



One Plan Malawi

(2009 - 2011)





United Nations' collective objective is to support Malawi to achieve the Millennium Development Goals and contribute to equitable economic growth and poverty reduction by strengthening systems of accountability and the delivery of quality social services to every child, woman and man.

Participating UN Agencies in the ONE PLAN

Resident Agencies

Food and Agriculture Organisation of the United Nations (FAO)
Joint United Nations Programme on HIV/AIDS (UNAIDS)
United Nations Development Programme (UNDP)
United Nations Population Fund (UNFPA)
United Nations High Commissioner for Refugees (UNCHR)
United Nations Children Fund (UNICEF)
World Food Programme (WFP)
World Health Organisation (WHO)

Non - Resident Agencies

International Labour Organisation (ILO)
United Nations Capital Development Fund (UNCDF)
United Nations Educational, Scientific and Cultural Organisation (UNESCO)
United Nations Industrial Development Organisation (UNIDO)
United Nations Human Settlements Programme (UNHABITAT)



Table of Contents

	Page
Introduction	1
Part I - Implementation Strategy	3
UNDAF 2008 - 2011	3
One Plan 2009 - 2011	3
One Budgetary Framework	4
One Plan Management and Coordination	6
Monitoring and Evaluation	6
Progress Review and Reporting on Results	7
One Plan and the Aid Effectiveness Agenda	7
Commitments to Delivering as One and the Transformation Fund	8
Part II - UNDAF Implementation : An Update	11
UNDAF Outcome 1 : Food and Nutrition Security and Economic Growth	11
UNDAF Outcome 2 : Social Protection and Disaster Risk Reduction	11
UNDAF Outcome 3 : Social Development	12
UNDAF Outcome 4 : HIV/AIDS	14
UNDAF Outcome 5 : Good Governance	15
Looking Ahead	16
Part III - Annualized Expected Results 2009 – 2011	19
Part IV - One Budgetary Framework 2009 – 2011	53
Annex - UN Country Team Commitments For 'Delivering As One ' in Malawi 2009	67



© UNMalawi / 2007 / Chagara

Introduction

The United Nations Business Plan Malawi is a holistic overview of UN activities at the country level. It sets out the specific outcomes, both in terms of UN Programmes (UNDAF) and UN Reform, that the United Nations and the Government of Malawi will together aim to achieve by 2011.

Being an integral part of the UN Business Plan, the UNDAF 2008 – 2011 provides a collective, coherent and integrated United Nations response of the United Nations Country Team to national needs and priorities, as outlined in the Malawi Growth and Development Strategy (MGDS).

During the first year of implementation of the current UNDAF, it was recognized that certain areas where the UN system is active are not captured in this strategic document. As a consequence, the UNDAF fails to live up to the high expectation by the Government and the development partners of Malawi as the strategic framework for a coherent and cohesive United Nations. Furthermore, the lack of an operational document which bridges between a strategic document (UNDAF) and the individual Agency Annual Workplans makes the implementation as well as monitoring and evaluation of the UNDAF difficult and at times unmanageable.

To address these shortcomings, the United Nations Country Team (UNCT) in Malawi at its annual retreat in early March 2009 decided to develop an operational document (or the One Plan). The One Plan will be inclusive of development activities of all UN Agencies, resident and non-resident, in response to national development priorities.

The One Plan has four main parts. Part I outlines the strategy to implement the One Plan. Part II provides an update on the UNDAF implementation since the signature of the UNDAF in 2007 by five UNDAF Outcomes. Part III articulates outcomes and outputs agreed upon in UNDAF, strategic annualized expected results for 2009, 2010 and 2011 as well as responsibilities of the participating UN Agencies and implementing partners. Part IV presents, in one consolidated financial framework, the costed results of the One Plan with different funding sources – regular/core; other/non-core and the funding gaps at outputs level. The 2009 UNCT Agreed Commitments to 'Delivering as One' will form the annex.

Anticipating that a more comprehensive set of data will be made available by the Government after the 2008 population census is concluded, the UN Country Team decided that the revision/update of the current UNDAF Monitoring and Evaluation Framework will be deferred to the third quarter of 2009 which coincides with the mid-term review of the UNDAF.

The One Plan operationalizes the UNDAF using its situation analysis, strategies, outcomes and outputs. This One Plan should therefore be read in conjunction with the UNDAF, taking into account the content of the national MGDS and the UN Business Plan. Thus, the One Plan document is best viewed as an accompanying document to the UNDAF and not as a replacement for it.

The One Plan embodies close cooperation and active participation of UN Agencies, resident and non-resident and is the agreement on the annualized strategic expected results to be achieved during the remaining three year period of the UNDAF. In consultation with national partners and other stakeholders when and where required, the development of the One Plan is led by the five UNDAF clusters conveners with the support of the UN M&E TWG and the Office of the UN Resident Coordinator and is made available to all participating UN Agencies and the Government of Malawi.



© Malawi / 2006 / M Keating

Part I : Implementation Strategy

UNDAF 2008-2011

The UNDAF in Malawi is organized around five strategic results. These were identified by the UNCT, the Government and other Development Partners as the areas where the UN in Malawi has the comparative advantage and capacity to deliver in an effective and efficient manner.

The five UNDAF Outcomes are:

- (1) By 2011 Government policies and local and national institutions effectively support equitable economic growth and the achievement of food and nutrition security while minimizing or reversing environmental degradation.
- (2) By 2011, 20 percent of population comprising of the ultra poor as are the vulnerable that can be negatively impacted by economic shocks and disasters are sufficiently cared for and protected through access to social protection and disaster risk reduction measures
- (3) Increased equitable access to and utilization of quality basic social services by 2011
- (4) National response to HIV and AIDS scaled up by 2011, to achieve universal access to prevention, treatment, care and support
- (5) Good governance, gender equality and rights based approach to development enhanced by 2011

The five UNDAF Outcomes have been further elaborated as Country level Outcomes and Outputs in the UNDAF document. While outcomes and outputs agreed upon in UNDAF will remain unchanged, the One Plan takes this further by defining annualized expected results for 2009, 2010 and 2011 which are detailed in Part III of this document.

One Plan 2009 – 2011

The distinguishing feature of the One Plan Malawi is the annualized expected results and associated budgets framework. It is expected that the annualized expected results will greatly help the UN Country Team to assess annual progress against agreed priorities and revise gaps requiring UN assistance, in both time and budget terms.

The UNDAF and the One Plan are both based on, and directly supportive of, the Malawi Growth and Development Strategy (MGDS) and related national sector plans. The One Plan reflects the UN support to the efforts of the Government of Malawi in the Aid Effectiveness Agenda.

The One Plan for the period 2009 – 2011 is to be interpreted and implemented in conformity with the UNDAF. The One Plan described herein has been agreed jointly by the Government and UN Agencies. This One Plan together with the five Cluster Annual Work Plans will be the common planning document of all UN Agencies (resident and non resident) and their national partners.

The overall goal of this One Plan is to maximize and effectively use the contribution of UN Agencies by enhancing coherence, coordination and synergies among UN Agencies as well as between UN and Government counterparts.

For the purpose of this One Plan the contextual analysis for UNDAF were updated and results achieved in 2008 were analysed.

One Budgetary Framework

The following table summarises the One Budgetary Framework for the period 2009 – 2011. These estimated figures are planning amounts which are based on UNDAF indicative figures and founded on agency country mes and other operational frameworks which are approved by the relevant Government Ministries and agency governing bodies.

Outcome	Total (Planned) Budget	Regular Resources	Other Resources	Gap
Outcome 1 - Food and Nutrition Security and Economic Growth	39,921,888	7,225,133	9,275,272	23,461,301
Outcome 2 - Social Protection and Disaster Risk Reduction	27,892,373	1,666,982	6,399,340	19,826,051
Outcome 3 - Social Development	152,475,227	20,801,273	86,263,954	45,410,001
Outcome 4 – HIV and AIDS	75,042,876	19,158,682	21,152,760	34,512,114
Outcome 5 – Good Governance	79,222,144	30,623,692	28,243,861	20,904,591
Grand Total	374,554,508	79,475,762	151,335,187	144,114,058

It is critical that the limited funds available thus far, either through regular (core) budgets or through other resources (sometimes referred by different organizations as extra-budgetary, non-core or supplementary contributions), are deployed catalytically and supplemented with additional resources. The Government and UN Agencies should mobilize these “other resources” through innovative approaches, including joint ming, “pooling” of resources, “pass through” funding and other fund channeling arrangements, which promote harmonization among development partners.

The One Budgetary Framework is further broken down per annum 2009, 2010, and 2011. All the Regular (Core), Other (Non-core) resources and gaps indicated in the table below have been planned with Implementing Partners (IPs) or have been attributed to a specific matic result, as further detailed in Part III (Annualised Expected Results Matrix and Part IV (One Budgetary Framework).

Year	UNDAF Outcomes	Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5	Sub-total
2009	Total (Planned) Budget	14,106,426	9,207,373	50,516,290	22,992,344	22,425,618	119,248,051
	Regular Resources	2,015,958	716,982	6,544,371	9,254,150	10,449,662	28,981,123
	Other Resources	3,261,046	3,504,340	32,150,762	9,550,000	9,851,536	58,317,684
	Gap (to be mobilized)	8,829,417	4,986,051	11,821,157	4,188,194	2,124,420	31,949,239
2010	Total (Planned) Budget	15,783,950	10,055,000	51,441,073	15,007,500	27,740,000	120,027,523
	Regular Resources	2,794,500	510,000	7,063,951	2,883,000	8,990,000	22,241,451
	Other Resources	1,275,000	100,000	24,523,747	660,000	7,280,000	FALSE
	Gap (to be mobilized)	11,754,450	9,445,000	19,853,375	11,209,500	12,020,000	64,282,325
2011	Total (Planned) Budget	10,031,512	8,630,000	50,417,864	16,088,383	29,056,526	114,224,284
	Regular Resources	2,414,675	440,000	7,192,951	2,803,933	11,184,030	24,035,589
	Other Resources	446,200	100,000	22,794,858	460,000	9,048,000	32,849,058
	Gap (to be mobilized)	7,170,330	8,090,000	20,530,055	12,824,451	8,824,496	57,439,332

Each agency's regular resources will remain within the control of the agency, but med and disbursed in full alignment with the One Plan. Under the leadership of the Resident Coordinator, the UNCT will work together to jointly mobilize resources to cover the funding gap (= One UN Fund) in the One Plan. Exception is made for:

- (1) Earmarked funding sources (Regional Technical Cooperation Programmes, normative actions and mes and projects specifically designed and financed to meet a request from the Government, UNICEF National Committees, Friends of WFP, Friends of UNFPA, Thematic Trust Funds etc.), which will be considered as part of resources contributed within the overall Budgetary Framework.
- (2) Humanitarian emergencies, which should be responded to through appropriate mechanisms, including the Central Emergency Response Fund and the CAP.

In all resource mobilization efforts, strong preference is given to unearmarked contributions to the One UN Fund. Exceptionally, and where the potential resources cannot be pooled in the One UN Fund, earmarked funding could be accepted as the least preferred option in consultation with the UNCT provided that its focus is clearly on the achievement of at least one of the five UNDAF/One Plan outcomes.

During the formulation of the One Plan, it was noted that the indicative resources requirements are by far inadequate if the five outcomes of the UNDAF are to be achieved within this UNDAF cycle. Discussions on emerging requests by the Government and corresponding responses (including resources increase) by the UN have been ongoing and in cases been finalized. The revised resources requirements to successfully deliver the UNDAF will be formalized during the UNDAF Mid-term Review and approved by the Joint Steering Committee.

It is planned that the One Budgetary Framework will be revised/ updated annually and will be brought for the decision by the Joint Government-UN Steering Committee during the annual Joint Strategy Meeting. The annual revision of the Budgetary Framework will not only increase the UN transparency but also help in coordination of the diversity of funding sources and instruments, reducing overlap, and ensuring that the matic initiatives and priorities of the UNDAF/One Plan are adequately financed.

One Plan Management and Coordination

The One Plan will be managed jointly by the Government and UN Agencies, under a Joint Government – UN Steering Committee. The Joint Steering Committee will oversee and coordinate the implementation of the One Plan to ensure the achievement of its Outcomes and its contribution to national results. This includes conducting joint annual strategy meeting to review progress of the One Plan implementation and mid-term review, making adjustments based on the findings, outlining me priorities for the coming year, and discussing overall resource mobilisation and prioritised funding allocations and other issues.

The Joint Steering Committee is co-chaired by the Government and the UN Resident Coordinator. Its membership includes key Government counterparts (Ministry of Economic Planning and Development, Ministry of Finance and Office of the President and Cabinet) and the Heads of UN Agencies. Line ministries, development partners and civil society will be invited to participate in meetings as required. The Joint Steering Committee makes decisions and recommendations on the basis of consensus. When such consensus cannot be reached, co-Chairs make the final decisions.

The five outcomes of the One Plan form the five clusters which are convened by Heads of UN Agencies. The clusters function towards complementary and cohesive results. These clusters are seen as functional elements which will encourage further collaboration between UN Agencies, as well as national Implementing Partners and other stakeholders.

The Resident Coordinator (RC) guides the strategic development and management of the UN Business Plan of which the One Plan is an integral part. More specifically, the RC provides strategic guidance and facilitates consensus-building for the development, formulation, implementation and management of the One Plan and its corresponding One Budget in Malawi, as well as their overall implementation and monitoring.

The RC leads mobilization of resources for the One UN Fund and will oversee their allocation based on the decisions made by the Special Session as outlined in the One UN Fund Terms of Reference. The authority, responsibilities and accountabilities of the RC and UNCT members are defined in the UNCT Malawi Terms of Reference and the recently undg approved documents including (1) the RC Job Description; (2) the RC and UNCT Working Relations; (3) the RC System Mutual Accountability Framework and (4) the Dispute Resolution Mechanism.

Monitoring and Evaluation

Based on the UNDAF M&E Framework, the One Plan M&E Framework will be developed during the UNDAF Mid-term Review in 2009 and will guide the five UNDAF Clusters me implementation and results based monitoring. The M&E systems and tools of the Government and the UN will be the building blocks of the One Plan M&E Framework. The guiding principle is to avoid duplication of efforts by participating agencies and Implementing Partners in monitoring and evaluation of the One Plan.

The One Plan M&E Framework will take a results-based management approach. Outcomes and Outputs of the One Plan will be tracked using the Results and Resources Framework and related indicators. A range of M&E instruments are expected to be used under the One Plan M&E Framework. These will include regular Government data collection systems, surveys, studies, joint periodic reviews and field monitoring reports, and independent assessments and evaluations as well as database management systems, such as Malawi Socio-Economic Database (MASEDA).

Progress Review and Reporting on Results

In conjunction with the UNDAF, the One Plan will be reviewed annually (preferably by end November) in the form of the Joint Strategy Meeting. The One Plan review will be undertaken by the Joint Steering Committee and with broad participation of key stakeholders including national counterparts, UN Agencies, resident and non-resident, Development Partners and Civil Society. The One Plan review aims to update and improve implementation strategies, propose changes, as necessary, to the mes, on the basis of lessons learned and changing needs and circumstances.

Five UNDAF Clusters are responsible for producing a mid-year update, flagging any significant deviations from approved Planning Documents, or issues that may affect the achievement of targets and submitting to the UNCT by the end of the second quarter of every year. The five clusters also undertake annual reviews of the respective One Plan outcome implementation. Results of these technical reviews will feed into the One Plan annual review carried out by the Joint Steering Committee. To the extent possible, reporting will make use of common formats for UN agencies and Implementing Partners.

The Office of the Resident Coordinator will produce a single consolidated One Plan Annual Report, based on the reports submitted by the five UNDAF Clusters.

The Annual Report will contain:

- (1) A brief analysis of strategic issues, changes in strategic priorities, lessons learnt and corrective measures;
- (2) A systematic reporting of progress towards UNDAF Results, outcomes and outputs;
- (3) A consolidated overview of resource utilization by the UN;
- (4) A brief account of key activities and achievements using the progress and progress indicators.

In case individual UN Agencies have to undertake additional project or me level M&E activities required by Headquarters or by 'Other Resources' Donors, agencies will be expected to harmonize and minimize reporting outside of the 'One UN framework' to the furthest extent possible.

One Plan and the Aid Effectiveness Agenda

A range of important partnerships have been established between Government agencies, the UN and the Development Partners. These partnerships will be strengthened, particularly in the context of Aid Effectiveness agenda and the move towards me approaches and direct budget support.

The UN Agencies will continue their active participation in these groups and help strengthening the Government's ownership, leadership and management of these groups to meet national development needs, and reduce transactions costs and increase aid effectiveness within their respective thematic areas.

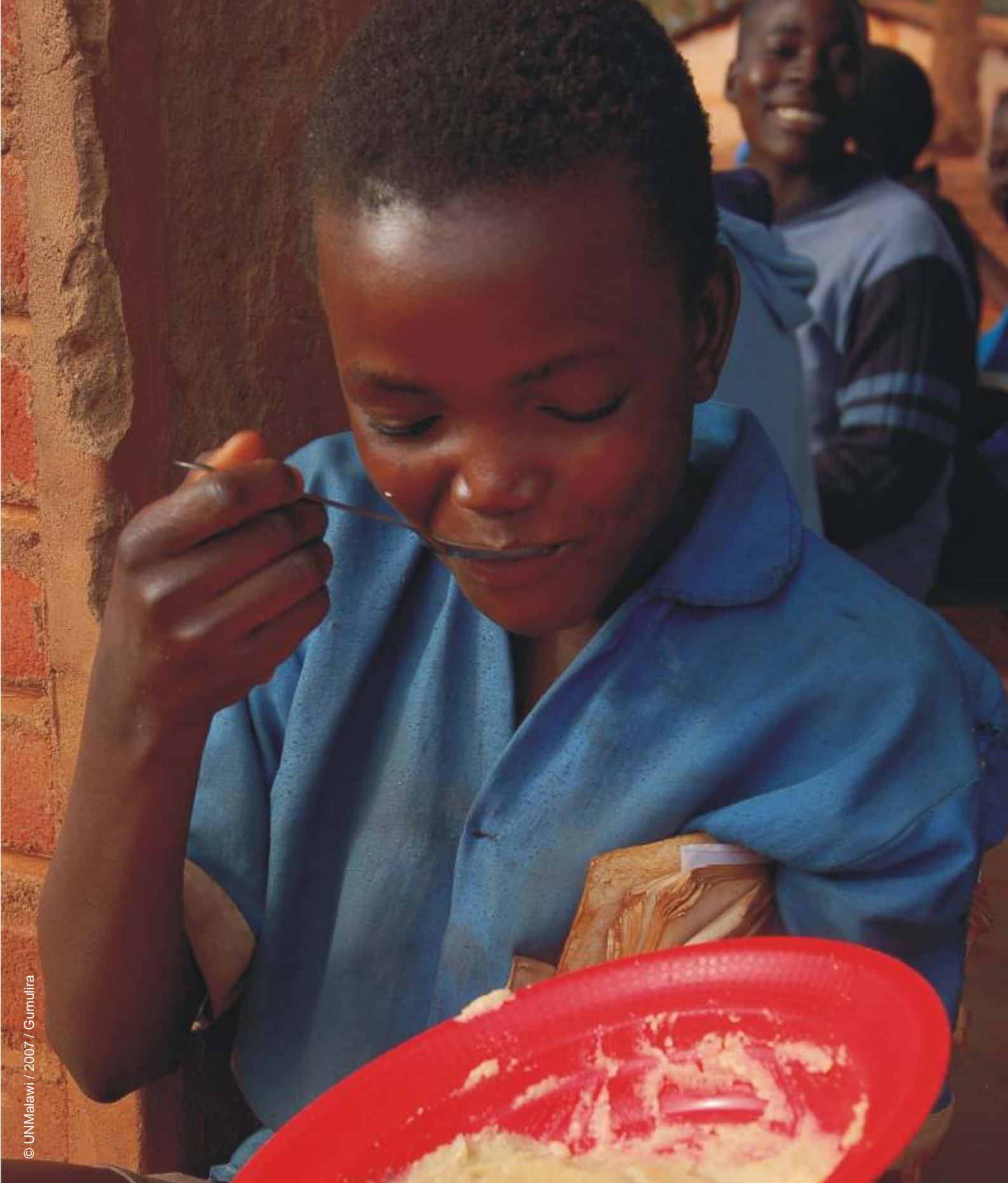
The One Plan will be managed and implemented in accordance with the principles set out in the Paris Declaration. In particular, the management and implementation of the One Plan will promote and support (i) Government ownership of development policies, strategies and s; (ii) alignment to national MGDS and related plans and mes, and to national systems and procedures; (iii) harmonisation and simplification of planning and management arrangements for UN supported mes/projects in Malawi; (iv) management for results, through the use of the One Plan Results and Resources Framework and Budget, and (v) mutual accountability through joint Government and UN annual reviews of One Plan progress.

The UN Agencies are working toward harmonisation and simplification of planning and reporting requirements and management arrangements for UN supported mes and projects, including financial management, and support increasing alignment and use of the Government's systems and procedures.

Commitments to Delivering as One and the Transformation Fund

In the context of the UN Reform in Malawi, the UN Country Team developed a biannual strategic UN Business Plan which articulates all UNCT activities in 2008-2009 (both programmatic and transformation activities). Implementing the UN Business Plan requires continued strong commitment from the UNCT as well as other key stakeholders including the Government and the development partners. In this context, the 2008 UNCT commitments for Delivering as One in Malawi were taken stock and reported to the Transformation Group who provided generous financial support to implement these commitments. The 2009 UNCT renewed commitments (Annex), taking into account lessons learnt and new development both globally and at the country level on UN reform, further the progress made in 2008. The commitments were discussed and agreed among all UN Agencies, resident and non-resident and with the Transformation Donor Group. Under the auspice of the Joint Strategy Meeting, it is planned that these commitments will be presented and discussed with the Government after the election taking place on 19 May 2009.

Annex	Part IV	Part III	Part II	Part I	Introduction
-------	---------	----------	---------	--------	--------------



Part II : UNDAF Implementation: An Update

Malawi is an underdeveloped country with economic growth is the single-most important factor in alleviating poverty. Since 2006 Malawi had remarkable growth rates averaging 7.5 percent, compared to an average of about 3 percent during the early years of the decade. The projection for 2008 was around 8.7 percent growth. The central question for Malawi, akin to many other countries in Africa, is whether it can end – or continue making significant dents - on poverty in the post global financial crisis scenario. The Malawi Growth and Development Strategy (MGDS, 2006-2011) envisaged the transformation of the economy with the help of trade-led growth. Since 1994, Malawi has made significant strides in trade liberalization by diminishing its import and export license requirements to a narrow range of products having a direct bearing on health, food and personal security, and has entered into both bilateral and multilateral preferential trading agreements with neighboring countries. On the social front, there is work to be done on the gender dimensions of various development targets. The issue is particularly critical in the aftermath of the global financial crisis, because it is anticipated by some that the drying-up of ODA, may adversely affect activities that support women's education and/or initiatives to improve maternal health.

UNDAF Outcome 1: Food and Nutrition Security and Economic Growth

Agriculture generates over 90 percent of export earnings and 35-40 percent of GDP in Malawi. It is the main source of livelihood for the majority of the populace, most of whom are smallholder farmers. By some existing estimates of the sources of growth, it is found that agriculture has been the main engine of growth since 2006, but productivity in the sector remains low, which implies that there is still great potential for agriculture to continue driving growth in Malawi.

The Government of Malawi identified agriculture as the key to poverty alleviation and the development of the country. At the policy level, UN supports the development of the National Nutrition Policy and strengthens government capacity in food and nutrition security policies and plans. In food security aspect, the aim is to increase agricultural productivity include efforts towards working with the government in irrigation, diversification of agricultural production, adaptive research initiatives, agronomic best practices, market linkages and access to finance for the agro-community, reduction of child labour in farming, and ensuring that vulnerable and disadvantaged groups engage in gainful and sustainable economic activities. In addition, the promotion of conservation of the natural resources as well as the better management of land and water enhances the sustainability of economic growth. These actions in unison are expected to help realize the objectives of food and nutrition security and trade-led economic growth – the agricultural sector being the key target.

UN activities have been focused on strengthening government capacity in food and nutrition security policies and plans. This has been especially the case through the UN system's efforts in supporting the Government of Malawi in the development and formulation of Sector-Wide Approaches for the various sectors, ensuring that they also incorporate food and nutrition security elements. This will enable the UN to support the stated aims of the Government of Malawi as articulated in the MGDS. The outcome also includes activities aimed at strengthening the government's capacity to coordinate and align development partners' plans and policies.

UNDAF Outcome 2: Social Protection and Disaster Risk Reduction

Social Protection

Social protection has become more relevant in response to the global financial crisis. The impact of the crisis initially has been felt on the depletion of foreign reserves due to the food and fuel crisis. As a consequence, the IMF invited Malawi to benefit from the Exogenous Shocks Facility in December 2008 to apply for extra funding to the equivalent of 1.7 percent GDP to cushion the shocks and fallout on foreign reserves on the national Balance of Payments.

Social Protection in Malawi constitutes policies and actions that protect and promote the livelihoods and welfare of poor and vulnerable people. In Malawi, 40% of the population lives under the poverty line of 44 Malawi Kwacha per day and 15 % of those are ultra poor, a group that

lives with less than 22 Malawi Kwacha per day. As such, for the purpose of meeting UNDAF Outcomes 2, a number of major actions will continue to be done so as to propel the results for poor families.

The National Social Support Policy “Social Support: A Right for All” is currently awaiting approval of the Cabinet. The UN has advocated with the Ministry of Economic Planning and Development and with Treasury for Government to contribute to social protection programmes. However, also this commitment is pending on the Policy endorsement.

Despite these challenges, major strides have been made with support of the UN in the domain of social protection. The national social protection programme is being designed to be supported out of a Pool Fund with joint financing modalities amongst all stakeholders (government, key developments partners and the UN). The UN continues to play the leading role as an advocate, key technical advisor, capacity development, M&E, maintenance and expansion of Information Management Systems and leveraging of resources in favor of social protection for Malawi. This will compliment and serve to act as a springboard for the achievement of objectives ably set-out in the MGDS; the National Social Protection Policy and Programme and the National Action Framework for HIV and AIDS.

Disaster Risk Reduction

Pervasive risks and high vulnerability to shocks are among the main causes of chronic and persistent poverty in Malawi. These shocks relate to drops in crop yields, increases in the prices of food, high dependence on rain-fed agriculture, and high exposure to droughts and/or floods. The majority of Malawians are vulnerable to environmental hazards, as droughts (1 in every 3 to 5 years), floods (every year) and storms (every year) and man-made hazards such as, air and water pollution, climate change, economic shocks and disease.

The Disaster Risk Management component of the MDGS is currently being elaborated through a combination of policy development and practice, and as a result the Government of Malawi through the Department of Disaster Management Affairs made remarkable progress in moving from an emergency response focus, to one that emphasizes more effective coordination of preparedness, recovery and mitigation activities. The need to support policy development, while recognizing the need for immediate development in priority areas, has been supported by the programme, and it is recommended that this approach should inform the development of the DRR road map. There is also need to support the Government of Malawi in the development of a resettlement policy. This is one of the priority areas in 2009 for UN system support to the Government of Malawi, led by UN-Habitat and UNDP.

UNDAF Outcome 3: Social Development

Health

The Ministry of Health had a programme of work (POW) under the Health SWAp running from 2004 to 2010. A national Health strategic plan, a national health policy and a Health Bill, formulated after the current UNDAF had been signed, are in the process of being finalized. The lifespan of the POW has been extended to June 2011 and in preparation for the successor SWAp, a number of studies will be done to support the re-scoping of the Essential Health Package (EHP). UN support will need to be aligned to these new directions.

A Human Resources management Information System is being designed by the Ministry of Health to improve the management of human resources for health which should result in efficient and effective use of the available human resources. The UN health partners are focused on ensuring a complete alignment of their initiatives with the national planning process and the institutionalization of best practices such as Child Health Days, the community maternal and neonatal health initiatives, and the expansion of Community Case Management of pneumonia,

diarrhea and malaria. One of the major policy changes has been the inclusion of zinc in the treatment of diarrhea in children. Non-communicable diseases (NCDs) have risen in the past few years and are becoming an area of focus. This has led to a dual burden of disease for Malawi. The UN has been requested to quantify the proportion of NCDs to the whole disease burden. The adoption of the revised International Health Regulations and the adaptation of the IDSR tools and the transformation of the Central Medical Stores (CMS) into a trust are the other significant policy changes that have come in.

Malawi is still off target with regards to achieving MDG 5 and greater efforts are being made to reduce maternal mortality. Resources have been mobilized by the three agencies involved to focus on this but large gaps still remain.

Nutrition

Malawi is still characterized by high levels of chronic malnutrition (stunting) of close to 50% among children under the age of five. Vitamin and mineral deficiencies remain a public health problem in Malawi. The onset of malnutrition takes place within the first two years of life.

Nutrition remains a high priority for government as indicated by its explicit presence in the MGDS. The government has underscored this importance by creating a department of Nutrition, HIV and AIDS in the Office of President and Cabinet to provide policy guidance, ensure coordination, and support resource mobilization. A joint nutrition policy and strategic plan has just been finalized and awaits dissemination in 2009. With UN support, Government leadership in nutrition has been strengthened through the formation of the Nutrition Development Partners group which meets quarterly and is chaired by the Principal Secretary for Nutrition, HIV and AIDS.

The implementation of nutrition programmes will take into account the cross-cutting issues of capacity development drawing from the institutional capacity assessment currently being supported by FAO. Nutrition continues to struggle in the competition for resources with other sectors like Health, Education, Agriculture, Water and Sanitation. The one budget approach for UNDAF will hopefully ensure equitable distribution of resources to all UNDAF outcomes and outputs.

Finally, the dichotomy of having nutrition outputs in UNDAF Outcome 1 and in UNDAF Outcome 3 needs to be addressed in the UNDAF mid-term review. This limits integrations of nutrition within the whole national agenda set in the Agriculture development Plan of linking nutrition with food security.

Water, Sanitation and Hygiene Promotion

Since the signature of the UNDAF 2008–2011 a number of important developments have taken place. UN support is moving upstream in dealing with national strategic issues. These include the move to SWAP, sector coordination, harmonization of approaches in the sector, sector investment plans, and sector information systems including measurement of performance, policy development and implementation. During the Joint Sector Review (JSR) in December 2008, a commitment was made to support the decentralization policy of Malawi through devolution of power from the center to district assemblies. UN support has since been realigned towards building WES institutional capacity in districts and localizing the WASH MDG and MGDS goals at district level.

UN supported the establishment of SWAP governance structures which include the Water and Sanitation Development Partners Working Group and sub-sector thematic Working Groups. The sector presence in district Assemblies is yet to be institutionalized within local governance structures and the UN will actively support the recruitment and retention including support to in-service training for district implementation staff as a contribution to strengthening of planning and implementation capacities in districts.

UN will continue to advocate for the implementation of a package of WASH interventions in schools that include safe water supply, sanitation facilities and promotion of 3 key hygiene

messages; the development of a National Framework for Operation and Maintenance of rural water supply systems as a contribution to ensure the sustainability of investments made by the sector; and the development of national water quality monitoring and surveillance system in order to ensure early detection of changes in household water sources that allows timely action.

Education

Malawi has completed a Country Status Report on Education. Malawi has the highest proportion of 5-16 (37%) year old children in SADC, and will need 4.8 million primary school seats, representing a 45% increase on present facilities in order to achieve Universal Primary Education at the end of the current Education Sector Plan. The primary school completion rate is 32% and Malawi also has the lowest attainment scores in the region. Pupil teacher ratios and pupil classroom ratios are high – over 1:105 in many schools. The high dropout and repetition rates ensure wastage of 60% of public investment in education. Teacher absenteeism is very high while morale is generally low. A serious policy reform agenda and increased investment is clearly needed, and urgently.

There have been several promising developments in the sector. The National Education Sector Plan is complete, and a Four Year Implementation Plan (2009-13) is near completion, with the first year to be funded by government and local development partners and the subsequent years to include funds from the EFA FTI Catalytic Fund, for which Malawi is preparing an application in the sum of US\$100m. The four year plan will focus on an ambitious reform agenda that seeks to transform the education landscape on a sustainable basis, drawing lessons from the failed school fee abolition reform.

Development partners will sign a Joint Financing Arrangement which will see increased resources into the sector immediately. A Memorandum of Understanding will ensure that the Sector Plan becomes the basis for all donor support to education, providing for the collaboration of all education partners within the framework of the Paris and Accra Declarations. This is a major development that will ensure optimal use of resources flowing into education, and for now provides the best opportunity for children in Malawi.

UNDAF Outcome 4: HIV/AIDS

UNDAF Cluster 4 continues to provide unified support to the national response to HIV and AIDS, with each individual agency working to its own comparative advantage. The Cluster works in collaboration with government and partners to support the nationally defined priorities of Malawi's response to HIV and AIDS.

A stocktaking of UNDAF outputs revealed a number of new activities that warrant prioritization, especially in light of the new national HIV Prevention strategy which is nearly finalized. UNDAF needs to align itself to this new strategy and focus on the new areas that have been prioritized, such as programming to address Multiple and Concurrent Partnership. There is also a need to adequately respond to Stigma and Discrimination associated with HIV and AIDS, and to add a new output on strengthening the capacity of CBOs, NGO, and FBO, to support Anti-retroviral Treatment and Community Home Based Care (CHBC).

UNICEF has been involved in procurement and supply chain management, particularly with regard to additional CD4 machines. The WHO in conjunction with CDC provided technical assistance for the adaptation of HIV drug resistance protocols. UNICEF and WHO supported the accelerated roll out of PMTCT resulting in an increase in the number of health facilities providing Prevention of Mother to Child Transmission from 119 in November 2007 to 483 in September 2008. The cluster continued to provide monthly food assistance to 17,592 households taking care of orphans and hosting chronically ill patients in 4 districts. Orphan and Vulnerable Children are targeted with agricultural and nutrition education through a garden-based learning model (Junior Farmer Field and Life Schools), as well as life skills education. The model has been scaled up and currently reaches a total of 3,280 OVC households.

The cluster is supporting the provision of psychosocial support and care to orphans and other vulnerable children by building the capacity of service providers through training and provision of supplies, The UN is supporting the government of Malawi to provide early childhood development services to children from 0 to 8 years.

In the remaining three years of the 2008/2011 UNDAF programme support cycle, the UN intends to support the Government of Malawi strengthen the district-level capacity to coordinate, manage, monitor and evaluate HIV and AIDS response. This will be done through capacity development initiatives including the development of sector-specific monitoring systems and sectoral HIV and AIDS Strategies.

The recently held Gender Audit within UN Country Team has been a welcome activity which will facilitate future Cluster AWP's to be developed with a gender lens.

UNDAF Outcome 5: Good Governance

Malawi is a nascent democracy that has made many strides. It has a strong constitution, an impressive set of constitutional bodies, which include Parliament, the Anti – Corruption Bureau, Human Rights Commission, and the Law Commission. In its quest to further promote and consolidate democracy, Malawi has conducted Presidential and Parliamentary Elections in 1994, 1999, 2004 and 2009, and local government elections in 2000.

The result of the 19 May 2009 Parliamentary and Presidential Elections, which, for first time in the history of Malawi's democracy, were not based on regional, ethnic, religious affiliation or primordial cleavages, would go along in further consolidating Malawi's democracy.

Democratic governance is a very critical ingredient for national development. The success of any development programme, therefore, largely depends on the adoption of democratic governance principles and practices by the country. To that effect, the Malawi Growth and Development Strategy highlights good governance as a fundamental prerequisite for the achievement of long – term national development goals as well as a critical foundation for achieving objectives under the Malawi Growth and Development Strategy Themes. The Malawi Constitution also reaffirms Malawi's commitment to the rule of law, respect for human rights and gender equality.

Accordingly, the UN theme on governance reflects Government priorities to promote and consolidate democracy, protect the child's rights, support gender equality, promote the rule of law, and encourage adherence to human rights. The UN will, under outcome 5.1, endeavour to achieve a) improved access to information through diversified and increased channels of communication; b) strengthened formal and informal justice systems so that access to justice, in particular to marginalised groups, is improved through adherence to the Constitution and applicable international law; and c) enhanced government and civil society compliance with domestic and international human rights treaties, including but not limited to reporting requirements. The UN support will go a long way in deepening and consolidating Malawi democracy thereby further assisting the country to achieve sustainable human development. The performance of Outcome 5 largely responds to political developments. The win by the incumbent Government will further cement the existing relationships.

Capacity Development is the key to sustainable development. Without an enabling environment, efficient organisations and a dynamic human resource base, countries lack the foundation to plan, implement and review their national and local development strategies and promote human development.

Through UNDAF, the UN in Malawi identifies capacity development as one of the cross cutting and overarching contribution that could lead to enhanced national and local capacities for human development and achievement of the MDGs. This has also been widely recognized by partner countries and donors alike and clearly articulated in the Paris Declaration on Aid Effectiveness.

The Malawi Growth and Development Strategy also acknowledges that a prerequisite for sustainable economic growth and poverty reduction is an efficient and accountable public service. To support Government's efforts in this area, the UN will under outcome 5.2 aim at achieving improved national capacity by 2011 to formulate policy, manage, monitor and deliver services to protect the rights of vulnerable groups. This outcome will be achieved through (a) strengthened capacity of central and local government to formulate policies and strategic plans, deliver services and be more visibly accountable to the populace; (b) strengthened national systems for monitoring & evaluation of development strategies and programmes; (c) strengthened capacity to deliver medical services in district and central hospitals; (d) strengthened technical capacity in the Malawi Electoral Commission to support the organization and implementation of free, fair and credible elections; and (e) strengthened capacity in Government to coordinate and manage development assistance in line with the Paris Declaration on aid effectiveness.

The Malawi Constitution provides for the protection of the rights of both men and women. However, the social and cultural practices and misinterpretation of the democratic dispensation infringe on the rights of women. Indications are that disparities exist between men and women in actual power sharing, participation, benefits and control over decision-making.

Government of Malawi recognizes gender as an integral part of the National Development agenda. In view of the foregoing, the MGDS identify gender mainstreaming in all other sectors as an overarching strategy. Ministry of women and Child Development has developed several policies and strategies to ensure gender mainstreaming in various sectors namely: the National Gender policy, national Gender programme, national response to Gender based violence and the National programme on increasing women participation in politics.

In line with government priorities, UN support focuses on strengthening government capacity in ensuring gender is a key developmental agenda. Specifically the support has been through capacity strengthening of gender mainstreaming in national development plans as well as monitoring and evaluation, coordinating of gender related work, Advocacy on gender related laws, women empowerment.

Malawi, as a signatory to the Southern African Development Community (SADC), is committed to promoting women's participation in the parliament. The UN has been championing a 50:50 campaign during the election in Malawi.

Looking Ahead

Taken together, reports from the five UNDAF outcomes indicate that achievements notwithstanding, more need to be done if Malawi is to stay close to the MDG targets. There is now an even stronger case than ever before for continuing to work on the basics in the aftermath of the crisis. Improved financial regulation, including bank supervision and human development will reinforce each other in the ensuing market-based, as opposed to purely transfer-based, funding scenario.

The gender dimensions of the various development programmes, especially those under UNDAF Outcomes 1, 3 and 4, need closer attention for many reasons. First, women's role in intra-household food and nutrition security is well-known. The status of a woman in the society has telling effects on different welfare indicators of her family, particularly those pertaining to children. Second, women often have better knowledge of conservation of the soil and the ability to choose the right crop cycle. They also spend a large proportion of their time working on the farm. Thus, women have an important role in determining agricultural productivity (and hence, food

security). Thirdly, empowering women in appropriate ways will have a significant impact on the mitigation of HIV-AIDS and other endemic diseases in Malawi. Thus, the cross-cutting importance of gender ought to be accounted for more explicitly in the work-plans of all the clusters taken together. In fact, gender could be the most important common factor that can impart a holistic character in the work of all the individual clusters. Malawi's progress in the gender-related MDGs has been slow and would need more attention.

The assistance provided by UN Agencies is small compared to the overall ODA to Malawi. This has been associated with a move from the provision of specific services in traditional projects, toward an increasing role of policy advisory assistance by the UN to the Government of Malawi. This assistance is most effective if used to strengthen national capacities, providing policy advice and technical assistance to support the formulation and implementation of nationally-owned reform policies, programmes and projects funded by the Government and others, particularly in areas where UN Agencies have a demonstrated comparative advantage. In addition, the UN Agencies have called for a stronger strategic focus on governance reforms; a shift towards policy advice; fostering the provision by the UN of the highest quality international expertise in areas of capacity building and technical assistance and other measures to enhance the sustainability and impact of UN assistance in Malawi.



© Malawi / 2007 / M. Keating

Part III : Annualized Expected Results 2009 - 2011

UNDAF Outcome 1: By 2011 government, policies and local and national institutions effectively support equitable economic growth and the achievement of food and nutrition security

CP Outputs	Responsible UN Agency	Implementing Partners	Annualized Expected Results and Budget												
			2009				2010				2011				
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	
CP Outcome 1.1: Strengthened Government capacity to coordinate and implement food and nutrition security policies and plans by 2011															
CP Output 1.1.1 - Provision of additional capacity to government to ensure that food and nutrition policies are integrated as part of SWAP development by 2011.	FAO, UNDP, UNICEF	DNHA, MOAFS, MOH, Bunda College, NRC, National Nutrition Committee	865,000	45,000	675,000	145,000	2,505,000	0	475,000	2,070,000	535,000	0	0	535,000	Food and Nutrition strategies are integrated in at least five SWAPs
															Human and institutional capacity in Food and Nutrition security strengthened at all levels
CP Output 1.1.2 - Strengthened Government capacity to coordinate and align development partners' policies and plans by 2011.	FAO, UNDP, UNICEF	DNHA, MOAFS, MOH, Nutrition Committee	260,000	10,000	107,000	143,000	130,000	20,000	0	110,000	190,000	-	0	190,000	Government and Development partners coordination in food and Nutrition security strengthened
CP Outcome 1.2: Nutrient friendly agricultural productivity increased, especially at household level, and oriented towards commercialization by 2011 and plans by 2011															
CP Output 1.2.1 - Land area under small scale irrigation and water harvesting increased by 22% by 2011.	FAO WFP UNDP UNICEF	Ministry of Agriculture; Irrigation and Water development	1,537,000	0	1,537,000	0	1,311,200	-	0	1,311,200	1,442,320	-	0	1,442,320	Agricultural production under irrigation increased 3metric tons per ha.
															Land under irrigation increase 800ha
CP Output 1.2.2 - By 2011, the proportion of farmers practicing diversification is increased to 55% in program areas (diversification in production - high value & nutritive crops, dairy, livestock & aquaculture).	FAO UNDP UNIDO	Ministry of Agriculture; Irrigation and Water development	1,173,280	30,000	1,143,280	0	787,870	34,500	0	753,500	866,657	39,675	0	826,675	Availability of different foods by 2011
															Increased farm productivity on 3000 ha
CP Output 1.2.3 - Three adaptive research initiatives supported in different zones by 2011.	FAO WFP UNIDO	Ministry of Agriculture	522,522	0	522,522	0	250,580	-	0	250,580	275,638	-	0	275,638	Increased agricultural productivity
															Increased agricultural productivity
															150 farmers practicing CA on 90 hectares
															100% of Health Facilities with at least two Health Workers trained in IMCI managing sick children

CP Outputs	Responsible UN Agency	Implementing Partners	Annualized Expected Results and Budget													
			2009			2010			2011			Gap	Other Resources	Regular Resources	Total (Planned) Budget	
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget					Regular Resources
CP Output 1.2.4 - Uptake of improved agronomic, crop protection and post harvest best practices doubled in areas where UN is working with government by 2011.	FAO UNDP UNIDO WFP UNICEF	ICRISAT; Salima District Agricultural Development Office	1,693,700	20,000	500,000	1,173,700	32,000 Farmers adopting agronomic technologies strengthened	1,574,200	400,000	100,000	1,074,200	950,460	180,000	126,200	644,260	Availability of foods
CP Output 1.2.5 - Linkage and access to markets and financial institutions for the agro-sector increased by 33% by 2011.	UNDP UNIDO FAO	ICRISAT; Ministry of Trade and Industry, MIPA; MBS, Ministry of Agriculture	2,745,000	224,958	711,261	1,808,781	27,000 Farmers adopting agronomic technologies and best practices	2,784,500	260,000	650,000	1,874,500	2,377,950	500,000	260,000	1,617,950	Availability of infrastructure for post harvest
CP Output 1.2.6 - By 2011 the number of women, young people and people with disabilities engaged in gainful and sustainable economic activities increased by 15%.	FAO UNFPA UNIDO UNICEF UNDP WFP	Ministry of Agriculture, Labour, Disabilities	740,000	0	740,000	0	Farmer's capacity to produce and sell enhanced	889,650	160,000	0	729,650	90,600	20,000	10,000	60,600	Improved farmer income through access to better markets
CP Output 1.2.7 - Child labour and hazardous work for young people reduced in agricultural sector	ILO FAO UNICEF UNIDO WFP UNDP	Ministry of Labour, Agriculture	345,000	0	345,000	0	Information flow between the producers and the market improved	224,250	0	50,000	174,250	257,887	0	50,000	207,887	Improved investments in value addition, and agro-processing.
							Farmer's capacity to produce and sell enhanced									Improved livelihoods of vulnerable people
							Information flow between the producers and the market improved									60% increase in number of women, young women and people with disabilities engaged in sustainable economic activities
							Capacity of vulnerable persons to participate in agri-businesses improved									80% geographical coverage achieved and reduction of child labour by 50%
							15% increase in number of women, young women and people with disabilities engaged in sustainable economic activities									Creation of harmonized practice network for national level structures to combat child labour
							National plan of Action approved by relevant authorities and child labour policy finalized									Increased number and geographical coverage of child labour and youth employment programmes in Malawi up to 55%.
							Increased capacity and number of line ministries to combat child labour									Increased number and geographical coverage of child labour and youth employment programmes in Malawi up to 55%.
							Increased capacity and number of line ministries to combat child labour									Increased number and geographical coverage of child labour and youth employment programmes in Malawi up to 55%.

CP Outputs	Responsible Agency	Implementing Partners	Annualized Expected Results and Budget												
			2009				2010				2011				
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	
CP Outcome 1.3: Enhanced conservation of natural resource base by 2011															
CP Output 1.3.1 - Land under community based natural resources management, improved integrated water resources management and improved land use practices increased by 25% by 2011.	UNHABITAT UNEP UNICEF UNDP, FAO, WFP	Ministry of Agriculture, Ministry of Lands, Ministry of Local Government	1,667,517	796,000	640,086	231,431	1,676,700	1,010,000	0	666,700	1,255,000	815,000	0	440,000	500 hectares of community land under sustainable land management practices 50 Hectares of land planted with trees for carbon trade
CP Output 1.3.2 - Strengthened application of results of disaster risk assessment to natural resources management by 2011.	FAO UNDP WFP	Dept of Disaster Mgt Affairs, Min. of Agriculture Min. of Lands Ministry of Local Gov't	602,157	350,000	0	252,152	100,000	100,000	0	0	50,000	50,000	0	0	One integrated water and natural mgt program Policies and programs on DRR in place
CP Output 1.3.3 - Increased access to alternative energy sources by 2011 (target depends of alternative energy source. Ref M&E matrix for details).	UNDP FAO UNESCO	Min. of Agriculture, Min. of Lands, Min. of Local Government, Min. of Energy & Mines, Min. of Economic Planning, Ministry of Water	1,955,250	540,000	632,923	782,327	3,550,000	810,000	0	2,740,000	1,740,000	810,000	0	930,000	Alternative energy technologies adopted by communities Access to affordable energy services increased An M&E framework for environmental sustainability in place Human and infrastructure capacity strengthened Coordination of national response to climate change strategies strengthened Technology transfer on adaptation to climate change strengthened.
Annualized Expected Results and Budget															
TOTAL Outcome 1			2009				2010				2011				
			14,106,426	2,015,958	7,554,072	4,536,391	15,783,950	2,794,500	1,275,000	11,754,580	10,031,512	2,414,675	446,200	7,170,330	

UNDAF Outcome 2: By 2011, the ultra-poor are sufficiently cared for and protected as are the vulnerable who can be negatively impacted by economic shocks and disasters

CP Outputs	Responsible Agency UN	Implementing Partners	Annualized Expected Results and Budget															
			2009				2010				2011							
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap				
CP Outcome 2.1: Proportion of vulnerable groups benefiting from social protection increased by 2011 [Specific target depends on type of vulnerable group. Ref M&E matrix for details]																		
CP Output 2.1.1 - Policy and institutional frameworks for social protection input place and funded through the national budget by 2011.	UNICEF, ILO, WFP, FAO, UNDP, UNFPA, UNHCR	OPC, MoWCD, ED&P, MoLGRD, MoF, SPCS & SPTC members, Civil Society and Dev. Partners	578,280	50,000	528,280	0	725,000	50,000	100,000	575,000	150,000	50,000	100,000	0	Social Support Policy and Programme Operational.	All funding modalities in place for the implementation of the SP Programme	A percentage from the national budget allocated to social support	National Child Labour Policy and National Action Plan to Combat Child Labour ready for use
CP Output 2.1.2 - Multi-sectoral coordination and information management systems and capacity developed at national, district and local levels to ensure implementation and monitoring of the national social protection programme by 2011.	UNICEF, (UNDP, WFP, UNHCR, UNFPA, FAO)	OPC, MoWCD, ED&P, MoLGRD, MoF, SPCS & SPTC members, Civil Society and Dev. Partners	5,947,382	0	3,656,331	2,291,051	7,500,000	0	0	7,500,000	7,860,000	0	0	7,860,000	Capacity of Social Protection Division strengthened and expanded (Social Protection Steering Committee and Technical Committee) and function effectively in MPDC.	Increased financial and technical capacity of the Child Labour Unit in the MoL	Increased financial and technical capacity of the Child Labour Unit in the MoL by 60%	Increased financial and technical capacity of the Child Labour Unit in the MoL by 80%
															Capacity of Social Cash Transfer Secretariat at MoWCD (National Secretariat) strengthened and functioning effectively at National level.	Capacity of Social Protection Division strengthened and expanded (Social Protection Steering Committee and Technical Committee) and function effectively in MDPC.	Capacity of Social Cash Transfer Secretariat at MoWCD (National Secretariat) strengthened and functioning effectively at National level.	Multi-sectoral coordination mechanisms function effectively in 10 Districts.
															Multi-sectoral coordination mechanisms function effectively in 7 Districts.	National level IMS in place and knowledge management improved at both national and district levels from 1 to 7 databases in 2009.	National level IMS in place and knowledge management improved at both national and district levels in 10 Districts.	National level IMS in place and knowledge management improved at both national and district levels in 16 Districts.

Annualized Expected Results and Budget												
CP Outputs	Responsible UN Agency	Implementing Partners	2009			2010			2011			
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources
			Support 25,000 Households on the SCT Programme.			Scale-up of Households on the SCT Programme from 25,000 HHs to 75,000 HHs.			Scale-up of Households on the SCT Programme from 75,000 HHs to 105,000 HHs.			
			11,100 households (61,000 beneficiaries) supported with food and cash transfers in 2009									
			888Mt maize and 180 Mt pulses distributed to 7,558 households (41,750 beneficiaries) in 2009									
			Market analysis within MVAC strengthened.			Scale-up of Households on the SCT Programme from 25,000 HHs to 75,000 HHs.						
			CFLP Evaluation conducted									
			JEFAP Guidelines reviewed									
			14,490 households reached by the FAO Resilience & Livelihood Strengthening Program - focusing on needs assessments, capacity building, study linkages between social protection initiatives and provision of seed funds to districts and DoDMA for upscaling social protection initiatives and responding to natural disasters			14,490 households reached by the FAO Resilience & Livelihood Strengthening Program - focusing on needs assessments, capacity building, study linkages between social protection initiatives and provision of seed funds to districts and DoDMA for upscaling social protection initiatives and responding to natural disasters						
			JFLS - needs assessment (40,000)									
			Study and dissemination workshop (cross-country) on SS programs and identify linkages: baseline and mapping of SSP (60,000)									
			Social Protection Communication Strategy in place and lessons from Malawi shared and documented globally and nationally.			Social Protection Communication Strategy in place and lessons from Malawi shared and documented globally and nationally.			Social Protection Communication Strategy in place and lessons from Malawi shared and documented globally and nationally.			

Annualized Expected Results and Budget															
CP Outputs	Responsible Agency	Implementing Partners	2009				2010				2011				
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	
CP Output 2.2.3 - Capacity is built at national and sub-national levels for effective integration of disaster risk reduction and emergency management into development planning and programming by 2011.	UNDP	DoDMA, MoIWD, EP&D, District Assemblies (MoLGRD), MoLN R, MoICE, civil society and dev. Partners	551,850	78,000	473,850	0	360,000	60,000	0	300,000	70,000	50,000	0	20,000	Surveillance of animal diseases in hotspot zones improved
			Capacity building in DoDMA, UNDP, 3 additional program support staff and 1 international DRR Advisor.				Cholera preparedness and response monitored and funding of cholera activities DIPs monitored								Cholera preparedness and response monitored and funding of cholera activities DIPs monitored
			Simulation Exercise on Avian Influenza conducted				Capacity building through knowledge transfer in DoDMA and UNDP, 3 additional program support staff and 1 international DRR Advisor.								Avian influenza preparedness monitored
			Preparedness activity on human pandemic												Support on pre-positioning of cholera drugs and supplies in cholera prone areas provided
			Funding of cholera activities DIPs monitored and refresher cholera case management training conducted in all districts												Technical assistance provided in rapid assessment of populations affected by emergencies e.g. floods conducted
			Support on pre-positioning of cholera drugs and supplies in cholera prone areas provided												
			Technical assistance provided in rapid assessment of populations affected by emergencies e.g. floods												
			Weekly update reports of epidemic, prone diseases including cholera sustained and shared												
CP Output 2.2.4 - Information management system in place to quantify disaster risks and losses and the relative impact on men and women by 2011.	UNDP (UNICEF, WHO UNFPA, FAO)	DoDMA, MoIWD, EP&D, District Assemblies (MoLGRD), MoLN R, MoICE, civil society & dev. Partners	350,000	350,000	0	0	100,000	100,000	0	0	100,000	40,000	0	60,000	Coordination of all disaster risk reduction activities improved
			Provide support to the preparedness and response to disaster in the area of Health, Nutrition, water and sanitation, education, shelter and food				Integration of Disaster risk management into district plans two highly vulnerable districts finalized (Chikwawa and Nsanje). In 2011: Wider circulation of the Early Recovery Framework to generate more awareness and discussion								Coordination of all disaster risk reduction activities improved
							Strengthen contingency planning at district level: National and district level contingency plans operationalized								Weekly update reports of epidemic prone diseases including cholera sustained and shared
							Continued support required for all districts								
							Wider circulation of the Early Recovery Framework to generate more awareness and discussion								
							Integration of Disaster risk management into 13 districts								

CP Outputs	Responsible Agency UN	Implementing Partners	Annualized Expected Results and Budget													
			2009				2010				2011					
			Total Budget (Planned)	Regular Resources	Other Resources	Gap	Total Budget (Planned)	Regular Resources	Other Resources	Gap	Total Budget (Planned)	Regular Resources	Other Resources	Gap		
CP Output 2.2.5 - Emergency preparedness plans are developed and operationalised at national and district level by 2008.	UNDP WFP UNICEF UNFPA FAO WHO	DoDMA, MoIWD, EP&D, District Assemblies (MoLGRD), MoLIN R, MoICE, civil society & dev. Partners	1,260,000	0	1,260,000	0	0	0	590,000	100,000	0	490,000	50,000	50,000	0	National and district level Contingency plans reviewed and operationalized
			Strengthened Department's capacity (through trainings and provision of reference materials) in storage, commodity management, and logistics coordination at district and central levels	Strengthened the Department's capacity in storage, commodity management, and logistics coordination at district level through trainings of DoDMA staff and provision of relevant training /reference materials	Feasibility study and design into the possible construction of 3 additional Warehouses (1 North, Two South). Refurbishing 1 Warehouse conducted. Consideration to given to existing structures in WFP that can be used/shared by DoDMA	Increased Department's storage capacity at district level. Possibly additional Warehouses constructed (1 North, Two South)	Strengthened/developed/equipped Emergency Operation Centres (EOC's) and in particular Communication (VHF, HF Radio's for the districts, Computers, phones, sat phones, fax, and other media), powersupply, kitchen and sleeping facilities, emergency vehicles. Plus strong training component delivered.	Review report developed on drought response, preparedness and mitigation programmes	Relief restocked (treating of malaria, cholera, diarrhoea, buckets, vegetable and maize seeds etc)	National and district level Contingency plans reviewed and operationalised						

		Annualized Expected Results and Budget													
		2009				2010				2011					
CP Outputs	Responsible UN Agency	Implementing Partners	2009		2010		2011		2009		2010		2011		
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	
CP Output 2.2.6: Emergency management and early recovery structures and systems adhering to the Humanitarian Charter and Minimum Standards in Disaster Response (SPHERE Project) are strengthened to effectively respond to local conditions by 2011	UNDP	NSO, MWAC, FEWSNET, Geological Survey, Department of surveys, Met Office, UN Habitat, FAO	88,623	88,623	0	0	0	0	230,000	50,000	0	180,000	100,000	0	0
			Consultative ToR for Spatial mapping of past floods, dry spells, hazard and vulnerability mapping developed				Spatial maps of past floods and dry spells developed, hazard and vulnerability mapping started. Flood prone areas prioritised. Soft and hardware. Remote sensing data link to GIS Data from the districts analysed. Scientific based increased targeting options for DRR and response activities.				100ha of land developed for small scale irrigation				
											Cholera preparedness and response plans updated and monitored				
											Avian Influenza preparedness and response plans updated				
		Annualized Expected Results and Budget													
		2009				2010				2011					
TOTAL Outcome 2			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	
			9,207,373	716,982	6,199,340	2,291,051	10,055,000	510,000	100,000	9,445,000	8,630,000	440,000	100,000	8,090,000	

UNDAF Outcome 3: Increased equitable access to and utilization of quality basic social services by 2011

		Annualized Expected Results and Budget												
		2009				2010				2011				
CP Outputs	Responsible UN Agency	Implementing Partners	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap
			CP Outcome 3.1: Equitable access to essential health services increased by 2011 [Specific target depends on the type of essential health service. Ref M&E matrix for details]											
CP Output 3.1.1 - Increase proportion of women, men and young people accessing sexual and reproductive health services by 2011.	UNICEF, WHO, UNFPA	Ministry of Health	2,318,000	545,135	1,772,865	0	2,370,000	545,135	1,272,750	552,115	2,976,000	580,135	1,252,750	1,143,115
			65% young people accessing & utilizing YFHS				75% young people accessing & utilizing YFHS				80% young people accessing & utilizing YFHS			
			145 facilities providing YFHS				165 facilities providing YFHS				180 facilities providing YFHS			
			80% of health facilities providing three modern FP methods				85% of health facilities providing three modern FP methods				90% of health facilities providing three modern FP methods			
			38% of postnatal mothers receiving modern contraceptives				40% of postnatal mothers receiving modern contraceptives				45% of postnatal mothers receiving modern contraceptives			
			Increase in CPR to 38%				Increase in CPR to 40%				Increase in CPR to 45%			
							Fertility rate decreased to 5.0							
CP Output 3.1.2 - Proportion of women accessing obstetric care increased by 2011	UNICEF, WHO, UNFPA	Ministry of Health	3,428,469	770,269	2,606,200	52,001	3,659,316	770,269	2,309,196	579,851	3,400,500	770,269	1,965,500	664,731
			54% of all deliveries are done by skilled attendant				62% of all deliveries are done by skilled attendant				75% of all deliveries are done by skilled attendant			
			Reduced Case fatality Rate to 3%				Reduced Case fatality Rate to 2%				Reduced Case fatality Rate to less than 1%			
			25% of legible health facilities providing BEmOC				52% of legible health facilities providing BEmOC				60% of legible health facilities providing BEmOC			
			40% of pregnant women accessing FANC during the first trimester				60% of pregnant women accessing FANC during the first trimester				75% of pregnant women accessing FANC during the first trimester			
			20% of households aware of importance of facility delivery				35% of households aware of importance of facility delivery				55% of households aware of importance of facility delivery			

Annualized Expected Results and Budget														
CP Outputs	Responsible UN Agency	Implementing Partners	2009				2010				2011			
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap
CP Output 3.1.3 - Communities with enhanced capacity to implement key maternal, newborn and child health practices by 2011	WHO, UNICEF, UNFPA	Ministry of Health	2,498,000	655,404	1,763,758	78,838	3,160,000	655,404	1,515,500	989,096	3,160,000	655,404	1,515,500	989,096
30% of functional VHCs addressing MNH issues in the 3 districts (Chilipa, Dowa and Thyolo)			60% of functional VHCs addressing MNH issues in the three districts			65% of functional VHCs addressing MNH issues			10 districts hospitals have community outreach programs for MNH initiatives					
3 districts hospitals have community outreach program for MNH initiatives			10 districts hospitals have community outreach program for MNH initiatives			75% of Households implement at least 5 key care practices			50% Proportion of HHs implement ALL the 17 key care practices					
50% of Households implement at least 5 key care practices			4,000 (100%) Hard to reach Village clinics established											
2,200 out of 4,000 Hard to reach Village clinics established			7,790,000			7,164,326			7,500,000			6,500,000		
CP Output 3.1.4 - Increased proportion of under-five children accessing preventive interventions at all levels (facility, outreach and community) by 2011	UNICEF, WHO	Ministry of Health	7,790,000	625,674	7,164,326	0	7,500,000	625,674	6,771,000	103,326	6,500,000	625,674	5,621,000	263,326
Disistribute 1.7million LLINs to U/5 and pregnant women			Disistribute 6.9 million LLINs for universal access (1 net to 2 people)			94 % of U/5 children fully immunized			94% of U/5 children fully immunized					
90% of U/5 children fully immunized			1,430,000			250,269			1,179,731			2,000,000		
CP Output 3.1.5 - Increased proportion of health facilities managing common childhood illnesses according to national standards by 2011	UNICEF, WHO	Ministry of Health	1,430,000	250,269	1,179,731	0	2,000,000	250,269	935,500	814,231	2,000,000	250,269	935,500	814,231
30% of U/5 children with access to prompt treatment within 24 hours on onset of malaria symptoms			90% of Health Facilities with at least two Health Workers trained in IMCI managing sick children			100% of Health Facilities with at least two Health Workers trained in IMCI managing sick children			60% of U/5 children with have access to prompt treatment within 24 hrs. on onset of symptoms					
80% of Health Facilities with at least two Health Workers trained in IMCI managing sick children									100% of Health Facilities with at least two Health Workers trained in IMCI managing sick children					

CP Outputs	Responsible Agency	Implementing Partners	Annualized Expected Results and Budget												
			2009				2010				2011				
			Total Budget (Planned)	Regular Resources	Other Resources	Gap	Total Budget (Planned)	Regular Resources	Other Resources	Gap	Total Budget (Planned)	Regular Resources	Other Resources	Gap	
CP Output 3.1.6 - Existence of guidelines, policies and systems development, in collaboration with other cooperating partners, for equitable delivery of the EHP by 2011.	UNICEF, WHO	Ministry of Health	460,000	20,000	368,000	82,000	410,000	61,000	0	349,000	305,000	55,000	0	250,000	National Health Policy in place
			H S A curriculum revised and Roles and responsibilities of HSAs clearly defined												
			Draft National Health Policy available												
			New Child Growth Standards in use												
			Final draft of the non communicable diseases ready												
			Policy on non communicable diseases developed												
			Process on non communicable disease policy formulation initiated												
			National Health Act finalized												
			Draft National Health Bill available												
			HRMIS piloted at district level												
			Key information for the Human resources Management Information systems (HRMIS) identified and Human Resource Database available in the MOH												
			Result based district implementation plans developed												
			Result based district implementation plans developed												
			Second generation SWAp arrangement developed												
CP Output 3.1.7 - Increased capacity for epidemic preparedness and response by 2011	UNICEF, WHO	Ministry of Health	348,149	20,000	328,149	0	1,050,000	50,000	386,000	614,000	954,800	50,000	246,000	658,800	Sustain CFR of less than 1
			Cholera guidelines revised												
			Case fatality rates for cholera reduced to less than 1 percent												
			Integrated Disease Surveillance and Response technical guidelines revised												
			At least 5 health workers trained per health facility (public and CHAM) on the revised IDSR Guidelines and new International Health Regulations												
			Capacity of laboratories in 3 central hospitals (one in each region) improved to handle highly infectious specimens such as Avian and Human influenza caused by new subtype												
CP Output 3.1.8 - Existence of an evidence base on the burden of non-communicable diseases and advocacy strategy by 2011	WHO, UNICEF	Ministry of Health	173,000	30,000	0	143,000	150,000	0	76,500	73,500	200,000	0	76,500	123,500	Interventions for NCDs developed
			Survey report on the magnitude of non communicable diseases in Malawi produced												
			Survey results disseminated												
			Advocacy for formulation of NCDs programmes												
			Resources for NCDs prevention and control mobilized												

CP Outputs	Responsible Agency	Implementing Partners	Annualized Expected Results and Budget												
			2009				2010				2011				
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	
CP Outcome 3.2: Improved nutrition outcomes for under 5 children, pregnant and lactating women, PLWHA and other at risk groups by 2011. [Specific target depends on the type of nutrition outcome and the vulnerable group being measured. Ref M&E matrix for details]															
CP Output 3.2.1 - Policy and institutional frameworks for prevention and treatment of malnutrition and emergency preparedness and response strengthened at all levels by 2011	UNICEF	Ministry of Health and Ministry of Agriculture and Food Security	250,000	40,000	1,24,455	85,545	250,000	40,000	0	210,000	250,000	40,000	0	210,000	Technical assistance provided to the operational plans provided
CP Output 3.2.2 - Improved and sustained coverage of programmes for prevention of micronutrient deficiencies by 2011	UNICEF, (WHO, WFP,	Ministry of Health and Ministry of Agriculture and Food Security	1,500,000	40,000	1,216,761	243,239	500,000	40,000	200,000	260,000	500,000	40,000	200,000	260,000	Nutrition and food security information available for timely decision making
CP Output 3.2.3 - Improved management of moderate and severe acute malnutrition in facility and community based centres by 2011	WFP, UNICEF, (WHO)	Ministry of Health and Ministry of Agriculture and Food Security	3,436,438	40,000	2,420,222	976,216	3,453,314	40,000	0	3,413,314	3,353,314	40,000	0	3,313,314	Under 5 vitamin A deficiency prevalence less than 30 percent
CP Output 3.2.4 - Improved knowledge and practices of households and communities for better nutrition by 2011	UNICEF	Ministry of Health and Ministry of Agriculture and Food Security	500,000	40,000	348,490	111,510	500,000	40,000	0	460,000	500,000	40,000	0	460,000	Under 5 vitamin A deficiency prevalence less than 30 percent

CP Outputs	Responsible Agency UN	Implementing Partners	Annualized Expected Results and Budget																					
			2009				2010				2011													
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap										
CP Outcome 3.3: Equitable access to and use of safe water supply, sanitation and hygiene in rural and peri-urban areas and promotion of environmental health by 2011 [Specific target depend on rural or peri/urban settin. Ref M&E matrix for details]																								
CP Output 3.3.1 - Increased number of water points constructed / repaired in rural and peri-urban communities and schools by 2011	UNICEF	Ministry of Irrigation and Water Development	4,735,714	672,000	2,775,820	1,287,894	4,735,714	672,000	1,670,820	2,392,894	4,735,714	672,000	1,670,820	2,392,894	Facilities constructed/rehabilitated serving 190,000 people	Facilities constructed/rehabilitated serving 400,000 people	Facilities constructed/rehabilitated continue to function.	Facilities constructed/rehabilitated continue to function.	Facilities constructed/rehabilitated continue to function.	Facilities constructed/rehabilitated serving 300,000 people				
CP Output 3.3.2 - Increased number of improved sanitation facilities in rural and peri-urban communities and schools by 2011	UNICEF	Ministry of Irrigation and Water Development	2,245,238	224,000	1,012,474	1,008,764	2,245,238	224,000	556,940	1,464,298	2,245,238	224,000	556,940	1,464,298	90% of water points Meet National water quality standards	95% of water points Meet National water quality standards	80% of facilities constructed/rehabilitated continue to function.	95% of water points Meet National water quality standards	85% of facilities constructed/rehabilitated continue to function.	95% of water points Meet National water quality standards	New gender and child friendly sanitation facilities constructed and meet national standards 26,000 households/240 schools	New gender and child friendly sanitation facilities constructed and meet National standards 104,000 households/240 schools	75% of sanitation facilities are correctly operated and maintained	75% of sanitation facilities are correctly operated and maintained.
CP Output 3.3.3 - Policies and systems development support together with other cooperating partners in the context of SWAP by 2011.	UNICEF	Ministry of Irrigation and Water Development	743,267	291,200	452,067	0	599,122	291,200	278,470	29,452	599,122	291,200	278,470	29,452	National Sanitation policy approved and launched	Water and Sanitation Policies implementation guidelines developed and implemented	Water and Sanitation Policies implementation guidelines developed and implemented	WASH MGDS targets Evaluated	WASH MGDS targets Evaluated	Swap Governance structures functional (WES Aid coordination Working Group, Thematic sub groups, Development Partners Group etc)	Swap Governance structures functional (WES Aid coordination Working Group, Thematic sub groups, Development Partners Group etc)	JSR successfully conducted (Sector performance, undertakings etc)	JSR successfully conducted (Sector performance, undertakings etc)	

CP Outputs	Responsible UN Agency	Implementing Partners	Annualized Expected Results and Budget												
			2009				2010				2011				
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	
CP Output 3.3.4 - Increased proportion of the population and school children adopting improved hygiene practices by 2011.	UNICEF	Ministry of Health and Ministry of Irrigation and Water Development	1,245,238	224,000	856,940	164,298	1,245,238	224,000	556,940	464,298	1,245,238	224,000	556,940	464,298	104,000 HHs and 240 schools reached with 3 key hygiene messages (i) safe water handling and home treatment, (ii) proper use and maintenance of excreta disposal facilities (iii) hand washing practices
CP Output 3.3.5 - Public Health Act revised and enforced by 2011	WHO	Ministry of Health	50,000	0	0	50,000	35,000	5,000	0	30,000	20,000	5,000	0	15,000	Draft public Health bill developed Public Health bill adopted and approved by Parliament Implementation of policy and guidelines monitored
CP Output 3.3.6 - National environmental health policy and guidelines formulated by 2011	WHO	Ministry of Health	25,000	0	0	25,000	20,000	0	0	20,000	10,000	0	0	10,000	National Environmental Health policy reviewed and adopted Guidelines for National Environmental Health policy developed and disseminated Implementation of National Environmental Health policy and guidelines monitored
CP Output 3.3.7 - Systems for monitoring Water and food quality strengthened by 2011	WHO, (UNICEF)	Ministry of Health and Ministry of Irrigation & Water Dev	100,000	0	60,750	39,250	40,000	5,000	0	35,000	40,000	10,000	0	30,000	Develop water and food surveillance system Water and food surveillance system monitored Effectiveness of water and food quality monitoring system evaluated
CP Output 3.3.8 - Routine monitoring of hygiene standards in public places, e.g. markets improved by 2011	WHO	Ministry of Health and Ministry of Irrigation & Water Dev.	75,000	10,000	18,500	46,500	50,000	5,000	0	45,000	30,000	5,000	0	25,000	Tools and guidelines for monitoring of hygiene standards in public places developed. Tools and Guidelines for routine monitoring of hygiene standards in public places monitored Effectiveness of routine monitoring of hygiene standards in public places evaluated

CP Outputs	Responsible UN Agency	Implementing Partners	Annualized Expected Results and Budget												
			2009				2010				2011				
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	
CP Outcome 3.4: By 2011, the proportion of girls and boys' enrolment, attendance, completion and achievement increased by 2011.	UNICEF UNFPA UNESCO	MoEST, MIE,	2,029,414	1,185,420	241,478	602,516	2,060,000	1,560,000	0	500,000	2,075,000	1,575,000	0	500,000	100% of all public primary schools implementing PCAR
CP Output 3.4.1: All primary schools implementing new curriculum that incorporates Life Skills for HIV prevention by 2011.															
CP Output 3.4.2: Percentage of primary schools implementing the "Child Friendly School (Joyful Learning) package" in Standard 1 – 8 increased to 80% by 2011.	UNICEF, WFP UNESCO	MoEST, MIE, AGEM, Link, DAPP	6,770,000	376,000	6,394,000	0	6,857,500	400,000	6,435,500	22,000	7,199,275	450,000	6,727,275	22,000	505 of all public primary school teachers trained in CFS methodologies
CP Output 3.4.3: The percentage of vulnerable children benefiting from school feeding increased by 100% by 2011.	WFP, UNICEF	MoEST, Ministry of Education	6,400,000	0	6,400,000	0	6,400,000	0	0	6,400,000	0	0	6,400,000	0	65% of children in public schools in vulnerable areas benefiting from school feeding
CP Output 3.4.4: All (100%) of the school age refugee children benefit from a good quality education by 2011	UNHCR, UNICEF	JESUIT REFUGEE SERVICE (JRS)	430,000	385,000	45,000	0	470,000	410,000	48,000	12,000	470,000	415,000	48,000	7,000	Teaching and learning materials provided for Dzaleka Camp School. Meet all costs for the running of the school. Support to Dzaleka Community Day Secondary school. Open a Night school for older people at the Camp.
CP Output 3.4.5: Policies and systems development supported together with other development partners, as part of the Education Sector Wide Approach to Programming (SWAP) by 2011.	UNICEF, UNESCO, UNFPA	MoEST, DPs	1,135,363	100,000	1,005,363	30,000	1,180,631	150,000	1,010,631	20,000	1,248,663	175,000	1,043,663	30,000	Capacity development
															Implementation of the three year capacity development plan initiated (depends on FTI)
															• JFA signed (for pool fund)
															• Pool fund operational (FTI!!)
	ILO UNICEF, WFP	MoEST, Mo/WCD, MoL	400,000	0	400,000	0	500,000	0	500,000	0	100,000	0	100,000	0	100% of all public primary schools implementing PCAR

Annualized Expected Results and Budget														
			2009				2010				2011			
CP Outputs	Responsible UN Agency	Implementing Partners	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap
CP Output 3.4.6 - Children withdrawn and prevented from child labour reintegrated and retained in basic education and vocational training	ILO UNICEF, WFP UNESCO	MoEST, MoWCD, MoL	400,000	0	400,000	0	500,000	0	500,000	0	100,000	0	100,000	0
			Improved ownership of programs/projects at national level leading to an increase in the number of children withdrawn and prevented from child labour and reintegrated in to basic social services			Improved and integrated testing and certification system for two sectors			Improved and integrated testing and certification system for two sectors					
			Entrepreneurial Curricula developed and mainstreamed into Tech-Voc Education			Improved and integrated testing and certification system for two sectors								
Annualized Expected Results and Budget														
			2009				2010				2011			
TOTAL Outcome 3			50,516,290	6,544,371	38,945,349	5,026,571	51,441,073	7,063,951	24,523,747	19,853,375	50,517,864	7,192,951	22,794,858	20,530,055
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap

UNDAF Outcome 4: National response to HIV/AIDS scaled up by 2011, to achieve universal access to prevention, treatment, care, and support

CP Outputs		Annualized Expected Results and Budget												
		2009				2010				2011				
		Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	
CP Outcome 4.1: improved equitable access to and uptake of preventive services														
CP Output 4.1.1 - Increased percentage of pregnant women and children receiving comprehensive Prevention of Mother To Child Transmission services	Implementing Partners	UNICEF WHO, WFP	5,335,730	4,335,730	500,000	500,000	500,000	500,000						
800 health workers trained														
480 health facilities providing PMTCT services														
80 health facilities are providing the ARV Combination regimen for PMTCT														
CP Output 4.1.2: Increased coverage of blood safety measures (screening, storage, distribution, and transfusion services) in accordance with national guidelines		WHO	50,000	0	0	0	50,000							
100% of DHOs financially contribute to the operations and sustenance of MBTS														
CP Output 4.1.3 - Increased coverage of Life Skills education for young people in and out of school		UNFPA UNICEF UNESCO	1,979,414	1,135,420	232,000	611,994								
Support Intensification of Gender Sensitive Sexual Reproductive Health Life Skills Education among young people aged 15-24														
Coordination of Life Skills education strengthened. National Life Skills Fair conducted														
Male and Female Condoms introduced in the tertiary learning Institutions														

CP Outputs		Annualized Expected Results and Budget																						
		2009				2010				2011														
		Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap											
CP Output 4.1.4 - Increased coverage of HIV testing and counseling to reach children, youth, and women as well as high-risk groups	UNICEF (UNFPA, WHO)	Implementing Partners	1,070,000	1,070,000	0	0	0	700,000 males & 800,000 female sexually active population ever tested for HIV and received results	1,022,000	297,000	725,000	0	Addressing Multiple and Concurrent Partnerships as a Key Driver of the HIV Epidemic in Malawi; 200,000 women/300,000men reached with messages and activities on MCP.	1,000,000 male/200,000female condoms distributed	15,000	15,000	0	0	STI registers finalized, printed and distributed to all health facilities	1,011,000	811,000	200,000	0	Support Malawi Interfaith AIDS Association to finalize HIV and AIDS Guide for Religious Leaders in Malawi; 200,000 guides translated, printed and distributed
CP Output 4.1.5: - Scale up of male and female condom access to all districts	UNFPA																							
CP Output 4.1.6 - Increased capacity at district level to manage Sexually Transmitted Infections																								
CP Output 4.1.7 - Increased institutional capacity to manage HIV prevention programmes at national, district, and community levels and in the workplace	UNFPA																							
TOTAL Outcome 4.1 (2009)			10,483,144	7,664,150	1,657,000	1,161,994	1,161,994																	

UNDAF Outcome 4: National response to HIV/AIDS scaled up by 2011, to achieve universal access to prevention, treatment, care, and support

CP Outputs	Responsible Agency	Implementing Partners	Annualized Expected Results and Budget															
			2009				2010				2011							
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap				
CP Outcome 4.1: improved equitable access to and uptake of preventive services																		
CP Output 4.1.1 - Increased percentage of pregnant women and children receiving comprehensive Prevention of Mother To Child Transmission services	UNICEF, WHO, UNAIDS, UNITAD	MOH, NAC, MVP partners, CSO partners, CBO partners				3,201,532	2,601,532	500,000	120,000	3,500,000	2,000,000	500,000	1,000,000	400 health workers trained	640 health facilities providing PMTCT services	640 health facilities providing PMTCT services		
CP Output 4.1.2: Increased coverage of high-quality gender-sensitive HIV Prevention services for young people in and out of school.	UNFPA, UNICEF, UNESCO	MIE, MOE, MOLVT, NAC, CSO partners				1,800,000	200,000	1,332,000	28,000	2,500,000	300,000	500,000	1,700,000	10,000 students in tertiary institutions including university colleges reached with life skills education	2,000 Junior & senior Secondary school teachers trained in Life Skills Education	Life Skills programming gaps addressed and programme expanded nationally.		
CP Output 4.1.3 - Increased coverage of HIV testing and counseling to reach men as well as high-risk groups	UNFPA, UNICEF, WHO, UNAIDS	NAC, CSO partners				400,000	100,000	300,000	300,000	500,000	100,000	100,000	300,000	Students trained in condom use: 100,000 / 20,000 male / female condoms distributed.	Students trained in condom use: 200,000 / 50,000 male / female condoms distributed.	1,000,000 males & 1,250,000 female sexually active population ever tested for HIV and received results		

Annualized Expected Results and Budget														
CP Outputs	Responsible UN Agency	Implementing Partners	2009				2010				2011			
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap
CP Output 4.1.4 -Address Concurrent and multiple Sexual partnerships through the promotion of effective interventions, including the scaling-up of male and female condom access in all districts.	UNFPA, UNAIDS, UNICEF, WHO	MOH, MAC, PSI, BLM, CSO partners					1,500,000	600,000	725,000	175,000	2,000,000	1,000,000	200,000	800,000
							Addressing Concurrent & Multiple Sexual Partnerships (C&MSP) as a Key Driver of the HIV Epidemic in Malawi: 200,000 women/300,000men reached with messages and activities on C&MSP.				500,000 males & 300,000 reached with messages and activities on C&MSP			
							1,000,000 male/200,000female condoms distributed				1,500,000male/300,000 female condoms distributed			
							Decrease by 20% the number of Malawians reporting concurrent and multiple sexual partnerships.				Decrease by 50% the number of Malawians reporting concurrent and multiple sexual partnerships.			
CP Output 4.1.5: - Improved knowledge and increased capacity for policy and programme decision-making on the integration of male circumcision as an HIV prevention strategy for Malawi.	UNFPA, WHO, UNAIDS	NAC, OPC, BLM, COWLHA, MIAA, CSO and CSO partners					350,000	25,000	25,000	300,000	500,000	100,000	100,000	300,000
							Male circumcision situation analysis study findings disseminated and consultative programmes held.				Support scaling-up of male circumcision services			
							Advocacy programming designed and supported in support of including male circumcision as an HIV prevention option/choice for Malawi.				Increase in 50% the number of voluntary male circumcision interventions successfully completed.			
							Male circumcision implementation plan developed in a collaborative process with key public, civil society and private sector stakeholders.							
CP Output 4.1.6 - Improved access to and use of gender-sensitive HIV prevention programming for women and girls.	UNAIDS, UNDP, UNFPA, UNICEF	MOWCD, OPC, NAC, CSO partners					625,000	75,000	550,000	0				
							10 district development plans integrate and implement specific HIV prevention programming for women & girls in their district plans of action.				15 district development plans integrate and implement specific HIV prevention programming for women & girls in their district plans of action.			
							Completion and dissemination of a study by MOWCD on key issues and development of a minimum service package for WGHV				MOWCD Minimum Service Package for WGHV implemented in at least 10 districts.			
							MOWCD capacity developed to provide guidance, oversight and assessment of national and local gender programming for HIV prevention.				MOWCD capacity developed to provide guidance, oversight and assessment of national and local gender programming for HIV prevention.			

Annualized Expected Results and Budget														
CP Outputs	Responsible UN Agency	Implementing Partners	2009				2010				2011			
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap
CP Output 4.2.2 - Improved capacity of the national laboratory system to provide HIV diagnostic services and patient monitoring including HIV drug resistance	WHO, UNICEF	MOH, MAC, CDC, WHO, UNICEF	450,000	0	300,000	150,000	140,000	20,000	120,000	0	200,000	30,000	150,000	20,000
			Retrospective HIVDR survey conducted at 4 sites				A prospective HIVDR and other key monitoring surveys designed and implemented in at least 12 sites				A prospective HIVDR and other key monitoring surveys implemented in at least 15 sites			
			A 5 year laboratory strategic plan developed				A 5 year laboratory strategic plan implemented				A 5 year laboratory strategic plan implemented			
			20% of all HIV exposed infants tested for HIV using DNA PCR				40% of all HIV exposed infants tested for HIV using DNA PCR				70% of all HIV exposed infants tested for HIV using DNA PCR			
CP Output 4.2.3 - Strengthened national capacity for drugs and commodities procurement, and supply	UNICEF	MOH, MAC, CDC, WHO, UNICEF	20,000	20,000	0	0	1,030,000	10,000	1,000,000	20,000	1,750,000	50,000	1,500,000	200,000
			Key stakeholders in PSM involved more in planning and monitoring of ART supplies				Community level supply management skills improved through facility-focused training continued				Community level supply management skills improvement through facility-focused training continued			
			Community level supply management skills improved through facility-focused training											
			100% of ART sites with no stock outs for ARVs				100% of ART sites with no stock outs for ARVs				100% of ART sites with no stock outs for ARVs			
			20% of ART sites supplied by CMS				50% of ART sites supplied by CMS				100% of ART sites supplied by CMS			
CP Output 4.2.4 - Increased number of PLHAs, especially children, accessing nutritional support, including treatment for acute malnutrition	FAO, UNICEF, WFP		393,200	0	393,200	0	2,362,000	100,000	243,200	2,018,800	2,500,000	150,000	100,000	2,250,000
			20% of health facilities trained in Infant and Young Child Nutrition Counseling				50% of health facilities trained in Infant and Young Child Nutrition Counseling				100% of health facilities trained in Infant and Young Child Nutrition Counseling			
			Training of trainers on nutrition counseling, care and support for PLHIV conducted in 25 districts				Training for community extension workers on nutrition counseling, care and support for PLHIV in 25 districts				Training for community extension workers on nutrition counseling, care and support for PLHIV in 28 districts			
			Comprehensive nutritional package for PMTCT mothers (nutrition counseling, food support, food production & utilization) provided in 20 pilot health facilities				Evaluation of the comprehensive nutritional package for PMTCT mothers done in the 20 pilot health facilities.				Comprehensive nutritional package (nutrition counseling, food support, food production & utilization) scaled up to 50 PMTCT sites			

CP Outputs	Responsible UN Agency	Implementing Partners	Annualized Expected Results and Budget											
			2009				2010				2011			
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap
CP Outcome 4.3: Reduced social and economic impact of HIV and AIDS on families and communities														
CP Output 4.3.1 - Increased number of households, especially those headed by women and the elderly, with OVC and PLWHA accessing safety nets	UNICEF (FAO, WFP)		8,000,000	0	8,000,000	0	8,000,000	0	0	8,000,000	8,000,000	0	0	8,000,000
			700 households headed by women, elderly, with OVC and PLWHA benefiting from food security and agri-business interventions in target areas in 5 districts.				1,000 households headed by women, elderly, with OVC and PLWHA benefiting from food security and agri-business interventions in target areas in 5 districts.				1,500 households headed by women, elderly, with OVC and PLWHA benefiting from food security and agri-business interventions in target areas in 5 districts.			
			Food rations provided to 12,403 households taking care of orphans and 5,189 chronically ill patients in four districts				Food rations provided to 12,403 households taking care of orphans and 5,189 chronically ill patients in four districts				Food rations provided to 12,403 households taking care of orphans and 5,189 chronically ill patients in four districts			
			3,000 households taking care of orphans and chronically ill patients supported with livelihood activities				3,000 households taking care of orphans and chronically ill patients supported with livelihood activities				3,000 households taking care of orphans and chronically ill patients supported with livelihood activities			
CP Output 4.3.2 - Increased number of PLWHA, OVC and their families receiving psycho-social support	UNICEF	MOWCD, Civil Society, Faith Based Organization	750,000	0	750,000	0	1,000,000	0	0	1,000,000	1,000,000	150,000	0	850,000
			Strengthen 1200 children's Corners to reach 96,000 children				Strengthen 1500 children's corners to reach 120,000 children				Strengthen 2000 children's corners to reach 160,000 children			
							Regulatory Frameworks for Institutional Care and Foster Care including Adoption Laws finalized.				Regulatory Frameworks for Institutional Care and Foster Care including Adoption Laws implemented.			
							Domestication of the Hague Convention							
							GOM Training College under-going transformation to offer Advanced Diploma in Social Welfare and Community Development				GOM Training College under-going transformation to offer Advanced Diploma in Social Welfare and Community Development			
CP Output 4.3.3: Increased number of OVC receiving access to basic social services on an equitable basis	UNICEF WFP	MOWCD, Civil Society, Faith Based Organization	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000	1,250,000	0	0	1,250,000
			Strengthen 2000 community based child care centres reaching 150,000 children				Strengthen 2500 community based child care centres reaching 187,500 children				Strengthen 3000 community based child care centres reaching 225,000 children			
			Roll out parenting programme in 3 districts reaching 75% of parents with children under two				Roll out parenting programme in 3 districts reaching 75% of parents with children under two				Roll out parenting programme in 10 districts reaching 75% of parents with children under two			

Annualized Expected Results and Budget														
CP Outputs	Responsible Agency	Implementing Partners	2009				2010				2011			
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap
CP Outcome 4.4: Improved national CP Output 4.4.1 - A comprehensive HIV and AIDS policy framework, including such areas as workplace policy and condom distribution, developed	ILO, UNDP, UNAIDS, UNICEF, UNFPA, WHO,		112,000	12,000	100,000	0	250,000	75,000	50,000	125,000	350,000	100,000	250,000	
			National Research strategy reviewed.				Implementation of the national research strategy initiated.				Implementation of the national research strategy initiated.			
			Midterm review and extension of the NAF conducted.								Mid-term evaluation of revised NAF conducted			
			National Workplace including Education Sector policy approved by Cabinet.				Workplace including Education Sector Policy disseminated and implemented.				Workplace including Education Sector Policy implemented.			
			Advocacy on the Law Commission report on the development of HIV and AIDS draft legislation.				HIV and AIDS law drafted and passed by parliament.				HIV and AIDS law implemented			

CP Outputs	Responsible Agency	Implementing Partners	Annualized Expected Results and Budget												
			2009				2010				2011				
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	
CP Output 4.4.2 - Increased number of public organizations at national level mainstreaming HIV and AIDS responses in their policies, plans, and sector strategies	UNDP UNAIDS		260,000	140,000	120,000	0	260,000	50,000	120,000	90,000	300,000	50,000		250,000	
			Mainstreaming guidelines revised. Agriculture Sector HIV and AIDS Strategy evaluated and revised. 10 District AIDS Coordinating Committees trained in Mainstreaming HIV and AIDS. Three HIV and AIDS Sectoral Strategies (for Water, Labor and Education) implemented and discussions initiated for development of 8 new sectoral strategies.												
CP Output 4.4.3 - Strengthened capacity to implement, coordinate, monitor, and evaluate HIV and AIDS response at national and sub-national levels	UNDP UNICEF, UNFPA, WHO, WFP, UNAIDS		1,154,000	418,000	505,680	230,320	1,154,000	418,000	505,680	231,000	1,500,000	550,000	150,000	800,000	
			National costed M&E road map developed National coordination capacity for the management of national response strengthened and sustained. Monitoring of the utilization of 2% ORT for HIV and AIDS interventions strengthened. Development of a resource tracking system initiated, focusing on development of a District Planning Tool Traditional leaders forum established Regulatory framework for institutional care and foster care including Adoption Laws drafted and gazetted. Comprehensive and effective M&E system for MOWCD developed. 70 graduates from the Regional Child Development Certificate programme												
			Implementation of the national M&E roadmap initiated National coordination capacity for the management of national response strengthened and sustained. Monitoring of the utilization of 2% ORT for HIV and AIDS interventions strengthened. Resource Tracking System developed and integrated with institutionalized National AIDS Spending Assessments Advocacy strategy for traditional leaders developed and implemented.												
			National coordination capacity for the management of national response strengthened and sustained. Monitoring of the utilization of 2% ORT for HIV and AIDS interventions strengthened. National and District Assembly staff trained in the use of the Resource Tracking System. Advocacy strategy for traditional leaders implemented.												

Annualized Expected Results and Budget												
TOTAL Outcome 4	2009				2010				2011			
	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap
	22,992,344	9,254,150	12,153,880	1,584,314	24,460,532	4,724,532	5,458,880	14,057,800	27,590,000	5,180,000	3,540,000	18,870,000

UNDAF Outcome 5: Good governance, gender equality, and a rights based approach to development enhanced by 2011

CP Outputs	Responsible Agency	Implementing Partners	Annualized Expected Results and Budget														
			2009				2010				2011						
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap			
CP Outcome 5.1: By 2011, informed public actively claiming good governance and human rights.																	
CP Output 5.1.1 - Improved access to information through diversified and increased channels of communication	UNDP, UNICEF, UNESCO	OPC, DCP, MoWCD, Malawi Police, MoJ	1,025,264	108,700	916,564	0	4,690,000	1,640,000	820,000	2,230,000	4,246,419	1,000,000	350,000	2,896,419	Capacity to demand rights to development improved 85%	Systems for protection of child workers developed and operational.	This target was not achieved due to lack of funding.
CP Output 5.1.2 - Formal and informal justice systems strengthened to improve access to justice - in particular to marginalized groups, through adherence to the Constitution and applicable international law	UNDP, UNICEF	OPC, DCP, CSOs, MoJ, MoWCD, Malawi Police,	1,025,264	108,700	916,564	0	1,170,000	450,000	900,000	370,000	4,750,167	2,300,066	450,000	2,000,101	Number of people having access to justice increased by 60%	57 Reformatory School staff trained, and 95 children transferred from prisons to reformatory schools.	Concept note on the justice SWAP formulated.
CP Output 5.1.3 - Enhanced government and civil society capacity to comply with and domesticate international human rights treaties, including but not limited to reporting requirements	UNICEF, UNDP, UNESCO	MoWCD, Malawi Police, MoJ,	1,794,190	717,676	1,076,514	0	480,000	250,000	160,000	70,000	531,940	319,164	50,000	162,776	Enhance 70% of capacity of state and Government including civil society to report on international human rights treaties and domesticate human rights legislation.	Enhance up to 95% of capacity of the state and Government including civil society to report on international human rights treaties and domesticate human rights legislation.	Develop and implement the action plan for cultural diversity and promoting people's rights to their indigenous identities.

CP Outputs	Responsible UN Agency	Implementing Partners	Annualized Expected Results and Budget														
			2009				2010				2011						
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap			
CP Outcome 5.2: By 2011, improved national capacity to formulate policy, manage, monitor and deliver services to protect the rights of vulnerable groups																	
CP Output 5.2.1 - Strengthened capacity for participatory planning and coordination at the district level	UNDP, UNICEF, WFP, UNCDF, UN Habitat	MoLGRD (Lead Institutions), MEPPD, MoF	5,638,250	1,003,086	4,635,164	0	5,200,000	0	3,500,000	1,700,000	0	6,078,000	1,280,000	4,798,000	0		
			Basic social services delivery in 13 districts improved														
			Improved ownership of programs/projects through community participation in planning and efficient resource use/cost reduction														
CP Output 5.2.2 - Strengthened capacity in government for program implementation (procurement, human resource and financial management)	UNDP (UNAIDS)	OPC (Lead Institution), ODP, DHRMD, NAO, MEPD, DISTMS	2,951,150	1,800,000	1,132,325	18,825	6,000,000	2,500,000	0	3,500,000	0	4,300,000	1,300,000	1,000,000	2,000,000		
			Public Sector Capacity Development Strategies implemented in key central Ministries -- CD PSM Program Launched, Revised MPSR in place,														
			National development planning systems improved --														
			SWAps seminar conducted, Development Planning Manual in place														
CP Output 5.2.3 - Strengthened system for the collection, analysis and utilization of disaggregated data for policy-making, planning, programming and integrated monitoring and evaluation	UNFPA (UNDP, UNICEF, WFP, FAO)	MEPD (Lead Institution), MoLGRD, NSO, MoAFS, NSO, MoF	3,544,000	2,927,000	617,000	0	4,000,000	1,500,000	900,000	1,600,000	0	3,550,000	2,350,000	700,000	500,000		
			Quality data availability improved for evidenced-based decision making - the DHS undertaken and census data processed														
			Improved development planning and policy formulation - population variables in policy documents integrated; and 2010 M&E activities undertaken														
CP Output 5.2.4 - Strengthened capacity of government, labour unions and relevant stakeholders to promote respect for the rule of law and enforce laws promoting workers rights	ILO	MOLVT (Lead Institution), MoLGRD, DHRMD, MoJ, MHR, ECAM, Malawi Law Commission, Ombudsman	50,000	50,000	0	0	100,000	50,000	0	50,000	0	100,000	50,000	0	50,000		
			Develop action plan for strengthening capacity of government, Labour unions and relevant stakeholders to promote respect for the rule of law, enforce laws promoting workers rights and increased protection of young workers rights.														

CP Outputs	Responsible Agency	Implementing Partners	Annualized Expected Results and Budget													
			2009				2010				2011					
			Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap		
CP Outcome 5.3: By 2011, gender equality and women's empowerment enhanced																
CP Output 5.3.1 - Strengthened legislative framework for gender equality and equity	UNFPA (UNICEF, UNDP, FAO, UNHCR, UNIFEM, UNESCO)	MoWCD, NGOGCN	1,797,500	797,500	1,000,000	0	500,000	500,000	0	500,000	484,800	0	500,000	484,800	0	15,200
			Gender related laws enacted	More women elected Parliament	Gender related laws reviewed enacted and used to grant justice to women	More women in decision making positions (in politics and public sector)	Gender related laws reviewed enacted and used to grant justice to women	More women in decision making positions (in politics and public sector)	Gender related laws reviewed enacted and used to grant justice to women	More women in decision making positions (in politics and public sector)						
CP Output 5.3.2 - Strengthened capacity for gender budgeting and monitoring at national and sub-national levels	UNFPA (UNICEF, FAO, UNAIDS, UNICEF)	MoWCD, NGOGCN, MoF, MEHN	100,000	25,000	75,000	0	600,000	200,000	100,000	300,000	300,000	150,000	1,000,000	300,000	150,000	550,000
			3 Ministries able to exercise gender budgeting	National and sector Budgets that respond to targeted needs	7 Ministries able to exercise gender budgeting	National and sector Budgets that respond to targeted needs	All Ministries able to exercise gender budgeting	National and sector Budgets that respond to targeted needs	All Ministries able to exercise gender budgeting	National and sector Budgets that respond to targeted needs						
CP Output 5.3.3 - Capacity for gender analysis and gender mainstreaming strengthened	UNFPA (UNICEF, UNDP, UNESCO, ILO)	MoWCD, NGOGCN, MoF, MEHN	1,000,000	917,000	83,000	0	2,000,000	500,000	0	1,500,000	900,000	300,000	1,500,000	900,000	300,000	300,000
			Capacity among partners on gender mainstreaming of programmes and policy strengthened	ministries generating sex disaggregated data	Capacity among partners on gender mainstreaming of programmes and policy strengthened	ministries generating sex disaggregated data and used for targeted programming	Capacity among partners on gender mainstreaming of programmes and policy strengthened	ministries generating sex disaggregated data and used for targeted programming	Capacity among partners on gender mainstreaming of programmes and policy strengthened	All Ministries generating sex disaggregated data and used for targeted programming						
CP Output 5.3.4 - Strengthened women's access to financial services and markets to promote women engagement in economic life	UNDP (UNFPA, UNCDF)	RA, MFIs, MAMN, DMS, RBM, MoF, MoIT	2,500,000	1,900,000	600,000	0	2,000,000	1,200,000	400,000	400,000	700,000	600,000	1,500,000	700,000	600,000	200,000
			Diverse financial services available to low income groups including women	Diverse financial services available to low income groups including women	Diverse financial services available to low income groups including women	Diverse financial services available to low income groups including women	Diverse financial services available to low income groups including women	Diverse financial services available to low income groups including women	Diverse financial services available to low income groups including women	Diverse financial services available to low income groups including women						
CP Output 5.3.5 - Mechanisms to reduce violence against women and children strengthened	UNFPA (UNDP, UNICEF, UNHCR, FAO, UNAIDS, ILO)	MoWCD, NGOGCN	1,000,000	95,000	863,730	41,270	1,000,000	200,000	500,000	300,000	200,000	650,000	1,000,000	200,000	650,000	150,000
			Justice Delivery services available to all survivors of GBV	National wide Data on GBV cases available	Justice Delivery services available to all survivors of GBV	National wide Data on GBV cases available	Justice Delivery services available to all survivors of GBV	National wide Data on GBV cases available	Justice Delivery services available to all survivors of GBV	National wide Data on GBV cases available						

TOTAL Outcome 5	Annualized Expected Results and Budget											
	2009				2010				2011			
	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap
	22,425,618	10,449,662	11,915,861	60,095	27,740,000	8,990,000	7,280,000	12,020,000	29,056,526	11,184,030	9,048,000	8,824,496

Grand Total	2009				2010				2011			
	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap
	119,248,051	28,981,123	76,768,502	13,498,422	129,480,555	24,082,983	38,637,627	67,130,755	125,825,902	26,411,656	35,929,058	63,484,881

Annex	Part IV	Part III	Part II	Part I	Introduction
-------	---------	-----------------	---------	--------	--------------



© Malawi / 2008 / M. Keating

Part IV : One Budgetary Framework 2009 - 2011

UNDAF Outcome 1: By 2011 government policies and local and national institutions effectively support equitable economic growth and the achievement of food and nutrition security

CP Outputs	Annualized Budget											
	2009				2010				2011			
	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap
CP Outcome 1.1: Strengthened Government capacity to coordinate and implement food and nutrition security policies and plans by 2011												
CP Output 1.1.1 - Provision of additional capacity to government to ensure that food and nutrition policies are integrated as part of SWAp development by 2011.	865,000	45,000	675,000	145,000	2,505,000	0	475,000	207,000	535,000	0	0	535,000
CP Output 1.1.2 - Strengthened Government capacity to coordinate and align development partners' policies and plans by 2011.	260,000	10,000	107,000	143,000	130,000	20,000	0	110,000	190,000	0	0	190,000
CP Outcome 1.2: Nutrient friendly agricultural productivity increased, especially at household level, and oriented towards commercialization by 2011 and plans by 2011												
CP Output 1.2.1 - Land area under small scale irrigation and water harvesting increased by 22% by 2011.	1,537,000	0	1,537,000	0	1,311,200	0	0	131,200	1,442,320	0	0	1,442,320
CP Output 1.2.2 - By 2011, the proportion of farmers practicing diversification is increased to 55% in program areas (diversification in production - high value & nutritive crops, dairy, livestock & aquaculture).	1,173,280	30,000	1,143,280	0	787,870	34,500	0	753,500	866,657	39,675	0	826,675
CP Output 1.2.3 - Three adaptive research initiatives supported in different zones by 2011.	522,522	0	522,522	0	250,580	0	0	250,580	275,638	0	0	275,638
CP Output 1.2.4 - Uptake of improved agronomic, crop protection and post harvest best practices doubled in areas where UN is working with government by 2011.	1,693,700	20,000	500,000	1,173,700	1,574,200	400,000	100,000	1,074,200	950,460	180,000	126,200	644,260
CP Output 1.2.5 - Linkage and access to markets and financial institutions for the agro-sector increased by 33% by 2011.	2,745,000	224,958	711,261	1,808,781	2,784,500	260,000	650,000	187,450	2,377,950	500,000	260,000	1,617,950
CP Output 1.2.6 - By 2011 the number of women, young people and people with disabilities engaged in gainful and sustainable economic activities increased by 15%.	740,000	0	740,000	0	889,650	160,000	0	729,650	90,600	20,000	10,000	60,600
CP Output 1.2.7 - Child labour and hazardous work for young people reduced in agricultural sector	345,000	0	345,000	0	224,250	0	50,000	174,250	257,887	0	50,000	207,887
CP Outcome 1.3: Enhanced conservation of natural resource base by 2011												
CP Output 1.3.1 - Land under community-based natural resources management, improved integrated water resources management and improved land use practices increased by 25% by 2011.	1,667,517	796,000	640,086	231,431	1,676,700	1,010,000	0	666,700	1,255,000	815,000	0	440,000

	Annualized Budget											
	2009				2010				2011			
CP Outputs	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap
CP Output 1.3.2 - Strengthened application of results of disaster risk assessment to natural resources management by 2011.	602,157	350,000	0	252,152	100,000	100,000	0	0	50,000	50,000	0	0
CP Output 1.3.3 - Increased access to alternative energy sources by 2011 (target depends of alternative energy source. Ref M&E matrix for details).	1,955,250	540,000	632,923	782,327	3,550,000	810,000	0	2,740,000	1,740,000	810,000	0	930,000
TOTAL Outcome 1	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap
	14,106,426	2,015,958	7,554,072	4,536,391	15,783,950	2,794,500	1,275,000	11,754,580	10,031,512	2,414,675	446,200	7,170,330

UNDAF Outcome 2: By 2011, the ultra-poor are sufficiently cared for and protected as are the vulnerable who can be negatively impacted by economic shocks and disasters

CP Outputs	Annualized Budget											
	2009				2010				2011			
	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap
CP Outcome 2.1: Proportion of vulnerable groups benefiting from social protection increased by 2011												
CP Output 2.1.1 - Policy and institutional frameworks for social protection put in place and funded through the national budget by 2011.	578,280	50,000	528,280	0	725,000	50,000	100,000	575,000	150,000	50,000	100,000	0
CP Output 2.1.2 - Multi-sectoral coordination and information management systems and capacity developed at national, district and local levels to ensure implementation and monitoring of the national social protection programme by 2011.	5,947,382	0	3,656,331	2,291,051	7,500,000	0	0	7,500,000	7,860,000	0	0	7,860,000
CP Outcome 2.2: Government will have disaster risk reduction and emergency management systems and practices for efficient response at national and sub-national levels												
CP Output 2.2.1 - Disaster risk reduction policy and institutional framework incl. planning mechanisms, regulations and new or amended legislation is put in place by 2008. Land area under small scale irrigation and water harvesting increased by 22% by 2011.	265,359	145,359	120,000	0	300,000	150,000	0	150,000	200,000	100,000	0	100,000
CP Output 2.2.2 - Disaster risk reduction is incorporated in key Govt policies, relevant UN programs and school & professional training curricula for improved safe behavior practices by 2011.	165,879	5,000	160,879	0	250,000	0	0	250,000	100,000	50,000	0	50,000
CP Output 2.2.3 - Capacity is built at national and sub-national levels for effective integration of disaster risk reduction and emergency management into development planning and programming by 2011.	551,850	78,000	473,850	0	360,000	60,000	0	300,000	70,000	50,000	0	20,000
CP Output 2.2.4 - Information management system in place to quantify disaster risks and losses and the relative impact on men and women by 2011.	350,000	350,000	0	0	100,000	100,000	0	0	100,000	40,000	0	60,000
CP Output 2.2.5 - Emergency preparedness plans are developed and operationalised at national and district level by 2008.	1,260,000	0	1,260,000	0	590,000	100,000	0	490,000	50,000	50,000	0	0
CP Output 2.2.6: Emergency management and early recovery structures and systems adhering to the Humanitarian Charter and Minimum Standards in Disaster Response (SPHERE Project) are strengthened to effectively respond to local conditions by 2011.	88,623	88,623	0	0	230,000	50,000	0	180,000	100,000	100,000	0	0

TOTAL Outcome 2	Annualized Budget											
	2009				2010				2011			
	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap
	9,207,373	716,982	6,199,340	2,291,051	10,055,000	510,000	100,000	9,445,000	8,630,000	440,000	100,000	8,090,000

UNDAF Outcome 3: Increased equitable access to and utilization of quality basic social services by 2011

CP Outputs	Annualized Budget												
	2009			2010			2011			Gap	Other Resources	Gap	Other Resources
	Total (Planned) Budget	Regular Resources	Other Resources	Total (Planned) Budget	Regular Resources	Other Resources	Total (Planned) Budget	Regular Resources	Other Resources				
CP Outcome 3.1: Equitable access to essential health services increased by 2011													
CP Output 3.1.1 - Increase proportion of women, men and young people accessing sexual and reproductive health services by 2011.	2,318,000	545,135	1,772,865	2,370,000	545,135	1,272,750	2,976,000	580,135	1,252,750	1,143,115			
CP Output 3.1.2 - Proportion of women accessing obstetric care increased by 2011	3,428,469	770,269	2,606,200	3,659,316	770,269	2,309,196	579,851	770,269	1,965,500	664,731			
CP Output 3.1.3 - Communities with enhanced capacity to implement key maternal, newborn and child health practices by 2011	2,498,000	655,404	1,763,758	3,160,000	655,404	1,515,500	989,096	655,404	1,515,500	989,096			
CP Output 3.1.4 - Increased proportion of under-five children accessing preventive interventions at all levels (facility, outreach and community) by 2011	7,790,000	625,674	7,164,326	7,500,000	625,674	6,771,000	103,326	625,674	5,621,000	253,326			
CP Output 3.1.5 - Increased proportion of health facilities managing common childhood illnesses according to national standards by 2011	1,430,000	250,269	1,179,731	2,000,000	250,269	935,500	814,231	250,269	935,500	814,231			
CP Output 3.1.6 - Existence of guidelines, policies and systems development, in collaboration with other cooperating partners, for equitable delivery of the EHP by 2011.	460,000	20,000	358,000	410,000	61,000	0	349,000	55,000	0	250,000			
CP Output 3.1.7 - Increased capacity for epidemic preparedness and response by 2011	348,149	20,000	328,149	1,050,000	50,000	386,000	614,000	50,000	246,000	658,800			
CP Output 3.1.8 - Existence of an evidence base on the burden of non-communicable diseases and advocacy strategy by 2011	173,000	30,000	0	150,000	0	76,500	73,500	0	76,500	123,500			
CP Outcome 3.2: Improved nutrition outcomes for under 5 children, pregnant and lactating women, PLWHA and other at risk groups by 2011.													
CP Output 3.2.1 - Policy and institutional frameworks for prevention and treatment of malnutrition and emergency preparedness and response strengthened at all levels by 2011	250,000	40,000	124,455	250,000	40,000	0	210,000	40,000	0	210,000			
CP Output 3.2.2 - Improved and sustained coverage of programmes for prevention of micronutrient deficiencies by 2011	1,500,000	40,000	1,216,761	500,000	40,000	200,000	260,000	40,000	200,000	260,000			
CP Output 3.2.3 - Improved management of moderate and severe acute malnutrition in facility and community based centres by 2011	3,436,438	40,000	2,420,222	3,453,314	40,000	0	341,3314	40,000	0	3,313,314			
CP Output 3.2.4 - Improved knowledge and practices of households and communities for better nutrition by 2011	500,000	40,000	348,490	500,000	40,000	0	460,000	40,000	0	460,000			

CP Outputs	Annualized Budget											
	2009				2010				2011			
	Total (Planned)	Regular Resources	Other Resources	Gap	Total (Planned)	Regular Resources	Other Resources	Gap	Total (Planned)	Regular Resources	Other Resources	Gap
CP Outcome 3.3: Equitable access to and use of safe water supply, sanitation and hygiene in rural and peri-urban areas and promotion of environmental health by 2011												
CP Output 3.3.1 - Increased number of water points constructed / repaired in rural and peri-urban communities and schools by 2011	4,735,714	672,000	2,775,820	1,287,894	4,735,714	672,000	1,670,820	239,2894	4,735,714	672,000	1,670,820	2,392,894
CP Output 3.3.2 - Increased number of improved sanitation facilities in rural and peri-urban communities and schools by 2011	2,245,238	224,000	1,012,474	1,008,764	2,245,238	224,000	556,940	1,464,298	2,245,238	224,000	556,940	1,464,298
CP Output 3.3.3 - Policies and systems development support together with other cooperating partners in the context of SWAP by 2011.	743,267	291,200	452,067	0	599,122	291,200	278,470	29,452	599,122	291,200	278,470	29,452
CP Output 3.3.4 - Increased proportion of the population and school children adopting improved hygiene practices by 2011.	1,245,238	224,000	856,940	164,298	1,245,238	224,000	556,940	464,298	1,245,238	224,000	556,940	464,298
CP Output 3.3.5 - Public Health Act revised and enforced by 2011	50,000	0	0	50,000	35,000	5,000	0	30,000	20,000	5,000	0	15,000
CP Output 3.3.6 - National environmental health policy and guidelines formulated by 2011	25,000	0	0	25,000	20,000	0	0	20,000	10,000	0	0	10,000
CP Output 3.3.7 - Systems for monitoring Water and food quality strengthened by 2011	100,000	0	60,750	39,250	40,000	5,000	0	35,000	40,000	10,000	0	30,000
CP Output 3.3.8 - Routine monitoring of hygiene standards in public places, e.g. markets improved by 2011	75,000	10,000	18,500	46,500	50,000	5,000	0	45,000	30,000	5,000	0	25,000
CP Outcome 3.4: By 2011, the proportion of girls and boys' enrolment, attendance, completion and achievement increased by 2011.												
CP Output 3.4.1: All primary schools implementing new curriculum that incorporates Life Skills for HIV prevention by 2011.	2,029,414	1,185,420	241,478	602,516	2,060,000	156,000	0	500,000	2,075,000	157,500	0	500,000
CP Output 3.4.2 - Percentage of primary schools implementing the "Child Friendly School (Joyful Learning) package" in Standard 1 - 8 increased to 80% by 2011.	6,770,000	376,000	6,394,000	0	6,857,500	400,000	6,435,500	22,000	7,199,275	450,000	672,275	22,000
CP Output 3.4.3: The percentage of vulnerable children benefitting from school feeding increased by 100% by 2011.	6,400,000	0	6,400,000	0	6,400,000	0	0	6,400,000	6,400,000	0	0	6,400,000
CP Output 3.4.4: All (100%) of the school age refugee children benefit from a good quality education by 2011	430,000	385,000	45,000	0	470,000	410,000	48,000	12,000	470,000	415,000	48,000	7,000
CP Output 3.4.5 - Policies and systems development supported together with other development partners, as part of the Education Sector Wide Approach to Programming (SWAP) by 2011.	1,135,363	100,000	1,005,363	30,000	1,180,631	150,000	1,010,631	20,000	1,248,663	175,000	104,363	30,000
CP Output 3.4.6 - Children withdrawn and prevented from child labour reintegrated and retained in basic education and vocational training	400,000	0	400,000	0	500,000	0	500,000	0	100,000	0	100,000	0

Annualized Budget												
2009				2010				2011				Gap
Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	
TOTAL Outcome 3	6,544,371	38,945,349	5,026,571	51,441,073	7,063,951	24,523,747	19,853,375	50,517,864	7,192,951	22,794,858	20,530,055	

UNDAF Outcome 4: National response to HIV/AIDS scaled up by 2011, to achieve universal access to prevention, treatment, care, and support

CP Outputs	Annualized Budget											
	2009				2010				2011			
	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap
CP Outcome 4.1: Improved equitable access to and uptake of preventive services												
CP Output 4.1.1 - Increased percentage of pregnant women and children receiving comprehensive Prevention of Mother To Child Transmission services	5,335,730	4,335,730	500,000	500,000				500,000				
CP Output 4.1.2: Increased coverage of blood safety measures (screening, storage, distribution, and transfusion services) in accordance with national guidelines	50,000	0	0	0				50,000				
CP Output 4.1.3 - Increased coverage of Life Skills education for young people in and out of school	1,979,414	1,135,420	232,000	611,994								
CP Output 4.1.4 - Increased coverage of HIV testing and counseling to reach children, youth, and women as well as high-risk groups	1,070,000	1,070,000	0	0				0				
CP Output 4.1.5: - Scale up of male and female condom access to all districts	1,022,000	297,000	725,000	0				0				
CP Output 4.1.6 - Increased capacity at district level to manage Sexually Transmitted Infections	15,000	15,000	0	0				0				
CP Output 4.1.7 - Increased institutional capacity to manage HIV prevention programmes at national, district, and community levels and in the workplace	1,011,000	811,000	200,000	0				0				

CP Outputs	Annualized Budget											
	2009				2010				2011			
	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap
CP Outcome 4.1: Improved equitable access to and uptake of preventive services					3,201,532	2601532	500,000	120000	3,500,000	2000000	500000	1,000,000
CP Output 4.1.1 - Increased percentage of pregnant women and children receiving comprehensive Prevention of Mother To Child Transmission services					1,800,000	200000	1,332,000	28000	2,500,000	300000	500000	1,700,000
CP Output 4.1.2 - Increased coverage of high-quality gender-sensitive HIV Prevention services for young people in and out of school.					400,000	100000	0	300000	500,000	100000	100000	300,000
CP Output 4.1.3 - Increased coverage of HIV testing and counseling to reach men as well as high-risk groups					1,500,000	600000	725,000	175000	2,000,000	1000000	200000	800,000
CP Output 4.1.4 - Address Concurrent and multiple Sexual partnerships through the promotion of effective interventions, including the scaling-up of male and female condom access in all districts.					350,000	25000	25,000	300000	500,000	100000	100000	300,000
CP Output 4.1.5 - Improved knowledge and increased capacity for policy and programme decision-making on the integration of male circumcision as an HIV prevention strategy for Malawi.					625,000	75000	550,000	0	0	0	0	0
CP Output 4.1.6 - Improved access to and use of gender-sensitive HIV prevention programming for women and girls.					800,000	200000	100,000	500000	1,000,000	300000	100000	600,000
CP Output 4.1.7 - Increased institutional capacity to manage HIV prevention programmes at national, district, and community levels and in the workplace					60,000	0	60,000	0	40,000	0	40000	0
CP Output 4.1.8 - Increased coverage of blood safety measures (screening, storage, distribution, and transfusion services) in accordance with national guidelines												
CP Outcome 4.2: Improved and equitable access to and uptake of AIDS treatment, care and support services for details.					370,000	0	328,000	42,000	528,000	250000	128,000	150000
CP Output 4.2.1 - Increased number of sites providing ART especially to pregnant women and children					450,000	0	300,000	150,000	140,000	20000	120,000	0
CP Output 4.2.2 - Improved capacity of the national laboratory system to provide HIV diagnostic services and patient monitoring including HIV drug resistance					20,000	20,000	0	0	1,030,000	10000	1,000,000	20000
CP Output 4.2.3 - Strengthened national capacity for drugs and commodities procurement, and supply especially children, accessing nutritional support, including treatment for acute malnutrition					393,200	0	393,200	0	2,362,000	100000	243,200	2018800

UNDAF Outcome 5: Good governance, gender equality, and a rights based approach to development enhanced by 2011

CP Outputs	Annualized Budget											
	2009				2010				2011			
	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap
CP Outcome 5.1: By 2011, informed public actively claiming good governance and human rights.												
CP Output 5.1.1 - Improved access to information through diversified and increased channels of communication	1,025,264	108,700	916,564	0	4,690,000	164,000	820,000	223,000	4,246,419	100,000	350,000	2,896,419
CP Output 5.1.2 - Formal and informal justice systems strengthened to improve access to justice, in particular to marginalized groups, through adherence to the Constitution and applicable international law	1,025,264	108,700	916,564	0	1,170,000	450,000	900,000	370,000	4,750,167	2,300,666	450,000	2,000,101
CP Output 5.1.3 - Enhanced government and civil society capacity to comply with and domesticate international human rights treaties, including but not limited to reporting requirements	1,794,190	717,676	1,076,514	0	480,000	250,000	160,000	70,000	531,940	319,164	50,000	162,776
CP Outcome 5.2: By 2011, improved national capacity to formulate policy, manage, monitor and deliver services to protect the rights of vulnerable groups												
CP Output 5.2.1 - Strengthened capacity for participatory planning and co-ordination at the district level	5,638,250	1,003,086	4,635,164	0	5,200,000	0	3,500,000	170,000	6,078,000	128,000	479,000	0
CP Output 5.2.2 - Strengthened capacity in government for program implementation (procurement, human resource and financial management)	2,951,150	1,800,000	1,132,325	18,825	6,000,000	250,000	0	350,000	4,300,000	1,300,000	100,000	2,000,000
CP Output 5.2.3 - Strengthened system for the collection, analysis and utilization of disaggregated data for policy-making, planning, programming and integrated monitoring and evaluation	3,544,000	2,927,000	617,000	0	4,000,000	150,000	900,000	160,000	3,550,000	235,000	70,000	500,000
CP Output 5.2.4 - Strengthened capacity of government, labour unions and relevant stakeholders to promote respect for the rule of law and enforce laws promoting workers rights	50,000	50,000	0	0	100,000	50,000	0	50,000	100,000	50,000	0	50,000

CP Outputs	Annualized Budget											
	2009				2010				2011			
	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap	Total (Planned) Budget	Regular Resources	Other Resources	Gap
CP Output 5.3.1 - Strengthened legislative framework for gender equality and equity	1,797,500	797,500	1,000,000	0	500,000	500,000	0		500,000	484,800	0	15,200
CP Output 5.3.2 - Strengthened capacity for gender budgeting and monitoring at national and sub-national levels	100,000	25,000	75,000	0	600,000	200,000	100,000	300,000	1,000,000	300,000	150,000	550,000
CP Output 5.3.3 - Capacity for gender analysis and gender mainstreaming strengthened	1,000,000	917,000	83,000	0	2,000,000	500,000	0	1,500,000	1,500,000	900,000	300,000	300,000
CP Output 5.3.4 - Strengthened women's access to financial services and markets to promote women engagement in economic life	2,500,000	1,900,000	600,000	0	2,000,000	1,200,000	400,000	400,000	1,500,000	700,000	600,000	200,000
CP Output 5.3.5 - Mechanisms to reduce violence against women and children strengthened	1,000,000	95,000	863,730	41,270	1,000,000	200,000	500,000	300,000	1,000,000	200,000	650,000	150,000
TOTAL Outcome 5	22,425,618	10,449,662	11,915,861	60,095	27,740,000	8,990,000	7,280,000	12,020,000	29,056,526	11,184,030	9,048,000	8,824,496
Grand Total	119,248,051	28,981,123	76,768,502	13,498,422	129,480,555	24,082,983	38,637,627	67,130,755	125,825,902	26,411,656	35,929,058	63,484,881



Annex : UN Country Team Commitments for
'Delivering As One' In Malawi 2009

ANNEX – UN COUNTRY TEAM COMMITMENTS FOR ‘DELIVERING AS ONE’ IN MALAWI 2009

Deliverables	Indicators	Time line
1. Renewed Commitments for Delivering together for Malawi 2009 agreed by three parties (UN, Government, Donors)	<ul style="list-style-type: none"> - Document outlining key milestones and deadlines for achievement (this document). - Formal agreement/endorsement reached at Joint Strategy Meeting (JSM) to be organized in June 	June 2009
2. Development of the UN Business Plan II (2010 – 2011)	<ul style="list-style-type: none"> - Development of the UNBP II based on rigorous assessment of the UNBP I - UNBP II development draws on lessons learnt from the implementation of UNBP I - UNBP II outlines new commitments of the UN Country Team in ‘Delivering as One’ efforts. - Builds on UNDAF MTR and Government led MGDS sectoral reviews - Number of outcomes/outputs/targets aligned with MGDS and Aid Effectiveness Strategy and Capacity Development Strategy (both to be developed) - Strategic, focused with clear priorities, including risks and assumptions clearly identified - Availability of an integrated results-based management system, with integrated support services (e.g. existence of a common services action plan; number of implementing partners applying HACT) - Availability of an M&E framework with indicators, baselines and data sources - Availability of TORs for institutional mechanisms for programme planning, implementation, management, monitoring and evaluation of UNPB - Clear accountability framework for RC/UNCT and effective oversight mechanism for RC system (RDT involvement) - Strengthened RC capacity with sustainable adequate staff support 	October 2009
3. UNDAF Mid-term review	<ul style="list-style-type: none"> - Review and evaluation of progress made to date with regards to all UNDAF outcomes, outputs and activities (this will take place during the formulation of the One Plan). - Review findings will be fed into the MGDS sectoral review led by the Government - Revised UNDAF Results matrix with strategic inclusion of NRAs activities 	April/May 2009 September 2009
4. Development of the One Plan as an operational document to implement the UNDAF	<ul style="list-style-type: none"> - Drawing on all UN interventions and expertise: Number of UN Agencies (resident and non-resident) joins the One Plan - Inclusive One Plan: strategic inclusion of ‘new areas’ (e.g. climate change) and ‘missing areas’ (e.g. economic development) - Government ownership: One Plan signed/endorsed by the Government 	April/May 2009

	<ul style="list-style-type: none"> - Results-based: Clear outcomes and annualized expected results - Strategic focus with clear priorities: based on UN comparative advantage - Joint review and reporting system operational (through clusters/outcomes) - Effectively deliver a multi-sectoral approach to development: Clusters structure/TORs 	
5. Single Budgetary Framework/ One Fund	<ul style="list-style-type: none"> - One Budget available, mapping resources requirements for the implementation of the One Plan - Budget completely transparent, showing all contributions to the One Plan, both core and non-core and funding gaps/to be mobilized. - UNCT formal agreement on allocation criteria and process of the One Fund (principles already agreed in the One Fund MOU) 	June 2009
6. UNDAF Resource Mobilization Strategy	<ul style="list-style-type: none"> - Potential sources of funding for the One UN Programme identified - Mechanisms to monitor resources (core/non-core/funding gaps) - Strategic guidance to resource mobilization towards the One Plan - Roles and Responsibilities (Government/UNCT/donors) - Strategic Considerations and Objectives of RM strategy - Action Plan 	June 2009
7. UN Strategy on Capacity Development	<ul style="list-style-type: none"> - Agreed process of a Capacity Development Strategy with national stakeholders (including civil society) - Engagement of partners and building consensus - Assessment of capacity assets and needs - Development of training modules and materials based on the result of the capacity assessment - Implementation of capacity development through a series of trainings - Monitoring of a capacity development strategy - Institutionalization of capacity development 	July/August 2009
8. UN Strategy on Aid Effectiveness	<ul style="list-style-type: none"> - Policy Statement of the UN involvement in the Aid Effectiveness - UN role in assisting the Government accelerate Aid Effectiveness agenda - Number of UN Agencies adhering to the AE Strategy and AE agenda - Number of policy advocacy/normative initiatives 	August 2009
9. UN common position on SWAP	<ul style="list-style-type: none"> - Policy Statement of the UN common position vis-à-vis SWAP 	June 2009
10. Humanitarian Reform	<ul style="list-style-type: none"> - Enhanced and more proactive collaboration with OCHA - Malawi Humanitarian Cluster approach agreed - SOPs started 	September 2009



UN Malawi





United Nations

Office of the UN Resident Coordinator - MALAWI
Tel: +265 1 773 500 Fax: +265 1 773 637
www.unmalawi.org

