STRATEGIC OUTCOME 1		Increased meaningful participa	tion of all gender groups in decision	making, wealth creation, and poverty	reduction												
TARGET OUTPUT DESCRIPTION		40% of marginalised women ec ANNUAL OUTPUT TARGET	onomically and socially empowered Total Funds allocated to Output	by 2019 ACTIVITIES	FIRST QUARTER			SECOND QU	JARTER .		THIRD QUAR	TER		FOURTH QL	JARTER .		
					QUARTERLY OU						QUARTERLY	OUTPUT TARG	ET	QUARTERL	Y OUTPUT T	ARGET	REMARKS
Output 1	Womens participation in economic activities increased	84 District Officers trained	1 440 000	Train district officers in umodzi ndi phindu business mgnt manual	42 district officers oriented in umodzi ndi phindu				42 district officers oriented in Umodzi ndi Phindu								ORT
		2 Supervisory visits in 6 Districts		Supervise women business groups			Supervision of business groups conducted						Supervision of business groups				ORT
Output 2	Women's rights upheld at all levels	National, regional and International instruments	3 070 000	Commemorate worl rural women's day				WRD & Mother's day				2	qioupo				ORT
		disseminated.		Conduct 16 days of Activism campaign against GBV					16 days of activism	16 days of activism							ORT
				Commemorate International Women's Day Participate in CSW meeting				CSW					IWD commemo				ORT
								meeting									ORT
STRATEGIC OUTCOME 2		Children, Youth, Athletes and V	Vomen equitably access, control and	I utilise social and economic services													
TARGET		Increase proportion of Children	(0-8) years old years old accessing	ECD from 30% in 2010 to 70% in 2017													
OUTPUT DESCRIPTION		ANNUAL OUTPUT TARGET		ACTIVITIES	FIRST QUARTER			SECOND QU	JARTER		THIRD QUAR	TER		FOURTH QL	JARTER		
			TOTAL FUNDS ALLOCATED		QUARTERLY OU	TPUT TARGET		QUARTERL	Y OUTPUT TARG	ET	QUARTERLY	OUTPUT TARG	ET	QUARTERL	Y OUTPUT T	ARGET	REMARKS
Output 1	Early Childhood Development and Pre Primary education promoted	90 Community based Child care centres Established	315 193 500	Establish 90 CBCCs			30CBCCs Established		30CBCCs Established		20CBCCs Established				10CBCCs Established		Development fund
		90 Provide training materials in CBCC	180 000 000,00	Provide Training Materials		30 Training material provided			30 Traning materialsProvid					30 Training Materails Provided			ORT Funds
		600 Number of Parenting Educators Trained	587 998,83	Number of parenting educators trained			200 Parenting Educators Trained	Caregivers Conference held		200 Parenting Educators Trained			200 Parenting Educators Trained	riovided	Day of African Child commemora		ORT/Developmer Funds
		2,100 ECD workers trained	160 958 280,00	Train and equip ECD workers with ECD curriculum materials	525 workers trained			525 workers trained					525 workers trained			525 workers trained	ORT Funds
	1	10,000 ECD workers receiving incentives	641,100,00	Provide IGA and Clth for caregivers	2500 caregivers provided with IGA				2500 caregivers provided with			2	2500 caregivers			2500 caregivers	
		4 advocacy meeting conducted	19027041	Child Commemorations	CHOLCICHO	1 Commemoration of Day of an african child			OTAL SHOOL CHAIR	1 Commemoration of Day of an International child			movided_		1 Commemor ation of ECD week	<u>urovided</u>	
		2 international trips	10 000 000	Travel to Addis Ababa and Geneva to defend the State Party report on the African Charter on the Rights and Welfare of Children			Travel to Addis Ababa								Travel to Geneva		
		8 supervisory visits conducted	15084240	Conduct support supervisory visits to Districts			2supervisory visits conducted			2supervisory visits conducted		0	2supervis ory visits conducted			2supervisor y visits conducted	
STRATEGIC OUTCOME 3	<u> </u>	Improved wellbeing of the vuln	erable and disadvantaged groups														

TARGET		17685 ultra poor and labour-co	enstrained households targeted with	cash transfers by 2017												
OUTPUT DESCRIPTION		ANNUAL OUTPUT TARGET	Total Funds allocated to Output	ACTIVITIES	QUA	FIRST QUARTER RTERLY OUTPUT TAR	GET		SECOND QUAR TERLY OUTPUT			HIRD QUARTER ERLY OUTPUT TARGE		OURTH QUAR ERLY OUTPUT		REMARKS
Output 1	Cash transfers delivered to ultra- poor and labour constrained households in Thyolo district by June, 2017	17685 beneficiaries to receive transfers		Conduct Cash Transfers	Concuct tranfers		Conduct Transfers		Conduct Transfers		Conduct Transfers		Conduct Transfers		Conduct Tranfers	
		Photocopiers and Printers maintained	1 107 751 200	Procure four laptop batteries& Maintain 4 Printers, 10 computer and 2 Photocopiers	1 4 Printers and 2 Photocopiers Maintained						4 Printers and 2 Photocopiers Maintained	5				
		Motor vehicle tyres, motor cycles tyres and vehicle insurance procured		Procure motor vehicle tyres, motor cycles tyres and vehicle insurance	20 motor vehicle tyres, 10 motor cycles tyres and 4 vehicle insurances procured											
		Motor vehicles and motorcycles maintained	5 150 000	Maintain 4 motor vehicles and 5 motorcycles	4 motor vehicles and 5 motorcycles Maintained						4 motor vehicles and 5 motorcycles Maintained					
		77 village clusters targeted	33 607 055	Finish targeting activities in the remaining 77 Village Clusters in Thyolo districts	targeted	24 village clusters targeted	14 village clusters targeted	targeted		0.11	mantamod	20111016	01		01	MoG
		17, 685 households reached with cash transfers		Deliver transfers to 17,685 households on a bi-monthly basis		Cash transfers delivered to 9631 households		Cash transfers delivered to 9631		Cash transfers delivered to 17, 685 households		Cash transfers delivered to 17, 685 households	Cash transfers delivered to 17, 685		transfers delivered to 17, 685	MoG
Output 2	Case Management training for CSSCs Conducted	CSSCs members oriented in Case Management Guidelines and forms	1 218 710 245 25 931 250	Orient the CSSCs & AECS in Case Management Guidelines and forms				households			CSSCs & AECS oriented in		households		households	MoG
		District training team oriented in case management of claims, replacements and MIS Case Management from 150	1 301 280	Excute Case management & provision		Case management		Case	District training team oriented in case	Case		Case	Case		Case	MoG
		executed	34 720 500	of trns refund & lunch		executed in 73 VCs		management executed in 73 VCs		management executed in 150 clusters		management executed in 150 clusters	manageme t executed in 150 clusters	n	managemen t executed in 150 clusters	
		1 inter district learning visit conducted		Conduct 1 inter district learning visit										Conduct 1 inter district learning		MoG
Output 3	Creation of linkages to essential services Strengthened	Conduct 1 Training in Linkages and referals		Train 108 CSSCs & AECS in Linkages and Referals			1 training in SCTP Linkages and Referrals conducted for 54 CSSCs & AECS				1 training in SCTP Linkages and Referrals conducted for 54 CSSCs & AECS	d				MoG

		Bi-annual review meetings conducted		conduct 50 bi-annual review meetings at cluster level						25 bi-annual review meeting conducted						25 bi-annual review meetings	MoG
			15 971 250													conducted	
		M&E assessment of beneficiary from 30 VCs conducted		Conduct M&E assessment of beneficiary from 35 VCs			M&E assessment of beneficiary from 7 VCs Conducted		M&E assessment of beneficiary from 8 VCs Conducted		M&E assessment of beneficiary from 7 VCs Conducted		M&E assessme nt of beneficiar y from 7 VCs Conducte		M&E assessment of beneficiary from 6 VCs Conducted		MoG
0	DSSC Quarterly Review Meeting	C DCCC Ot-t-t- Di	2 239 220	Conduct DCCC Constant Design			Conduct DSSC			Conduct DSSC			d			044	MoG
Output 4	Conducted Review Meeting	Meeting Conducted	292 000	Conduct DSSC Quarterly Review meetings			Quarterly Review meetings	5		Quarterly Review meetings			Conduct DSSC Quarterly Review meetings			Conduct DSSC Quarterly Review meetings	MOG
STRATEGIC OUTCOME	4	Increased community participati	ion in development programmes														
TARGET	UT DESCRIPTION	Literacy levels for adults and yo ANNUAL OUTPUT TARGET (s)	uths improved by 60% by 2019 TOTALFUNDS ALLOCATED TO	ACTIVITIES		FIRST QUARTER		1	SECOND QUAR	TED	Т Т	HIRD QUARTER		I 50	URTH QUAR	TED	
OUIFO	DI DESCRIPTION	ANNUAL OUTFUT TARGET (S)	OUTPUT	ACTIVITIES	QUA	RTERLY OUTPUT TAR	GET		RTERLY OUTPUT			RLY OUTPUT T		-	RLY OUTPU		REMARKS
Output 1	Adult literacy policy disseminated	1 policy on adult literacy formulated and disseminated	37 873 000	Dissemination of Adult Literacy Policy					1 meeting								
	International Literacy Day preparatory meetings organised	4 preparatory meetings		Organize International Literacy Day Preparatory Meetings.	1 meeting	3 meetings											
	2016 International Literacy Day commemorated	1 commemoration		Commemorate 2015 International Literacy Day Event.			1 ILD commemoration										
	Learner Assessment Tools printed	8800 centres assessed		Printing of assessment tools				2 sets of tools	2 sets of tools	2 sets of tools							
	Adult literacy instructional materials produced	1 set of learner assessment tools		Level 1 Leaners instructional materials produced and arrears settled		Half of arrears settled	Half of arrears settled				Level I learner	Level I learner instructional					
	Learner Assessment Tools distributed	1 spot check		Distribute Learner Assessment Tools and Conduction of assessments				1 Distribution schedule	1 Distribution schedule	1 Distribution schedule							
	Learner Assessment spot checking done	120000 learners assessed		Spot checking of learner assessment do	one				1 spot check	1 spot check			10000 learner books				
	Print Teaching and Learning Mate			Distribute Teaching and Learning Mater	ials.								1 schedule				
	Program Activities supported with technical backstopping services	2 visits		Supervise Program Activities.				1 visit					1 visit				
	Distribute Teaching and Learning Materials.	materials distributed		Distribute 2 sets of teachinhd and Learning materials Conduct Planning and Review	2 sets of English and Chichewa books	2 sets of English and Chichewa books	2 sets of English and Chichewa books	2 sets of English and Chichewa books	2 sets of English and Chichewa books	2 sets of English and Chichewa books	Chichewa books	2 sets of English and Chichewa books	2 sets of English and Chichewa books	2 sets of English and Chichewa books	2 sets of English and Chichewa books	2 sets of English and Chichewa books	
	Capacity of adult literacy providers improved	1 review meeting		Meetings with DCSO and DCDOs.							1 meeting						
	Monitoring and Evaluation System strengthened with new equipment	Asorted set computer equipment and accessories		Procure computer equipment and accessories				Assorted sets of compuer equipment and accessories									
	Administrative support services enhanced	Administrative cossts		Administrative support services	Support services procured			Support services procured			Support services procured			Support services procured			
	improved	3 scholarships		Internal Training	3 scholarships						3 scholarships						
	Capacity of adult literacy officers improved	1 international conference		Conduct External Travel									1 external travel				

TARGET		50% of children living on the str	eets re-integrated by june 2017						
OUTPUT	DESCRIPTION	ANNUAL OUTPUT TARGET	Total Funds allocated to Output	ACTIVITIES	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	

					QUA	RTERLY OUTPUT TAR	GET	QUAF	RTERLY OUTPU	T TARGET	QUARTE	RLY OUTPUT	TARGET	QUARTE	RLY OUTPUT	TARGET	REMARKS
Output 1		300 children removed from	5 838 669,00	Re-integrate Children living and	25	25		25 25	25	5 2	5 25	5 2	5 2	5 25	5 25	25	
	their families by	streets and CCIs															
								_							<u> </u>		
Output 2	Social and Legal justice service	120 cases completed	4 642 600 00	Provide Social & Legal support to								1	-		<u> </u>		
Output 2	delivery improved	120 cases completed	4 043 000,00	compainants	8	10		10 10	10	1	10	1	0 1	10) 10	12	
	Coordination and Networlking in			Hold quarterly SWTWG meetings	-												
	social welfare service delivery																
OUTPUT 3	strengthened		40 326 050,00	Sand at his and a sign and the				1			1			1		1	
				Conduct bi-annual review meetings with District Staff					١ ,							1	
				With Diotrict Ctair						1		+			1		
				Print and launch of the National Social													
	+	1		Welfare Policy	 		-	1 1	1	1	1	1	1	1	 		
					1										1		
					1										1		
				Disseminate the National Social													
STRATEGIC OUTCOME 6	,	Improved capacity of househol	ds to manage their livelihoods and n	Welfare Policy						1	1 1	1					
TARGET		90% of mothers and caregivers	receive counselling in infant and yo	una child feedina													
	T DESCRIPTION	ANNUAL OUTPUT TARGET	TOTAL FUNDS ALLOCATED TO	ACTIVITIES		FIRST QUARTER			SECOND QUAR	TER	T	HIRD QUARTE	R	FO	URTH QUAR	TER	
			OUTPUT		OUA	RTERLY OUTPUT TAR	SET	OLIAE	TERLY OUTPU	TTARGET	OLIARTE	RLY OUTPUT	TARGET	OLIARTE	RLY OUTPUT	TARGET	REMARKS
Output 1					Salary top up to	I I I I I I I I I I I I I I I I I I I	J.	QUAI	I	I IAROLI	QUARTE	LIKET COTT OF	IAROLI	QUARTE	1	IAROLI	REMARKO
Оифист	Awareness on the services for				headquarters for												Nutrition based
	women, girls and children's on	Salary top up to headquarters for		Provide financial support to PLHIV Staff													financial support i
	prevention and control of HIV	20 members of staff living with		for nutrition based on 2% ORT	staff living with												provided to PLHI
	enhanced	HIV	2 550 000	utilization guidelines	HIV			_							<u> </u>		every month
					2 HIV and AIDS workplace												
				Facilitate the formation and	committees and												
		3 awareness campaigns on		sensitization of HIV/AIDS workplace	awareness												
		prevention and control of HIV		committees at district level for 2	campaigns												
		conducted	4 565 532	districts.	conducted												
				0	campaign on HIV												
				Source and distribute both female and male condoms for HIV infection	and AIDS prevention												
			293 538	prevention at work place	conducted in 2												
				F				+				1					
											40 Child						
											Protection						
											Workers trained in						
				Conduct orientation session for frontline							early						
	Mothers and caregivers skills of	240 Child Protection Workers		workers in key nutrition messages for							detection of						
	early case detection and referral	trained in early detection of		pre-school children (40 frontline							illnesses and	i					
Output 2	enhanced	illnesses and malnutrition	4 660 000	workers)							malnutrition						L
·								40 child									
								protection									
					1			workers							1		1
					1			supervised in							1		
					1			nutrition and HIV and							1		
				Conduct supportive supervision for	1			AIDS							1		
			4 200 000	nutrition, HIV and AIDS programmes in 3 districts of the country	1			programmes							1		
STRATEGIC OUTCOME 7	,	Monitoring and regulation of A	GO operations in Malawi improved	o districts of the country				I' 19 1									
SINAIEGIC OUTCOME /	•																
		•	he NGO Board regulatory mechanisn	•													
Annual Target		300 NGOs in compliance with t	he NGO Board regulatory mechanisn	ns by 2017													

OUTPUT DESCRIPTION		ANNUAL OUTPUT TARGET	Total Funds allocated to Output	ACTIVITIES		FIRST QUARTER			SECOND QUAR	RTER	Т	HIRD QUARTE	:R	FO	URTH QUAR	ΓER	
	Ivon no analysis is					ARTERLY OUTPUT TAR	GET	QUAF	RTERLY OUTPU	T TARGET	QUARTE	RLY OUTPUT	TARGET	QUARTE	RLY OUTPUT	TARGET	REMARKS
Output 1	NGO Board strategic plan developed and NGO policy	1500 copies printed	33 020 500	Print 1500 copies of NGO Policy	1500 copies printed												
	disseminated	1 Policy dissemmination		Conduct 1 National policy	printed	1 Policy dissemmination	1										
		conducted		dissemination conference		conducted											
		Policy disseminated to 33 Local	1	Disseminate the Policy to 33 Local		Policy disseminated to		Policy		Policy							
		Councils		councils		5 Local Councils	disseminated to	disseminated to 10 Local	1	disseminated to							
							10 Local Councils	Councils		8 Local Councils							
							Councilo	Couriono									
		Strategic Plan developed		Draft the NGO Board Strategic Plan	stakeholder	Stakeholder validation	150 copies of										
					consultation and	meeting	NGO Board strategic plan										
					drafting session conducted		printed										
Output 2	NGOs registered with NGO	200 new NGOs registered, 400	2 640 000	Register NGOs records	conducted		25 NGOs			75 NGOs			75 NGOs			25 NGOs	
•	Board and submitting annual	NGOs restoring registration, 100					registered			registered			registered			registered	
	returns and reports	NGOs submitting reports and		Update NGOs records			FANO			450 1100			450 1100			50 NOO.	
		annual returns		Update NGOs records			50 NGOs restoring			150 NGOs restoring			150 NGOs restoring	6		50 NGOs restoring	
							registration			registration			registratio			registration	
													n				
			1		_	ļ	10.110.0	1	ļ		ļ	ļ	les uses	 	ļ	10.110.0	
							40 NGOs submitting report			60 NGOs submitting report			60 NGOs submitting			40 NGOs submitting	
							and annual	·		and annual			report and			report and	
							returns			returns			annual			annual	
													returns			returns	
Output 3	Quality service delivery,	Monitoring and reporting tools	20 220 500	Develor Maritarian and constitut tools	4 4	1 validation meeting						1	-	ļ			
Output 3	transparency and accountability		30 336 500	Develop Monitoring and reporting tools	1 dratting session	1 validation meeting											
	amongst NGOs enhanced	асторов															
	ů																
		200 NGOs at district and area		Monitor NGO activities to ensure			60 NGOs			60 NGOs			40 NGOs			40 NGOs	
		development committee level monitored.		quality service delivery, transparency and accountability			monitored			monitored			monitored			monitored	
		monitorea.		and accountability													
		33 Local councils capacity on		Build capacity of NGOs and Local								Capacity	Capacity	Capacity		Capacity	
Output 4	NGO Board Office adequately	8 NGO Board meetings	63 620 000	Provide governance, human resource,		2 NGO Board Meeting		2 NGO Board	d		2 NGO			2 NGO			
	supported	2 New NGO Board Offices established and furnished		administration support to NGO Board							New NGO Board Office						
		established and lumished									established						
											and						
					1						furnished in						
					1						Mzuzu and Lilongwe						
Output 5			4 290 000 00	Hold media round table discusions on	+			+					+				
			7 230 300,00	activities of the NGO Board	1		l				1 Media						
	Visibility of NGO Board enhanced	2 Media round table discussion			1		1 Media round table discussion				round table discussion						
	cilianceu	z wedia loullo lable discussion	1	Produce bronchures, T-Shirts	+	1	table discussion	1			uiaCUSSIUII		1	1			
			1		1												
					1000 bronchures												
			1	1	and 500 T shirts												
					produced		<u> </u>		<u></u>	<u> </u>		<u></u>			<u></u>		
]			2 radio and TV Jingles	2 radio and TV	2 radio and									
				Develop and air Radio and TV Jingles	1	and programmes	Jingles and	TV Jingles	Jingles and								
			1	and Programmes	1	developed	programmes aired	and programmes	programmes aired								
			1	Press release	1			programmos					1		1		
-	+	1	†	1 1000 1010000	1	1	 	1	 	 	1	 	1	1	 		
					1												
			1		1												
			I.	Maintain the Website			L		1	L		1					

		1				Teaching and learning	1	Examination				I	1	1		ı	
						materials procured		fees for JCE									
						Equipment and		paid	Trade testing								
						materials for vocational			for vocational								
						skills training procured			skills facilitated								
					Subscription paid						School						
					for local newspapers						uniforms for juveniles						
					Office	Office	Office	Office	Office	Office	Office	Office	Office	Office	Office	Office	
					consumables	consumables procured	consumables	consumables	consumables	consumables	consumables		consumal	b consumable			
					procured		procured	procured	procured	procured	procured	procured	les procured	s procured	s procured	s procured	
					Utility bills	Utility bills	Utility bills paid	Utility bills	Utility bills	Utility bills	Utility bills	Utility bills		s Utility bills	Utility bills	Utility bills	
					paid Security	paid Security	Security	paid Security	paid Security	paid Security	paid Security	paid Security	paid Security	paid Security	paid Security	paid Security	
					services procured		services	services	services	services	services	services	services	services	services	services	
							procured	procured Released	procured	procured	procured	procured Participation of	procured	procured Released	procured	procured	
								juveniles				juveniles in		juveniles			
								reintegrated				sports enhanced		reintegrated into their			
								into their communities				ennanced		communitie			
														s			
STRATEGIC OUTCOM	IE 8	30% reduction of juveniles by J ANNUAL OUTPUT TARGET	une 2017 TOTAL FUNDS ALLOCATED TO	ACTIVITIES	MGDS Code	FIRS	ST QUARTER		l se	COND QUARTE	R	THIE	RD QUART	ER		FOURTH QU	ARTER
TARGET 4.1			OUTPUT														
OUT	PUT DESCRIPTION					QUARTERL	Y OUTPUT TARG	SET	QUARTE	ERLY OUTPUT T	ARGET	QUARTERI	LY OUTPU	T TARGET	QUAF	TERLY OUT	PUT TARGET
Output 1	Juvenile offenders and needy	50% of the juveniles at the centre	-		090201	Juveniles collected from						Juveniles	T .				
	children reformed and rehabilitated	reintegrated into their communities				courts and districts						collected from courts and					
	renabilitated	communices										districts					
							Innitial assessment of			Innitial assessment of			Innitial			Innitial	
							committed			assessment of committed			assessme nt of	9		assessment of	
							juveniles carried			juveniles carried			committe	d		committed	
							out			out			juveniles carried ou	ıt		juveniles carried out	
								Juvenile			Character		<u> </u>	Juvenile			
								homicide			reform visit			homicide			
								cases taken			to a place of academic,			cases taken			
								to court			social &			to court			
											vocational						
											interest conducted						
						Food stuffs and other	Food stuffs and			Food stuffs and	Food stuffs	Food stuffs and		Food stuffs	Food stuffs	Food stuffs	Food stuffs and
						provisions procured	other provisions procured	and other provisions	other provisions procured	other provisions procured	and other provisions	other provisions	s stuffs and other	and other provisions	and other provisions	and other provisions	other provisions procured
							procurou	procured	produred	produce	procured	produiou	provisions		procured	procured	produida
1													procured				
 		1				<u> </u>			Farm	Farm inputs		1	1	1			
1									implements	procured							
—		+			+	<u> </u>	Teaching and	1	procured Examination			1	1	-			
							learning		fees for JCE								
1							materials procured		paid								
							Equipment and			Trade testing for			1				
1							materials for vocational skills			vocational skills facilitated							
1							training procured			iaumateu							
ļ						Off.			000	015	0.00	011	011	000	055	015	Office
1						Office consumables procured	Office consumables	Office consumables	Office consumables	Office consumables	Office consumables	Office consumables	Office consumal	Office b consumable	Office consumable	Office consumable	Office consumables
							procured	procured	procured	procured	procured	procured	les	s procured		s procured	procured
											1		procured				

						Utility bills	Utility bills	Utility bills pa	Utility bills	Utility bills	Utility bills	Utility bills	Utility bills	Utility bills	Utility bills	Utility bills	Utility bills
						paid Security	paid Security	Security	Security Security	paid Security	paid Security	paid Security	Security Security	Security	Security Security	Security	Security
						services procured	services	services	services	services	services	services	services	services	services	services	services procured
						·	procured	procured	procured	procured	procured	procured	procured	procured	procured	procured	·
									Released						Released		
									juveniles						juveniles		
									reintegrated into their						reintegrated into their		
									communities						communitie		
															s		
													-				
STRATEGIC OUTCOME 9			n, Youth and Women effectively coo		T			T			1			1			
TARGET OUTPUT DESCRIPTION		ANNUAL OUTPUT TARGET	Total Funds allocated to Output	ACTIVITIES	FIRST QUARTER QUARTERLY OU	TOUT TARGET		SECOND QU	ARTER OUTPUT TARG	NET.	THIRD QUA	RTER Y OUTPUT TAR	OFT	FOURTH QU	JARTER Y OUTPUT T	ADOUT	REMARKS
OUTPUT DESCRIPTION	Sectoral M&E systems	Integrated M&E System finalised	18 924 400	Monitoring and evaluation of policies,	QUARTERLT OU	The draft Integrated		QUARTERLI	OUTPUT TARG	DE I	QUARTERL	T OUTPUT TAN	GEI	QUARTERL	T OUTPUT I	ARGEI	KEMAKKS
Output 1	strengthened	48 District staff trained in M&E	10 324 400	programmes and projects		The drait integrated	18 Disrict staff		30 Disrict staff								
	J			, , , , , , , , , , , , , , , , , , , ,			trained in M&E		trained in M&E								
		4 comprehensive M&E exercise			1 comprehensive			1			1			1			ORT Funds
					M&E exercise			comprehensi			comprehens	i		comprehens			
					conducted			ve M&E exercise			ve M&E exercise			ive M&E exercise			
								conducted			conducted			conducted			
	Policies and legislation	MGDS annual review for the	2 014 800	Improve Policy Formulation and	1			MGDS			Jonadolod		1	301100000			ORT funds
	developed, reviewed, enacted	Gender and Youth SWG		analysis				annual									
	and evaluated	conducted			1			review for the									
								Gender and									
								Youth SWG conducted									
								conducted									
Output 2	Research projects carried out,	Budget estimates for the 2012/13	8 912 800	Planning, Monitoring and evaluation of									Draft	2012/13			ORT funds
	Annual Budget and project	financial year		programmes									2012/13	Budget			
	proposals produced												budget	estimates			
					<u> </u>					ļ			prepared	finalised			
Output 3	Intranet and internet services established	All damaged computers and other IT equipment maintained	2 911 518	Provide IT Support services	computers and other IT					computers and other IT						computers and other IT	ORT funds
	established	other 11 equipment maintained			equipment					equipment			computer and other	5		equipment	
					maintained					maintained			IT			maintained	
													equipmen	t			
													maintaine				
													d				
Outret 4		000/ -f	-	Establish intranet services	MGCSW server	000/	-	75% users		85% users	-		90%	95%		96%	
Output 4		96% of users using gender.gov.mw email accounts		Establish intranet services	configured as	60% users migrated from Gender.Local to		migrated		migrated from			computer			computers	
		gender.gov.niw email accounts			domain	Gender.gov.mw		from		Gender.Local to			connected			connected	
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	professionally and adequately		000 000	Appraisal	staff receive blank				Employee			Employee			Performanc		
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					and HRMIS		Human		Service			Service			Service	ı l	
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							Management &		Appointment &			and successfull			and	ı l	
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			580 500	Facilitate the Implementation of		Department of Human	Meetings for the		Department of		Department	Human			Human		ORT
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