

STRATEGIC OUTCOME 1		Increased meaningful participation of all gender groups in decision making, wealth creation, and poverty reduction																
TARGET		40% of marginalised women economically and socially empowered by 2019																
OUTPUT DESCRIPTION		ANNUAL OUTPUT TARGET	Total Funds allocated to Output	ACTIVITIES	FIRST QUARTER QUARTERLY OUTPUT TARGET			SECOND QUARTER			THIRD QUARTER QUARTERLY OUTPUT TARGET			FOURTH QUARTER QUARTERLY OUTPUT TARGET			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 disseminated.	3 070 000	Commemorate worl rural women's day				WRD & Mother's day									ORT	
				Conduct 16 days of Activism campaign against GBV				16 days of activism	16 days of activism								ORT	
				Commemorate International Women's Day										IWD commemo				ORT
				Participate in CSW meeting						CSW meeting								ORT
STRATEGIC OUTCOME 2		Children, Youth, Athletes and Women equitably access, control and 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	TOTAL FUNDS ALLOCATED	ACTIVITIES	FIRST QUARTER QUARTERLY OUTPUT TARGET			SECOND QUARTER			THIRD QUARTER QUARTERLY OUTPUT TARGET			FOURTH QUARTER QUARTERLY OUTPUT TARGET			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 funds	
		90 Provide training materials in CBCC	180 000 000,00	Provide Training Materials		30 Training material provided			30 Training materials provided					30 Training Materials 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	Day of African Child commemorated			ORT/Development 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	
		10,000 ECD workers receiving incentives	641,100,00	Provide IGA and Clth for caregivers	2500 caregivers provided with IGA and cloth			2500 caregivers provided with IGA and cloth						2500 caregivers provided		2500 caregivers provided		
		4 advocacy meeting conducted	19027041	Child Commemorations		1 Commemoration of Day of an african child						1 Commemoration of Day of an International child			1 Commemoration of ECD week			
		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			2supervisory visits conducted			
STRATEGIC OUTCOME 3		Improved wellbeing of the vulnerable and disadvantaged groups																

TARGET		17685 ultra poor and labour-constrained households targeted with cash transfers by 2017															
OUTPUT DESCRIPTION		ANNUAL OUTPUT TARGET	Total Funds allocated to Output	ACTIVITIES	FIRST QUARTER			SECOND QUARTER			THIRD QUARTER			FOURTH QUARTER			REMARKS
					QUARTERLY OUTPUT TARGET			QUARTERLY OUTPUT TARGET			QUARTERLY OUTPUT TARGET			QUARTERLY OUTPUT TARGET			
Output 1	Cash transfers delivered to ultra-poor and labour constrained households in Thyolo district by June, 2017	17685 beneficiaries to receive transfers	1 107 751 200	Conduct Cash Transfers	Conduct transfers		Conduct Transfers		Conduct Transfers		Conduct Transfers		Conduct Transfers		Conduct Transfers		
		Photocopiers and Printers maintained	3 380 000	Procure four laptop batteries& Maintain 4 Printers, 10 computer and 2 Photocopiers	4 Printers and 2 Photocopiers Maintained						4 Printers and 2 Photocopiers Maintained						
		Motor vehicle tyres, motor cycles tyres and vehicle insurance procured	5 150 000	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	17 500 000	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	25 village clusters targeted	24 village clusters targeted	14 village clusters targeted	14 village clusters targeted								MoG	
		17, 685 households reached with cash transfers	1 218 710 245	Deliver transfers to 17,685 households on a bi-monthly basis		Cash transfers delivered to 9631 households		Cash transfers delivered to 9631 households		Cash transfers delivered to 17, 685 households		Cash transfers delivered to 17, 685 households		Cash transfers delivered to 17, 685 households		Cash transfers delivered to 17, 685 households	MoG
Output 2	Case Management training for CSSCs Conducted	CSSCs members oriented in Case Management Guidelines and forms	25 931 250	Orient the CSSCs & AECS in Case Management Guidelines and forms							CSSCs & AECS oriented in					MoG	
		District training team oriented in case management of claims, replacements and MIS.	1 301 280	orient District training team in case management of claims, replacements and MIS.					District training team oriented in case							MoG	
		Case Management from 150 executed	34 720 500	Excute Case management & provision of trns refund & lunch		Case management executed in 73 VCs		Case management executed in 73 VCs		Case management executed in 150 clusters		Case management executed in 150 clusters		Case management executed in 150 clusters		Case management executed in 150 clusters	MoG
		1 inter district learning visit conducted	2 390 700	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 referrals	1 790 280	Train 108 CSSCs & AECS in Linkages and Referrals			1 training in SCTP Linkages and Referrals conducted for 54 CSSCs & AECS				1 training in SCTP Linkages and Referrals conducted for 54 CSSCs & AECS					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 conducted	MoG
		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 assessment of beneficiary from 7 VCs Conducted		M&E assessment of beneficiary from 6 VCs Conducted	MoG
			15 971 250														
			2 239 220														
Output 4	DSSC Quarterly Review Meeting Conducted	DSSC Quarterly Review Meeting Conducted		Conduct DSSC Quarterly Review meetings				Conduct DSSC Quarterly Review meetings		Conduct DSSC Quarterly Review meetings		Conduct DSSC Quarterly Review meetings		Conduct DSSC Quarterly Review meetings		Conduct DSSC Quarterly Review meetings	MoG
			292 000														
STRATEGIC OUTCOME 4		Increased community participation in development programmes															
TARGET		Literacy levels for adults and youths improved by 60% by 2019															
OUTPUT DESCRIPTION	ANNUAL OUTPUT TARGET (s)	TOTAL FUNDS ALLOCATED TO OUTPUT	ACTIVITIES	FIRST QUARTER			SECOND QUARTER			THIRD QUARTER			FOURTH QUARTER			REMARKS	
				QUARTERLY OUTPUT TARGET			QUARTERLY OUTPUT TARGET			QUARTERLY OUTPUT TARGET			QUARTERLY OUTPUT TARGET				
Output 1	Adult literacy policy disseminated	37 873 000	Dissemination of Adult Literacy Policy					1 meeting									
	International Literacy Day preparatory meetings organised		Organize International Literacy Day Preparatory Meetings.	1 meeting	3 meetings												
	2016 International Literacy Day commemorated		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 Learners instructional materials produced and arrears settled		Half of arrears settled	Half of arrears settled					Level 1 learner instructional materials	Level 1 learner instructional materials					
	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 done						1 spot check	1 spot check						10000 learner books	
	Print Teaching and Learning Materials	15000 learner books	Distribute Teaching and Learning Materials.													1 schedule	
	Program Activities supported with technical backstopping services	2 visits	Supervise Program Activities.					1 visit								1 visit	
	Distribute Teaching and Learning Materials.	2 sets of Teaching and Learning materials distributed	Distribute 2 sets of teachinhnd and Learning materials	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	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	2 sets of English and Chichewa books	
	Capacity of adult literacy providers improved	1 review meeting	Conduct Planning and Review Meetings with DCSO and DCDOs.								1 meeting						
	Monitoring and Evaluation System strengthened with new equipment	Assorted set computer equipment and accessories	Procure computer equipment and accessories					Assorted sets of computer equipment and accessories									
	Administrative support services enhanced	Administrative costs	Administrative support services	Support services procured				Support services procured			Support services procured			Support services procured			
	Capacity of adult literacy officers improved	3 scholarships	Internal Training	3 scholarships							3 scholarships						
	Capacity of adult literacy officers improved	1 international conference	Conduct External Travel											1 external travel			
STRATEGIC OUTCOME 5		IMPROVED ACCESS TO SOCIAL JUSTICE AND OTHER WELFARE SERVICES															

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

				QUARTERLY OUTPUT TARGET				QUARTERLY OUTPUT TARGET				QUARTERLY OUTPUT TARGET				QUARTERLY OUTPUT TARGET				REMARKS	
Output 1	Street children re-integrated with their families by	300 children removed from streets and CCIs	5 838 669.00	Re-integrate Children living and	25	25	25	25	25	25	25	25	25	25	25	25	25	25			
Output 2	Social and Legal justice service delivery improved	120 cases completed	4 643 600.00	Provide Social & Legal support to complainants	8	10	10	10	10	10	10	10	10	10	10	10	10	12			
OUTPUT 3	Coordination and Networking in social welfare service delivery strengthened		40 326 050.00	Hold quarterly SWTWG meetings			1			1			1					1			
				Conduct bi-annual review meetings with District Staff					1									1			
				Print and launch of the National Social Welfare Policy				1	1												
				Disseminate the National Social Welfare Policy									1								
STRATEGIC OUTCOME 6		Improved capacity of households to manage their livelihoods and nutrition well-being																			
TARGET		90% of mothers and caregivers receive counselling in infant and young child feeding																			
OUTPUT DESCRIPTION		ANNUAL OUTPUT TARGET	TOTAL FUNDS ALLOCATED TO OUTPUT	ACTIVITIES	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				REMARKS
					QUARTERLY OUTPUT TARGET				QUARTERLY OUTPUT TARGET				QUARTERLY OUTPUT TARGET				QUARTERLY OUTPUT TARGET				
Output 1	Awareness on the services for women, girls and children's on prevention and control of HIV enhanced	Salary top up to headquarters for 20 members of staff living with HIV	2 550 000	Provide financial support to PLHIV Staff for nutrition based on 2% ORT utilization guidelines	Salary top up to headquarters for 20 members of staff living with HIV															Nutrition based financial support is provided to PLHIV every month	
		3 awareness campaigns on prevention and control of HIV conducted	4 565 532	Facilitate the formation and sensitization of HIV/AIDS workplace committees at district level for 2 districts.	2 HIV and AIDS workplace committees and awareness campaigns conducted																
			293 538	Source and distribute both female and male condoms for HIV infection prevention at work place	campaign on HIV and AIDS prevention conducted in 2																
Output 2	Mothers and caregivers skills of early case detection and referral enhanced	240 Child Protection Workers trained in early detection of illnesses and malnutrition	4 660 000	Conduct orientation session for frontline workers in key nutrition messages for pre-school children (40 frontline workers)									40 Child Protection Workers trained in early detection of illnesses and malnutrition								
			1 360 800	Conduct supportive supervision for nutrition, HIV and AIDS programmes in 3 districts of the country	40 child protection workers supervised in nutrition and HIV and AIDS programmes																
STRATEGIC OUTCOME 7		Monitoring and regulation of NGO operations in Malawi improved																			
Annual Target		870 NGOs in compliance with the NGO Board regulatory mechanisms by 2018																			
		300 NGOs in compliance with the NGO Board regulatory mechanisms by 2017																			

								Utility bills paid	Utility bills paid	Utility bills paid	Utility bills paid	Utility bills paid	Utility bills paid	Utility bills paid	Utility bills paid	Utility bills paid	Utility bills paid	Utility bills paid	Utility bills paid		
								Security services procured	Security services procured	Security services procured	Security services procured	Security services procured	Security services procured	Security services procured	Security services procured	Security services procured	Security services procured	Security services procured	Security services procured		
											Released juveniles reintegrated into their communities							Released juveniles reintegrated into their communities			
STRATEGIC OUTCOME 9		Sector programmes for Children, Youth and Women effectively coordinated																			
TARGET		ANNUAL OUTPUT TARGET	Total Funds allocated to Output	ACTIVITIES	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				
OUTPUT DESCRIPTION					QUARTERLY OUTPUT TARGET				QUARTERLY OUTPUT TARGET				QUARTERLY OUTPUT TARGET				QUARTERLY OUTPUT TARGET				REMARKS
Output 1	Sectoral M&E systems strengthened	Integrated M&E System finalised 48 District staff trained in M&E 4 comprehensive M&E exercise	18 924 400	Monitoring and evaluation of policies, programmes and projects		The draft integrated		18 District staff trained in M&E		30 District staff trained in M&E										ORT Funds	
	Policies and legislation developed, reviewed, enacted and evaluated	MGDS annual review for the Gender and Youth SWG conducted	2 014 800	Improve Policy Formulation and analysis					1 comprehensive M&E exercise conducted		1 comprehensive M&E exercise conducted		1 comprehensive M&E exercise conducted							ORT funds	
Output 2	Research projects carried out, Annual Budget and project proposals produced	Budget estimates for the 2012/13 financial year	8 912 800	Planning, Monitoring and evaluation of programmes														Draft 2012/13 budget prepared	2012/13 Budget estimates finalised		ORT funds
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 equipment maintained						computers and other IT equipment maintained							computers and other IT equipment maintained			ORT funds
Output 4		96% of users using gender.gov.mw email accounts		Establish intranet services	MGCSW server configured as domain controller. Configuration of Gender e-mail accounts	60% users migrated from Gender.Local to Gender.gov.mw		75% users migrated from Gender.Local to Gender.gov.mw		85% users migrated from Gender.Local to Gender.gov.mw								90% computers connected to internet	95% computers connected to internet		96% computers connected to internet
						Data collected and uploaded on website															
STRATEGIC OUTCOME 10		Sector programmes for Children, Youth and Women effectively coordinated																			
TARGET 6.1		ANNUAL OUTPUT TARGET	TOTAL FUNDS ALLOCATED TO OUTPUTS	ACTIVITIES	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				
OUTPUT DESCRIPTION					QUARTERLY OUTPUT TARGET				QUARTERLY OUTPUT TARGET				QUARTERLY OUTPUT TARGET				QUARTERLY OUTPUT TARGET				REMARKS
Output 1	Human resource development professionally and adequately handled	80% of posts filled	539 900	Conduct an Employee Performance Appraisal	Human Resource staff receive blank appraisal forms.Preparation /review of job descriptions,objectives and performance factors conducted.					Supervision of Employee Performance Appraisal done in the districts and Institutions.					Supervision of Employee Performance Appraisal done in the districts and Institutions.					Employee Performance Appraisals for 2013/ 14 financial year finalised in the districts and Institutions.	ORT

Output 1			1 372 900	Facilitate the Recruitment & Selection of Staff	Work force Analysis done.Staff returns and HRMIS updated	Vacancy rate analysis done and vacancies established.	Authority to fill sought from the Department of Human Resource Management & Development.		Shortlisting of applicants done & sent to Civil Service Commission & Appointment & Disciplinary Committee for endorsement.		Interviews conducted by the Civil Service Commission and successful candidates promoted and appointed.		Interviews conducted by the Civil Service Commission and successful candidates promoted and appointed.	ORT	
			430 920	Conduct Appointment & Disciplinary Committee Meetings		Appointment & Disciplinary Committee meeting conducted		Appointment & Disciplinary Committee meeting conducted		Appointment & Disciplinary Committee meeting conducted		Appointment & Disciplinary Committee meeting conducted		ORT	
			580 500	Facilitate the Implementation of Functional Review		Department of Human Resource Management & Development produces a Draft Functional Review copy for discussion with Ministry officials	Meetings for the adoption of the Functional Review done.		Department of Human Resource Management & Development produces a Final Functional Review copy for endorsement.		Department of Human Resource Management & Development produces an Establishment Warrant for the positions.	Human Resources section in the Ministry creates a Schedule of established positions following the adoption of Functional Review.		Human Resources section in the Ministry conducts a clean up exercise in HRMIS following the adoption of Functional Review.	ORT
			499 200	Facilitate management of official records		Closed files files organised and materials bought.				District offices inspected and records updated. Closed files transmitted to National Archives					ORT
			1 156 600	Facilitate Records Management & Orientation Workshop.					Human Resource personal oriented in Records Management.						ORT
			34 500	Provision of staff welfare service		Advance application forms procured.							100 employees receive Advances		ORT
Output 2	Capacity of existing staff at national and district levels developed	80% of staff trained	8 000 000	Facilitate Training and Development.		Training needs assessment	Tuition fees paid	Training plan developed		Tuition fees paid		Tuition fees paid		ORT	
			320 250	Facilitate Research on Court and Ombudsman cases		Courts visited and court judgement sheets and Proceedings collected.			Public inquiries attended and issues resolved.		Public inquiries attended and issues resolved.		Public inquiries attended and issues resolved.	ORT	

Sector programmes for Children, Youth and Women effectively coordinated															
STRATEGIC OUTCOME 7															
80% capacity by June 2013															
TARGET 6.1															
ANNUAL OUTPUT TARGET		TOTAL FUNDS ALLOCATED TO OUTPUT		ACTIVITIES		FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER		REMARKS	
OUTPUT DESCRIPTION		QUARTERLY OUTPUT TARGET		QUARTERLY OUTPUT TARGET		QUARTERLY OUTPUT TARGET		QUARTERLY OUTPUT TARGET		QUARTERLY OUTPUT TARGET		QUARTERLY OUTPUT TARGET		REMARKS	
Output 1	Financial management systems strengthened	Financial resources managed in accordance with government fiscal procedures	4 367 278	Keeping and Maintain Financial Records	Monthly financial reports produced	Monthly financial reports produced	Monthly financial reports produced	Monthly financial reports produced	Monthly financial reports produced	Monthly financial reports produced	Monthly financial reports produced	Monthly financial reports produced	Monthly financial reports produced	Monthly financial reports produced	ORT Funds
					Financial records maintained	Financial records maintained	Financial records maintained	Financial records maintained	Financial records maintained	Financial records maintained	Financial records maintained	Financial records maintained	Financial records maintained	Financial records maintained	ORT Funds
											Budget estimates produced				ORT Funds

