4.4 Construction of sports stadium for the youth | | | | 500,000 | 500,000 | 1,000,000 |
| Total | 121,000 | 128,500 | 196,900 | 882,417 | 728,250 | 2,057,067 |

Issue 8: Low economic development, unfair labour practices, child labour and human trafficking

Development objective: Improve local economy, eliminate unfair labour practices, child labour and human trafficking by 15% by 2022

Table 5.8 Low economic development, unfair labour practices, child labour and human trafficking

| Programme/Project | 2017/2018 (MWK '000) | 2018/2019 (MWK '000) | 2019/2020 (MWK '000) | 2020/2021 (MWK '000) | 2021/2022 (MWK '000) | Total (MWK '000) |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|
| 8. Low economic development, unfair labour practices, child labour and human trafficking | | | | | | |
| 8.1 Labour and vocational skills program | | | | | | |
| 8.1.1 Establish a Community technical college | | | | 500,000 | 500,000 | 1,000,000 |
| 8.1.2 Employment and Labour Relations program | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 40,000 |
| 8.1.3 Child Labour and trafficking Elimination program | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 120,000 |
| 8.2 Local Economic Development Program | | | | | | |
| 8.2.1 Establishment of new business groups, cooperatives and VSLAs and strengthen existing ones | 5,000 | 7,000 | 6,500 | 6,500 | 5,000 | 30,000 |
| 8.2.2 Identifying local potential enterprises for purposes of deepening the enterprise | 2,000 | | | | | 2,000 |
| 8.2.3 Training business groups, cooperatives and VSLAs in group dynamics, financial literacy, business management and value chain | 40,000 | 50,000 | 52,000 | 48,000 | 40,000 | 230,000 |
| 8.2.4 Linkage of most of the business groups, cooperatives and VSLAs to Financial institutions | 2,500 | 3,000 | 2,800 | 2,000 | 2,200 | 12,500 |
| 8.2.5 Provision of facilities for enterprise deepening including value chain | | 30,000 | 30,000 | 30,000 | 30,000 | 120,000 |
| 8.2.6 Training of community structures (VDCs, ADCs, AECs, PMCs Pastors Fraternal) on facilitating LED | 30,000 | 25,000 | 28,000 | 22,000 | 15,000 | 120,000 |

| Programme/Project | 2017/2018 (MWK '000) | 2018/2019 (MWK '000) | 2019/2020 (MWK '000) | 2020/2021 (MWK '000) | 2021/2022 (MWK '000) | Total (MWK '000) |
|--------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 111,500 | 147,000 | 151,300 | 640,500 | 624,200 | 1,674,500 |

CHAPTER 6: IMPLEMENTATION, MONITORING AND EVALUATION

6.1 IMPLEMENTATION FRAMEWORK

6.1.1 Implementation Modalities

This document takes into consideration that all stakeholders are important in the execution of the plan and therefore allows for participation of every stakeholder in its implementation. Some of the key stakeholders, include Council secretariat, full council, ADCs, VDCs, private sector, civil society, development partners, NGOs as well as communities. The Council will lead the implementation process through technical coordination and its consolidated budgets. It is expected that all partners, NGO and CSO will continue to align their activities and support to DDP.

The Council will ensure that it aligns its annual budgets and activities to the plan in order to facilitate its successful implementation. As such sectors will have to come up with sectoral plans that contributes to the achievement of the DDP. It is for this reason that annual budgets shall be approved if and only if they are well aligned to this DDP.

6.1.2 Roles of Stakeholders for DDP Implementation

I COUNCIL SECRETARIAT

The District Council Secretariat is comprised of the District Commissioner (as the head) and government sectors and departments under directorates. The Secretariat's function is to implement the resolutions and policies of the Council, coordinating sector development programmes and management of Council resources.

II FULL COUNCIL

The District Council is the main developmental and policy-making body that makes decisions with regard to policy and developmental issues of the Council. Nkhata Bay District Council is composed of 12 councillors, 6 Members of Parliament, 10 Traditional Authorities and 5 members of interest groups. By law, the Council is required to provide for people's participation in the formulation and implementation of the District Development Plan (DDP) through the formation of action committees at area, village and ward levels.

The District Council reviews, approves or rejects proposed projects identified by the community with assistance from the District Executive Committee (DEC) and also makes resolutions regarding implementation of management functions of the Secretariat.

III AREA DEVELOPMENT COMMITTEE (ADC)

The Area Development Committee is a representative body of all Village Development Committees (VDCs) working within the jurisdiction of the area under the Traditional Authority. Its main functions are to assist in the identification, prioritisation and preparation of community needs, which encompasses more than one VDC. It supervises monitors and evaluates the projects at Traditional Authority level. Besides, it is the instrument for promoting local participation and local governance. Nkhata Bay District has 17 Area Devel-

opment Committees (ADCs) that will be very critical in the implementation of the activities outlined in this plan.

IV VILLAGE DEVELOPMENT COMMITTEE

The Village Development Committee is a representative body from a village or group of villages charged with the responsibility of facilitating planning and development at the grass root level. The Village Development Committee is composed of elected member from each village within the VDC, Ward Councillor, four women representatives nominated by people within the VDC and elected extension worker. An elected member from the members at its first meeting chairs it. The VDC's main functions are identification, prioritisation, and preparation of community projects and submit them to ADC. The VDC is also responsible for mobilization of community resources for popular participation in self-help initiatives and supervision, monitoring, and evaluation of the implementation of development projects. The VDC's term of office is also five years as is the case with ADCs. Nkhata Bay has 57 Village Development Committees.

V PRIVATE SECTOR

The private sector is an important stakeholder in the implementation of the DDP. They have a role in the investments in both economic and social sectors to generate economic growth and create wealth. This could either be through PPP arrangement or direct investments in line with the DDP priorities.

VI CIVIL SOCIETY

The role of the civil society will mostly be on governance, discharging oversight and accountability functions to safeguard the interests of the communities in Nkhata Bay.

VII DEVELOPMENT PARTNERS AND NGOS

The role NGOs, development and cooperating partners shall be to provide financial and technical support for implementation of the DDP. They also contribute to the implementation of the plan by undertaking projects in the district that responds to the DDP priorities. The partners are thus required to shop from the plan and seek guidance from the Council before any interventions can be implemented.

VIII COMMUNITY

The role of the community will be to ensure ownership and smooth implementation of development activities through inclusive and participatory planning, implementation, monitoring and evaluation. In addition, the community will contribute in kind towards some development activities.

CHAPTER 7: MONITORING AND EVALUATION FRAMEWORK

For the effective implementation of the DDP, a monitoring and evaluation framework has been developed to guide all stakeholders implementing development project at both community and district level. The framework provides the indicators to be monitored, their targets and timeframe which comprehensively guides on its implementation at various levels. Annual reviews at district level and periodic community review meetings to assess implementation progress, will be guided by this framework.

Monitoring and evaluation at community level, will be done by community level development structures such as Village Development Committees (VDCs), Area Development Committees (ADCs) and other stakeholder. Project implementation committees at community level will develop M&E plans basing on the Village action plans that will enable the committees track projects’ implementation progress. District Advisory teams will backstop the process of monitoring and evaluation at community level to ensure the smooth implementation of the M&E process. It is expected that monthly and quarterly monitoring reports at district level will be prepared as a way of monitoring and tracking progress of projects in the DDP at district level.

7.1 DISTRICT M&E OPERATIONAL FRAMEWORK

The design and implementation of the M&E Framework for Nkhata Bay District Development Plan will basically involve a layered structure of data generation and reporting arrangement. Figure 1 presents the institutional arrangement.

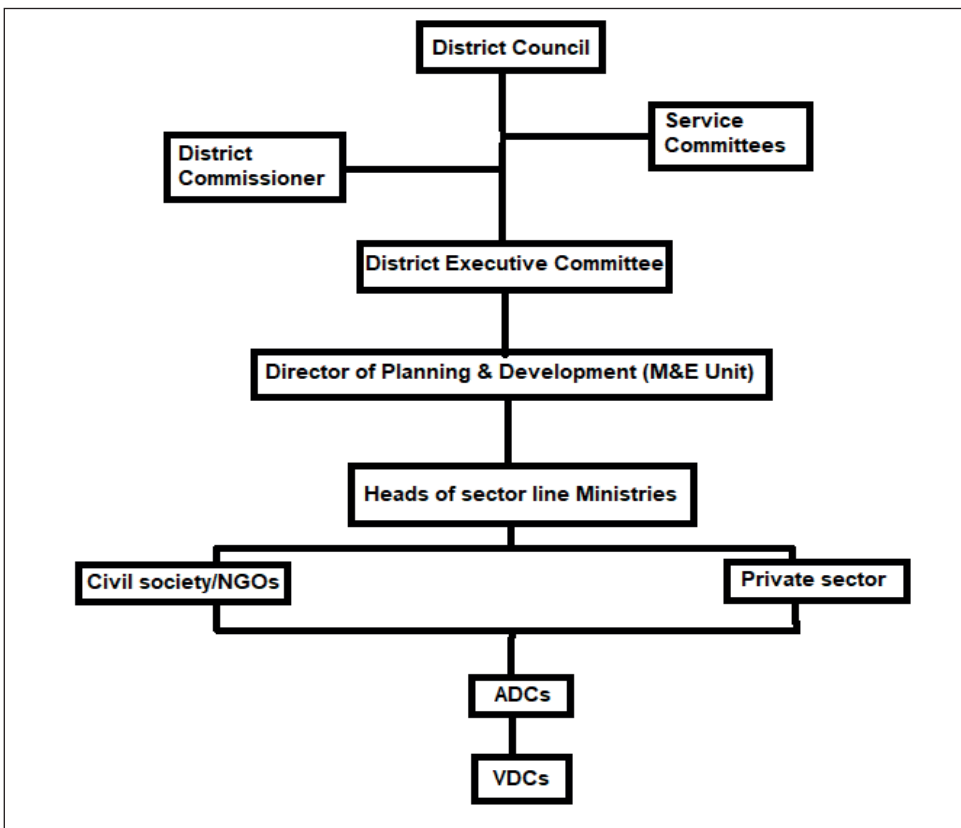


Figure 7.1 Figure 1: M&E Institutional arrangement for Nkhata Bay District

The framework places the communities in ADCs and VDCs at the centre of sectoral development projects/ programmes implementation as well as a primary data source for the District M&E framework. Data on development project/ programme implementation progress and impact at community level will be collated either routinely (Monitoring) or periodically (Evaluation) at all levels of the result chain (Inputs, outputs, outcomes and impact). All data from Civil society Organisations and private sector will feed into sector line ministry M&E systems before feeding into the integrated M&E system in the Directorate of Planning and Development (M&E unit).

Both sector line ministries and the District Council through the M&E unit in the Directorate of Planning and Development shall be generating information products (Monthly, quarterly and annually. The compiled information products shall be presented to District Executive Committee for its technical input before presentation to relevant service committees for further presentation to the council. The approved reports will be widely shared to stakeholders at community, District and national level.

The following is the monitoring and evaluation framework, a guiding tool to monitor implementation of District Development Plan projects:

Issue 1: Food and income insecurity

Development Objective: To reduce food insecurity from 5% to 1% by 2022

Table 7.1 Food and income insecurity

| Programme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Data Source | Link- age to MGDS III | Linkage to SDGs |
|--|---|---|--|---------------|----------|----------|-----------|-----------|-----------|----------------|---|---|
| 1. Food Insecurity | | | | | | | | | | | | |
| 1.1 Crop and livestock improvement Program | | | | | | | | | | | | |
| 1.1.1. Intro- duction of Plant Clinics and demon- strations | Increased agricul- tural pro- ductivity | Plant clinics | Number of plant clinics in- troduced | | 3 | 3 | 3 | 3 | 4 | Re- ports | KPA 1: Agri- culture, Water De- velopment, and Climate Change man- agement | (1) SDG Goal 1: End Poverty in All its Forms and Every- where; (2) SDG Goal 2: End hunger, achieve food security and im- proved nutri- tion and promote sustain- able |
| | | Plant demon- strations | Number of plant demon- strations introduced | 36 | 48 | 48 | 48 | 48 | 48 | 48 | | |
| 1.1.2. Estab- lishment of seed multiplica- tion sites for high yielding varieties | Increased agricul- tural pro- ductivity | Certified seed easily accessed | Quantity of certified seed pro- duced and used [Mt] | 300 | 330 | 350 | 375 | 400 | 430 | Re- ports | | |
| 1.1.3. Pro- motion of Livestock Manage- ment | Increased livestock products | Increased livestock popula- tion | Number of livestock increased | 799, 977 | 799, 977 | 914, 612 | 1,112,000 | 1,400,000 | 1,400,000 | Re- ports | | |
| 1.1.4. Pro- motion of Post harvest crop man- agement | Promotion of Post harvest crop man- agement | More post-har- vest crop manage- ment tech- nologies in use | Number of tech- nologies promoted | 30 | 5 | 5 | 5 | 5 | 5 | Re- ports | | |
| 1.1.5. Pro- motion of agri- cultural Extension Services | Improved agricul- tural pro- ductivity | Increased Agri- cultural Extension staff con- tact with farmers | No of farmers reached with extension services | 45000 | 50000 | 55000 | 60000 | 66000 | 72000 | Re- ports | | |
| 1.1.6 En- gage the ministry to recruit more frontline extension staff | Improved agricul- tural pro- ductivity | Increased extension service coverage | No of Extension workers recruited (AEDCs, AEDOs, AVOs) | 76 | 10 | 12 | 30 | 14 | 10 | Re- ports | | |

| Pro-gramme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Data Source | Link- age to MGDS III | Linkage to SDGs |
|---|--|--|--|---------------|---------|---------|---------|---------|---------|--|--|---|
| 1.1.7 Pro- motion of catchment coserva- tion and soil and water maage- ment | Improved agricul- tural pro- ductivity | ectarage of land conserved der sus- tainable land man- agement | Hectarage of land conserved | 120 | 250 | 300 | 600 | 650 | 700 | Re- ports | | |
| 1.1.8 Pro- motion of establis- ment of farmer organiza- tion, coop- eratives... | Increased number Farmer organisa- tions | Farmer orgaizatio establis- hed and devel- oped | No of farmer or- gaizations establis- hed and devel- oped | 134 | 24 | 17 | 20 | 50 | 245 | Re- ports | | |
| 1.2 Irrigation Program | | | | | | | | | | | | |
| Nkha- ta Bay district develop- ment program | Increased area under irrigation | Increased new area of irrigation utilization (ha) | New area of irrigation developed (ha) | 2932 | 3363 | 3456 | 3746 | 4070 | 4524 | Irri- gation report and data base | KPA I: Agri- culture, Water Devel- opment, and Climate Change man- agement | (1) SDG Goal 1: End Poverty in All its Forms and Every- where; (2) SDG Goal 2: End hunger, achieve food security and im- proved nutri- tion and promote sustain- able |
| | | Increased number of new Irrigation groups Formed (PBR) | Number of new Irriga- tion groups Formed (PBR) | 2 | 2 | 2 | 2 | 3 | 3 | Irri- gation report and data base | | |
| | | Increased number of Irrigation groups trainned (PBR) | Number of new Irriga- tion groups trainned (PBR) | 2 | 2 | 2 | 2 | 3 | 3 | Irri- gation report and data base | | |
| 1.3 Fisheries Program | | | | | | | | | | | | |
| 1.3.1 Build- ing capac- ity of fish farmers on fish pond manage- ment and fish feed formula- tion. | Fish pro- duction, income and Nutri- tion status of people increased | 1000 Fish farmers trained on pond manage- ment and fish feed formula- tion | number of fish farmers segreated by gender trained. | 904 | 200 | 300 | 200 | 200 | 100 | DFO Re- ports, Site visits | KPA I: Agri- culture, water Devel- opment and Climate Change | Goal 1: End Poverty in All its Forms and Every- where; Goal 2: End Hunger |

| Pro-gramme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Data Source | Link- age to MGDS III | Linkage to SDGs |
|---|--|--|---|---------------|---------|---------|---------|---------|---------|--|--------------------------------|--------------------|
| 1.3.2 Pond construc- tion and rennova- tions | Fish pro- duction, income and Nutri- tion status of people increased | 200 new fish ponds construct- ed and stocked with fish. | number of new ponds construct- ed, | 2380 | 30 | 55 | 60 | 30 | 25 | DFO Re- ports, Site visits | | |
| | Fish pro- duction, income and Nutri- tion status of people increased | 600 fish ponds renno- vated and stocked with fish. | umber of ponds re- habilitated | 2380 | 50 | 100 | 200 | 150 | 100 | DFO Re- ports, Site visits | | |
| 1.3.3 Con- struction of nine demon- stration ponds in fish farming hotspots | Fish pro- duction, income and Nutri- tion status of people increased | 9 demon- stration fish ponds construct- ed. | Number of demon- stration ponds con- structed | 2 | 2 | 3 | 2 | 2 | 1 | DFO Re- ports, Site visits | | |
| | | People adapt to new aqua- culture technolo- gies | | | | | | | | | | |
| 1.3.4 Fish cage farm- ing | Fish pro- duction, income and Nutri- tion status of people increased | cages construct- ed and fish stocked | Number of cages stocked with fish | 0 | 6 | 4 | 5 | 3 | 2 | DFO Re- ports, Site visits | | |
| 1.3.5 Con- struction of 3 fish storage fa- cilities and 2 shelters | Fish post-har- vest losses reduced and income increased | fish storage fa- cilities and shelters construct- ed | Number of storage facilities | 0 | 1 | 1 | 1 | 1 | 1 | DFO Re- ports, Site visits | | |

| Pro-gramme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Data Source | Link- age to MGDS III | Linkage to SDGs |
|--|--|--|--|---------------|---------|---------|---------|---------|---------|--|--------------------------------|--------------------|
| 1.3.6 con- struction of fish processing facilities | Fish post-har- vest losses reduced and income increased | Energy serving smoking kilns, fish drying racks, solar tent driers con- structed, sanitation facilities. | Number of fish drying racks with metal or plastic poles or made of bricks. | 0 | 4 | 5 | 5 | 4 | 2 | DFO Re- ports, Site visits | | |
| | | | number of cold rooms and ice plant sets | 1 | 1 | 0 | 1 | 0 | 0 | DFO Re- ports, Site visits | | |
| | | | Number of energy serving smoking kilns. | 0 | 2 | 4 | 3 | 1 | 0 | DFO Re- ports, Site visits | | |
| | | | number of solar tent driers | 0 | 1 | 2 | 1 | 1 | | Re- ports, Site visits | | |
| | | | number of boreholes construct- ed on a landing sites | 1 | 1 | 2 | | 1 | 1 | | | |
| | | | number of toilets con- structed on a landing sites | 2 | 3 | 1 | 2 | 1 | 3 | | | |
| 1.3.7 Pro- motion of fisheries co-man- agement | Sus- tainable fisheries manage- ment promoted and fish produc- tion in the lake increased. | Com- munities involved in fisheries man- agement activities | Number of communi- ties (lake shore TAs) involved in fisheries manage- ment | 3 | 13 | 13 | 13 | 13 | 13 | DFO Re- ports, Site visits | | |
| 1.3.8 Promote deep water fishing | Fish pro- duction, income and Nutri- tion status of people increased | Fishing units given to Fishers, fishers fish in deep waters. | number of fishers fishing in deep waters | 0 | 11 | 9 | 13 | 15 | 10 | DFO Re- ports, Site visits | | |
| 1.3.9 Fingerling produc- tion | Fish pro- duction, income and Nutri- tion status of people increased | Fish farmers selected, trained and given inputs in fingerling produc- tion. | Number of farmers producing fingerlings. | 0 | 2 | 3 | 2 | 1 | 1 | DFO Re- ports, Site visits | | |

| Pro-gramme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Data Source | Link- age to MGDS III | Linkage to SDGs |
|---|--|--|---|---------------|---------|---------|---------|---------|---------|--|--------------------------------|--------------------|
| 1.3.10 Develop integrat- ed fish farming schemes | Fish pro- duction, income and Nutri- tion status of people increased | Integrat- ed fish farming schemes installed and in op- erational | number of fish farming schemes | 0 | 0 | 1 | 1 | 1 | 0 | DFO Re- ports, Site visits | | |

ISSUE 2: HIGH ILLITERACY LEVELS

Development Objective: To reduce the illiteracy rate from 23% to 21% by 2022

Table 7.2 Low Education Standards

| Programme/ Project Ti- tle/Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line (2017) | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/2022 | End line Tar- get | Data Source | Link- age to MGDS III | Link- age to SDGs |
|---|--|--|---|-------------------------|---------------|---------------|---------------|---------------|-----------|----------------------------|---------------------------------|--|--|
| High Illiteracy Levels | | | | | | | | | | | | | |
| 2.1 Primary Education Improvement Programme | | | | | | | | | | | | | |
| 2.1.1 Institu- tion of a task force team to engage the ministry to provide more teachers at both primary and second- ary level | Reduced Pupil Teacher Ratio | Ministry engaged | Number of times the Ministry is engaged | 0 | 1 | | | 1 | | | Reports | KPA 2. Educa- tion and Skills Devel- opment | Goal 4: Qual- ity educa- tion |
| 2.1.2 Imple- mentation double shift in schools | Increased teacher pupil contact | Teachers on double shift | Number of teachers on double shift | 600 | 500 | 400 | 300 | 200 | 100 | 600 | Re- ports, site visits | | |
| 2.1.3 Con- struction of 50 staff houses | Reduced Teacher- house Ratio | Teachers houses constructed | Number of teachers houses con- structed | 35 | 10 | 10 | 10 | 10 | 10 | 50 | Re- ports, site visits | | |
| 2.1.4 Con- struction of 50 Classroom blocks | Reduced Pupil- Class- room Ratio | Classrooms constructed | Number of classroom blocks con- structed | 26 | 10 | 10 | 10 | 10 | 10 | 50 | Re- ports, site visits | | |
| 2.1.5 Engage- ment of Local Government authorities on full devo- lution and increase of TLM funds | Reduced pupil- text book ratio | Increased allocation of TLM funds | Pupil text book ratio | 4:01 | 3:01 | 3:01 | 2:01 | 2:01 | 2:01 | 193 | Reports | | |

| Programme/ Project Title/Name | Expected Outcome | Expected outputs | Outcome Indicator | Base-line (2017) | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | End line Target | Data Source | Linkage to MGDS III | Linkage to SDGs |
|--|--|--|---|------------------|-----------|-----------|-----------|-----------|-----------|-----------------|----------------------|---------------------|-----------------|
| 2.1.6 Administration of standardized exams and rewarding of best performers | Increased pass rate | Standardised exams administered 7 & best performers rewarded | % of learners passing exams | 78.80% | 80% | 83% | 87% | 90% | 93% | 93% | Reports | | |
| 2.1.7 Maintenance of School blocks | Improved quality of Classroom blocks | School blocks maintained | Number of school blocks maintained | 6 | 2 | 2 | 2 | 2 | 2 | 10 | Reports, site visits | | |
| 2.1.8 Maintenance of teachers houses | Improved quality of teachers houses | Teachers house maintained | Number of teachers houses maintained | 5 | 2 | 2 | 2 | 2 | 2 | 10 | Reports, site visits | | |
| 2.1.9 Establishment of 3 new Primary Schools | Increased access to primary education | 3 New Primary school established | Number of new Primary school established | 193 | | 1 | 1 | 1 | | 3 | Reports | | |
| 2.1.10 Procurement and delivery of learners' desks | Reduced pupil desk ratio | Desks procured and distributed to schools | Number of desks procured and distributed to schools | 17186 | 500 | 500 | 500 | 500 | 500 | 2500 | Reports, site visits | | |
| 2.1.11 Construction of school sanitation facilities (toilets) | Reduced Pupil toilet ratio | Toilets constructed in schools | Number of toilets constructed | 824 | 10 | 10 | 10 | 10 | 10 | 50 | Reports, site visits | | |
| 2.1.12 Scaling up school Home Grown School Meals program | Increased retention of learners in primary education | HGSM program scaled up | Number of new schools introduced on HGSM program | 16 | 3 | 3 | 3 | 3 | 3 | 15 | Reports, site visits | | |
| 2.1.13 Continuous Professional Development for teachers | | CPD for teachers conducted | Number of teachers benefiting from CPD | 1311 | 1400 | 1430 | 1480 | 1520 | 1600 | 1800 | Reports | | |
| 2.1.14 Capacity building for school based local structures (SMCs, PTAs, mother groups etc) | Improved governance of primary schools' institutions | School based structures with capacity | Number of structures trained | 193 | 115 | 116 | 116 | 116 | 116 | 579 | Reports | | |
| 2.2 Secondary Education Improvement Program | | | | | | | | | | | | | |
| 2.2.1 Construction of CDSS | Increased access to secondary education | 3 CDSS constructed | Number of CDSS constructed | 32 | 1 | | 1 | | 1 | 35 | Reports, site visits | | |

| Programme/ Project Title/Name | Expected Outcome | Expected outputs | Outcome Indicator | Base-line (2017) | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | End line Target | Data Source | Linkage to MGDS III | Linkage to SDGs |
|---------------------------------------|---|--|---|------------------|-----------|-----------|-----------|-----------|-----------|-----------------|----------------------|---------------------|-----------------|
| 2.2.2 Construction of girls' hostels | increased access & retention of girls | Girls hostels constructed in 7 secondary schools | Number of schools with benefited from girls' hostels | 33 | 1 | 1 | 2 | 2 | 1 | 7 | Reports, site visits | | |
| 2.2. Adult Literacy Programme | | | | | | | | | | | | | |
| 2.2.1 Scale up Adult Literacy Program | Increased access to adult literacy attendants | Literacy classes established and strengthened | Number of adult literacy classes established and strengthened | 346 | 20 | 20 | 20 | 20 | 20 | | Reports | | |
| | Adult literacy instructors with capacity | Adult literacy instructors with capacity | Number of instructors trained | 378 | 378 | 378 | 428 | 428 | 428 | | Reports | | |

ISSUE 3: POOR QUALITY OF TOURISM SERVICE DELIVERY

Development Objective: To improve tourism by 25% by 2022

Table 7.3 Poor quality of tourism service delivery

| Programme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base-line | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Data Source | Linkage to MGDS III | Linkage to SDGs |
|--|---------------------------------------|---|---|-----------|---------|---------|---------|---------|---------|----------------------|---|--|
| 3.1.1 Orientation to tourism business operators and entrepreneurs on quality tourism products and industry standards | Compliance to standards | Compliance to standards | Number tourism entrepreneurs oriented | | 30 | 30 | 30 | 30 | 30 | Reports | KPA 3. Energy, Industry and Tourism Development | Goal No. 8 Decent work and Economic growth |
| 3.1.2 Inspect tourism facilities for standards compliance | Compliance to standards | Compliance to standards | Number of facilities visited | | 20 | 20 | 20 | 20 | 80 | Inspection reports | | |
| 3.1.3 Construction of a modern wharf with associated waterfront tourist attraction facilities | Waterfront facilities constructed | Concrete wharf structure, Restaurant, Bar | Waterfront facilities constructed | 0 | | | 2 | 2 | 2 | Reports, site visits | | |
| 3.1.4 Lobby for tourism sector devolution | Devolved tourism functions to Council | Devolved tourism functions to Council | Number of meetings with the Ministry of tourism | 0 | 1 | | | | | Reports | | |

| Programme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Data Source | Linkage to MGDS III | Linkage to SDGs |
|---|--|--|---|---------------|---------|---------|---------|---------|---------|---------------------------------|---------------------------|--------------------|
| 3.1.5 Introduc- tion of a leisure ship on Lake Malawi | Leisure ship in- troduced on Lake Malawi | Leisure ship introduced on Lake Malawi | Number of ships intro- duced | 0 | | | | | 1 | Re- ports | | |
| 3.1.6 Construc- tion of at 3-star accommodation and leisure facili- ties | 3-star hotel con- structed | 3-star hotel construct- ed | Number of accom- modation facilities | 0 | | 1 | | 1 | | Re- ports, Site visits | | |
| 3.1.7 Introduc- tion of Nkhata Bay tourism Indaba annual event (tourism promotion events) | Nkha- ta Bay tourism marketed | Nkhata Bay tourism marketed | Num- ber of tourism indabas conduct- ed | 0 | | 1 | 1 | 1 | 1 | Re- ports | | |
| 3.1.8 Devel- opment of comprehensive Destination Management Information Sys- tem project and other internet based platforms | Tourism database, Tourism website and social media platform developed | Tourism database, Tourism website and social media platform developed | Number of data- base and internet platforms devel- oped | 0 | 3 | 2 | | | | Re- ports | | |

ISSUE 4: POOR TRANSPORT INFRASTRUCTURE

Development Objective: Improve transport, and road infrastructure development from 30% to 50% by 2022

Table 7.4 Poor Transport Infrastructure

| Programme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Data Source | Linkage to MGDS III | Linkage to SDGs |
|---|---|--|---|----------|---------|---------|---------|---------|---------|----------------|--|--|
| 4. Poor Transport Infrastructure | | | | | | | | | | | | |
| 4.1 Roads Program | | | | | | | | | | | | |
| 4.1.1 Rehabilitate rural feeder earth roads to gravel standards | Improved road access through feeder roads | Rural feeder earth roads rehabilitated | Number of kilometers of roads rehabilitated | 10 | 5 | 10 | 60 | 60 | 70 | Re-ports | KPA 4 Transport and ICT Infrastructure | Goal 9: Industry innovation and Infrastructure Goal 11: Sustainable Cities and communities |
| 4.1.2 Conduct routine maintenance on all roads | Improved road conditions | Routine maintenance of roads conducted | Number of kilometers of roads maintained | 55 | 60 | 85 | 120 | 120 | 115 | Re-ports | | |
| 4.1.3 Provide drainage structures on rural feeder roads | Improved road access through feeder roads | Drainage structures on rural feeder roads provided | Number of drainage structures provided | 6 | 8 | 6 | 15 | 16 | 20 | Re-ports | | |
| 4.1.4 Replace timber deck bridges with concrete decks | Improved accessibility | Timber deck bridges replaced with concrete decks | Number of timber deck bridges replaced | 3 | 2 | 3 | 6 | 6 | 8 | Re-ports | | |
| 4.1.5 Construct new roads | Improved accessibility | New roads constructed | Kilometres of new roads constructed | 0 | 5 | 10 | 10 | 25 | 25 | Re-ports | | |
| 4.2 Transport Infrastructure Program | | | | | | | | | | | | |
| 4.2.1 Construct new water transport terminals | | New water transport terminals constructed | | | | | | | | Re-ports | | |
| 4.2.2 Rehabilitate existing water transport terminals | | Existing water transport terminals rehabilitated | | | | | | | | Re-ports | | |

ISSUE 5: HIGH MORBIDITY AND MORTALITY RATES

Development objective 1: Reduce infant and child mortality from 48.65 to 38/1000 and 74 to 60/1000 live births respectively by 2022

Development objective 2: Reduce maternal mortality from 48 to 40 per 100,000 of women of child bearing age by 2022

Table 7.5 High morbidity and mortality rates

| Pro-gramme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line (2017) | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2022/ 2022 | End line Target | Data Source | Link- age to MGDS III | Linkage to SDGs |
|--|---------------------|---------------------|----------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|-----------------------|----------------|--------------------------------|--------------------|
| 5.1 Health improvement Program | | | | | | | | | | | | | |

| Pro-gramme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line (2017) | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2022/ 2022 | End line Target | Data Source | Link- age to MGDS III | Linkage to SDGs |
|--|--|---|---|-------------------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---|---|---|
| 5.1.1 Dis- pensary construc- tion | Com- munities accessing health services | Dispen- saries con- structed | Number of dispen- saries con- structed | 3 | 0 | 0 | 1 | 1 | 1 | 3 | Reports; Site visits | MGDS III KPA 5. Health and Popula- tion | GOAL 3. Good Health and Well-be- ing |
| 5.1.2 Up- grading of Under-five clinics | Under five children accessing integrated commu- nity case manage- ment ser- vices close to their village | Under-five clinics upgraded | Number of clinics upgraded | | 1 | 1 | 1 | 1 | 1 | 5 | Moni- toring reports; Site visits | | |
| 5.1.3 Construc- tion of Under-five Clinics | Under five children accessing health services close to the com- munities | Health posts con- structed | Number of clinics/ Health posts con- structed | | 3 | 3 | 3 | 3 | | 15 | Moni- toring reports; Site visits | | |
| 5.1.4 Con- struction of staff houses | Health workers accessing decent accom- modation close to their work station | staff houses con- structed | Number of staff houses construct- ed | | | 10 | 17 | 17 | 13 | 57 | Moni- toring reports; Site visits | | |
| 5.1.5 Pro- curement of Ambu- lance | Patients having readily available referral transport | Ambu- lances procured | Number of am- bulances procured | 7 | 0 | | | 1 | 1 | 2 | Moni- toring reports; Site visits | | |
| 5.1.6 Con- struction of Health Centers | Com- munities accessing health services close to the com- munities | Health Centres con- structed | Number of health centres construct- ed | 18 | | | 1 | 1 | | 2 | Reports; Site visits | | |
| 5.1.7 Con- struction of materni- ty wing | Women accessing maternal services close to their com- munity | materni- ty wing con- structed | Number of mater- nity wings construct- ed | 18 | 0 | 0 | 1 | 1 | | 2 | Reports; Site visits | | |

| Pro-gramme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line (2017) | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2022/ 2022 | End line Target | Data Source | Link- age to MGDS III | Linkage to SDGs |
|---|--|--|--|-------------------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---|--------------------------------|--------------------|
| 5.1.8 Main- tenance of guardian shelter | Communi- ties of having suitable accom- modation when tak- ing care of their patients | Guardian shelters renovat- ed | Num- ber of guardian shelters renovated | 18 | 0 | 0 | 1 | 1 | | 2 | Moni- toring reports; Site visits | | |
| 5.1.9 Main- tenance of Health Centers | Health workers work- ing and patients receiving health ser- vices in a conductive environ- ment and with good facilities | Health Centers renovat- ed | Number of Health Centers renovated | 18 | 2 | 2 | 2 | 2 | 2 | 8 | Moni- toring reports; Site visits | | |
| 5.1.10 Ren- ovation of under-five clinics | Health workers work- ing and under five children receiving health ser- vices in a conductive environ- ment and with good facilities | Under five clinics renovat- ed | Number of Un- der-five clinics renovated | | 0 | 1 | 1 | 0 | | 2 | Moni- toring reports; Site visits | | |
| 5.1.11 Up- grading of health cen- tres to rural hospital | Communi- ties of Mzenga and Usisya accessing second- ary level health services close to their com- munity | Health centres upgraded to rural hospital | Upgrade health centres to rural hospital | 1 | 0 | 0 | 1 | 1 | | 2 | Moni- toring reports; Site visits | | |
| 5.1.12 Provision of hospital ward beds and related accessories | Patients/ clients us- ing decent beds and beddings in their health facilities | Hospital beds dis- tributed to health facilities | Num- ber of facilities provided with beds and other related ac- cessories | 18 | 3 | 4 | 4 | 4 | 3 | 18 | Moni- toring reports; Site visits | | |
| 5.2 Nutrition and HIV Program | | | | | | | | | | | | | |

| Pro-gramme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line (2017) | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2022/ 2022 | End line Target | Data Source | Link- age to MGDS III | Linkage to SDGs |
|--|---|---|--|-------------------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---------------------------------------|--------------------------------|--------------------|
| 5.2.1 Con- struction of special facility for ART | ART building construct- ed & in use. | Working environ- ment im- proved, and Confi- dentiality guaran- teed. | Number of Arts building construct- ed | 0 | 0 | 0 | 0 | 1 | | 1 | Monthly Reports, Site visits | | |
| 5.2.2 Train- ing for HIV Testing Service counselors | HTS counselors trained & deployed to various HTS sites. | 70% of Nkhata Bay people to know their ser- ostatus. | Number of HTS counselors trained | 30 | 0 | 40 | 50 | 60 | 70 | 70 | Monthly Reports, Site visits | | |
| 5.2.3 Re- cruit and train more Human Resource | More Health workers recruited | Reduced work- load, and increased work per- formance. | Number of Health workers recruit- ed and trained | | 0 | 50 | 50 | 50 | 60 | 210 | Monthly Reports, Site visits | | |
| 5.2.4 Provision of Nutri feeds | Nutri feeds dis- tributed to clients | 198000 people provided with nu- tritious foods. | Number of Nutri feeds dis- tributed to clients | 0 | 135000 | 148000 | 163000 | 179000 | 198000 | 198000 | Reports, Site visits | | |
| 5.2.5 Estab- lishment of support groups | support groups for PLWHA estab- lished | 12 000 people living with HIV benefit- ing from the es- tablished support group. | Number of support groups for PLWHA estab- lished | 0 | 12 | 12 | 12 | 14 | 14 | 64 | Monthly Reports, Site visits | | |
| 5.2.6 Nutri- tion Behav- ior change campaigns | Behavior change campaigns conducted | 214,500 com- munity members reached with nutrition behavior change messages. | Number of Behav- ior change campaigns conducted | 0 | 10 | 12 | 20 | 15 | 10 | 67 | Monthly Reports, Site visits | | |
| 5.2.7 Facilitate food preservation and cooking demon- strations through Thanzi Nutrition week. | Thanzi cooking demon- stration conducted in all 54 GVH. | 243,100 com- munity members reached with food preserva- tion and cooking demon- stration messages. | Number of Thanzi Cooking demon- stration docu- mented. | 0 | 4 | 4 | 4 | 4 | 4 | 20 | Monthly Reports, Site visits | | |

| Pro-gramme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line (2017) | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2022/ 2022 | End line Target | Data Source | Link- age to MGDS III | Linkage to SDGs |
|--|---|---|---|-------------------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---------------------------------------|--------------------------------|--------------------|
| 5.2.8 Promote growing of crops reach in Vitamin A. | Com- munity members persuaded to start growing crops reach in Vitamin A. | 214500 com- munity members orient- ed in growing of crops reach in Vitamin A. | Num- ber of Vitamin A sensitiza- tion con- ducted. | 0 | 2 | 2 | 2 | 2 | 2 | 10 | Monthly Reports, Site visits | | |
| 5.2.9 Scale up HTC services | Increased number of people be- ing tested for HIV. | Increased HIV test- ing rates from cur- rent 21.8% to 45%. | Number of newly deployed HTS pro- viders | 130 | 0 | 30 | 30 | 30 | 0 | 90 | Reports, Site visits | | |
| 5.2.10 Facilitate complete client assessment using clin- ical ART monitoring checklist. | Early detection of oppor- tunistic infections. | 12221 ART cli- ents fully assessed using clinical ART moni- toring checklist. | Number of master cards reviews conducted & Review the devised and filled paper checklists. | 52 | 52 | 52 | 52 | 52 | 365 | | Monthly Reports, Site visits | | |
| 5.2.11 Strengthen routine counselling on impor- tance of good drug adher- ence and disclosure to ART clients. | Improved drug adher- ence and survival. | 12221 ART clients fully ad- herent to medica- tion and retained in care. | Number of coun- selling sessions conducted on good drug adher- ence and disclosure to ART. | 52 | 52 | 52 | 52 | 52 | 365 | | Monthly Reports, Site visits | | |
| 5.2.12 In- stitute re- liable ART default tracing mecha- nism. | Early identifi- cation of defaulters, and linkage to care. | De- faulters reduced from cur- rent 21.3% to 11%. | Num- ber of functional default tracing mecha- nism in place. Num- ber of defaulters traced and brought back to care. | 52 | 52 | 52 | 52 | 52 | 365 | | Monthly Reports, Site visits | | |

| Programme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line (2017) | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2022/ 2022 | End line Target | Data Source | Link- age to MGDS III | Linkage to SDGs |
|--|--|---|--|-------------------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---------------------------------------|--------------------------------|--------------------|
| 5.2.13 Establish- ment of support groups | Reduction in devel- opment of opportu- nistic infections leading to premature deaths | 17,785 com- munity members bene- fitting from the support groups. | umber of func- tional or revamped support groups. | 0 | 12 | 12 | 12 | 14 | 14 | | Monthly Reports, Site visits | | |
| 5.3 Water and Sanitation Program | | | | | | | | | | | | | |
| 5.3.1 Drilling of 200 boreholes project | Safe water supply increased | 10,000 households accessing borehole water | Number of boreholes rehabilitated | 2,130 | 15 | 15 | 20 | 80 | 70 | 200 | Reports, Site visits | | |
| 5.3.2 Rehabilitation of 125 Boreholes project | Safe water supply increased | 25,000 households accessing borehole water | Number of shallow wells sunk | 863 | 15 | 20 | 20 | 20 | 25 | 100 | Reports, Site visits | | |
| 5.3.3 Construction of 200 shallow wells project | Safe water supply increased | 15,000 households accessing borehole water | Number of shallow wells rehabilitated | 863 | 15 | 20 | 20 | 20 | 25 | 100 | Reports, Site visits | | |
| 5.3.4 Rehabilitation of 200 S/wells project | Safe water supply increased | 10,000 households accessing borehole water | Number of small-scale gfs constructed | 863 | - | 15 | 25 | 35 | 25 | 100 | Reports, Site visits | | |
| 5.3.5 Construction of 10 small scale gravity fed piped schemes | Safe water supply increased | 12,000 households accessing piped water | Number of Small-Scale schemes rehabilitated | 8 | 1 | 1 | 1 | 5 | 4 | 12 | Reports, Site visits | | |
| 5.3.6 Rehabilitation of 8 Gravity fed water Scheme project | Safe water supply increased | 22,900 households accessing piped water | Number of schemes rehabilitated | 8 | - | 1 | 2 | 2 | 4 | 9 | Reports, Site visits | | |
| 5.3.7 Construction of 50 VIP latrines in 25 schools | Hygiene sanitation improved | 25 schools having VIP latrines | Number of toilets constructed | - | 2 | 8 | 1 | 6 | 8 | 25 | Reports, Site visits | | |
| 5.3.8 Installation of 15,000 san plats/ Dome slabs | Hygiene sanitation improved | 15,000 households provided with San/ Dome slabs | Number of households provided with San/Dome slabs | - | 1,000 | 2,000 | 4,000 | 3,000 | 5,000 | 15,000 | Reports, Site visits | | |

| Pro-gramme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line (2017) | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2022/ 2022 | End line Target | Data Source | Link- age to MGDS III | Linkage to SDGs |
|--|-----------------------------------|--|---|-------------------------|---------------|---------------|---------------|---------------|---------------|-----------------------|----------------------------|--------------------------------|--------------------|
| 5.3.9 Instal- lation of solar water pumping system in 5 health centers | Safe water supply increased | 5 health centers accessing water through a solar pumping system | Number of health centers installed | - | 1 | 1 | 1 | 2 | 1 | 6 | Reports, Site visits | | |

ISSUE 6: HIGH LEVELS OF ENVIRONMENTAL DEGRADATION AND NATURAL DISASTERS

Development Objective: To reduce levels of environmental degradation and natural disasters from 2.4% to 1.5% by 2022

Table 7.6 High levels of environmental degradation and natural disasters

| Pro-gramme/ Project Title/Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Data Source | Linkage to MGDS III | Link- age to SDGs |
|--|--|--|---|---------------|---------|---------|---------|---------|---------|---|---|--|
| 6. High environmental degradation | | | | | | | | | | | | |
| 6.1 Environmental management program | | | | | | | | | | | | |
| 6.1.1 Con- struct 10 Refuse bank | Refuse bank con- structed and opera- tional | Waste man- agement improved | Number of refuse banks con- structed | 1 | 1 | 2 | 3 | 3 | 1 | Moni- toring reports; Site visits | KPA1. Ag- riculture, Water Develop- ment and Climate Change Manage- ment; Other de- velopment areas- en- vironmen- tal sus- tainability, disaster risk man- agement and social support | Goal 13: Cli- mate Ac- tion; Goal 15: Life on Land |
| 6.1.2 Pro- cure materi- als for waste manage- ment | Waste man- agement material procured for each market | Market Waste man- agement improved | Number of mar- kets with required waste man- agement materials | 0 | 1 | 1 | 3 | 4 | 1 | Annual reports | | |

| Pro-gramme/ Project Title/Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Data Source | Linkage to MGDS III | Link- age to SDGs |
|--|--|--|--|---------------|---------|---------|---------|---------|---------|----------------------------------|---------------------------|-------------------------|
| 6.1.3 Nkhata Bay Waste man- agement project | Improved waste man- agement systems in 10 markets and 15 secondary schools | Waste Man- agement improved in markets and secondary school | Number of mar- kets with improved waste man- agement systems | 0 | 1 | 1 | 3 | 4 | 1 | Annual reports | | |
| | | | Number of secondary schools with improved waste man- agement systems | 0 | 4 | 2 | 3 | 4 | 2 | Annual reports | | |
| 6.1.4 Climate change adaptation | Diversi- fied and Strenght- ened live- lihoods for vulnerable people in all TAs | Livi- hoods of vulner- ability improved | Number of bee keeping clubs | 6 | 10 | 10 | 15 | 30 | 30 | Annual reports | | |
| | | | Number of envi- ronmen- tal school clubs | 22 | 1 | 1 | 2 | 4 | 4 | Re- ports; Site visits | | |
| | | | Number of HH adopting improved cooking stoves | 176,030 | 176,600 | 177,000 | 177,400 | 178,000 | 178,600 | Annual reports | | |
| 6.1.5 Sus- tainable land man- agement for biodiversity conserva- tion and climate change mitigation | Enhanced productiv- ity without degrad- ing land resources | Improved soil cover | Number of farmers practicing Good ag- ricultural Practices (GAP), | 176,030 | 176,600 | 177,000 | 177,400 | 178,000 | 178,600 | Reports | | |
| | | Area afforested increased | Area afforested (Ha) | 86 | 200 | 200 | 400 | 800 | 800 | Annual reports | | |
| 6.2 Forestry program | | | | | | | | | | | | |
| 6.2.1 Engage the ministry to provide more Exten- sion staff | Extension workers recruited | | Num- ber of extension workers recruited | 54 | 10 | 10 | 10 | 10 | 10 | Reports | | |
| 6.2.2 Con- duct sen- siti- zation campaigns with all stakehold- ers on forest protection and sustain- able man- agement | Sensiti- zation campaigns conducted | | Num- ber of meetings conduct- ed | 20 | 4 | 4 | 4 | 4 | 4 | Min- utes of meet- ings | | |

| Pro-gramme/ Project Title/Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Data Source | Linkage to MGDS III | Link- age to SDGs |
|---|--|--------------------------------------|---|---------------|---------|---------|---------|---------|---------|-----------------------------------|---------------------------|-------------------------|
| 6.2.3 Develop participa- tory forest manage- ment plans (PFMPs) | PFMPs developed | | Number of PFMPs developed | 2 | 2 | 2 | 4 | 4 | 4 | Docu- ments | | |
| 6.2.4 Un- dertake law enforce- ment | Laws enforced | | Number of forest patrols conduct- ed | 8 | 4 | 4 | 4 | 4 | 4 | Re- ports, confis- cates | | |
| 6.2.5 Af- forestation project | Trees planted | | Hectares planted(No of trees planted) | 600 | 200 | 240 | 260 | 270 | 272 | Re- ports, Field visits | | |
| 6.2.6 Natu- ral regener- ation man- agement | Natural re- generation managed | | Ha man- aged | 100 | 1000 | 523 | 450 | 500 | 600 | Reports & field visits | | |
| 6.2.7 Alternative sources of energy and energy saving tech- nologies project | Alternative energy sources promoted | | No of house- holds using al- ternative sources | 75 | 20 | 20 | 30 | 30 | 30 | Reports & field visits | | |
| 6.2.8 Promote non timber forest IGAs I.e. bee keeping | NTF IGAs promoted | | No of house- holds en- gaged in NTF IGAs using al- ternative sources | 80 | 40 | 40 | 40 | 50 | 55 | Reports & field visits | | |
| 6.2.9 Strength- en local institutions on natural resource manage- ment | Capaci- tated local institutions | | Number of local insti- tutions reached | 15 | 10 | 12 | 16 | 16 | 20 | Reports & field visits | | |
| 6.3 Disaster program | | | | | | | | | | | | |
| 6.3.1 River banks/ buffer zones protection project | Protected river banks | Improved river bank protection | Number of rivers protected | 10 | 2 | 2 | 2 | 2 | 2 | Annual Reports | | |
| 6.3.2 Capac- ity building of CPCs on DRM | CPC capacity enhanced | CPCs revamped Capaci- tated | Number CPCs ca- pacitated | 25 | 5 | 5 | 5 | 5 | 5 | Annual Reports | | |

ISSUE 7: POOR ACCESS OF VULNERABLE CHILDREN, WOMEN, PERSONS WITH DISABILI-

TIES AND THE YOUTH TO ESSENTIAL QUALITY SERVICES

Development Objective: To improve access to quality services by vulnerable children, women, persons with disabilities and the youth by 20% by 2022

Table 7.7 Poor access of vulnerable children, women, persons with disabilities and the youth to essential quality services

| Programme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Data Source | Linkage to MGDS III | Link- age to SDGs |
|---|--|---|--|---------------|---------|---------|---------|---------|---------|---------------------------------|--|-------------------------|
| 7. Poor access of vulnerable children, women, persons with disabilities and the youth to essential quality services | | | | | | | | | | | | |
| 7.1 Social Welfare Program | | | | | | | | | | | | |
| 7.1.1 Training of community structures in case management | Community structures capable of managing cases | community structures trained in case management | Number of community structure trained | 2 | 3 | 30 | 30 | 40 | 60 | Training reports | ODA 3: Gender, Youth Development, Persons with Disability and social welfare | SDG 5: Gender Equity |
| 7.1.2 Community sensitization on disability issues and rights of persons with disabilities including persons with albinism | Rights of the persons with disabilities respected | Community sensitized on disability issues and rights of persons with disabilities | Number of VDCs reached with disability messages | 25 | 54 | 54 | 54 | 54 | 54 | Activity reports | | |
| 7.1.3 Review building plans and Inspect construction sites of public facilities to ensure that they are disability friendly | Disability friendly public facilities | Building plans reviewed and construction sites of public facilities inspected | Number of building plans reviewed and construction sites inspected | 0 | 8 | 8 | 8 | 8 | 8 | Inspection reports, Site visits | | |
| 7.1.4 Build capacity of child protection structures at community level | Trained child protection structures at community level | Child protection structures at community level trained | Number of trained child protection structures at community level | 3 | 20 | 20 | 30 | 30 | 30 | ctivity reports | | |
| 7.1.5 Revamp Child Protection Committees | Vibrant Child protection committees | Child protection committees revamped | Number of Child protection committees revamped | 2 | 20 | | | | | ctivity reports | | |
| 7.1.6 Facilitation of establishment of ECD centers in the community | ECD services adequately provided | ECD centres established | Number of ECD centres established | 1 | 10 | 8 | 5 | 4 | 3 | Reports | | |

| Programme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Data Source | Linkage to MGDS III | Link- age to SDGs |
|---|---|--|---|---------------|---------|---------|---------|---------|---------|----------------------|---------------------------|-------------------------|
| 7.1.7 Build capacity of caregivers in ECD | Capacitated caregivers | | Number of caregivers trained | 15 | 80 | 80 | 80 | 80 | 80 | Reports | | |
| 7.1.8 Train committee members in CBCC management. | CBCC committees ably managing CBCC affairs | Committee members trained in CBCC management. | Number of committees trained | 15 | 20 | 20 | 20 | 20 | 20 | Reports | | |
| 7.1.9 Provision bursaries to OVCs | Needy students supported | OVCs bursaries provided | Number of students provided with bursaries | 20 | 40 | 40 | 40 | 40 | 40 | Reports | | |
| 7.1.10 Conduct awareness campaigns on positive parenting skills including positive parenting for children with albinism | Parents parenting skills improved | Awareness campaigns conducted | Number of awareness campaigns done | 2 | 4 | 4 | 4 | 4 | 4 | Reports | | |
| 7.1.11 Conduct awareness campaigns on the children's right | Children's rights respected | Awareness campaigns conducted | Number of awareness campaigns done | 2 | 4 | 4 | 4 | 4 | 4 | Reports | | |
| 7.1.12 Commemoration of Day of African Child at community level | Day of African Child Commemorated | Day of African Child Conducted | Number of commemoration events | 1 | 1 | 1 | 1 | 1 | 1 | Reports | | |
| 7.1.13 Facilitation of mobile courts in hard to reach areas | Hard to reached areas reached with court services | Mobile courts in hard to reach areas established | Number of times court services are taken to hard-to-reach areas | 5 | 12 | 12 | 12 | 12 | 12 | Reports | | |
| 7.1.14 Construct CVSU at community levels. | CVSUs constructed in areas not covered | CVSUs at community level constructed | Number of CVSUs constructed | 3 | 2 | 2 | 2 | 2 | 2 | Reports. Site visits | | |
| 7.1.15 Construction of police unit at Tukombo | Police Unit constructed | Police unit at Tukombo constructed | Number of Units constructed | 0 | | | | | 1 | Reports. Site visits | | |
| 7.1.16 Establishment of Unified Beneficiary Registry | Vibrant household database (UBR) | nified Beneficiary Registry established | Number of households registered | | | | | 90,578 | | Reports | | |
| 7.1.17 Identifying Social Cash Transfer Beneficiaries | Needy households supported | Social Cash Transfer beneficiaries identified | Number of beneficiaries | 5593 | | | | 9,058 | | Reports | | |

| Programme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Data Source | Linkage to MGDS III | Link- age to SDGs |
|--|---|--|---|---------------|---------|---------|---------|---------|---------|---------------------------|--|--|
| 7.2 Gender Program | | | | | | | | | | | | |
| 7.2.1 Orient head of de- veloped sectors on gender responsive budgeting | Sectors devel- oping gender responsive budgets | Head of de- veloped sectors oriented on gender responsive budgeting | Number of head of sectors oriented on gender responsive budgeting | | 20 | 20 | 20 | 30 | 30 | Reports | Other develop- ment area of gender, youth devel- opment, persons with dis- abilities and social welfare | Goal 5: Gender equality; Goal 10: Re- duced in- equali- ties |
| 7.2.2 Build ca- pacity of com- munity-based structures on gender based and domestic violence. | Community structures versed with GBV knowl- edge | Capacity of community members on gender based and domestic violence built | Number of structures trained | | 10 | 10 | 10 | 10 | 10 | Reports | | |
| 7.2.3 Empower women groups to decision making posi- tions | Women taking part in leader- ship positions | women empower- ed to take part in decision making positions | Number of women groups reached | | 15 | 15 | 15 | 10 | 10 | Reports | | |
| 7.3 Youth program | | | | | | | | | | | | |
| 7.3. Promotion of youth par- ticipation and involvement in decentralized structures like full council, DEC ADC, VDCs | Increased recognition and accep- tance of youth as partners in development in the district to spur youth participation in decision making pro- cesses. | More youth involved in devel- opment decision making | Number of stakehold- ers being engaged on the im- portance of involvement of youth in decision making. | 12 | 63 | 126 | 189 | 252 | 252 | Pro- gramme reports | ODA 3: Gender , Youth Devel- opment, Persons with Disability and social welfare | SDG 5: Gender Equity |
| 7.3.2 Empower the youth for development and decision making | Effective and meaningful participation of youth in sustainable development | Youth trained and empower- ed in decision making. | Number of youth leaders empowered in decision making. | 24 | 90 | 120 | 180 | 210 | 210 | Reports | | |
| 7.3.3 Construc- tion of multi- purpose Youth recreational centers | Increased safe space for youth partic- ipation and recreation in development. | Multipur- pose youth centre con- structed. | number of youth recreational centres con- structed | 0 | 1 | 1 | 1 | 1 | 1 | Reports | | |
| 7.4 Sports Program | | | | | | | | | | | | |

| Programme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Data Source | Linkage to MGDS III | Link- age to SDGs |
|--|---|---|--|---------------|---------|---------|---------|---------|---------|----------------|--|------------------------------------|
| 7.4.1 Build capacity | rained sports personnel | Sports personnel trained | Number of sports personnel trained | 0 | 20 | 20 | 20 | 20 | | Reports | | |
| 7.4.2 Conduct sports festivals | to identify talent | sports festival conducted | Number of sports festivals conducted | 0 | 1 | 1 | 1 | 1 | 1 | Reports | Other develop- ment area of gender, youth develop- ment, persons with dis- abilities and social welfare | Goal 5: Gender equal- ity |
| 7.4.3 Procure- ment of sports equipment | equip schools and youth with sports equipment in order to improve sports activities | equipment of schools and youth clubs with sports materials | Number of clubs and schools ben- efited from the sports equipment | 0 | 3 | 3 | 3 | 3 | 3 | Reports | | |
| 7.4.4 Con- struction of sports stadium for the youth | To provide conducive environment for youth and revenue generation | Sports stadium construct- ed | Number of stadia con- structed | 0 | | | | 1 | | Reports | | |

ISSUE 8: LOW ECONOMIC DEVELOPMENT, UNFAIR LABOUR PRACTICES, CHILD LABOUR AND HUMAN TRAFFICKING

Development Objective: Improve local economy, eliminate unfair labour practices, child labour and human trafficking by 15% by 2022

Table 7.8 Low economic development, unfair labour practices, child labour and human trafficking

| Programme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | D a t a Source | Link- age to M G D S III | Linkage to SDGs |
|--|--|--|--|---------------|---------|---------|---------|---------|---------|-------------------|--|--|
| 8. Low economic development, unfair labour practices, child labour and human trafficking | | | | | | | | | | | | |
| 8.1 Labour and vocational skills program | | | | | | | | | | | | |
| 8.1.1 Establish a Community technical col- lege | Youth voca- tional skills improved | Communi- ty technical college es- tablished | Number of Com- munity Technical Colleges es tab- lished | 0 | | | 1 | | | Reports | P r i o r i- t y a r e a N o 2: E d u c a- t i o n f o r a l l a n d s k i l l s d e- v e l o p m e n t | Goal N o 8: P r o- m o t e s u s t a i n e d i n c l u s i v e a n d s u s t a i n a b l e e c o n o m i c g r o w t h, f u l l a n d p r o - d u c t i v e e m p l o y m e n t a n d d e c e n t w o r k |
| 8.1.2 Employ- ment and La- bour Relations program | Improved e m - p l o y m e n t a n d l a b o u r r e l a t i o n s | Labour in- s p e c t i o n s d o n e | Number of labour i n s p e c - t i o n s d o n e | 22 | 25 | 25 | 25 | 25 | 25 | Reports | | |
| 8.1.3 Child La- bour and traf- ficking Elim- ination program | improved education for youth | Child La- bour and trafficking Eliminated | Number of cam- p a i g n s o n c h i l d l a b o u r a n d c h i l d t r a f f i c k - i n g c o n - d u c t e d | 0 | 17 | 16 | 15 | 10 | 8 | Reports | | |
| 8.2 Local Economic Development Program | | | | | | | | | | | | |

| Programme/ Project Title/ Name | Expected Outcome | Expected outputs | Outcome Indicator | Base- line | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | D a t a Source | L i n k - a g e t o M G D S III | Linkage to SDGs |
|---|---|--|--|---------------|---------|---------|---------|---------|---------|--|--|--------------------|
| 8.2.1 Mobilization and strengthening of Communities and community structures at grass root level i.e. ADCs, AECs, VDCs, PMCs, Pastors Fraternal, CVSUs, CBOs FBOs | Strong and vibrant community structures | Community structures strengthened | Number of business groups established | 126 | 139 | 153 | 168 | 185 | 204 | Monthly, Quarterly, Semi-annual and Annual reports | | |
| 8.2.2 Mobilization of Communities to establish business groups | Strong and vibrant business groups established and strengthened | Business groups mobilized | Number of business groups mobilized | 2,009 | 2,232 | 2480 | 2,728 | 3,001 | 3,301 | Reports | | |
| 8.2.3 Identification of local potential enterprises for deepening the enterprise | Potential enterprises identified and deepened | Potential enterprises identified | Number of potential enterprises identified | 10 | 10 | 10 | 10 | 10 | 10 | Reports | | |
| 8.2.4 Provision of facilities for enterprise deepening including value chain | Sustained enterprises maintained | Enterprises supported with facilities and value chains | Number of enterprises supported with facilities and value chains | 10 | 10 | 10 | 10 | 10 | 10 | Reports | | |
| 8.2.5 Training of new and old business and VSL groups in group dynamics, financial literacy and business management | Strengthened and knowledgeable business groups | New and old business groups trained | Number of new and old business groups trained | 2,000 | 2,200 | 2,420 | 2,662 | 2928 | 3,221 | Monthly, Quarterly, Semi-annual, annual reports | | |
| 8.2.6 Linkage of business groups to Micro-Financial Institutions | economically empowered business groups | Business groups linked to MFIs | Number of business groups linked to MFIs | 10 | 10 | 10 | 10 | 10 | 10 | Reports | | |

