Protecting the environment, Protecting life

STRATEGIC PLAN

FOR THE PERIOD
2023 – 2028







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2023 – 2028

FEBRUARY, 2023

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ABBREVIATIONS AND ACRONYMS

ABS	Access and Benefit Sharing
EMA	Environment Management Act
ENRM	Environment and Natural Resources Management
ESIA	Environmental and Social Impact Assessment
GHG	Green House Gas
IAS	Invasive Alien Species
IEC	Information, Education and Communication
IMS	Information Management Systems
IUCN	International Union for Conservation of Nature
KRA	Key Result Area
LBSAP	Local Biodiversity Strategy and Action Plan
M&E	Monitoring and Evaluation
MEAs	Multilateral Environmental Agreements
MEPA	Malawi Environment Protection Authority
MRV	Monitoring, Reporting and Verification
NAP	National Adaptation Plans
NBSA	National Biodiversity Strategy and Action Plan
NDC	Nationally Determined Contributions
NEAP	National Environmental Action Plan
NGO	Non-Governmental Organizations
NSEOR	National State of Environment and Outlook Report
OECM	Other Effective Conservation Measures
PA	Protected Areas
SPIC	Strategic Plan Implementation Committee
ToRs	Terms of Reference

FOREWORD

I am honoured to present the first Malawi Environment Protection Authority Strategic Plan for the period 2023 – 2028. The Strategic Plan is informed by the Malawi Vision 2063 under the Environmental Sustainability Enabler which aims at transforming Malawi into a clean, secure and sustainable environment. The overall vision of MEPA is a clean and healthy environment for all Malawians.

During the implementation period of this plan, MEPA will play a crucial role in fulfilling its mandate as the principal agency for the protection and management of the environment and sustainable utilization of natural resources. Malawi's environment and natural resources sector is daunted with numerous challenges. Major challenges include soil erosion, poor waste management, water resources degradation and loss of biological diversity among others. The challenges are compounded by the effects of climate change and accompanying extreme weather events thereby rendering sustainable development unattainable.

MEPA will strive to reverse environmental degradation so as to ensure improved people's livelihoods. MEPA will also provide effective oversight on the operation of lead agencies, advisory committees, District Environment Sub-committees and Local Environment and Natural Resource Committees as it relates to ENRM.

In addition, MEPA will prepare strategies, plans, policies and procedures through which to protect and manage the environment; propose legislation, standards and guidelines; enforce the right to a clean and healthy environment and enforce compliance with environmental legislation and policies. In the long term, the Authority shall endeavor to develop a vibrant human resource capacity, ensure accountability and strengthen resilience to effects of climate change.

Going forward, it is my sincere hope that MEPA will continue to enjoy the cooperation of its stakeholders and hence implement this strategic plan successfully.

Dr. Robert Peter Goliath Kafakoma

BOARD CHAIRPERSON

PREFACE

The Malawi Environment Protection Authority Strategic Plan for the period 2024-2028, is closely aligned with the country's priorities. The goals, strategies and initiatives of this document will provide guidance for the operations of the Authority over the next five years as it strives to fulfill our mandate. The plan is a product of collaborative efforts with our stakeholders who include among others: The Department of Human Resource Management and Development, Ministry of Natural Resources and Climate Change, other Government Ministries and Departments, Civil Society Organisations, Non-Governmental Organisations, Faith Based Organisations, the Private Sector and the Academia. The consultations were made through workshops and meetings and a questionnaire was administered to various stakeholders and the responses were analyzed.

This strategic plan is a living document and will be updated in line with the results of monitoring and evaluation of the implementation delivery of our mandate. The plan provides a roadmap for dramatically improving our efforts to coordinate the management of the environment and achieve the vision of MEPA. In the interest of leaving no-one behind, the implementation of the strategy will accommodate the participation of all Malawians including the youth and women. This plan describes who we are, our commitment, and how we intend to proceed as a future-facing, equity-oriented organization to realize our vision and implement our strategic initiatives in a principled manner.

In the course of developing this plan, the strengths, weakness, threats and opportunities were analysed within the operating environment of the Authority. Clients and stakeholders are encouraged to provide maximum support and cooperation if MEPA is to achieve its goals.

Finally, consistent with our resolve to innovation and broad engagement in the rapidly changing world, the plan's goals and objectives do not preclude pursuit of other opportunities that emerge.

Tawonga Mbale-Luka (Mrs.)

ACTING DIRECTOR GENERAL

1.0 Introduction

1.0 INTRODUCTION

1.1 Background

Malawi's economic development and the livelihoods of its population are largely dependent on natural resources. On average, about 80% of the country's population depends on natural resources for its subsistence and household income. Realizing the critical role that natural resources play in sustainable economic growth and poverty reduction, the Government of Malawi, under the Environment Management Act (2017), established the Malawi Environment Protection Authority (MEPA) as the principal agency for the protection and management of the environment and sustainable utilization of natural resources.

Despite the country's efforts to put in place the effective and efficient structures for managing the environment, natural resources and climate change, Malawi continues to experience serious challenges in the sector. For instance, the country's forest resources are under constant stress from unprecedented human, industrial and other developmental activities leading to serious environmental degradation and deforestation. These and other environmental challenges are further compounded by increasing population growth, low levels of environmental awareness, weak coordination among sectors and weak institutional capacity to manage the environment, natural resources and climate change. The outcome of all these challenges is that the frequency, intensity and magnitude of adverse climatic hazards (prolonged dry spells, droughts, unpredictable rainfall patterns, floods and increased temperatures) have been observed to increase over time. These environmental degradation challenges have on many occasions negatively affected food security and sustainable economic growth, both of which have had a negative bearing on the social economic development of Malawi.

The fact that the natural resource and environmental degradation (like deforestation, pollution, and poor sanitation, etc) continue to increase, the Malawi Government through MEPA will continue to develop strategies and innovative financing mechanisms for dealing with such challenges in an effort to enhance sustainable management of natural resources in the country. This strategic plan is one of the products of such creativity that will contribute significantly to operationalizing the strategies for effective management of the environment and natural resources. The strategic plan seeks to contribute to the national development agenda as enshrined in Malawi 2063, which identified environmental sustainability as a key enabler in the social economic transformation of the country.

1.2 Rationale for Development of MEPA's Strategic Plan

The Malawi Environment Protection Authority Strategic Plan sets out strategic objectives for the delivery of environmental services over the next five years up to 2028. The development of this Strategic Plan is therefore informed by the need to:

a) Provide MEPA's strategic direction for the period 2023-2028;
b) Align the strategic direction with the relevant national, regional and global development agenda;
c) Provide an overall framework for prioritization and allocation of resources,

1.3 Approach used to develop the Strategic Plan

The Strategic Plan was developed through a participatory and consultative approach that ensured involvement of all key stakeholders including Government, Non-Governmental Organizations (NGOs), Civil Societies, Academia, MEPA Board and Management. The development was undertaken through a process involving the following stages:

a) Stakeholder consultation through face to face interviews and administration of questionnaires;
b) Desk review of relevant documents;
c) Interactive workshop between the Board and Strategic Plan Development Task Team;
d) Presentation of draft Strategic Plan to internal and external stakeholders; and
e) Presentation of draft Strategic Plan to the Board for approval and adoption.

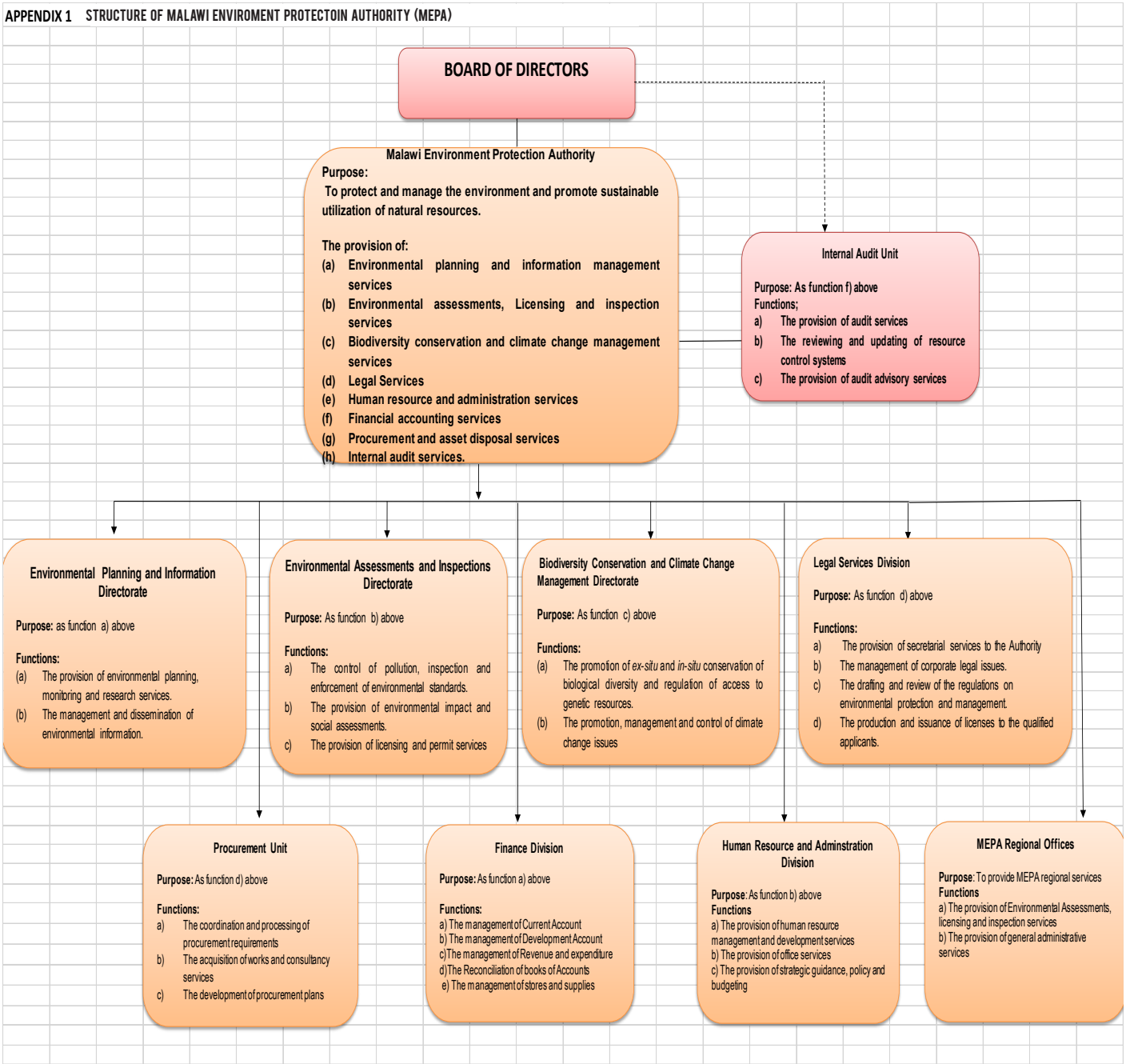
1.4 MEPA's Governance and Management Structure

MEPA consists of the Board and Secretariat. The Board comprises a Chairperson, a Vice-Chairperson and five (5) other members and two ex-officio members namely the Secretary responsible for the environment and the Solicitor General or their designated representatives.

The Secretariat of MEPA consists of the Director General and other employees of the Authority appointed under the Environment Management Act of 2017. Figure 1 is the corporate governance structure for the Authority.

Corporate Governance Structure

Fig. 1. Organizational Structure



2.0 STRATEGIC FOCUS

2.0 STRATEGIC FOCUS

2.1 Overview

This section provides the strategic intent of MEPA which includes the Vision, Mission, Core Values and its mandate.

2.2 Vision

"A clean and healthy environment for all."

2.3 Mission

"*To be a leading regulator for the efficient protection and management of the environment for sustainable development in Malawi."*

2.4 Core Values

In achieving its vision and fulfilling its mission, MEPA will be guided by the following core values, which will set the ideal behavioral standards for its employees. These are:

i. Environmental Stewardship

We are committed to enforcing the right to a clean and health environment and to undertaking our work in environmentally responsible ways.

ii. Professionalism

We are committed to discharging our responsibilities and functions with competence and diligence at all times.

iii. Integrity

Promoting transparency and accountability in our work. Will be impartial and objective in the delivery of services, basing our decision making on sound evidence.

iv. Innovativeness

Fostering an enabling environment that encourages innovation, creativity and continuous learning to achieve efficiency and effectiveness in service delivery.

v. Teamwork

MEPA commits to recognize the importance of cooperation and collaboration with other stakeholders.

2.5 Mandate

The mandate for MEPA as established by Environment Management Act (2017) is to "*be the principal agency for the protection and sustainable management and utilization of the environment and natural resources.*"

Functions

According to the Environment Management Act (2017), the functions of MEPA include:

a) Advise the Minister on the formulation and implementation of policies for the protection and management of the environment and conservation and sustainable utilization of natural resources;
b) Initiate legislative proposals, standards and guidelines on the environment in accordance with this Act;
c) Enforce the right to a clean and healthy environment
d) Monitor and enforce compliance with environment and natural resources related policies and legislation by lead agencies;
e) Coordinate and monitor all activities concerning the protection and management of the environment and the conservation and sustainable utilization of natural resources;
f) Prepare plans and develop strategies for the protection and management of the environment and the conservation and sustainable utilization of natural resources, and facilitate co-operation between the

Government and local authorities, private sector and the public in the protection and management of the environment and the conservation and sustainable utilization of natural resources;

g) Review and approve Environmental and social Impact Assessment, strategic environment environmental assessments and other relevant environmental assessments in accordance with this Act;
h) Promote integration and mainstreaming of environmental and social concerns into overall national planning through coordination with relevant ministries, departments and agencies of Government;
i) Initiate, facilitate or commission research and studies on any aspect of the protection and management of the environment and the conservation and sustainable utilization of natural resources;
j) Prepare and publish a National State of the Environment and Outlook Report every five (5) years and annual report on the status of the environment and in this regard direct any lead agency to prepare and submit to it, a report on the state of the sector of the environment under the administration of that lead agency;
k) Coordinate the promotion of awareness and education on the protection and management of the environment and the conservation and sustainable utilization of natural resources;
l) Monitor the state of, and trends in the utilization of natural resources and the impact of such utilization on any segment of the environment;
m) Receive and investigate any complaint by any person relating to the protection and management of the environment and sustainable utilization of natural resources and take appropriate action;
n) Promote international and regional co-operation in the protection and management of the environment and the conservation and sustainable utilization of natural resources shared between Malawi and other countries;
o) Advise the Government on regional and international environmental conventions, treaties and agreements to which Malawi should be a party and follow up on the implementation of such agreements to which Malawi is a party;
p) Coordinate and monitor trans boundary environment and natural resources management initiatives including providing advice on negotiating, signing and implementation of any agreements that may be entered into between Malawi and a neighboring state;
q) Prescribe by notice published in the Gazette environmental quality criteria and standards necessary for the maintenance of essential ecological processes and a healthy environment;
r) Establish rules and procedures for the appointment, discipline, termination, and other terms and conditions of service of the staff, administrative and financial matters;
s) Render advice and technical support, where possible, to entities engaged in environment and natural resources management so as to enable them carry out their functions satisfactorily; and
t) Carry out any other activities and take such other measures as may be necessary or expedient for proper administration and achievement of the objects of this Act.

2.6 Legislative and Other Mandates

The environment cuts across several sectors. There are various policies and laws which directly or indirectly impact on conservation and management of the environment. Some of the key policies and law include:

Policies

a) The National Environmental Policy, 2004.
b) The National Climate Change Management Policy, 2016.
c) The Land Policy, 2002
d) Malawi 2063
e) The Sustainable Development Goals
f) National Agricultural Policy 2016

Laws;

a) Constitution of the Republic of Malawi, 1994 (Amended 2017)
b) The Environment Management Act, 2017

c) The Biosafety Act, 2007
d) The Energy Act, 2004
e) The Mining and Minerals Act, 2019
f) The Atomic Energy Act, 2008
g) The Land Act, 2016
h) The Water Resources Act, 2013
i) The Fisheries Act, 1997
j) The Forestry (Amendment) Act, 2017
k) Local Government Act, 2020

These Policies and Acts among others, have direct impacts on environmental management and the Authority interacts regularly with responsible agencies.

3.0 STRATEGIC ANALYSIS

3.0 STRATEGIC ANALYSIS

3.1 Introduction

The development of the Strategic Plan necessitated a situation analysis that aimed at assessing MEPA's performance since its establishment. The strategic analysis involved developing key result areas and analyzing them using the strength, weaknesses, opportunities and threats (SWOT) Analysis. This was done through desk reviews, questionnaires using purposive sampling, as well as focus group discussions with key stakeholders. The insights from these consultations materialized into the development of outcome targets for the implementation of MEPA's mandate and strategies.

3.2 SWOT Analysis

The SWOT Analysis for MEPA took into account the internal factors (strengths and weaknesses) and external factors (opportunities and threats) that contributed to the achievements and challenges that MEPA has experienced. Each was assessed separately in order to dissect their unique challenges and opportunities. The SWOT Analysis for MEPA is provided in table 1 below.

Table 1: MEPA's Strengths, Weaknesses, Opportunities and Threats

STRENGTHS	WEAKNESSES
• Availability of qualified staff • Existence of policy and regulatory framework • Responsiveness to public concerns	• Weak enforcement of legislation • Weak coordination on environment and natural resources management • Inadequate infrastructure • Inadequate staff and capacity • Inadequate financial resources • Inadequate awareness • Weak M&E Systems
OPPORTUNITIES	**THREATS**
• Multiplicity of stakeholder interest • Donor interest and recognition • Government recognition of environmental issues as cross cutting issues e.g., performance contracts, institutional environmental policies and prominence in the Malawi 2063 • Existence of enabling policy and legal framework • Existence of various media platforms	• Conflicting sectoral mandates • Overdependence on natural resources for basic livelihood • Rising levels of corrupt practices • Protracted legal matters in court • Political interference • Low compliance to environmental regulations • Extreme weather events due to impacts of climate change

3.3 MEPA's Key Result Areas (KRA's)

From the SWOT analysis, four Key Result Areas were identified. These are described below:

3.3.1 Environmental Information, awareness and public participation

This Key Result Area aims at providing strategic and focused public environmental education and awareness as a tool for environmental management. Furthermore, it will promote transparency and information sharing among all the key stakeholders. This will be achieved through the following strategic outcomes:

i) Enhanced Environmental Information Management and Publication Services
ii) Enhanced Environmental Education, Awareness and Communication

3.3.2 Biodiversity Conservation and Climate Change

This Key Result Area will ensure that Malawi attains improved capacity and knowledge on biodiversity management; increased mainstreaming of biodiversity in sectoral and local development policies and plans; reduced direct pressures on biodiversity; improved status of biodiversity through safeguarding of ecosystems, species and genetic diversity; and enhanced benefits to all from biodiversity and ecosystem services. In addition, the Key Result Area will ensure improved adaptation to and mitigation against climate change with a focus on resilience building, technology transfer, climate financing and capacity building. This will be achieved through the following strategic outcomes:

i) Improved status of biodiversity by safeguarding ecosystems, species, and genetic diversity
ii) Improved management of Invasive Alien Species in the country
iii) Enhanced access and benefit sharing from biodiversity and ecosystem services
iv) Improved regulatory framework for Green House Gas (GHG) emissions

3.3.3 Environmental Compliance and Enforcement

A robust compliance monitoring and enforcement program is necessary to ensure sustainable management of the environment. Enforcement is essential to ensuring that everyone is protected by the nation's environmental laws and regulations. This Key Result Area will ensure high levels of compliance with environmental laws and regulations through implementation of effective compliance tools – including inspections, monitoring activities, investigations, and review of self-reported compliance monitoring information to determine if regulated entities are complying with environmental statutes as well as applicable regulations and permit conditions.

3.3.4 Environmental Planning, Monitoring and Coordination

This Key Result Area aims at strengthening the planning, monitoring and coordination of environmental programs and projects in Malawi. This will be achieved through the following strategic outcomes:

i) Enhanced mainstreaming of environmental planning in national development plans.
ii) Strengthened Environmental Research, Monitoring, Evaluation and Reporting

3.3.5 Corporate Services

The key priority for this Result Area is to strengthen institutional management and operational systems, policies and procedures and to enhance the capacity of the human resource to implement MEPA's mandated functions. Ultimately, the outcome of this process will be enhanced operational efficiency of human resources development, administration and financial management for environment and natural resources.

4.0

MEPA's STRATEGIC DIRECTION

4.0 MEPA's STRATEGIC DIRECTION

4.1 KRAs, Objectives, Outcomes and Targets and Annual Output Targets

Having established KRAs highlighted in 3.2, strategic objectives and outcomes were further developed to bring into focus the tangible reflections of MEPA's mandate. The strategic objectives explain the purpose and function of the KRAs while the strategic outcomes reflect the intended impact of the mandate, vision and mission. All of the above must lead to achievable performance targets in the form of targets and outputs. Looking at MEPA's KRA, strategic objectives and strategic outcomes, one gets a picture of the various functions that MEPA performs, the purposes of those functions and their intended impact on various stakeholders.

Table 2 below sets out the details of how MEPA's Key Result Areas have been aligned to the strategic objectives, outcomes, outcome targets and related outputs.

Table 2: Key Result Areas, Strategic Objectives, Outcomes, Targets and related Outputs

Key Result Area 1 **Environmental Information, Awareness and Public Participation**							
Strategic Objective **To promote awareness and participation on sustainable environmental management**							
Strategic Outcome	**Outcome Target**	**Related Output**	**Annual Output Targets**				
			2023/2024	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**
1. Enhanced environmental information management and publication services	Environmental information management system developed	MEPA website created and operational	MEPA website created and operational	MEPA website maintained and updated	MEPA website maintained and updated	MEPA website maintained and updated	MEPA website maintained and updated
		ENRM database established and updated	Data base on ENRM thematic areas established (Inventories of ODS and ODS-alternatives, GHG emissions, data on Biodiversity, waste management, POPs, inventory of approved project ESIAs etc)	Data base on ENRM thematic areas updated (Inventories of ODS and ODS-alternatives, GHG emissions, data on Biodiversity, waste management, POPs, inventory of approved project ESIAs etc)	Data base on ENRM thematic areas updated (Inventories of ODS and ODS-alternatives, GHG emissions, data on Biodiversity, waste management, POPs, inventory of approved project ESIAs etc)	Data base on ENRM thematic areas updated (Inventories of ODS and ODS-alternatives, GHG emissions, data on Biodiversity, waste management, POPs, inventory of approved project ESIAs etc)	Data base on ENRM thematic areas updated (Inventories of ODS and ODS-alternatives, GHG emissions, data on Biodiversity, waste management, POPs, inventory of approved project ESIAs etc)

Key Result Area 1 **Environmental Information, Awareness and Public Participation**							
Strategic Objective **To promote awareness and participation on sustainable environmental management**							
Strategic Outcome	**Outcome Target**	**Related Output**	**Annual Output Targets**				
			2023/2024	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**
2. Enhanced environmental education, awareness and communication State of Environment and Outlook (NSEOR) Reports produced		ENRM feedback system operational	ENRM hotline maintained	ENRM hotline maintained	ENRM hotline maintained	ENRM hotline maintained	ENRM hotline maintained
			Feedback on ENRM issues of public concern provided	Feedback on ENRM issues of public concern provided	Feedback on ENRM issues of public concern provided	Feedback on ENRM issues of public concern provided	Feedback on ENRM issues of public concern provided
		Training session and drafting of NSEOR conducted	20 experts trained in integrated environmental assessment and 12 thematic chapters drafted	500 copies NSEOR Published	NSEOR disseminated	NSEOR disseminated	NSEOR disseminated
		Annual parliamentary statements on environment prepared	Annual parliamentary statement on environment prepared and delivered in parliament	Annual parliamentary statement on environment prepared	Annual parliamentary statements on environment prepared	Annual parliamentary statements on environment prepared	Annual parliamentary statements on environment prepared

Key Result Area 1 **Environmental Information, Awareness and Public Participation**							
Strategic Objective **To promote awareness and participation on sustainable environmental management**							
Strategic Outcome	**Outcome Target**	**Related Output**	**Annual Output Targets**				
			2023/2024	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**
		District and City Council Environmental Subcommittees members in 31 local councils trained on Integrated Environmental Assessments	Establishment of City Councils Environmental Sub-committees facilitated	District and City Council Environmental Subcommittees members in 8 local councils trained on Integrated Environmental Assessments	District and City Council Environmental Subcommittees members in 8 local councils trained on Integrated Environmental Assessments	District and City Council Environmental Subcommittees members in 8 local councils trained on Integrated Environmental Assessments	District and City Council Environmental Subcommittees members in 7 local councils trained on Integrated Environmental Assessments
	Environmental education and awareness coordinated by 2028	15 Commemoration events conducted	3 Commemoration events conducted	3 Commemoration events conducted	3 Commemoration events conducted	3 Commemoration events conducted	3 Commemoration events conducted
		Awareness messages produced, IEC Materials developed and awareness messages disseminated	Awareness messages produced, IEC Materials developed and awareness messages disseminated	Awareness messages produced, IEC Materials developed and awareness messages disseminated	Awareness messages produced, IEC Materials developed and awareness messages disseminated	Awareness messages produced, IEC Materials developed and awareness messages disseminated	Awareness messages produced, IEC Materials developed and awareness messages disseminated

Key Result Area 1 **Environmental Information, Awareness and Public Participation**							
Strategic **Objective** **To promote awareness and participation on sustainable environmental management**							
Strategic Outcome	**Outcome Target**	**Related Output**	**Annual Output Targets**				
			2023/2024	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**
		Stakeholder engagement on ENRM and Climate Change issues promoted	Stakeholder partnerships to increase awareness and enable active participation in ENRM and Climate Change issues enhanced.	Symposium on ENRM and Climate Change issues conducted	Road shows on ENRM and Climate Change issues promoted.		
		Survey to establish environmental awareness levels and public opinions conducted		1 Survey to establish environmental awareness levels and public opinions conducted			
Environmental education enhanced and coordinated by 2028		Curricula for formal and informal education systems reviewed to incorporate ENRM issues	Curricula review meeting for formal and informal education systems to incorporate ENRM issues facilitated	Review of curricula for 1 formal education system facilitated		Review of curricula for 1 formal education system facilitated	Review of curricula for 1 informal education system facilitated
		100 Journalists trained on environmental reporting by 2028	20 Journalists trained on environmental reporting	20 Journalists trained on environmental reporting	20 Journalists trained on environmental reporting	20 Journalists trained on environmental reporting	20 Journalists trained on environmental reporting

Key Result Area 1 **Environmental Information, Awareness and Public Participation**							
Strategic Objective **To promote awareness and participation on sustainable environmental management**							
Strategic Outcome	**Outcome Target**	**Related Output**	**Annual Output Targets**				
			2023/2024	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**
Environmental education enhanced and coordinated by 2028		Campaigns that will inculcate positive values on the environment among children and youth established by 2024	6 Environmental campaigns, Debates and quiz competitions conducted in 6 education divisions	6 Environmental campaigns, Debates and quiz competitions conducted in 6 education divisions	6 Environmental campaigns, Debates and quiz competitions conducted in 6 education divisions	6 Environmental campaigns, Debates and quiz competitions conducted in 6 education divisions	6 Environmental campaigns, Debates and quiz competitions conducted in 6 education divisions
			6 Clubs at the primary, secondary, vocational and tertiary educational institutions strengthened in each education division	6 Clubs at the primary, secondary, vocational and tertiary educational institutions strengthened in each education division	6 Clubs at the primary, secondary, vocational and tertiary educational institutions strengthened in each education division	6 Clubs at the primary, secondary, vocational and tertiary educational institutions strengthened in each education division	6 Clubs at the primary, secondary, vocational and tertiary educational institutions strengthened in each education division

Key Result Area 1 **Environmental Information, Awareness and Public Participation**							
Strategic **Objective** **To promote awareness and participation on sustainable environmental management**							
Strategic Outcome	**Outcome Target**	**Related Output**	**Annual Output Targets**				
			2023/2024	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**
		Networks on environmental education and awareness established and/ or strengthen	2 Youth and women networks in environmental action supported	2 Youth and women networks in environmental action supported	2 Youth and women networks in environmental action supported	2 Youth and women networks in environmental action supported	2 Youth and women networks in environmental action supported

Key Result Area 2	**Biodiversity Conservation and Climate Change**						
Strategic Objective 1	**To Promote and Regulate Climate Change Management and Conserve Biodiversity for Sustainable Development**						
Strategic Outcome	**Outcome Target**	**Related Output**	**Annual Output Targets**				
			2023/2024	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**
1. Improved status of biodiversity by safeguarding ecosystems, species, and genetic diversity	Species and Ecosystems Management Enhanced by 2028	1.1.1 Biodiversity Assessments Conducted	Inventory of biological diversity Developed	Species assessments conducted and measures for preventing extinction developed	Ecosystem Assessments conducted and measures for managing critical ecosystems developed	Guidelines of integrating Biodiversity in Development Planning Implemented	Guidelines of integrating Biodiversity in Development Planning Implemented

Key Result Area 2	Biodiversity Conservation and Climate Change						
Strategic Objective 1	**To Promote and Regulate Climate Change Management and Conserve Biodiversity for Sustainable Development**						
Strategic Outcome	**Outcome Target**	**Related Output**	**Annual Output Targets**				
			2023/2024	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**
1. Improved status of biodiversity by safeguarding ecosystems, species, and genetic diversity		1.1.2 Evidence collected on contribution of Biodiversity to the National Economy	Data Collection Tools of Collecting Biodiversity Contribution to Economy Developed	Biodiversity Economy Data Captured	Biodiversity Economy Data Captured	Biodiversity Economy Data Captured	Biodiversity Economy Data Captured
		1.1.3 Measures for the better protection and conservation of rare and endemic species of wild fauna and flora developed	Identification of Biodiversity Rich ecosystems outside of protected areas for inclusion in developing Other Effective Conservation Measures conducted	Regulations on Other Effective Conservation Measures developed	Guidelines developed on enhancing land use methods that are compatible with the conservation of biological diversity;	The selection and management of biodiversity rich areas conducted and programs to promote the conservation of various terrestrial and aquatic ecosystems developed and implemented	The selection and management of buffer zones near protected areas and river ecosystems developed and implemented;
		1.1.4 National strategies, plans and programs for the conservation of the biological diversity of Malawi Developed		1 National Biodiversity Strategy and Action Plan (NBSAP) revised.	3 Local Biodiversity Strategy and Action Plan (LBSAPs) Developed	3 LBSAPs Developed	2 LBSAP Developed
		1.1.5 5 Sectoral Biodiversity Plans Developed		1 Sectoral Biodiversity Plan Developed	2 Sectoral Biodiversity Plan Developed	2 Sectoral Biodiversity Plan Developed	1 Sectoral Biodiversity Plan Developed

Key Result Area 2	**Biodiversity Conservation and Climate Change**						
Strategic Objective 1	**To Promote and Regulate Climate Change Management and Conserve Biodiversity for Sustainable Development**						
Strategic Outcome	**Outcome Target**	**Related Output**	**Annual Output Targets**				
			2023/2024	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**
2. Improved Management of Invasive Alien Species (IAS) in the country	2.1 Prevention of new invasions and reduction of current impacts of IAS	Strengthen pre-border export and import inspection, treatment, packing and transportation procedures and methods for transport and commodities leaving countries where priority IAS are present.	Bilateral cooperation to manage international pathways that facilitate species introductions, taking advantage of existing bilateral cross-border natural resource management and trade cooperation arrangements promoted	Import entry protocols for assessing the IAS potential of all proposed introductions of plant and animal imports across sectors reviewed and strengthened.	Sectoral policies and procedures on biosecurity, risk assessment, trade, movement, holding, release into the environment, establishment, and management of IAS, to bring up to international standards and best practice, and harmonize across sectors reviewed	Implementation and further development of standards, codes of conduct, guidelines, and best practices to minimize unintended introductions strengthened	Enhance pre-border export and import inspections and monitoring
		Establish and maintain effective quarantine, transport and border control systems at national borders and between Protected Areas (Pas)' within the country.	Border and other relevant authorities in IAS detection, assessment and prevention trained.	Guidelines and a procedure for identification and establishing when IAS problems are of national significance developed.	An Expert Network to look at IAS issues and ensure that information for assessing IAS problems is readily accessible for decision making developed.	Guidelines for consistency in IAS legislation across sectors developed	Adoption and nationalization of the IAS guidelines among sectors and PAs facilitated

Key Result Area 2	Biodiversity Conservation and Climate Change						
Strategic Objective 1	To Promote and Regulate Climate Change Management and Conserve Biodiversity for Sustainable Development						
Strategic Outcome	Outcome Target	Related Output	Annual Output Targets				
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
		Existing surveillance systems to detect incursions of IAS reliably and quickly strengthened	A national surveillance system as part of early warning information system for rapid responses to new or potential invasions established	Surveillance activities in PAs and surrounding agro-ecosystems and other areas at high risk from invasive conducted.	National core capacity of diagnostics and taxonomic expertise to accurately identify IAS established	Effective systems to detect incursions of invasive species reliably and quickly and mount rapid eradication responses established and maintained	A coordinated surveillance network of critical / high risk points of entry and ecological baseline sites to verify authorized introductions and detect unauthorized introductions developed
		Rapid response systems to incursions of invasive species before spreading into the country's PAs and agro-ecosystems established and maintained	Systems and networks for rapid decision-making, communication and implementation of emergency response plan developed.	A contingency plan, identifying key groups, reporting procedures and a funding mechanism developed	An emergency fund and ensure its timely accessibility to respond rapidly to invasions upon detection established.	International cooperation mechanisms to respond rapidly to IAS established	Equipment for rapid response to new invasions procured relevant staff to use the control methods selected and trained.

Key Result Area 2	**Biodiversity Conservation and Climate Change**						
Strategic Objective 1	**To Promote and Regulate Climate Change Management and Conserve Biodiversity for Sustainable Development**						
Strategic Outcome	**Outcome Target**	**Related Output**	**Annual Output Targets**				
			2023/2024	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**
		Management of established and spreading invaders in PAs and their adjacent areas improved.	Existing general PA management plans and new drafts, to identify important but neglected areas for incorporation of activities to address IAS issues at PA level reviewed.	Plans for restoration of impacted areas by IAS species in both PA's and surrounding agroecosystems developed and implemented	Restoration Plans for vulnerable ecosystems to provide conditions more suitable for indigenous biota implemented	National, and local governments to develop contingency plans for action against new IAS infestations developed.	A national database containing information on the control and management of IAS that is easily accessible to land managers developed and maintained.
			Strategic partnerships with relevant enforcement agencies on management of biological resources established (MOUs signed)	Collaborative MOUs supporting enforcement of Biodiversity related legislations implemented.	Collaborative MOUs supporting enforcement of Biodiversity related legislations implemented.	Collaborative MOUs supporting enforcement of Biodiversity related legislations implemented.	Collaborative MOUs supporting enforcement of Biodiversity related legislations implemented.
3. Enhanced access and benefit sharing from biodiversity and ecosystem services	3.1 Enhanced access and benefit sharing from biodiversity and ecosystem services	Public awareness and enforcement of ABS regulations strengthened by 2028	Draft Bio-prospecting strategy Developed	Bio-prospecting strategy Developed	Bio-prospecting strategy Implemented	Bio-prospecting strategy Implemented	Bio-prospecting strategy Reviewed
				Web based system of tracking trade in genetic resources developed	Web based system of tracking trade in genetic resources operationalized	Web based system of tracking trade in genetic resources implemented	Web based system of tracking trade in genetic resources Implemented

Key Result Area 2	Biodiversity Conservation and Climate Change						
Strategic Objective 1	To Promote and Regulate Climate Change Management and Conserve Biodiversity for Sustainable Development						
Strategic Outcome	Outcome Target	Related Output	Annual Output Targets				
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
			Outreach Materials on ABS developed	8 Outreach Campaigns on ABS Conducted	10 Outreach Campaigns on ABS Conducted	10 Outreach Campaigns on ABS Conducted	6 Outreach Campaigns on ABS Conducted
			Development of Training Module on ABS for Border Staff	Capacity Building on Genetic Resource tracking Conducted border post	Capacity Building on Genetic Resource tracking Conducted border post	Capacity Building on Genetic Resource tracking Conducted in border post	Capacity Building on Genetic Resource tracking Conducted in border post

Key Result Area 2	Biodiversity Conservation and Climate Change						
Strategic Objective 2	To enhance climate change management						
Strategic Outcome	Outcome Target	Related Output	Annual Output Targets				
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
4. Improved regulatory framework for GHG emissions	Regulatory framework for GHG emissions including standards/ guidelines for monitoring GHG emissions established by 2028	Development and enforcement of Regulatory framework for GHG emissions including standards/ guidelines for monitoring GHG emissions	Develop, monitor and enforce regulatory regime for greenhouse gases emissions	Customize sector specific GHG reporting tools	Implement sector based GHG reporting frameworks	Implement sector based GHG reporting frameworks	Implement sector based GHG reporting frameworks
	Monitoring, Reporting and Verification (MRV) system for NAP and NDC established by 2028	Implementation of NAP and NDC monitored.	Implementation of NAP and NDC monitored.	Implementation of NAP and NDC monitored.	Implementation of NAP and NDC monitored.	Implementation of NAP and NDC monitored.	Implementation of NAP and NDC monitored.

Key Result Area 2	Biodiversity Conservation and Climate Change						
Strategic Objective 2	**To enhance climate change management**						
Strategic Outcome	**Outcome Target**	**Related Output**	**Annual Output Targets**				
			2023/2024	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**
	Compliance with assigned climate change regulations monitored and ascertained by 2028	Implementation of climate change duties into public and private entities monitored	Monitor and ascertain compliance with assigned climate change duties	Monitor and ascertain compliance with assigned climate change duties	and ascertain compliance with assigned climate change duties	Monitor and ascertain compliance with assigned climate change duties	Monitor and ascertain compliance with assigned climate change duties
	Climate risk assessment mainstreamed into environmental regulations by 2028	Climate risk and vulnerability assessment procedures developed	Develop the climate risk and vulnerability assessment procedures	Validate/peer review the climate risk and vulnerability assessment procedures	Disseminate the climate risk and vulnerability assessment procedures	Conduct climate risk and vulnerability assessment	Disseminate the climate risk and vulnerability assessment

Key Result Area 3	Environmental Compliance and Enforcement						
Strategic Objective	**To enhance environmental compliance and enforcement of environmental standards and legislation**						
Strategic Outcome	**Outcome Target**	**Related Output**	**Annual Output Targets**				
			2023/2024	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**
Improved compliance to ENRM legislations and standards	Mandatory Environmental and Social Impact Assessment (ESIA) enforced on all national or local level development projects by 2028	Guidelines for ESIA revised and disseminated to all key stakeholders	ESIA Guidelines revised and disseminated	Revised ESIA guidelines implemented	Revised ESIA guidelines implemented	Revised ESIA guidelines implemented	Revised ESIA guidelines implemented
		Prescribed projects undergo ESIA	60% prescribed projects undergo ESIA	75% prescribed projects undergo ESIA	100% prescribed projects undergo ESIA	100% prescribed projects undergo ESIA	100% prescribed projects undergo ESIA

Key Result Area 3	Environmental Compliance and Enforcement						
Strategic Objective	To enhance environmental compliance and enforcement of environmental standards and legislation						
Strategic Outcome	Outcome Target	Related Output	Annual Output Targets				
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
		ESIA approved projects monitored for compliance to ENRM legislations	All ESIA approved projects monitored for compliance to ENRM legislations and standards	All ESIA approved projects monitored for compliance to ENRM legislations and standards	All ESIA approved projects monitored for compliance to ENRM legislations and standards	All ESIA approved projects monitored for compliance to ENRM legislations and standards	All ESIA approved projects monitored for compliance to ENRM legislations and standards
	Enabling ENRM and Climate Change legal frameworks updated by 2028	3 ENRM legal frameworks developed and implemented.	Draft ESIA regulations developed	ESIA regulations finalized and gazette.	ESIA Regulations implemented	ESIA Regulations implemented	ESIA Regulations implemented
			Draft revised Plastic Regulations developed	Revised Plastic Regulations finalized and gazetted	Revised Plastic Regulations implemented	Revised Plastic Regulations implemented	Revised Plastic Regulations implemented
			Ban on production, importation and use of thin plastics implemented	Ban on production, importation and use of thin plastics implemented	Ban on production, importation and use of thin plastics implemented	Ban on production, importation and use of thin plastics implemented	Ban on production, importation and use of thin plastics implemented
			Draft revised Ozone Depleting Substances Regulations developed	Revised Ozone Depleting Substances Regulations finalized.	Revised Ozone Depleting Substances Regulations implemented	Revised Ozone Depleting Substances Regulations implemented	Revised Ozone Depleting Substances Regulations implemented

Key Result Area 3	Environmental Compliance and Enforcement						
Strategic Objective	**To enhance environmental compliance and enforcement of environmental standards and legislation**						
Strategic Outcome	**Outcome Target**	**Related Output**	**Annual Output Targets**				
			2023/2024	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**
	Institutional and technical capacity for monitoring compliance and enforcement of environmental law enhanced by 2028	Environmental compliance monitoring tools developed.	Environmental Compliance Monitoring Tools developed	Compliance audit of Lead Agencies undertaken	Environmental compliance monitoring equipment procured. Environmental Compliance Monitoring Tools implemented	Environmental Compliance Monitoring Tools implemented	Environmental Compliance Monitoring Tools implemented
		100 enforcement officers from various enforcement agencies (Judiciary, Police, MRA, Forestry, Mining Inspectors etc) trained in environmental law and oriented on existing ENRM legislations	20 enforcement officers from various enforcement agencies trained in environmental law and oriented on existing ENRM legislations	20 enforcement officers from various enforcement agencies trained in environmental law and oriented on existing ENRM legislations	20 enforcement officers from various enforcement agencies trained in environmental law and oriented on existing ENRM legislations	20 enforcement officers from various enforcement agencies trained in environmental law and oriented on existing ENRM legislations	20 enforcement officers from various enforcement agencies trained in environmental law and oriented on existing ENRM legislations

Key Result Area 3	Environmental Compliance and Enforcement						
Strategic Objective	To enhance environmental compliance and enforcement of environmental standards and legislation						
Strategic Outcome	Outcome Target	Related Output	Annual Output Targets				
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
		Partnerships with other lead enforcement agencies enhanced.	Memorandum of Understandings (MOUs) with relevant institutions to support enforcement of ENRM legislations developed and entered into force	MOUs to support enforcement of ENRM legislations implemented	MOUs to support enforcement of ENRM legislations implemented	MOUs to support enforcement of ENRM legislations implemented	MOUs to support enforcement of ENRM legislations implemented
		Inspection and enforcement procedures developed	Inspection and enforcement procedures developed	Inspection and enforcement procedures implemented	Inspection and enforcement procedures implemented	Inspection and enforcement procedures implemented	Inspection and enforcement procedures implemented
		Conduct monthly joint inspections with enforcement officers from lead agencies	Conduct 12 joint inspections with enforcement officers from lead agencies	Conduct 12 joint inspections with enforcement officers from lead agencies	Conduct 12 joint inspections with enforcement officers from lead agencies	Conduct 12 joint inspections with enforcement officers from lead agencies	Conduct 12 joint inspections with enforcement officers from lead agencies
	Environmental permitting and licensing system enhanced by 2028	Licensing and permitting systems developed and implemented	Integrated online environmental licensing and permitting system established and implemented	Integrated online environmental licensing and permitting system updated and implemented	Integrated online environmental licensing and permitting system updated and implemented	Integrated online environmental licensing and permitting system updated and implemented	Integrated online environmental licensing and permitting system updated and implemented

Key Result Area 3	Environmental Compliance and Enforcement						
Strategic Objective	To enhance environmental compliance and enforcement of environmental standards and legislation						
Strategic Outcome	Outcome Target	Related Output	Annual Output Targets				
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
			Environmental licenses and permits issued	Environmental licenses and permits issued	Environmental licenses and permits issued	Environmental licenses and permits issued	Environmental licenses and permits issued
			Compliance to environmental licenses and permits monitored	Compliance to environmental licenses and permits monitored	Compliance to environmental licenses and permits monitored	Compliance to environmental licenses and permits monitored	Compliance to environmental licenses and permits monitored

Key Result Area 4	Environmental Planning, Monitoring and Coordination						
Strategic Objective	To promote environmental planning and monitoring.						
Strategic Outcome	Outcome Target	Related Output	Annual Output Targets				
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Mainstreaming of environmental planning in national development plans enhanced	Strategies and programs for the protection and management of the environment, natural resources and climate change developed and implemented by 2028	Strategic Plan for MEPA revised					MEPA Strategic Plan revised
		National Environmental Action Plan developed and implemented	National Environmental Action Plan (NEAP) developed	National Environmental Action Plan implemented	National Environmental Action Plan implemented	National Environmental Action Plan implemented	National Environmental Action Plan implemented
		Development of District Environmental Action Plan (DEAP) facilitated		Development of DEAP for 13 districts facilitated	Development of DEAP for 15 districts facilitated	Implementation of DEAPs monitored	Implementation of DEAPs monitored

Key Result Area 4	Environmental Planning, Monitoring and Coordination						
Strategic Objective	To promote environmental planning and monitoring.						
Strategic Outcome	Outcome Target	Related Output	Annual Output Targets				
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
		A framework for mainstreaming Environment and Climate Change issues into development plans developed	Framework for mainstreaming Environment and Climate Change issues into development plans developed	Framework for mainstreaming Environment and Climate Change issues into development plans implemented	Framework for mainstreaming Environment and Climate Change issues into development plans implemented	Framework for mainstreaming Environment and Climate Change issues into development plans implemented	Framework for mainstreaming Environment and Climate Change issues into development plans implemented
		Annual work plans and fiscal Budgets developed	Annual work plan and fiscal Budget developed and implemented	Annual work plan and fiscal Budget developed and implemented	Annual work plan and fiscal Budget developed and implemented	Annual work plan and fiscal Budget developed and implemented	Annual work plan and fiscal Budget developed and implemented
		10 bankable ENRM programmes / projects developed and implemented	2 bankable ENRM programmes / projects developed and implemented	2 bankable ENRM programmes / projects developed and implemented	2 bankable ENRM programmes / projects developed and implemented	2 bankable ENRM programmes / projects developed and implemented	2 bankable ENRM programmes / projects developed and implemented
		Multilateral Environmental Agreements (MEAs) domesticated	Desk office services for all domesticated MEAs provided	Desk office services for all domesticated MEAs provided	Desk office services for all domesticated MEAs provided	Desk office services for all domesticated MEAs provided	Desk office services for all domesticated MEAs provided

Key Result Area 4	Environmental Planning, Monitoring and Coordination						
Strategic Objective	**To promote environmental planning and monitoring.**						
Strategic Outcome	**Outcome Target**	**Related Output**	**Annual Output Targets**				
			2023/2024	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**
Environmental Research, Monitoring, Evaluation and Reporting systems strengthened for effective implementation of ENRM programs	Research, Monitoring, Evaluation and Reporting of ENRM programmes / projects implemented by 2028	ENRM and Climate Change Research Strategy developed	ENRM and Climate Change Research Strategy developed	ENRM and Climate Change Research Strategy implemented	ENRM and Climate Change Research Strategy implemented	ENRM and Climate Change Research Strategy implemented	ENRM and Climate Change Research Strategy implemented
		Monitoring and Evaluation framework for ENRM and Climate Change sector developed and implemented	Monitoring and Evaluation framework for ENRM and Climate Change sector developed	Monitoring and Evaluation framework for ENRM and Climate Change sector implemented	Monitoring and Evaluation framework for ENRM and Climate Change sector implemented	Monitoring and Evaluation framework for ENRM and Climate Change sector implemented	Monitoring and Evaluation framework for ENRM and Climate Change sector implemented
		ENRM and Climate Change programs / projects Monitored and Evaluated	ENRM and Climate Change programs / projects Monitored and Evaluated	ENRM and Climate Change programs / projects Monitored and Evaluated	ENRM and Climate Change programs / projects Monitored and Evaluated	ENRM and Climate Change programs / projects Monitored and Evaluated	ENRM and Climate Change programs / projects Monitored and Evaluated
		Performance / progress reports for ENRM prepared	Monthly, Quarterly and Annual performance / progress reports for ENRM prepared	Monthly, Quarterly and Annual performance / progress reports for ENRM prepared	Monthly, Quarterly and Annual performance / progress reports for ENRM prepared	Monthly, Quarterly and Annual performance / progress reports for ENRM prepared	Monthly, Quarterly and Annual performance / progress reports for ENRM prepared

Key Result Area 5	Corporate Services						
Strategic Objective	**To provide general support services for the efficient and effective performance of MEPA.**						
Strategic Outcome	**Outcome Target**	**Related Output**	**Annual Output Targets**				
			2023/2024	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**
Enhance operational efficiency of Human Resource Development, Administration, and financial management for environment and natural resources.	1.1 Delivery of ENRM programs improved by 2028	1.1.1 Employee satisfaction survey carried out and action plan developed.		Employee satisfaction survey and action plan developed and implemented.	Action plan implemented.	Employee satisfaction survey and action plan reviewed and implemented.	Action plan implemented.
		1.1.2 Conditions of service reviewed and implemented.	Conditions of service developed.	Conditions of service implemented.	Conditions of service implemented.	Conditions of service reviewed and implemented.	Conditions of service implemented.
		1.1.3 MEPA operational policies developed.	Staff recruitment and selection policy and procedure developed. Performance management policy developed. Asset management and disposal policy developed. Environmental Institutional policy developed.	Staff welfare policy developed. HIV and Aids work policy developed. Staff training policy developed. Loans and Advances policy developed.	Fraud and Corruption prevention policy developed.	Occupational health and safety policy.	Staff promotion policy developed.

Key Result Area 5	Corporate Services						
Strategic Objective	To provide general support services for the efficient and effective performance of MEPA.						
Strategic Outcome	Outcome Target	Related Output	Annual Output Targets				
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
		1.1.4 Staff recruitment	Staff recruitment				
		1.1.5 Staff training and development.	Staff training and Development plan developed.	Training Needs Analysis undertaken Staff training and development plan implemented.	Staff training and development plan implemented.	Staff training and development plan reviewed and implemented.	Staff training and development plan developed and implemented.
	1.2 Management of Organizational performance developed and enhanced by 2028.	1.2.1 Consolidated Human Resource Development Plan developed and implemented.	Consolidated Human Resource Development Plan developed.	Consolidated Human Resource Development Plan implemented	Consolidated Human Resource Development Plan implemented	Consolidated Human Resource Development Plan implemented	Consolidated Human Resource Development Plan implemented
		1.2.2 Succession plan developed and implemented.	Succession plan developed.	Succession plan developed and implemented.	Succession plan implemented.	Succession plan implemented.	Succession plan implemented.
		1.2.3 Performance Management system institutionalized.	Performance management policy developed and adopted.	Performance management system implemented.	Performance management system implemented.	Performance management system implemented.	Performance management system implemented.
			Annual Performance Contracts developed and implemented.	Annual performance Contracts implemented.	Annual performance Contracts implemented.	Annual performance Contracts implemented.	Annual performance Contracts implemented.
			Staff Appraisals conducted.	Staff Appraisals conducted.	Staff Appraisals conducted.	Staff Appraisals conducted.	Staff Appraisals conducted.

Key Result Area 5	Corporate Services						
Strategic Objective	To provide general support services for the efficient and effective performance of MEPA.						
Strategic Outcome	Outcome Target	Related Output	Annual Output Targets				
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	1.3 Advisory and support services provided.	1.3.1 Fleet management policy developed and implemented.		Fleet management policy developed and implemented.	Fleet management policy implemented	Fleet management policy implemented	Fleet management policy implemented
		1.3.2 Security services provided.	Security and administrative services provided.	Security and administrative services provided	Security and administrative services provided	Security and administrative services provided	Security and administrative services provided
		1.3.3 Cleaning Services provided.	Cleaning and Administrative Services provided	Cleaning and Administrative Services provided	Cleaning and Administrative Services provided	Cleaning and Administrative Services provided	Cleaning and Administrative Services provided
		1.3.4 Procurement and Assets Disposal Policy Developed and implemented.	Procurement and Assets Disposal Policy developed.	Procurement and Assets Disposal Policy developed and implemented.	Procurement and Assets Disposal Policy implemented.	Procurement and Assets Disposal Policy implemented.	Procurement and Assets Disposal Policy implemented
		1.3.5 Asset Management guidelines developed and implemented.	Asset management guidelines developed.	Asset management guidelines implemented.	Asset management guidelines implemented.	Asset management guidelines implemented.	Asset management guidelines implemented
	1.4 Office equipment and supplies procured	1.4.1 Development of annual procurement plan.	Procurement procedures and annual procurement plan developed	Annual procurement plan prepared	Annual procurement plan prepared	Annual procurement plan prepared	Annual procurement plan prepared

Key Result Area 5	Corporate Services						
Strategic Objective	To provide general support services for the efficient and effective performance of MEPA.						
Strategic Outcome	Outcome Target	Related Output	Annual Output Targets				
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
		1.4.2 Procurement of Office Supplies and Equipment.	Office Supplies and Equipment procured.	Office Supplies and Equipment procured.	Office Supplies and Equipment procured.	Office Supplies and Equipment procured.	Office Supplies and Equipment procured.
	1.5 Financial Management and budget system improved	1.5.1 Financial Statements developed	Financial Statements developed	Financial Statements developed	Financial Statements developed	Financial Statements Developed	Financial Statements Developed
		1.5.2 Accounting manual developed, implemented and reviewed.	Accounting Manual developed	Accounting manual implemented	Accounting manual reviewed and implemented	Accounting manual implemented	Accounting manual implemented
		1.5.3 100%funding allocated to budgeted activities	100%funding allocated to budgeted activities	100%funding allocated to budgeted activities	100%funding allocated to budgeted activities	100%funding allocated to budgeted activities	100%funding allocated to budgeted activities
		1.5.4 Finance Management System procured and installed	1. Financial Management System procured, installed and inculcated 2. Officers trained on financial management	1. Financial Management System implemented and maintained 2. Officers trained on financial management	1. Financial Management System implemented and maintained 2, Officers trained on financial management	1. Financial Management System implemented and maintained 2. Officers trained on financial management	1.Financial Management System implemented and maintained 2. Officers trained on financial management
		1.5.5 Non. Finance Managers trained in Budget and Finance	Financial management procedures developed	Non. Finance Managers trained in Budget and Finance	Non. Finance Managers trained in Budget and Finance	Non. Finance Managers trained in Budget and Finance	Non. Finance Managers trained in Budget and Finance

Key Result Area 5	Corporate Services						
Strategic Objective	To provide general support services for the efficient and effective performance of MEPA.						
Strategic Outcome	Outcome Target	Related Output	Annual Output Targets				
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
		Monthly salaries prepared	Monthly salaries prepared	Monthly salaries prepared	Monthly salaries prepared	Monthly salaries prepared	Monthly salaries prepared
	1.6 A process of identifying, analyzing and managing financial and management risks established.	1.6.1 Planned internal audits and external audits undertaken	Audit process and plan developed Up-to-date internal and external audits reports produced	Up-to-date internal and external audits reports produced	Up-to-date internal and external audits reports produced	Up-to-date internal and external audits reports produced	Up-to-date internal and external audits reports produced
		1.6.2 Internal Audit Unit established.	Internal Audit Unit established.	Internal Audit Unit maintained.	Internal Audit Unit maintained.	Internal Audit Unit maintained.	Internal Audit Unit maintained.
		1.6.3 Audit Service Charter developed.	Audit Service Charter reviewed and implemented.	Audit Service Charter reviewed and implemented	Audit Service Charter reviewed and implemented	Audit Service Charter reviewed and implemented	Audit Service Charter reviewed and implemented

4.2 Implementation Plan

This implementation plan has been designed to ensure that MEPA provides the necessary governance and policy direction. As such, implementation responsibilities have been assigned to relevant directorates/ divisions within the specified timeframe. Performance indicators that will be used to check progress in the implementation of the Strategic Plan have been provided. Potential risks that may affect the achievement of the outcomes and targets were considered where applicable. Appropriate mechanisms will be developed to ensure effective collaboration with all relevant stakeholders towards achieving the goal of this Strategic Plan.

Implementation of the Strategic Plan requires collaboration within and outside MEPA. As such, the Board will provide strategic leadership, be responsible for policy formulation and play an oversight role during the implementation and monitoring and evaluation of the Strategic Plan. The Director General will ensure the overall coordination, implementation, monitoring, and evaluation of the Strategic Plan. The heads of divisions or sections will be responsible for the day-to-day operationalization of the Plan to ensure the planned activities are implemented. Implementation plan for the key result areas is presented in tables, 3A, 3B, 3C and 3D.

Table 3A: Implementation Plan for Environmental, Information, Awareness and Public Participation

STRATEGIC OUTCOME 1	**Enhanced environmental information management and publication services**				
TARGET 1.1	**Environmental information management system developed**				
OUTPUT 1.1.1	**MEPA website created and operational**				
TARGET - 2024/25	**MEPA website created**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Domain Hosting	Information Education and Communication Division and Procurement	Domain created	1st April 2024 - 28 May 2024	1 month	Availability of Funds
Email Hosting	Information Education and Communication Division and Procurement	Emails created	1st June - 14th June, 2023	2 weeks	Availability of Funds
Data Hosting	Information Education and Communication Division and Procurement	Number of GBs	1st-7th June, 2023	1 week	Availability of Funds
Creating and Developing the Website	Information Education and Communication Division	Functional MEPA website	1st June-31st August 2023	2 Months	Availability of Funds
Internet Hosting	Information Education and Communication Division and Procurement	Staff using the internet	1 September-31 September, 2023	1 week	Availability of Funds
Capacity building for Information Management System users	Information Education and Communication Division and Human Resource	Training Reports	1 April, 2023-31st March, 2028	5 years	Availability of Funds
Develop annual year book of statistics	Information Education and Communication Division and Planning Division	Year book of Statistics	1 April, 2023-31st March, 2028	5 years	Availability of Funds

OUTPUT 1.1.2	ENRM database established				
TARGET - 2023/28	Database established and maintained				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Update inventory of Ozone Depleting Substances and their alternatives	Information Education and Communication Division and Planning Division	Inventory report	1 April, 2023-31 March, 2028	5 Years	Availability of funds
Update inventory of GHG emissions	Information Education and Communication Division and Climate Change Division	Inventory report	1 April, 2023-31st March, 2028	5 Years	Availability of funds
Update inventory biological resources	Information Education and Communication Division and Biodiversity Conservation Division	Database created	1 April, 2023-31st March, 2028	5 Years	Availability of funds
Update data on chemical wastes	Information Education and Communication Division and Planning Division	Reports	1 April, 2023-31st March, 2028	5 Years	Availability of funds
OUTPUT 1.1.3	**ENRM feedback system operational**				
TARGET - 2023/28	**Hotline maintained**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Manage Toll-Free lines and Report Findings	Information Education and Communication Division	Progress Report	1st April, 2023- 31st March, 2028	5 Years	
Monthly payments to TNM and Airtel	Finance Division	Invoices	1st April, 2023- 31st March, 2028	5 Years	Availability of funds

STRATEGIC OUTCOME 2	Enhanced environmental education, awareness and communication				
TARGET 2.1	**State of Environment and Outlook Reports produced**				
OUTPUT 2.1.1	**Training session and drafting of NSEOR conducted**				
TARGET - 2023/24	**NSEOR developed**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Train thematic experts on r production of NSEOR	Information Education and Communication Division	Training Report	1st August-7th August, 2023	1 week	Availability of funds
Develop a draft NSEOR	Information Education and Communication Division	Progress Report	1st September- 31st December 2023	3 Months	Availability of funds
Conduct stakeholder validation workshop on the draft NSEOR	Information Education and Communication Division	Progress Report	January – February 2024	2 Months	Availability of funds
Publish and print 500 copies of NSEOR	Information Education and Communication Division and Procurement	Number of copies printed	1st February-29th February 2024	1 month	Availability of funds
Disseminate NSEOR	Information Education and Communication Division	Dissemination Signing sheet	1st March-31st March 2024	1 month	Availability of funds
OUTPUT 2.1.2.	**Annual parliamentary statements on state of environment prepared**				
TARGET - 2023/28	**Statements prepared**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Prepare annual statements on state of environment	Information Education and Communication Division and Planning Division	Annual statements	1st April, 2023- 31st March, 2028	5 Years	

OUTPUT 2.1.3	District and City Council Environmental Subcommittees members in 31 local councils trained on Integrated Environmental Assessments				
TARGET - 2023/28	31 local councils trained				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Facilitate establishment of City Council Environmental Sub-committees	Information Education and Communication Division	MOUs	1 April, 2023 - 31 March, 2024	1 year	Stakeholder cooperation
Train staff from local and city councils on integrated environmental assessments	Information Education and Communication Division	Training report	1 April, 2023 - 31 March, 2028	5 years	Availability of funds
Facilitate the development of District State of Environment and Outlook Reports (DSOER)	Information Education and Communication Division	Progress Reports	1 April, 2023- 31 March, 2028	5 years	Availability of funds
TARGET 2.2	Environmental education and awareness coordinated by 2028				
OUTPUT 2.2.1	3 Commemoration events conducted				
TARGET - 2023/28	Commemorations of Environmental Events conducted				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Conduct preparatory meetings for the commemoration of World Environmental events	Information Education and Communication Division	Minutes of meetings	1 April, 2023- 31 March, 2028	5 Years	Availability of funds
Conduct environmental commemorations (World Environmental Day, Biodiversity Day and Ozone Day)	Information Education and Communication Division	Commemoration report	1 April, 2023- 31 March, 2028	5 Years	Availability of funds
OUTPUT 2.2.2	Awareness messages developed, IEC Materials produced and awareness messages disseminated				
TARGET - 2023/28	ENRM and Climate Change messages developed, IEC Materials produced and disseminated				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Develop ENRM and Climate Change awareness messages	Information Education and Communication Division	Activity reports	1 April, 2023- 31 March, 2028	5 Years	Availability of funds
Produce IEC Materials	Information Education and Communication Division	Number of IEC Materials produced	1 April, 2023- 31 March, 2028	5 Years	Availability of funds
Disseminate ENRM and Climate Change messages	Information Education and Communication Division	Dissemination report	1 April, 2023- 31 March, 2028	5 Years	Availability of funds

OUTPUT 2.2.3	Stakeholder engagement / platforms on ENRM and Climate Change issues promoted				
TARGET – 2024/28	**Symposia and Road shows on ENRM and Climate Change conducted**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Conduct symposia / conferences of ENRM and Climate Change issues	Information Education and Communication Division	Symposium Reports	1 April, 2023- 31 March, 2028	5 Years	Availability of funds
Conduct road shows to engage stakeholders on ENRM and Climate Change issues	Information Education and Communication Division	Reports	1 April, 2023- 31 March, 2028	5 Years	Availability of funds
OUTPUT 2.2.4	**Survey to establish environmental awareness levels conducted**				
TARGET - 2024/25	**Survey conducted**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Collect data	Information Education and Communication Division and Planning Division	Data collection report	1 July-31 October, 2024	3 Months	Availability of funds
Analyze data	Information Education and Communication Division and Planning Division	Data analysis Report	1 November- 30 November 2024	1 month	Availability of funds
Produce survey report	Information Education and Communication Division and Planning Division	Number of survey reports	1 December-15 December, 2024	2 weeks	Availability of funds

TARGET 2.3	**Environmental education enhanced and coordinated by 2028**				
OUTPUT 2.3.1	**Curricula for formal and informal education systems reviewed**				
TARGET - 2023/28	**Curricula review meetings for Formal and Informal Education systems conducted**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Conduct curricula review meeting for Formal and Informal Education systems	Information Education and Communication Division	Activity Report	1 April, 2023- 31 March, 2028	5 Years	Stakeholder cooperation
Engage responsible institutions for curriculum review	Information Education and Communication Division	Number of MOUs with responsible institutions	1 April, 2023- 31 March, 2028	5 Years	Stakeholder willingness
OUTPUT 2.3.2	**100 Journalists trained on environmental reporting by 2028**				
TARGET - 2023/28	**100 Journalists trained**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Train journalists on environmental reporting	Information Education and Communication Division	Training report	1 April, 2023- 31 March, 2028	5 years	Availability of funds
OUTPUT 2.3.3	**Campaigns that will inculcate positive values on the environment among children and youth established by 2024**				
TARGET - 2023/28	**Environmental awareness campaigns conducted**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Conduct environmental campaigns, debates and quiz competitions	Information Education and Communication Division	Activity report	1 April, 2023- 31 March, 2028	5 years	Availability of funds
Strengthen institutional clubs for primary, secondary, vocational and tertiary education	Information Education and Communication Division	Activity Report	1 April, 2023- 31 March, 2028	5 years	Availability of funds
OUTPUT 2.3.4	**Networks on environmental education and awareness established and/or strengthened**				
TARGET - 2023/28	**Youth and Women Networks on environmental education and awareness established and/or strengthened**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Support youth networks in environmental action	Information Education and Communication Division	Activity Report	1 April, 2023- 31 March, 2028	5 years	Availability of funds
Support women networks in environmental action	Information Education and Communication Division	Activity Report	1 April, 2023- 31 March, 2028	5 years	Availability of funds

Table 3B: Implementation Plan for Biodiversity Conservation and Climate Change

STRATEGIC OUTCOME 1	**Improved status of biodiversity by safeguarding ecosystems, species, and genetic diversity**				
TARGET 1.1	**3 measures to Sustainably Manage Biodiversity and Ecosystems Developed and Implemented by 2028**				
OUTPUT 1.1.1	**Guidelines for integrating Biodiversity in Development and sectoral Planning Developed**				
TARGET: 2023/28	**1 Guideline for integrating Biodiversity in Development and sectoral Planning developed**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Conducting ecosystems Assessments	Biodiversity Conservation and Climate Change Directorate	Updated IUCN Red list of Ecosystems	June 2023 - June 2024	1 Year	Stakeholder Cooperation
Conduct Species Assessments	Biodiversity Conservation and Climate Change Directorate	Updated IUCN Red list of species	July 2024 - June 2025	1 Year	Stakeholder cooperation, unavailability of experts, unavailability of published data, unpredictable weather
Developing an Inventory of biological diversity	Biodiversity Conservation and Climate Change Directorate	Updated IUCN Red list of ecosystems	July 2025 - July 2026	1 Year	Stakeholder cooperation, unavailability of published data
Developing Guidelines for integrating Biodiversity in Development Planning	Biodiversity Conservation and Climate Change Directorate	Guidelines for integrating Biodiversity in Development Planning	Nov 2026 - June 2028	1 year 7 months	Stakeholder cooperation
OUTPUT 1.1.2	**Evidence collected on contribution of Biodiversity to the National Economy**				
TARGET - 2023/28	**Evidence collected on contribution of biodiversity to the National Economy**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Developing Data Collection Tools for Collecting Biodiversity Contribution to Economy	Biodiversity Conservation and Climate Change Directorate	Data collection tools developed	June 2023 - October 2023	5 months	Lack of supporting documentation

OUTPUT 2.1.2	**Effective Management of IAS pathways Developed**				
TARGET - 2026/27	**Effective Management of 3 IAS pathways Developed**				
Identify and implement financial solutions for Biodiversity	Biodiversity Conservation and Climate Change Directorate	Financial solutions identified and implemented	June 2024-June 2027	3 years, 5 months	Conflicting mandates
Capturing of Biodiversity Economy Data for the Annual Economic Report	Biodiversity Conservation and Climate Change Directorate	Evidence of Biodiversity in Annual Economic Report	Dec 2023 - Dec 2028	Annually	Competing Priorities and underestimation of biodiversity contribution to the national economy
OUTPUT 1.1.3	**Measures for the better protection and conservation of rare and endemic species of fauna and flora developed**				
TARGET - 2023/24	**Designation of Areas under Other Effective Conservations Measures**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Identify Biodiversity Rich ecosystems outside of protected areas	Biodiversity Conservation and Climate Change Directorate	Report and map of Identified priority areas	June 2023 - Nov 2023	6 months	Lack of published data
Undertake assessments of Identified rich ecosystems outside protected areas	Biodiversity Conservation and Climate Change Directorate	Assessment Reports and Maps	Dec 2023 - Sept 2025	2 years	Lack of unpublished Data and expenses for hard to reach areas, experts expensive and unavailable for task
Develop guidelines for Other effective Conservations Measures	Biodiversity Conservation and Climate Change Directorate	Guidelines developed	Oct 2025-August 2026	10 months	Resources
Designation of Areas under Other Effective Conservations Measures (OECM)	Biodiversity Conservation and Climate Change Directorate	Number of OECM's designated	August 2026-June 27	22 months	Resistance to designate areas as OECM's

STRATEGIC OUTCOME 2	Improved management of Invasive Alien Species in Malawi				
TARGET 2.1	Prevention of new invasions and reduce impacts of IAS in at least 50% of priority sites by 2028				
OUTPUT 2.1.1	Management plans for Priority sites developed, implemented and monitored				
TARGET - 2027/28	2 Management plans for Priority sites implemented and monitored				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Identify Priority Sites for Management of IAS	Biodiversity Conservation and Climate Change Directorate	Number of Priority sites in a Report	June 2023-October 2023	5 months	Conflicting Species, Cost-benefit rationale.
Develop Management plans for Priority sites	Biodiversity Conservation and Climate Change Directorate	Number of IAS Management Plans developed	Oct 2023- October 2024	1 Year	Availability of Resources and Interest by site managers, conflict species
Implement management plans for Priority sites and monitoring of the implementation	Biodiversity Conservation and Climate Change Directorate	Implementation reports, monitoring reports	January 2023-June 2028	quarterly	Availability of Resources and Interest by site managers, conflict species
OUTPUT 2.1.2	Effective Management of IAS pathways Developed				
TARGET - 2026/27	Effective Management of 3 IAS pathways Developed				
Develop procedures for identification, quarantine, and Risk analysis of IAS of national significance.	Biodiversity Conservation and Climate Change Directorate	Procedures existent	June 2023-September 2023	6 months	Availability of Resources
Train Border Staff and other relevant authorities in IAS pathway management IAS detection and prevention.	Biodiversity Conservation and Climate Change Directorate	Training Report	October 2023-December 2024	2 months	Availability of Resources, Targeting of relevant staff
Conduct Identification, Quarantine and Risk Analysis of IAS	Biodiversity Conservation and Climate Change Directorate	Enforcement Reports	October 2024-October 2025	Annually	Corruption, complacency

OUTPUT 2.1.2	**Effective Management of IAS pathways Developed**				
TARGET - 2026/27	**Effective Management of 3 IAS pathways Developed**				
Conduct Identification, Quarantine and Risk Analysis Conducted	Biodiversity Conservation and Climate Change Directorate	Enforcement Reports	October 2025-June 2028	Annually	Corruption, complacency
Facilitate partnerships with relevant enforcement agencies to support management of biodiversity	Biodiversity Conservation and Climate Change Directorate	MOUs on enforcement partnerships	April 2023- March 2028	7 years	Stakeholder cooperation
OUTPUT 2.1.3	**Surveillance systems to detect incursions of IAS strengthened**				
TARGET - 2026/27	**1 National Surveillance system and 2 PA surveillance systems**				
Establish a national surveillance for rapid responses to new or potential invasions established	Biodiversity Conservation and Climate Change Directorate	National System in Place	June 2024-June 2025	1 year	Resources to procure surveillance equipment
Develop surveillance systems for PAs and priority sites for IAS	Biodiversity Conservation and Climate Change Directorate	National System in Place	June 2023 to July 2024	1 year	Resources and commitment by PA Managers
Strengthen national capacity on Surveillance (surveillance equipment, trainings of staff, international cooperation)	Biodiversity Conservation and Climate Change Directorate	Staff Trained , Equipment Procured, number of bilateral cooperation activities.	August 2025-December 2028	3 years, 5 months	Resources

OUTPUT 2.1.3	**Surveillance systems to detect incursions of IAS strengthened**				
TARGET - 2026/27	**1 National Surveillance system and 2 PA surveillance systems**				
Implement effective systems to monitor and detect incursions of invasive species for rapid eradication responses	Biodiversity Conservation and Climate Change Directorate	Identification Reports, monitoring reports	January 2026-June 2028	Quarterly	Resources
STRATEGIC OUTCOME 3	**Enhanced access and benefit sharing from biodiversity and ecosystem services**				
TARGET 3.1	**At least 50% of all accessed and utilized genetic resources are compliant with ABS measures**				
OUTPUT 3.1.1	**Bio-prospecting strategy developed and implemented**				
TARGET - 2026/27	**1 Bio-prospecting strategy**				
Identify Genetic Resources of Value	Biodiversity Conservation and Climate Change Directorate	Inventory of genetic resources	January 2024-July 2024	6 months	Inadequate published data
Develop Draft Bio-prospecting strategy	Biodiversity Conservation and Climate Change Directorate	Draft Strategy	July 2024-June 2025	1 year	Conflicting strategies
Finalize and adopt Bio-prospecting strategy	Biodiversity Conservation and Climate Change Directorate	Final Strategy	June 2025-October 2025	5 months	Conflicting strategies
Review Bio-prospecting strategy	Biodiversity Conservation and Climate Change Directorate	Review Report	January 2028 to June 2028	6 months	

OUTPUT 3.1.2	**Compliance and Monitoring to ABS agreements Improved**				
TARGET - 2026/27	**ABS compliance system established**				
Identify and Designate ABS checkpoints	Biodiversity Conservation and Climate Change Directorate	Check Points designated	Jul-22 – August 2023	1 month	Work overload by designated check points
Develop a Web based system of tracking trade in genetic resources	Biodiversity Conservation and Climate Change Directorate	Web Based System in Place	June 2023-December 2023	6 months	Resources
Develop ABS Contracts	Biodiversity Conservation and Climate Change Directorate	Contracts Developed	July 2023-June 2028	Monthly	Delay in review processes, conflicting regulations
Develop an ABS inventory of export permits	Biodiversity Conservation and Climate Change Directorate	ABS inventory developed	July 2023-October 2023	4 months	Unavailability of data
Establish partnerships with lead agencies to enforce and monitor the implementation of ABS	Biodiversity Conservation and Climate Change Directorate	MOUs signed	March 2024-April 2025	1 Year	Stakeholder cooperation
Conduct compliance Monitoring to ABS agreements	Biodiversity Conservation and Climate Change Directorate	Monitoring Reports	July 2023-June 2028	Quarterly	Inadequate information and delays in getting information
Develop a national ABS Clearing House Mechanism and upload information on the Global ABS-CH	Biodiversity Conservation and Climate Change Directorate	Information on the ABS Clearing house	June 2026-December 2026	6 months for Development of ABS Clearing House. Bi-annually for uploading	

OUTPUT 3.1.3	ABS Capacity Building for Border Staff and Relevant Sectors Improved				
TARGET - 2026/27	**5 Capacity building activities for Border staff and Relevant Sectors conducted**				
Develop Training Module on ABS for Border Staff and Relevant Sectors	Biodiversity Conservation and Climate Change Directorate	Module developed	December 2023 to October 2024	10 months	Availability of resources
Procure equipment for Genetic Resource Tracking	Biodiversity Conservation and Climate Change Directorate	Equipment	March 2024 – April 2025	1 Year	Availability of resources
Undertake Genetic Resource tracking for Border Staff and Relevant Sectors	Biodiversity Conservation and Climate Change Directorate	Number of Export Permits documented	June 2023-June 2028	Monthly	Corruption, complacency, illegal exports, undocumented exports
Train Border Staff and other enforcement officers on Genetic Resource tracking	Biodiversity Conservation and Climate Change Directorate	20 staff trained	July 2023-October 2023	4 months	Targeting of relevant staff, inadequate reports
Sensitize stakeholders and the public on ABS of biological resources	Biodiversity Conservation and Climate Change Directorate/ Information Education and Communication	Number of awareness meetings conducted, Awareness materials distributed	June 2023-June 2028	Quarterly	Resources

STRATEGIC OUTCOME 4	Regulatory framework for GHG emissions established				
TARGET 4.1	Regulatory framework for GHG emissions including standards/guidelines for monitoring GHG emissions established by 2028				
OUTPUT 4.1.1	Development and enforcement of Regulatory framework for GHG emissions including standards/guidelines for monitoring GHG emissions				
TARGET – 2028	1 Regulatory framework for greenhouse gases developed, 4 Sector specific GHG reporting tools customized (energy, IPPU, Waste and AFOLU)				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Develop guidelines for regulating greenhouse gas emissions	Climate change division	1 guideline developed	June 2023 - Jan2024	8 months	Inadequate financial resources
Develop and customize 4 Sector specific GHG reporting tools (energy, IPPU, Waste and AFOLU)	Climate change division	4 tools customized	3rd Feb 2024- 3rd Feb 2025	12 months	Inadequate financial resources
Conduct sectoral trainings on GHG accounting (IPPC and EXACT tools)	Climate change division	Training reports	1st Mar 2024- 14th Dec 2025	Quarterly	Resource availability
Collect data on Sector based GHG emissions and removals	Climate change division	4 reports submitted to Climate Change Council	2nd Feb 2025 -30th June 2028	36 months	Data availability and access
Analyse sector based GHG emissions and removals	Climate change division	Analytical report	2nd Feb 2025 -30th June 2028	36 months	Data availability and access
Validate sectoral GHG emissions	Climate change division	Validation reports	April 2023 – March 2028	Annually	Data availability and access

TARGET	**Monitoring, Reporting and Verification (MRV) system for NAP and NDC established by 2028**				
OUTPUT 3	**Implementation of NAP and NDC monitored**				
TARGET – 2028	**2 MRV systems in place, 2 reports annually**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Engage consultant to develop MRV system for NDC and NAP	Climate change division	consultant recruited	1st July 2023 to 31st January, 2023	6 months	Availability of resources
Conduct stakeholder consultations for MRV system for NAP and NDC	Climate change division	consultation report	1st July 2023 - 31st July 2025	12 months	Inadequate financial resources
Implement, monitor and report NAP and NDC nationally	Climate change division	MRV Reports	August 2024 -3rd June 2028	48 months	Inadequate financial resources
TARGET	**Compliance with assigned climate change regulations monitored and ascertained by 2028**				
OUTPUT 1	**Implementation of climate change duties into public and private entities monitored**				
TARGET – 2028	**14 MDAs and private entities monitored**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Monitor sectoral compliance to climate change standards and guidelines by implementing partners	Climate change division	Monitoring Reports	July 2023-Dec 2028	Quarterly	Inadequate financial resources
TARGET	**Climate risk and vulnerability assessment mainstreamed into all forms of assessment by 2028**				
OUTPUT 2	**Climate risk and vulnerability assessment procedures developed**				
TARGET – 2028	**No of regulations reviewed, assessments supported**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**

TARGET	Climate risk and vulnerability assessment mainstreamed into all forms of assessment by 2028				
OUTPUT 2	**Climate risk and vulnerability assessment procedures developed**				
TARGET – 2028	**No of regulations reviewed, assessments supported**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Develop climate risk and vulnerability assessment procedures framework	Climate change division	Framework	August 2023-30th Jan 2024	6 months	Inadequate financial resources
Support review of assessments to integrate climate risk and vulnerability assessment	Climate change division	Activity report	August 2023-31st December 2028	72 months	Inadequate financial resources
Conduct consultation workshops on climate risk vulnerability assessments procedures	Climate change division	Reports	Feb 2024-May 2024	3 months	
Dissemination of climate risk and vulnerability assessment procedures	Climate change division	Activity report	10th Jan 2024- 10th March, 2024	3 months	Inadequate financial resources
Conduct Regional climate risk and vulnerability assessments	Climate change division	Activity report	15th June 2025 -3rd Dec 2028	7 months	Inadequate financial resources

Table 3C: Implementation Plan for Environmental Compliance and Enforcement

STRATEGIC OUTCOME 1	**Improved compliance to ENRM legislations and standards**				
TARGET 1.1	**Mandatory Environmental and Social Impact Assessment (ESIA) enforced on all national or local level development projects by 2028**				
OUTPUT 1.1.1	**Guidelines for ESIA revised and disseminated to all key stakeholders**				
TARGET - 2023/24	**ESIA guidelines revised and disseminated**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Engage consultant to review ESIA guidelines	Environmental Assessments and Inspections Directorate	Contract	April-May 2023	2 months	Availability of resources
Hold stakeholders consultation meeting on draft reviewed guidelines	Environmental Assessments and Inspections Directorate	Minutes of meeting	1 April- 31 May 2023	1 month	
Print and publish guidelines	Environmental Assessments and Inspections Directorate	Printed copies of revised guidelines	1 June-30 June 2023	1 month	
Prepare and publish a press release on ESIA requirements in Malawi	Environmental Assessments and Inspections Directorate	Press release published	July- August 2023	2 months	

Prepare and send letters to Licencing Authorities, Line Agencies, Donor agencies and other relevant stakeholders on ESIA requirements	Environmental Assessments and Inspections Directorate	Letters to MDAs	1 June 2023-August 2023	3 months	
Register and train ESIA experts	Environmental Assessments and Inspections Directorate	Directory of ESIA Experts	1 August 2023-1 October 2023	2 months	
TARGET - 2023/28	**Prescribed projects undergo ESIA process**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Review and process environmental assessment documents	Environmental Assessments and Inspections Directorate	Project briefs, ESIA reports, ESMPs, Audits, SESAs reviewed and processed and amount of revenue generated from scrutiny fee	Annually	12 months	Financial availability
Organize Advisory Committee and MEPA Board review meetings of ESIA applications	Environmental Assessments and Inspections Directorate	Minutes of meeting	Annually	5 Years	Financial availability
Process ESIA reports for prescribed projects	Environmental Assessments and Inspections Directorate	ESIA approval letters and certificates	Annually	5 Years	Financial availability
Monitor ESIA approved development projects for compliance	Environmental Assessments and Inspections Directorate	Monitoring reports	Annually	5 Years	Financial availability
Impose penalties for non-compliance	Environmental Assessments and Inspections Directorate	Non-compliance Orders, Amount of revenue generated from penalty fees	Annually	5 Years	

TARGET - 2025/28	3 ENRM Regulations Revised and enforced				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Plastic Regulations revised	Environmental Assessments and Inspections Directorate	Regulations in place	Annually	4 Years	
Ozone Depleting Substances Regulations revised and implemented	Environmental Assessments and Inspections Directorate	Gazette notice	Annually	4 Years	
ESIA regulations revised and implemented	Environmental Assessments and Inspections Directorate	Gazette notice	Annually	4 Years	
Enforce ban on thin plastics	Environmental Assessments and Inspections Directorate	Monitoring reports	Annually	4 Years	
Impose penalties for non-compliance to ENRM regulations	Environmental Assessments and Inspections Directorate	Non-compliance Orders, revenue generated from penalty fees	Annually	12 months	
TARGET - 2023/28	**Institutional capacity for enforcement and monitoring enhanced**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Develop monitoring tools	Environmental Assessments and Inspections Directorate	Reports	March 2024 – April 2025	12 months	Resource availability
Train 100 enforcement officers on environmental law and orient them to existing ENRM legislations	Environmental Assessments and Inspections Directorate	Training Reports	March 23 – April 2028	4 Years	Resource availability

TARGET - 2023/28	Institutional capacity for enforcement and monitoring enhanced				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Facilitate partnerships with relevant enforcement agencies on joint monitoring and enforcement of related legislations	Environmental Assessments and Inspections Directorate	MOUs in place	March 23 – April 2028	4 Years	Resource availability
Conduct joint monitoring and enforcement of ENRM legislations with key partners	Environmental Assessments and Inspections Directorate	Monitoring reports	March 23 – April 2028	4 Years	Resource availability
Develop and implement inspection and enforcement procedures / guidelines	Environmental Assessments and Inspections Directorate	Reports	March 23 – April 2028	4 years	Resource availability
Conduct compliance audit of lead institutions in the ENRM sector to hold them accountable	Environmental Assessments and Inspections Directorate	Audit reports	March 23 – April 2028	4 Years	
TARGET - 2027/28	**Environmental Licencing and Permitting System established and implemented**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Establish and implement an online integrated licensing and permitting system	Environmental Assessments and Inspections Directorate	Online Licensing and Permitting System in place	March 23 – April 2025	4 Years	Resource availability
Review, approve and issue environmental permits / licenses	Environmental Assessments and Inspections Directorate	Number of permits / licenses	March 23 – April 2025	4 Years	Resource availability
Monitor compliance to the conditions attached to the permits / licenses	Environmental Assessments and Inspections Directorate	Monitoring Reports	March 23 – April 2025	4 Years	Resource availability

TARGET - 2027/28	Potentially polluted sites inspected and abatement measures provided				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Monitor potentially polluted sites and provide abatement measures	Environmental Assessments and Inspections Directorate	Monitoring Reports	March 23 – April 2025	4 Years	Resource availability
Implement Polluter –Pays-Principle	Environmental Assessments and Inspections Directorate	Revenue generated from penalty fees	March 23 – April 2025	4 Years	Resource availability

Table 3D: Implementation Plan for Environmental Planning, Monitoring and Coordination

STRATEGIC OUTCOME 1	**Mainstreaming of environmental planning in national development plans enhanced**				
TARGET1.1	**Strategies and programmes for the protection and management of the environment, natural resources and climate change developed and implemented by 2028**				
OUTPUT 1.1.1	**Strategic Plan for MEPA reviewed**				
TARGET - 2025/2026	**Strategic Plan for MEPA (2023-2028) Reviewed**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Conduct working session for the Mid-Term review of 2023-2028 Strategic Plan	EPMR Division	Draft Mid-Term Review Report	15 April - 15 May 2025	1 month	Inadequate Financial Resources
Stakeholder Consultation on the development of Strategic Plan	EPMR Division	Consultation Report	4 June- 4 August 2025	2 months	Responsiveness of Stakeholders
Working session to incorporate comments from the Stakeholder Consultation	EPMR Division	Mid-Term Review Report	15 September- 15 October 2025	1 month	Inadequate Financial Resources
OUTPUT 1.1.2	**Strategic Plan for MEPA revised**				
TARGET - 2023-2028	**Strategic Plan for MEPA(2028-2032) developed**				

TASK	RESPONSIBILITY	MEASUREMENT	BEGIN/END DATE	DURATION	RISK
Constitute a task team to develop a successor (2028-2033) Strategic Plan	EPMR Division	Task team in place	15 October- 15 November 2027	1 month	Inadequate Financial Resources
Inception meeting on the development of the successor Strategic Plan	EPMR Division	Inception Report	17 November- 17 December	1 month	Inadequate Financial Resources
Stakeholder Consultation on the development of Strategic Plan	EPMR Division	Consultation Report	1 January- 28 February 2028	2 months	Responsiveness of Stakeholders
Conduct working session to develop a Strategic Plan	EPMR Division	Meeting Reports and a Draft Strategic Plan	15 March - 15 April 2028	1 month	Inadequate Financial Resources
Stakeholder Validation on the Draft Strategic Plan	EPMR Division	Validation Report	17 April - 17 May 2028	1 month	Inadequate Financial Resources
Working session to incorporate comments from the Stakeholder Validation workshop	EPMR Division	Final Strategic Plan (2028-2032)	20 May - 20 June 2028	1 month	Inadequate Financial Resources
Print the Strategic Plan (2028-2033)	EPMR Division	Final Strategic Plan (2028-2032) printed	15 July - 15 August 2028	1 month	Inadequate Financial Resources
Monitor implementation of the Strategic Plan	EPMR Division	Implementation Reports	20 August- 31 March 2032	5 years	Inadequate Financial Resources
OUTPUT1.1. 3	**National Environmental Action Plan developed and implemented**				
TARGET - 2023-2028	**National Environmental Action Plan developed and implemented**				

TASK	RESPONSIBILITY	MEASUREMENT	BEGIN/END DATE	DURATION	RISK
Constitute a task team to develop Environmental Action Plan (NEAP)	EPMR Division	Task team in place	15 May-15 June 2023	1 month	Inadequate Financial Resources
Inception meeting for the development of NEAP	EPMR Division	Inception Report	20 June- 20 July 2023	1 month	Inadequate Financial Resources
Stakeholder Consultation on the development of NEAP	EPMR Division	Stakeholder Consultation Report	25 July- 25 September 2023	2 months	Responsiveness of Stakeholders
Conduct working session to develop NEAP	EPMR Division	Meeting Reports and a Draft NEAP	30 September- 30 October 2023	1 month	Inadequate Financial Resources
Stakeholder Validation on the Draft NEAP	EPMR Division	Validation Report	15 November- 15 December 2023	1 month	Inadequate Financial Resources
Working session to incorporate comments from the Stakeholder Validation workshop	EPMR Division	Final NEAP	10 January- 10 February 2024	1 month	Inadequate Financial Resources
Facilitate approval of Draft NEAP by the Cabinet	EPMR Division	Cabinet Paper	15 February- 15 March 2024	1 month	Inadequate Financial Resources
Lay-out the NEAP before Parliament	EPMR Division	Meeting Report	20 March- 20 April 2024	1 month	Inadequate Financial Resources
Print and publish NEAP to key stakeholders	EPMR Division	Final NEAP printed and published	25 April- 25 May 2024	1 month	Inadequate Financial Resources

Disseminate the NEAP to key stakeholders	EPMR Division	Meeting Reports, Journals	30 May- 30 June 2024	1 month	
Monitor implementation of NEAP	EPMR Division	Implementation Reports	1 July 2024- 31 March 2028	4 years	Inadequate Financial Resources
OUTPUT 1.1.4	**Guidelines for mainstreaming Environment, Natural Resources and Climate Change issues into development plans developed and implemented**				
TARGET - 2023-2028	**Guidelines for mainstreaming Environment, Natural Resources and Climate Change issues into development plans developed and implemented**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Constitute a task team to develop a framework for mainstreaming Environment, Natural Resources and Climate Change (ENRM & CC) Guidelines	EPMR Division	Task team in place	10 April- 10 May 2023	1 month	Inadequate Financial Resources
Inception meeting to develop ENRM & CC Guidelines	EPMR Division	Inception Report	15 May- 15 June 2023	1 month	Inadequate Financial Resources
Stakeholder Consultation on the development of ENRM & CC Guidelines	EPMR Division	Consultation Report	15 July- 15 September 2023	3 Months	Responsiveness of Stakeholders
Conduct working session to develop ENRM & CC guidelines	EPMR Division	Meeting Reports and a Draft ENRM & CC mainstreaming Policy Plan	25 September- 25 October 2023	1 month	Inadequate Financial Resources
Stakeholder Validation on the Draft Guidelines	EPMR Division	Validation Report	30 October- 30 November 2023	1 month	Inadequate Financial Resources

OUTPUT 1.1.4	**Guidelines for mainstreaming Environment, Natural Resources and Climate Change issues into development plans developed and implemented**				
TARGET - 2023-2028	**Guidelines for mainstreaming Environment, Natural Resources and Climate Change issues into development plans developed and implemented**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Working session to incorporate comments from the Stakeholder Validation workshop	EPMR Division	Final ENRM & CC mainstreaming Policy Plan	1 December 2023 - 31 January 2024	2 months	Inadequate Financial Resources
Print and Publish ENRM & CC Guidelines	EPMR Division	Final ENRM & CC mainstreaming Policy Plan printed and published	1 February- 1 March 2024	1 month	Inadequate Financial Resources
Monitor implementation of ENRM & CC Guidelines	EPMR Division	Implementation Reports	1 April 2024-March 2028	4 years	Inadequate Financial Resources
OUTPUT 1.1.5	**Annual work plans and fiscal Budgets developed**				
TARGET - 2023-2028	**Annual work plans and fiscal Budgets developed**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Working session to prepare draft Annual work plans and fiscal Budgets	EPMR Division	Draft Annual work plans and fiscal Budgets prepared	1 April 2023- 31 March 2028	5 years	Inadequate Financial Resources
Review meetings on the draft Annual work plans and fiscal Budgets	EPMR Division	Final Annual work plans and fiscal Budgets prepared	1 April 2023- 31 March 2028	5 years	Inadequate Financial Resources
Print Annual work plans and fiscal Budgets	EPMR Division	Final Annual work plans and fiscal Budgets printed	1 April 2023- 31 March 2028	5 years	Inadequate Financial Resources
Facilitate implementation of Annual work plans and fiscal Budgets	EPMR Division	Implementation Reports	1 April 2023- 31 March 2028	5 years	Inadequate Financial Resources

OUTPUT 1.1.6	ENRM & CC programmes / projects developed and implemented				
TARGET - 2023-2028	**ENRM & CC programmes / projects developed and implemented**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Constitute a task team to develop ENRM & CC programmes / projects proposals	EPMR Division	Task team in place	15 May- 15 June 2023	2 months	Inadequate Financial Resources
Conduct working sessions to develop ENRM & CC programmes / projects proposals	EPMR Division	Meeting Reports and No. of ENRM programmes / projects proposals developed	20 June- 20 July 2023	1 month	Inadequate Financial Resources
Conduct stakeholders consultative meetings	EPMR Division	Meeting Reports	15 August- 15 September 2023	1 month	Inadequate Financial Resources
Submit ENRM & CC programmes / projects proposals for funding	EPMR Division	No. of project proposals	1 October- 1 February 2024	5 months	Inadequate Financial Resources
Monitor implementation of ENRM & CC programmes / projects proposals	EPMR Division	Progress Reports	1 April 2024- 31 March 2028	4 years	Inadequate Financial Resources
OUTPUT 1.1.7	**Resource Mobilization Plan developed and implemented**				
TARGET - 2024-2028	**Resource Mobilization Plan developed and implemented**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Constitute a task team to develop ENRM & CC Resource Mobilization Plan	EPMR Division	Task team in place	1 May- 30 June 2024	2 months	Inadequate Financial Resources
Conduct working sessions to develop ENRM & CC Resource Mobilization Plan	EPMR Division	Meeting Reports	1 July - 1 August 2024	1 month	Inadequate Financial Resources

OUTPUT 1.1.7	**Resource Mobilization Plan developed and implemented**				
TARGET - 2024-2028	**Resource Mobilization Plan developed and implemented**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Conduct stakeholders consultative meetings	EPMR Division	Meeting Reports	15 August- 15 September 2024	1 month	Inadequate Financial Resources
Working session to incorporate comments from the Stakeholder Validation workshop	EPMR Division	Final ENRM & CC Resource Mobilization Plan	1 December 2024 - 31 January 2025	2 months	Inadequate Financial Resources
Monitor implementation ENRM & CC Resource Mobilization Plan	EPMR Division	Progress Reports	1 April 2025- 31 March 2028	4 years	Inadequate Financial Resources
STRATEGIC OUTCOME 2	**Environmental Research, Monitoring, Evaluation and Reporting systems strengthened for effective implementation of ENRM programmes**				
TARGET 2.1	**Research, Monitoring, Evaluation and Reporting of ENRM programmes / projects implemented by 2028**				
OUTPUT 2.2.1	**ENRM and Climate Change Research Strategy developed and implemented**				
TARGET - 2023-2028	**ENRM and Climate Change Research Strategy developed and implemented**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Constitute a task team to develop ENRM and Climate Change Research Strategy	EPMR Division	Task team in place	15 April- 15 May 2023	1 month	Inadequate Financial Resources
Inception meeting to develop ENRM & CC Research Strategy	EPMR Division	Inception Report	20 May- 20 June 2023	1 month	Inadequate Financial Resources
Stakeholder consultation on development of ENRM & CC Research Strategy	EPMR Division	Stakeholder Consultation Report	15 July- 15 September 2023	3 months	Responsiveness of Stakeholders
Conduct working session to develop ENRM & CC Research Strategy	EPMR Division	Meeting Reports and Draft ENRM & CC Research Strategy	15 October- 15 November 2023	1 month	Inadequate Financial Resources

Stakeholder Validation on the draft ENRM & CC Research Strategy	EPMR Division	Validation Report	1 December 2023 - 31 January 2024	2 months	Inadequate Financial Resources
Working session to incorporate comments from the Stakeholder Validation workshop	EPMR Division	Final ENRM & CC Research Strategy	1 February- 1 March 2024	1 month	Inadequate Financial Resources
Print and Publish ENRM & CC Research Strategy	EPMR Division	ENRM & CC Research Strategy printed and published	15 March- 15 April 2024	1 month	Inadequate Financial Resources
Monitor implementation ENRM & CC Research Strategy	EPMR Division	Implementation Reports	20 April 2024- 31 March 2028	4 years	Inadequate Financial Resources
OUTPUT 2.2.2	**Monitoring and Evaluation framework for ENRM and Climate Change sector developed and implemented**				
TARGET - 2023-2028	**Monitoring and Evaluation framework for ENRM and Climate Change sector developed and implemented**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Constitute a task team to develop M&E framework for ENRM & CC Sector	EPMR Division	Task team in place	15 May- 15 June 2023	1 month	Inadequate Financial Resources
Stakeholder Consultation on the development of M&E framework for ENRM & CC Sector	EPMR Division	Consultation Report	15 August- 15 September 2023	2 months	Responsiveness of Stakeholders
Conduct working session to develop M&E framework for ENRM & CC Sector	EPMR Division	Meeting Reports and Draft M&E framework for ENRM & CC Sector	15 November- 15 December 2023	1 month	Inadequate Financial Resources
Stakeholder Validation of M&E framework for ENRM & CC Sector	EPMR Division	Validation Report	1 January -31 March 2024	3 months	Inadequate Financial Resources
Conduct working session to incorporate comments from the Stakeholder Validation workshop	EPMR Division	Final M&E framework for ENRM & CC Sector	15 April - 15 May 2024	1 month	Inadequate Financial Resources

OUTPUT 2.2.2	Monitoring and Evaluation framework for ENRM and Climate Change sector developed and implemented				
TARGET - 2023-2028	Monitoring and Evaluation framework for ENRM and Climate Change sector developed and implemented				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Print M&E framework for ENRM & CC Sector	EPMR Division	M&E framework for ENRM & CC Sector printed	20 May - 20 June 2024	1 month	Inadequate Financial Resources
Train lead Agencies in Monitoring, Evaluation and Reporting of ENRM & CC programmes	EPMR Division	Training Reports	1 July 2024- 31 September 2028	1 month	Inadequate Financial Resources
Monitor implementation of M&E framework for ENRM & CC Sector	EPMR Division	M&E Reports, Implementation Reports	1 November 2024- 31 March 2028	4 years	Inadequate Financial Resources
OUTPUT 2.2.3	**Monitoring and Evaluation framework for ENRM and Climate Change sector developed and implemented**				
TARGET - 2023-2028	**Monitoring and Evaluation Tools developed and implemented**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Constitute a task team to develop M&E Tools for ENRM & CC Sector	EPMR Division	Task team in place	15 June- 15 July 2023	1 month	Inadequate Financial Resources
Inception meeting to develop M&E Tools for ENRM & CC Sector	EPMR Division	Inception Report	15 August- 15 September 2023	2 months	Inadequate Financial Resources
Stakeholder consultations with ENRM & CC Sector on the development of M&E Tools	EPMR Division	Consultation Report	1 December 2023 - 31 January 2024	2 months	Responsiveness of Stakeholders
Conduct working session to develop M&E Tools for ENRM & CC Sector	EPMR Division	Meeting Reports and Draft M&E Tools for ENRM & CC Sector	1 February- 31 March 2023	2 months	Inadequate Financial Resources
Stakeholder validation workshop on the draft M&E Tools for ENRM & CC Sector	EPMR Division	Validation Report	15 April - 15 June 2024	2 months	Inadequate Financial Resources

OUTPUT 2.2.3	**Monitoring and Evaluation framework for ENRM and Climate Change sector developed and implemented**				
TARGET - 2023-2028	**Monitoring and Evaluation Tools developed and implemented**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Conduct working session to incorporate comments from Stakeholder Validation meeting on Draft M&E Tools for ENRM & CC Sector	EPMR Division	Final M&E Tools for ENRM & CC Sector	15 July 2024- 15 September 2024	3 month	Inadequate Financial Resources
Print and distribute M&E Tools for ENRM & CC Sector	EPMR Division	M&E Tools for ENRM & CC Sector printed and distributed	15 November- 15 December 2024	1 month	Inadequate Financial Resources
Monitor implementation of M&E Tools for ENRM & CC Sector	EPMR Division	Implementation Reports	16 December 2024- 31 March 2028	3 years	Inadequate Financial Resources
OUTPUT 2.2.4	**Performance /progress reports for ENRM prepared**				
TARGET - 2023-2028	**Monthly, Quarterly and Annual performance /progress reports for ENRM prepared**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Monitor and evaluate implementation of ENRM and Climate Change programmes /projects	EPMR Division	Monthly, Quarterly and Annual performance /progress reports prepared	1 April 2023- 31 March 2028	5 years	Inadequate Financial Resources
Prepare Monthly, Quarterly and Annual performance /progress reports	EPMR Division	12 Monthly, 4 Quarterly and 1 Annual performance /progress report	1 April 2023- 31 March 2028	5 years	Inadequate Financial Resources

Table 3E: Implementation Plan for Corporate Services

STRATEGIC OUTCOME 1	**Enhance operational efficiency of Human Resource Development, Administration, and financial management for environment and natural resources.**				
TARGET 1.1	**Delivery of ENRM programs improved by 2028**				
OUTPUT 1.1.1	**Employee satisfaction survey carried out and action plan developed.**				
TARGET - 2024/28	**Employee satisfaction action plan implemented.**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Develop questionnaire and action plan.	Human Resource and Administration Division	Questionnaire and action plan availability.	1st October - 31st March 2024	6 months	Inadequate financial resources.
Implement action plan	Human Resource and Administration Division	Reports	1st October 2023 - 31st March 2028	5 Years	Inadequate financial resources.
OUTPUT 1.1.2	**Conditions of service reviewed and implemented.**				
TARGET - 2023/28	**Conditions of service reviewed and implemented.**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Develop and Implement conditions of service.	Human Resource and Administration Division	Reports	1st June 2023 - 31st March 2028	5 Years	Inadequate financial resources.
Review condition of service	Human Resource and Administration Division	Reports	1st March 2027 - 31st May 2027	3 months	Inadequate financial resources.
OUTPUT 1.1.3	**MEPA operational policies developed.**				
TARGET - 2023/28	**Staff recruitment and selection policy, performance management policy, asset management and disposal policy, staff welfare policy, HIV and Aids work policy, staff training policy, fraud and corruption prevention policy, Loans and advances policy, occupational health and safety policy, and staff promotion policy developed.**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Develop and implement staff recruitment and selection policy	Human Resource and Administration Division	Staff recruitment and selection policy documents: Policy implementation reports.	1st March 2023 – April 2028	5 Years	Cash flow constraints

OUTPUT 1.1.3	MEPA operational policies developed.				
TARGET - 2023/28	Staff recruitment and selection policy, performance management policy, asset management and disposal policy, staff welfare policy, HIV and Aids work policy, staff training policy, fraud and corruption prevention policy, Loans and advances policy, occupational health and safety policy, and staff promotion policy developed.				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Develop and implement performance management policy.	Human Resource and Administration Division	Performance management policy document: Policy implementation reports.	1st March 2023 – April 2028	5 Years	Cash flow constraints
Develop and implement asset management and disposal policy	Human Resource and Administration Division	Asset management and disposal policy document: policy implementation reports.	1st March 2023 – April 2028	5 Years	Cash flow constraints
Develop and implement Environmental Institutional policy	Human Resource and Administration Division	Asset management and disposal policy document: policy implementation reports.	1st March 2023 – April 2028	5 Years	Cash flow constraints
Develop and implement staff welfare policy.	Human Resource and Administration Division	staff welfare policy document: Policy implementation reports.	1st March 2023 – April 2028	5 Years	Cash flow constraints
Develop and implement HIV and Aids work place policy.	Human Resource and Administration Division	HIV and Aids Management policy document: Policy implementation reports.	1st March 2023 – April 2028	5 Years	Cash flow constraints
Develop and implement Staff training policy.	Human Resource and Administration Division	Staff training and development policy document: Policy implementation reports.	1st March 2023 – April 2028	5 Years	Cash flow constraints
Develop and implement fraud and corruption prevention policy.	Human Resource and Administration Division	Fraud and corruption policy document: Policy implementation reports.	1st December 2024 - 31st March 2028	4 years	Cash flow constraints

OUTPUT 1.1.3	MEPA operational policies developed.				
TARGET - 2023/28	Staff recruitment and selection policy, performance management policy, asset management and disposal policy, staff welfare policy, HIV and Aids work policy, staff training policy, fraud and corruption prevention policy, Loans and advances policy, occupational health and safety policy, and staff promotion policy developed.				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Develop and implement Loan and advances policy.	Human Resource and Administration Division	Loan and advances policy document: Policy implementation reports.	1st December 2024 - 31st March 2028	4 years	Cash flow constraints
Develop and implement Occupational health and safety policy.	Human Resource and Administration Division	Occupational health and safety policy document: Policy implementation reports.	1st March 2023 – April 2028	5 Years	Cash flow constraints
Develop and implement staff promotion policy.	Human Resource and Administration Division	Staff promotion policy documents: Policy implementation reports.	1st March 2024 -31st March 2028	4 years	Cash flow constraints
OUTPUT 1.1.4	**Staff recruitment**				
TARGET - 2023/28	**Staff recruitment**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Staff recruitment	Human Resource and Administration Division	Staff returns	1st September 2023- 31st November 2028	5 years	
Staff training	Human Resource and Administration Division	Training reports	1st September 2023 - 31st November 2028	5 years	
OUTPUT 1.1.5	**Staff training and development.**				
TARGET - 2023/28	**Staff training and development plan developed.**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Develop staff training and development plan.	Human Resource and Administration Division	Staff and Development Plan Document	1st October - 31st December 2023	3 months	Cash flow constraints
Implement staff training plan .	Human Resource and Administration Division	Training Reports.	1st March 2024 - 31st March 2028	4 years	Cash flow constraints

OUTPUT 1.1.6	**Consolidated Human Resource Development Plan developed and implemented.**				
TARGET - 2023/28	**Consolidated Human Resource Development Plan developed.**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Develop and implement Human Resource Development manual	Human Resource and Administration Division	Human Resource handbook	1st March 2023 – April 2028	5 Years	
OUTPUT 1.1.7	**Succession plan developed and implemented.**				
TARGET - 2023/28	**Succession plan developed.**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Develop and implement succession plan	Human Resource and Administration Division	Succession plan document and implementation reports	1st May - 31st July 2024	3 Months	Inadequate Human Resource personnel.
OUTPUT 1.1.8	**Performance management system institutionalized.**				
TARGET - 2023/28	**Performance management policy developed and implemented.**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Develop performance management system.	Human Resource and Administration Division	Performance management document	1st April 2024 - 31st March 2028	4 years	
Develop Annual performance contracts	Human Resource and Administration Division	Performance management document.	1st April 2024 - 31st March 2028	4 Year	
Develop staff appraisal forms	Human Resource and Administration Division	Staff appraisal form.	1st April 2024 - 31st March 2025	1 Year	
Conduct staff appraisals	Human Resource and Administration Division	Annual Performance Reports	1st April 2024 - 31st March 2028	4 years	
TARGET 1.2	**Advisory and support services provided.**				
OUTPUT 1.2.1	**Fleet management policy developed and implemented.**				
TARGET - 2023/28	**Fleet management policy developed and implemented.**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**

Develop and Implement fleet management policy	Human Resource and Administration Division	Fleet management report	1st March 2024 - 31st March 2028	4 years	
OUTPUT 1.2.2	**security, cleaning and administrative services provided**				
TARGET - 2023/28	**security and administrative services procured.**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Engage a security and cleaning services.	Procurement Unit	Contract	1st March 2025 - 31st March 2028	4 years	Inadequate financial resources
OUTPUT 1.2.3	**Procurement and asset disposal policy developed and implemented.**				
TARGET - 2023/28	**Procurement and asset disposal policy developed and implemented.**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Develop and implement a procurement and disposal of assets policy	Procurement Unit	Procurement manual.	1st March 2024 – April 2028	4 Years	Cash flow constraints
Establish an Internal Procurement Committee	Procurement Unit	IPPC in place	1st October - 31st December 2023	3 months	
OUTPUT 1.2.4	**Asset management guidelines developed and implemented.**				
TARGET - 2023/28	**Asset management guidelines developed and implemented.**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Develop asset management guidelines.	Human Resource and Administration Division/Procurement Unit/ Finance Division.	Guideline's report	1st March - 30th June 2024	4 months	Stakeholder's input: lack of expertise and documentation
Implement asset management guidelines.	Human Resource and Administration Division	Implementation reports	1st August 2024 - 31st April 2028	4 years	Cash flow limitations

TARGET 1.3	**Office equipment and supplies procured.**				
OUTPUT 1.3.1	**Development of annual procurement plan.**				
TARGET - 2023-2028	**Develop and implement the annual procurement plan.**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Develop the annual procurement plan.	Procurement Unit	Procurement plan	1 May - 1 June 2023	5 years (annually)	
Facilitate implementation of the annual procurement plan.	Procurement Unit	Report	1 May - 1 June 2023	5 years (annually)	
OUTPUT 1.3.2	**Procurement of office supplies and equipment.**				
TARGET - 2023-2028	**Procurement of office supplies and equipment.**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Procure protective wear	Procurement Unit	Goods in stores ledger	1st April - 31st April 2024	1 month	Availability of funds
Procure consumables	Procurement Unit	Receipt	1st June 2023 - 31st March 2028	5 years (monthly)	Availability of funds
Procure Utilities	Procurement Unit	Receipt	1st June 2023 - 31st March 2028	5 years (monthly)	Availability of funds
Subscription fees for newspapers.	Procurement Unit	Delivery note , Goods in stores ledger	1st June 2023 - 31st March 2028	5 years (monthly)	Availability of funds
Procure Fuel	Procurement Unit	Receipt	1st June 2023 - 31st March 2028	5 years (monthly)	Availability of funds
					Availability of funds
Procure office equipment.	Procurement Unit	Equipment	1st June 2023 - 31st March 2028	5 years (annually)	Availability of funds
Maintenance of office equipment.	Procurement Unit	Service completion report	1st June 2023 - 31st March 2028	5 years (annually)	Availability of funds

OUTPUT 1.3.2	Procurement of office supplies and equipment.				
TARGET - 2023-2028	Procurement of office supplies and equipment.				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Procure motor vehicle insurance	Procurement Unit	Insurance disk	1st June 2024 - 31st March 2028	5 years (annually)	Availability of funds
Procure office furniture	Procurement Unit	Furniture	1st June 2023 - 31st March 2028	5 years (annually)	Availability of funds
Maintenance office furniture	Procurement Unit	Service completion report	1st June 2023 - 31st March 2028	5 years (annually)	Availability of funds
Procure office vehicles	Procurement Unit	Vehicles	1st June 2023 - 31st March 2028	5 years (annually)	Availability of funds
Procure office stationery	Procurement Unit	Goods in stores ledger	1st June 2023 - 31st March 2028	5 years (monthly)	Availability of funds
Procure airtime	Procurement Unit	Delivery note	1st April 2023- 31st March 2028	5 years (monthly)	Availability of funds
Conduct procurement meetings	Procurement Unit	Reports	1st June 2023 - 31st March 2028	5 years (monthly)	Availability of funds
Procure Antivirus packages	Procurement Unit	Antivirus License	1st June 2023 - 31st March 2028	5 years (monthly)	Availability of funds
Submission of procurement quarterly reports	Procurement Unit	Reports	1st April 2023- 31st March 2028	Quarterly	Availability of funds
TARGET 1.4	**Conducting quarterly Board meetings**				
OUTPUT 1.4.1	**Conducting Bboard meetings**				
TARGET - 2023-2028	**Conducting Board meetings**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Conducting Board meetings	Administration	Minutest	1st October 2023- 31st March 2028	5 years	Availability of funds
Conduct Board performance assessments	Board	Assessment reports		Annually	Availability of funds

TARGET 1.5	**Financial management and budget system improved.**				
OUTPUT 1.5.1	**Financial statements developed**				
TARGET - 2023-2028	**Annual financial statement developed**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Updating cashbook	Finance Division	Monthly Updated Cashbooks	1st April 2023- 31st March 2028	5 years (monthly)	
Bank reconciliations	Finance Division	Bank reconciliations produced	1st April 2023- 31st March 2028	5 years (monthly)	
Producing financial statement	Finance Division	financial statements produced	1st April 2023- 31st March 2028	5 years (annually)	
OUTPUT 1.5.2	**Accounting manual developed and implemented.**				
TARGET - 2023-2028	**Accounting manual developed.**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Formulating and implement accounting manual	Finance Division	Manual formulated	March 2024 – April 2028	4 Years	
OUTPUT 1.5.3	**100%funding allocated to budgeted activities**				
TARGET - 2023-2028	**100%funding allocated to budgeted activities**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Facilitate monthly allocation of funds	EPMR Division/ Finance Division	Monthly ORT allocation of funds.	1st May 2023 - 31st March 2028	5 years	Financial constraints
OUTPUT 1.5.4	**Finance management system procured and installed.**				
TARGET - 2023-2028	**Finance management system procured, installed and inculcated.**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Procure financial management system	Procurement Unit	Financial management system in place.	1st March - 31st July 2024	4 months	Financial resources
Training Officers on use of the financial management system	Human Resource and Administration Division	Number of officers trained	1st August - 31st August 2024	1 Month	Financial resources

OUTPUT 1.5.5	**Non finance managers trained in budget and finance.**				
TARGET - 2023-2028	**Non finance managers trained in budget and finance.**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Training Non Finance managers	Human Resource and Administration Division	Number of non-finance managers trained.	1st September - 31st November 2024	3 months	financial resources
OUTPUT 1.5.6	**12 months salaries prepared**				
TARGET - 2023-2028	**12 months salaries prepared**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Prepare monthly salaries	Human Resource and Administration Division/ Finance Division	Payroll	1st April 2023- 31st March 2028	5 years	
TARGET 1.6	**Establish a process of identifying, analyzing and managing financial and management risk.**				
OUTPUT 1.6.1	**Planned internal audits and external audits undertaken.**				
TARGET - 2023-2028	**Up-to-date internal and external audit reports produced.**				
TASK	**RESPONSIBILITY**	**MEASUREMENT**	**BEGIN/END DATE**	**DURATION**	**RISK**
Facilitate audit process	Finance Division	Audit reports.	1st April - 31st June	5 years	
Develop and implement audit service charter	Finance Division	Audit charter in place.	1st April - 31st June	5 years	

5.0 IMPLEMENTATION BUDGET

5.0 IMPLEMENTATION BUDGET

The implementation of the Strategic necessitates that financial resources are allocated and prioritized. The various outputs in this strategic plan were budgeted for the purposes of planning, implementation and monitoring. The budgeting was done bearing in mind that it is impossible to project future costs with absolute certainty under normal circumstances and even more so during the current economic challenges faced globally. However, despite this caveat, estimated costs of activities that implement the strategic outcomes and outputs of this Strategic Plan were developed given current available information and projecting costs allowing for an average rate of 15% annual inflation.

The Strategic Plan Budget aims to minimize ad-hoc spending and is a basis for fiscal planning. A total of **MK12,580,702, 308.00** will be required to effective implement the strategic plan as detailed in Table 4 below:

TABLE 4: IMPLEMENTATION PLAN BUDGET

Key Result Area 1	**Environmental Information, Awareness and Public Participation**						
Strategic Objective	**To promote awareness and participation on sustainable environmental management**						
Strategic Outcome 1	**Enhanced environmental information management and publication services**						
Related Output	**Performance Indicators**	**Total Program / Project Costs(K'000)**	**Yearly Costs (K'000)**				
			Year1	**Year 2**	**Year 3**	**Year 4**	**Year 5**
MEPA website created and operational	MEPA website created	37,103,770.00	35,466,163.10	19,062,779.00	24,922,196.00	25,210,526.00	32,442,104.00
ENRM database established	Database established and maintained	573,102,406.00	85,000,000.00	97,750,000.00	112,412,500.00	129,274,375.00	148,665,531.00
ENRM feedback system operational	Hotline maintained	12,136,286.00	1,800,000.00	2,070,000.00	2,380,500.00	2,737,575.00	3,148,211.00
Strategic outcome 2	**Enhanced environmental education, awareness and communication**						
Training session and drafting of NSEOR conducted	20 thematic experts trained	141,500,000.00	141,500,000.00	-	-	-	-
Annual parliamentary statements on environment prepared	Statement prepared	40,454,287.50	6,000,000.00	6,900,000.00	7,935,000.00	9,125,250.00	10,494,037.00
District and City Council Environmental Subcommittees members in 31 local councils trained on Integrated Environmental Assessments	31 local councils trained	221,761,500.00	42,000,000.00	36,000,000.00	41,400,000.00	47,610,000.00	54,751,500.00

Key Result Area 1	Environmental Information, Awareness and Public Participation						
Strategic Objective	To promote awareness and participation on sustainable environmental management						
Strategic Outcome 1	Enhanced environmental information management and publication services						
Related Output	Performance Indicators	Total Program / Project Costs(K'000)	Yearly Costs (K'000)				
			Year1	Year 2	Year 3	Year 4	Year 5
events conducted	conducted	186,563,506.25			32,372,500.00		
Awareness messages developed, IEC Materials produced and awareness messages disseminated	Messages developed, IEC Materials produced and messages disseminated	364,088,587.50	54,000,000.00	62,100,000.00	71,415,000.00	82,127,250.00	94,446,337.00
Survey to establish environmental awareness levels conducted	Survey conducted	37,000,000.00		37,000,000.00			
Curricula for formal and informal education systems reviewed	Curricula review meetings for Formal and Informal Education systems conducted	53,939,050.00	8,000,000.00	9,200,000.00	10,580,000.00	12,167,000.00	13,992,050.00
100 Journalists trained on environmental reporting by 2028	100 Journalists trained	33,711,906.25	5,000,000.00	5,750,000.00	6,612,500.00	7,604,375.00	8,745,031.25
Campaigns that will inculcate positive values on the environment among children and youth established by 2024	Campaigns established	242,725,725.00	36,000,000.00	41,400,000.00	47,610,000.00	54,751,500.00	62,964,225.00
Networks on environmental education and awareness established and/or strengthened	Networks and/or strengthened	80,908,575.00	12,000,000.00	13,800,000.00	15,870,000.00	18,250,500.00	20,988,075.00
Total Cost		**2,124,995,600.31**	**472,766,163.10**	**359,182,779.63**	**373,510,196.57**	**426,086,726.05**	**493,449,734.96**
Total Cost for KRA 1		**2,124,995,600.31**					

Key Result Area 2	**Biodiversity Conservation And Climate Change**						
Strategic Objective 1	**To Promote and Regulate Climate Change Management and Conserve Biodiversity for Sustainable Development**						
Strategic Outcome 1	**Improved status of biodiversity by safeguarding ecosystems, species, and genetic diversity**						
Related Output	**Performance Indicators**	**Total Program / Project Costs(K'000)**	**Yearly Costs (K'000)**				
			Year 1	**Year 2**	**Year 3**	**Year4**	**Year 5**
Guidelines of integrating Biodiversity in Development and sectoral Planning Developed	Updated IUCN Red list of Species	139,400,000.00	55,000,000.00	84,400,000.00			
	Updated IUCN Red list of Ecosystems Map of priority ecosystems	93,000,000.00		45,000,000.00	48,000,000		
	Guidelines for integrating biodiversity in Development Planning	78,000,000.00		10,000,000.00	30,000,000	20,000,000.00	18,000,000.00
Evidence collected on contribution of Biodiversity to the National Economy	Data collection tools developed	60,000,000.00		40,000,000.00	20,000,000.00		
	Financial Solutions for Biodiversity identified and implemented	49,000,000.00		9,000,000.00	15,000,000.00	16,000,000.00	9,000,000.00
	Reflection of contribution of Biodiversity in Annual Economic Reports	60,000,000.00		40,000,000.00	20,000,000.00		
Measures for the better protection and conservation of rare and endemic species of wild fauna and flora developed	Report and map of Identified priority areas outside of PA's	30,000,000.00	30,000,000.00				

Key Result Area 2	Biodiversity Conservation And Climate Change						
Strategic Objective 1	To Promote and Regulate Climate Change Management and Conserve Biodiversity for Sustainable Development						
Strategic Outcome 1	Improved status of biodiversity by safeguarding ecosystems, species, and genetic diversity						
Related Output	Performance Indicators	Total Program / Project Costs(K'000)	Yearly Costs (K'000)				
			Year 1	Year 2	Year 3	Year4	Year 5
	Assessments Reports of Identified rich ecosystems outside protected areas	90,000,000.00		42,000,000.00	48,000,000.00		
	Guidelines for Other effective Conservations Measures	70,000,000.00				30,000,000.00	40,000,000.00
	Designation of OECM'S	110,000,000.00					110,000,000.00
Strategic Objective 2	To Prevent new invasions and reduce impacts of IAS						
Strategic Outcome	Control and Management of Invasive Alien Species						
Related Output	Performance Indicators	Total Program / Project Costs(K'000)	Yearly Costs (K'000)				
				Year 2	Year 3	Year 4	Year 5
Priority Sites for Management of IAS Identified	List of identified sites	38,000,000.00	38,000,000.00				
	Number of IAS Management Plans developed	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00		
	Number of monitoring visits and reports	158,000,000.00	25,000,000.00	28,000,000.00	30,000,000.00	35,000,000.00	40,000,000.00
Effective Management of IAS pathways Developed	Presence of procedures for identification, quarantine, and Risk analysis of IAS	40,000,000.00	40,000,000.00				

Strategic Objective 2	To Prevent new invasions and reduce impacts of IAS						
Strategic Outcome	Control and Management of Invasive Alien Species						
Related Output	Performance Indicators	Total Program / Project Costs(K'000)	Yearly Costs (K'000)				
				Year 2	Year 3	Year 4	Year 5
	Training Reports	95,000,000.00	45,000,000.00	50,000,000.00			
	Enforcement Reports and import permits	10,000,000.00	12,000,000.00	18,000,000.00	20,000,000.00	22,000,000.00	27,000,000.00
Surveillance systems to detect incursions of IAS strengthened	Establishment of National surveillance systems	40,000,000.00					
	presence of surveillance systems for PAs and priority sites for IAS	53,000,000.00	25,000,000.00	28,000,000.00			
	Training Reports	14,000,000.00		29,000,000.00	30,000,000.00	35,000,000.00	20,000,000.00
	Surveillance equipment procured,	70,000,000.00		70,000,000.00			
	Number of International cooperation activities	40,000,000.00			22,000,000.00		18,000,000.00

Strategic Objective 3	To enhance compliance to accessed and benefit sharing measures for the utilization of genetic resources						
Strategic Outcome 3	Enhanced access and benefit sharing from biodiversity and ecosystem services						
Related Output	Performance Indicators	Total Program / Project Costs(K'000)	Yearly Costs (K'000)				
			Year 1	Year 2	Year 3	Year 4	Year 5
Bio-prospecting strategy developed and implemented	Identify Genetic Resources of Value	40,000,000.00	40,000,000.00	0	0	0	0
	Bio-prospecting strategy developed	80,000,000.00		35,000,000	45,000,000	0	0
	Mid-term Report of bioprospecting strategy	26,000,000.00	0	0	0	0	26,000,000
Compliance and Monitoring to ABS agreements Improved	Designated ABS checkpoints	18,000,000.00	18,000,000.00	0	0	0	0
	Web based system of tracking trade in genetic resources in place	38,000,000.00	38,000,000.00	0	0	0	0
	Number of ABS contracts developed	201,000,000.00	18,000,000.00	36,000,000.00	44,000,000.00	50,000,000.00	53,000,000.00
	Compliance monitoring reports	162,000,000.00	16,000,000.00	27,000,000.00	39,000,000.00	39,000,000.00	41,000,000.00
	Information on ABS-CH	29,000,000.00	5,000,000.00	6,000,000	4,000,000	8,000,000	6,000,000
ABS Capacity Building for Border Staff and Relevant Sectors Improved	Develop Training Module on ABS for Border Staff and Relevant Sectors	32,000,000.00	32,000,000.00	0	0	0	0

Strategic Objective 3	**To enhance compliance to accessed and benefit sharing measures for the utilization of genetic resources**						
Strategic Outcome 3	**Enhanced access and benefit sharing from biodiversity and ecosystem services**						
Related Output	**Performance Indicators**	**Total Program / Project Costs(K'000)**	**Yearly Costs (K'000)**				
			Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**
	Number of trained officers	154,000,000.00	38,000,000.00	36,000,000	39,000,000	41,000,000	0
	Inventory on ABS Developed	40,000,000.00	40,000,000.00				0
	Number of export permits	61,000,000.00	12,000,000.00	18,000,000	19,000,000	12,000,000	0
Conduct Awareness on ABS	Number of ABS awareness meetings	134,000,000.00	40,000,000.00	26,000,000	37,000,000	19,000,000	12,000,000
Total Cost for		**2,502,400,000.00**	**597,000,000.00**	**707,400,000.00**	**540000000**	**327,000,000.00**	**420,000,000.00**
Total Cost for KRA 2	**2,502,400,000.00**						
Key Result Area 3	**Enforcement and Compliance**						
Strategic Objective	**To enhance environmental compliance and enforcement of environmental standards and legislation**						
Strategic Outcome	**Improved compliance to ENRM legislations and standards**						
Related Output	**Performance Indicators**	**Total Program / Project Costs(K'000)** **Year 1**	**Yearly Costs (K'000)**				
			Year 2	**Year 3**	**Year 4**	**Year 5**	
Guidelines for ESIA revised and disseminated to all key	Number of ESIA guidelines	70,000,000.00	10,000,000.00	12,000,000.00	14,000,000	16,000,000.00	18,000,000.00
Prescribed projects undergo ESIA	Number of ESIA applications reviewed	150,000,000.00	20,000,000.00	25,000,000.00	30,000,000.00	35,000,000.00	40,000,000.00

Strategic Objective	To enhance environmental compliance and enforcement of environmental standards and legislation						
Strategic Outcome	Improved compliance to ENRM legislations and standards						
Related Output	Performance Indicators	Total Program / Project Costs(K'000) Year 1	Yearly Costs (K'000) Year 2	Year 3	Year 4	Year 5	
ESIA approved projects monitored for compliance to ENRM legislations	Number of ESIA approved projects monitored for compliance to ENRM legislations	150,000,000.00	20,000,000.00	25,000,000.00	30,000,000.00	35,000,000.00	40,000,000.00
3 ENRM legal frameworks developed and implemented	Number of ENRM frameworks developed	110,000,000.00	35,000,000.00	15,000,000.00	17,500,000.00	20,000,000.00	22,500,000.00
Environmental compliance monitoring tools developed	Number of Environmental Compliance and monitoring tools	125,000,000.00	20,000,000.00	22,500,000.00	25,000,000.00	27,500,000.00	30,000,000.00
100 enforcement officers from various enforcement agencies (Judiciary, Police, MRA, Forestry, Mining Inspectors etc) trained in environmental law and oriented on existing ENRM legislations	100 enforcement officers from various enforcement agencies trained in environmental law and orientation on existing ENRM legislation	135,000,000.00	40,000,000.00	20,000,000.00	22,500,000.00	25,000,000.00	27,500,000.00

Strategic Objective	To enhance environmental compliance and enforcement of environmental standards and legislation						
Strategic Outcome	**Improved compliance to ENRM legislations and standards**						
Related Output	**Performance Indicators**	**Total Program / Project Costs(K'000)**	**Yearly Costs (K'000)**				
			Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**
Partnerships with other lead enforcement agencies enhanced	Number of partnerships with other lead enforcement agencies enhanced	115,000,000.00	40,000,000.00	15,000,000.00	17,500,000.00	20,000,000.00	22,500,000.00
Inspection and enforcement procedures developed and implemented	Number of Inspection and enforcement procedures developed	100,000,000.00	25,000,000.00	15,000,000.00	17,500,000.00	20,000,000.00	22,500,000.00
Conduct monthly joint inspections with enforcement officers from lead agencies	Number of Monthly joint inspections with enforcement officers from lead agencies	195,000,000.00	25,000,000.00	35,000,000.00	40,000,000.00	45,000,000.00	50,000,000.00
Licensing and permitting systems developed and implemented	Number of Licensing and permitting systems	95,000,000.00	15,000,000.00	17,000,000.00	19,000,000.00	21,000,000.00	23,000,000.00
Total Cost		**1,245,000,000.00**	**250,000,000.00**	**184,500,000.00**	**233000000**	**264,500,000.00**	**296,000,000.00**
Total Cost for KPA 3		**1,245,000,000.00**					
Key Result Area 4	**Environmental Planning, Monitoring and Coordination**						
Strategic Objective	**To Promote Environmental Planning and Monitoring**						
Strategic Outcome 1	**Mainstreaming of environmental planning in national development plans enhanced**						
Related Output	**Performance Indicators**	**Total Program / Project Costs(K'000)**	**Yearly Costs (K'000)**				
			Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**

Strategic Objective	To Promote Environmental Planning and Monitoring						
Strategic Outcome 1	Mainstreaming of environmental planning in national development plans enhanced						
Related Output	Performance Indicators	Total Program / Project Costs(K'000)	Yearly Costs (K'000)				
			Year 1	Year 2	Year 3	Year 4	Year 5
2023-2028 Strategic Plan for MEPA reviewed	Number of Strategic Plan midterm review report	15,000,000.00				15,000,000.00	
2028-2032 Strategic Plan for MEPA developed	Number of Strategic Plans developed	32,000,000.00					32,000,000.00
National Environmental Action Plan developed and implemented	Number of National Environmental Action Plan developed and implemented	115,400,000.00	40,400,000.00	15,000,000.00	17,500,000.00	20,000,000.00	22,500,000.00
Guidelines for mainstreaming Environment, Natural Resources and Climate Change issues into development plans developed and implemented	Number of Guidelines for mainstreaming Environment, Natural Resources and Climate developed and implemented	110,000,000.00	35,000,000.00	15,000,000.00	17,500,000.00	20,000,000.00	22,500,000.00
Annual work plans and fiscal Budgets developed	Number of Annual work plans and fiscal Budgets developed	125,000,000.00	20,000,000.00	22,500,000.00	25,000,000.00	27,500,000.00	30,000,000.00
ENRM & CC programs / projects developed and implemented	Number of ENRM & CC programs / projects developed and implemented	135,000,000.00	40,000,000.00	20,000,000.00	22,500,000.00	25,000,000.00	27,500,000.00
Resource Mobilization Plan developed and implemented	Number of Resource Mobilization Plan developed and implemented	115,000,000.00	40,000,000.00	15,000,000.00	17,500,000.00	20,000,000.00	22,500,000.00
Strategic Outcome 2	Environmental Research, Monitoring, Evaluation and Reporting systems strengthened for effective implementation of ENRM programs						

ENRM & CC Research Strategy developed and implemented	Number of ENRM &CC Research Strategy developed and implemented	110,000,000.00	35,000,000.00	15,000,000.00	17,500,000.00	20,000,000.00	22,500,000.00
Monitoring and Evaluation framework for ENRM & CC sector developed and implemented	Number of Monitoring and Evaluation framework for ENRM &CC sector developed and implemented	110,000,000.00	35,000,000.00	15,000,000.00	17,500,000.00	20,000,000.00	22,500,000.00
Monitoring and Evaluation Tools developed and implemented	Number of Monitoring and Evaluation Tools developed and implemented	92,500,000.00	30,000,000.00	10,000,000.00	15,000,000.00	17,500,000.00	20,000,000.00
Performance /progress reports for ENRM prepared	Number of Performance / progress reports for ENRM prepared	72,500,000.00	10,000,000.00	10,000,000.00	15,000,000.00	17,500,000.00	20,000,000.00
Total Cost		**1,032,400,000.00**	**285400000**	**137500000**	**165000000**	**202600000**	**242000000**
Total Cost for KRA 4		**1,032,400,000.00**					
Key Result Area 4	**CORPORATE SERVICES**						
Strategic Objective	**To provide general support services for the efficient and effective performance of MEPA**						
Strategic Outcome	**Enhance operational efficiency of Human Resource Development, Administration, and financial management for environment and natural resources.**						
Related Output	**Performance Indicators**	**Total Program / Project Costs(K'000)**	**Yearly Costs (K'000)**				
			Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**
Employee satisfaction survey carried out and action plan developed.	Number of surveys conducted and action plans developed.	93,000,000.00	15,000,000.00	17,000,000.00	19,000,000.00	20,000,000.00	22,000,000.00
Conditions of service reviewed and implemented.	Number of conditions of service developed and implemented.	15,000,000.00	0	0	0	0	15,000,000.00

Strategic Objective	To provide general support services for the efficient and effective performance of MEPA						
Strategic Outcome	Enhance operational efficiency of Human Resource Development, Administration, and financial management for environment and natural resources.						
Related Output	Performance Indicators	Total Program / Project Costs(K'000)	Yearly Costs (K'000)				
			Year 1	Year 2	Year 3	Year 4	Year 5
MEPA operational policies developed.	Number of policies developed (Staff recruitment and selection etc)	170,000,000.00	50,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00
Staff recruitment	Number of interviews conducted	150,000,000.00	40,000,000.00	33,000,000.00	33,000,000.00	22,000,000.00	22,000,000.00
Staff training and development.	number of trainings conducted	170,000,000.00	31,000,000.00	37,000,000.00	44,000,000.00	52,000,000.00	6,000,000.00
Consolidated human resource plan developed and implemented.	Number of consolidated human resource plan developed and implemented.	60,000,000.00	50,000,000.00	-	-	-	10,000,000.00
Succession plan developed and implemented.	Succession plan implementation document	30,000,000.00		30,000,000.00			
Performance management system institutionalized.	Performance management document	50,000,000.00	12,000,000.00	9,500,000.00	9,500,000.00	9,500,000.00	9,500,000.00
Security services procured.	Contract	55,200,000.00	9,600,000.00	10,200,000.00	11,000,000.00	11,800,000.00	12,600,000.00
Cleaning services	Contract	63,000,000.00	10,800,000.00	11,700,000.00	12,600,000.00	13,500,000.00	14,400,000.00
Development of annual procurement plan	Number of reports produced	50,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Procurement of office supplies and equipment.	Number of reports produced	1,200,000,000.00	200,000,000.00	220,000,000.00	240,000,000.00	260,000,000.00	280,000,000.00
conducting board meetings	Number of meetings conducted.	100,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00

Strategic Objective	**To provide general support services for the efficient and effective performance of MEPA**						
Strategic Outcome	**Enhance operational efficiency of Human Resource Development, Administration, and financial management for environment and natural resources.**						
Related Output	**Performance Indicators**	**Total Program / Project Costs(K'000)**	**Yearly Costs (K'000)**				
			Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**
Financial statements developed	Number of financial statement	35,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	8,000,000.00	9,000,000.00
Accounting manual developed and implemented.	Number of Accounting Manuals	16,000,000.00	10,000,000.00	0	0	0	6,000,000.00
100%funding allocated to budgeted activities	ORT allocation of funds	0	0	0	0	0	0
Finance management system procured and installed.	Number financial management system in place.	47,000,000.00	0	40,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00
12 months salaries prepared	Payroll	3,317,606,708.23	346,907,971.63	606,939,021.33	697,429,463.21	787,919,905.09	878,410,346.97
Planned internal audits and external audits undertaken.	Audit reports	38,100,000.00	6,000,000.00	6,800,000.00	7,700,000.00	8,600,000.00	9,000,000.00
Total Cost		**5,675,906,708.23**	**816,307,971.63**	**1,118,139,021.33**	**1,123,229,463.21**	**1,235,319,905.09**	**1,382,910,346.97**
Total Cost for KRA 5		**5,675,906,708.23**					
GRAND TOTAL		**12,580,702, 308.00**					

6.0 CRITICAL SUCCESS FACTORS

6.0 CRITICAL SUCCESS FACTORS

6.1 Introduction

In determining the strategic outcomes and outcome targets, outputs and annual output targets to be achieved, MEPA is mindful that there are certain critical assumptions that are necessary for the outcomes to be successfully attained and maintained. Critical Success Factors (CSFs), are essentially important prerequisites that have to be considered, institutionalized and regulated in order to successfully realize the intended results from implementing the Strategic Plan. CSFs may change overtime, hence the need for MEPA to be vigilant and adaptable.

The following are some CSFs that will be put in place for MEPA to achieve the targets reflected in Table 3 above;

6.2 Availability of financial resources

Adequate subvention, grants and self-generated revenue being sufficient in the implementation period.

6.3 Enabling Political Environment

Political will to sustain the Public Service Reforms currently being implemented by the Government.

6.4 Stable Socio-economic and Legal Environment

No negative impacts such as environmental effects and legal challenges.

6.5 Steady Economy

Stable macroeconomic environment throughout the implementation period.

6.6 Strategic Leadership and Partnerships

Pragmatic interventions put in place against extreme events

6.7 Communication

It is assumed that MEPA will orient all staff members on the Strategic Plan so that the vision, mission, objectives and outcomes are inculcated into daily work.

7.0

IMPLEMENTATION, MONITORING AND REVIEW OF THE STRATEGIC PLAN

7.0 IMPLEMENTATION, MONITORING AND EVALUATION

7.1 Strategic Plan Implementation Arrangements

The implementation of this Strategic Plan will be financed through government subvention, grants and self-generated revenue by MEPA. It is recognized that resources may not match all needs and expectations, however, prioritization and prudent financial management are key. This includes setting up a Strategic Plan Implementation Committee (SPIC) with clear Terms of Reference (TORs) to ensure the successful implementation of the strategic plan.

7.2 Monitoring and Evaluation

It is assumed that MEPA will develop and implement an efficient and effective monitoring and evaluation system. This involves making use of the implementation plan and budget. This system will enable the institution to produce periodic reports on how it is performing in terms of strategy implementation. It is also assumed that MEPA will take corrective action where deviations from the plan occur.

The reporting system will require that each implementing unit in MEPA monitors its activities as contained in its implementation plan, annual work plan, budgets and prepare performance reports, which will be presented to the SPIC for review. The committee will compile and discuss the consolidated performance reports on a quarterly basis and report to management. A comprehensive strategic performance report will be presented to the Board.

7.3 Review of the Strategic Plan

The review of the Strategic Plan will be done in three phases. Firstly, at the end of each financial year the plan will be reviewed in order to assess the level of performance of planned activities. This is valuable input into the Annual Work Plans prior to the budget development process to reflect cost estimates for the upcoming fiscal year. Some outputs may not have been taken on board in the previous financial year and there might be need to include them in the following year's budget. Conversely, there might be some activities which would be unplanned; however, such activities will be minimized as much as possible.

Secondly, a mid-term review of the Plan will be conducted in the fiscal year 2025/2026 to incorporate new developments and emerging issues requiring urgent attention. A full review of the plan will be done at the end of the implementation period in 2028 when the Strategic Plan expires and this will be valuable feedback for the successor Strategic Plan.

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