

## Appendix B: M&E Matrix per Theme Group

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Monitoring and evaluation MATRIX

THEME 1 - Sustainable Economic Growth and the Achievement of National food Security

Country Programme Outcomes/outputs	Indicators	Means Of Verification	Baseline & Target
1.1 Strengthened Government capacity to coordinate and implement food and nutrition security policies and plans by 2011	i % of population below the poverty line (MGDS 1)	IHS	<b>Baseline:</b> 52 % (2005) <b>Target:</b> 30-35 %
	ii % of population below the extreme poverty line (MGDS 2)	IHS	<b>Baseline:</b> 22 % (2005) <b>Target:</b> 12-18 %
<b>Risks &amp; Assumptions</b>	Lack of human, institutional and financial capacity to review and revise economic, food and nutrition policies; government/political willingness to review policies; technical capacity and organisational arrangements within government to translate MGDS priorities into budget allocation		
1.1.1 Provision of additional capacity to government to ensure that food and nutrition policies are integrated as part of SWAp development	i Number of functioning semi-autonomous strategic policy unit with links to sectoral policy units	Government confirmation of establishment of semi-autonomous strategic policy unit	<b>Baseline:</b> Scattered and uncoordinated public policy units <b>Target:</b> Government confirmation of establishment of semi-autonomous strategic policy unit by 2011
<b>Risks &amp; Assumptions</b>	Every ministry has a sectoral policy unit; turnover and attrition of trained staff		
1.1.2 Strengthened Government capacity to coordinate and align development partners' policies and plans by 2011	i. Agricultural Policy Framework in place	Agricultural Policy Framework	<b>Baseline:</b> 45 separate policies <b>Target:</b> 1 Agricultural Policy Framework
<b>Risks &amp; Assumptions</b>	Enabling environment		
1.2 Nutrient friendly agricultural productivity increased, especially at household level, and oriented towards commercialization by	i average maize yields per hectare (MGDS 8)	MVAC reports, Annual Crop Estimates reports	<b>Baseline:</b> 809 kg (2005) <b>Target:</b> 3,000 kg
	ii % of food secure households (MGDS 6)	MVAC reports	<b>Baseline:</b> 67 % (2005) <b>Target:</b> 90 %

	2011 <b>ALICK TO REVIEW ALL BASELINES + TARGETS UNDER 1.2 TO DECIDE WHETHER WE USE MGDS TARGETS OR UN SPECIFIC TARGETS (AS DISCUSSED IN LAST CLUSTER MEETING)</b>	<i>iii</i> per capita cereal availability per annum (MGDS 7)	MVAC reports	<b>Baseline:</b> 170 kg (2005) <b>Target:</b> 270 kg
<b>Risks &amp; Assumptions</b>		Availability of inputs. Adequate rainfall/irrigation technology		
1.2.1	By 2011 land area under small scale irrigation and water harvesting increased by 22%	<i>i</i> Area under irrigation	MIWD Annual Reports	<b>Baseline:</b> 62,000 hectares (2005) <b>Target:</b> 74,000 hectares
		<i>ii</i> Number of dams constructed (MGDS 69)	MIWD Annual Reports	<b>Baseline:</b> 75 (2005) <b>Target:</b> 750
<b>Risks &amp; Assumptions</b>		Identification of suitable areas		
1.2.2	By 2011 the proportion of farmers practicing diversification increased to 55% ??? in FAO and UNIDO programme areas ? (diversification in production - high value & nutritive crops, dairy, livestock, aquaculture)	<i>i</i> Proportion of farmers selling different produce in FAO and UNIDO programme areas ???	Annual reports check which reports	<b>Baseline:</b> 34% (2005) CHECK <b>Target:</b> 55% <b>ALICK CHECK</b>
		<i>ii</i> Fish produced through aquaculture (MGDS 12 )	INCLUDE MEANS OF VERIFICATION <b>ALICK CHECK</b>	<b>Baseline:</b> 950 Metric tonnes (2005) <b>Target:</b> 5,000 Metric tonnes
<b>Risks &amp; Assumptions</b>		Availability of markets; acceptance of mindset change		
1.2.3	By 2011 three adaptive research initiatives supported in different zones	<i>i</i> Number of adaptive research activities in place	MOAFS research reports	<b>Baseline:</b> 0 (2007) <b>Target:</b> 3
<b>Risks &amp; Assumptions</b>		Availability of technologies to test		
1.2.4	Uptake of improved agronomic, crop protection & post-harvest best practices doubled in areas where UN is working with government	<i>i</i> % of farmer households using improved seeds and fertilizer	MOAFS Annual reports, Agricultural Surveys	<b>Baseline:</b> 45% (year?) <b>ALICK CHECK</b> <b>Target:</b> 80%
		<i>ii</i> Guidelines available on pesticide use	MOAFS Annual reports	<b>Baseline:</b> Fragmented guidelines on pesticide use <b>Target:</b> Consolidated guidelines on pesticide use
<b>Risks &amp; Assumptions</b>		Willingness of farmers to adopt recommendations		
1.2.5	Increased linkage and access to markets and financial institutions for the agro-sector increased by 33%	<i>i.</i> Number of agricultural cooperatives formed and operational (MGDS 10)	MOAFS Annual reports	<b>Baseline:</b> 211 (2005) <b>Target:</b> 281
		<i>ii</i> Contribution of agriculture to national revenue	MOAFS Annual reports	<b>Baseline:</b> 40% (2006) <b>Target:</b> 45%
<b>Risks &amp; Assumptions</b>		Willingness of lending institutions to lend to the agricultural sector; availability of markets for agricultural products; ensuring quality of products		

1.2.6	Increased number of women, young people and people with disabilities engaged in gainful and sustainable economic activities	i	Number of women, young people & people with disabilities employed Check indicator, specify if at national level or project level	Reports from Ministry of Labour, Ministry of Women and Child Development, Ministry of Youth, Ministry of the Elderly & Disabilities	<b>Baseline:</b> (year + source?) <b>Target:</b> 15% ??? <b>ILO TO CHECK- CHIMWENJE/MIRIAM</b>
<b>Risks &amp; Assumptions</b>		Lack of meaningful involvement of women, young people and people with disabilities in policy development			
1.2.7	Child labour and hazardous work for young people reduced in agricultural sector	i	Number of children (specify age group) employed in the agricultural sector Check indicator, specify if at national level or project level <b>ILO TO CHECK - CHIMWENJE</b>	Reports from Labour officers (specify source more specifically)	<b>Baseline:</b> 37% (2002) <b>Target:</b> 25%
<b>Risks &amp; Assumptions</b>					
1.3	Enhanced conservation of the natural resource base by 2011	i	Hectares of land planted with trees per community	2006 National Forestry Season Report, Reports from District Forestry Officers	<b>Baseline:</b> < 1.0 ha (2006) <b>ETTA CHECK</b> <b>Target:</b> 30,240 hectares
<b>Risks &amp; Assumptions</b>		Lack of enforcement of rules and regulations/ procedures			
1.3.1	Land under community-based natural resources management, improved integrated water resources management and improved land use practices increased by 25%		Etta recommended to drop this indicator since no activities in this area		
i		Forestry reserves practising co-management	National Forestry Season reports	<b>Baseline:</b> 3 (2007) <b>Target:</b> 12	
ii		Proportion of arable land under soil management practices	MOAFS annual reports	<b>Baseline:</b> 30% (2007 ?) <b>Target:</b> 40% (2015) what about 2011 ?	
<b>Risks &amp; Assumptions</b>		Availability of fast-growing trees. Willingness and capacity of communities to participate			
1.3.2	Strengthened application of results of disaster risk assessment to natural resources management	i	Number of natural resource planning and policy documents that take account of disaster risk	Policy documents, programme and project reports.	<b>Baseline:</b> 0 (2007) <b>Target:</b> 3 (2011)
<b>Risks &amp; Assumptions</b>		Communities are empowered to absorb and utilise the results of assessments			
1.3.3	increased access to alternative energy sources	i	Proportion of population with access to the national electricity grid (MGDS 65)	ESCOM Annual Reports	<b>Baseline:</b> 7% <b>Target:</b> 10%
ii		Proportion of population using renewable energy installations (solar radio communication, solar fridges, biogas plants, wind mills for electricity and water pumping)	Department of Energy reports	<b>Baseline:</b> 0.2% (2003, Energy Policy) <b>Target:</b> 5.5%	

iii % of population using biomass (charcoal, firewood, briquettes, crop residues) as source of energy (MGDS 66)

Department of Energy reports

**Baseline:** 93% (2003, Energy Policy)  
**Target:** 84.5%

Risks & Assumptions

Availability of alternative and affordable energy sources



## MONITORING AND EVALUATION MATRIX

### THEME 2: SOCIAL PROTECTION AND DISASTER RISK REDUCTION

Country Programme Outcomes/Outputs	Indicators	Means Of Verification	Baseline & Target
2.1 Proportion of vulnerable groups benefiting from social protection increased by 2011	i Number of ultra-poor and labour constrained households receiving cash transfers <i>(MGDS 18)</i>	DoPDMA reports	<b>Baseline:</b> 6,000 households (2007, AWP UNICEF/GOM) <b>Target:</b> 125,000 households
	ii Proportion of the poor accessing Social Protection interventions ( <i>food for work, cash for assets, food for assets, direct input transfers</i> ) <i>(MGDS 19)</i>	DoPDMA reports	<b>Baseline:</b> 4% (2005, DoPDMA) <b>Target:</b> 10%
<b>Risks &amp; Assumptions</b>	Social Protection Policy and Programme providing a conducive policy and Programme to scale up Social Protection interventions. Political and financial commitment. Implementation capacity at district level is built.		
2.1.1 Policy and institutional frameworks for social protection in place and funded through the national budget	i Social Protection Policy and Programme in place	Social Protection Policy and Programme endorsed by Cabinet	<b>Baseline:</b> zero draft Social Protection Policy <b>Target:</b> Social Protection Policy and Programme in place by 2008
	ii % of national budget allocated for Social Protection Programme	National Budget	<b>Baseline:</b> To be established <b>Target:</b> 5.4% of national budget allocated for social protection
<b>Risks &amp; Assumptions</b>	Social Protection Policy and Programme providing a conducive policy and planning framework to scale up Social Protection interventions. Sustainable political commitment and human resource capacity		
2.1.2 Multi-sectoral coordination and information management systems and capacity developed at all levels to ensure implementation and monitoring of the national	i Number of districts with functional multi-sectoral coordination mechanisms	DoPDMA reports	<b>Baseline:</b> Social Protection Steering and Technical Committee in place, 1 multi-sectoral team in Mchinji District (2007) <b>Target:</b> 28 Districts with functional multi-sectoral coordination mechanisms

Country Programme Outcomes/Outputs	Indicators	Means Of Verification	Baseline & Target
Social Protection Programme	<i>ii</i> Number of districts with Social Protection data available in District Database	DoPDMA reports	<b>Baseline:</b> 0 <b>Target:</b> 28 Districts
<b>Risks &amp; Assumptions</b>	Management, coordination, implementation and monitoring capacity is built of key SP institutions at national and district level. Information management systems are installed, accurate and updated regularly so that up to date information on SP interventions can be provided		
<b>Risks &amp; Assumptions</b>			
2.2 Government will have disaster risk reduction and emergency management systems and practices for efficient response at national and sub-national levels	<i>i</i> Number of households suffering income shocks as a result of natural disasters	DoPDMA Information Management System data on disaster impact, MVAC	<b>Baseline:</b> 833,000 (MVAC, June 2006) <b>Target:</b> Number of households suffering income shocks as a result of natural disasters progressively reduced over UNDAF period
<b>Risks &amp; Assumptions</b>	Risks: Major large scale disaster diverts focus from DRR to emergency response Assumptions: Natural disaster management systems improved		
2.2.1 Disaster risk reduction policy, and institutional framework including planning mechanisms, regulations and new or amended legislation is put in place by 2008.	<i>i</i> Disaster Risk Reduction (DRR) policy in place	Government Gazette	<b>Baseline:</b> no existing DRR policy <b>Target:</b> DRR policy in place
	<i>ii</i> National platform for disaster risk reduction in place and conducting regular meetings	- Minutes of National Platform meetings	<b>Baseline:</b> - No existing platform <b>Target:</b> - National Platform for DRR in place
	<i>iii</i> Disaster Reduction (DR) Secretariat is in place in DoPDMA.	-DoPDMA Reports	<b>Baseline:</b> - No DR Secretariat exists <b>Target:</b> - DR Secretariat established in DoPDMA
<b>Risks &amp; Assumptions</b>	Risks: Major disaster diverts focus from DRR to emergency response. Assumptions: Political Acceptance and support for DoPDMA's coordination role. OPC assumes leadership in relation to DRR. Low turnover of key staff in DoPDMA		
2.2.2 Capacity is built at national, sub-national levels for effective integration of disaster risk reduction and emergency management into development planning by 2011	<i>i</i> Number of Government and NGO staff trained in disaster risk reduction and emergency management, SPHERE standards and humanitarian charter	DoPDMA Reports	<b>Baseline:</b> Introductory training of district staff undertaken on DRR <b>Target:</b> Training program developed and implemented at national and sub national levels
<b>Risks &amp; Assumptions</b>	Risks: Major disaster diverts focus from DRR to emergency response. Assumptions: Effective training and management support capacity developed		
2.2.3 Disaster risk reduction is incorporated in key government policies, relevant UN programmes and school and	<i>i</i> DRR incorporated in key government policies e.g Environment, Agriculture/Food Security, Health, Education, Housing, etc	Policy audits	<b>Baseline:</b> - No systematic inclusion of DRR in the six sectors <b>Target:</b> - Systematic inclusion of DRR in key government policies

Country Programme Outcomes/Outputs	Indicators	Means Of Verification	Baseline & Target	
professional training curricula for improved safe behaviour practices by 2011	ii	Number of relevant UN programmes mainstreaming disaster risk reduction	UN Programmes Report <b>Baseline:</b> - 0 <b>Target:</b> - to be determined	
	iii	School curricula includes Disaster Risk Reduction component	School curricula includes disaster reduction <b>Baseline:</b> - DRR not included in School curricula <b>Target:</b> - DRR included in School curricula	
	iv	Number of communities trained in DRR	Monitoring and evaluation reports <b>Baseline:</b> One off training conducted in 3 districts only <b>Target:</b> The most flood prone communities trained on hazard threats and safe behaviour and practises (exact number will depend on baseline) <b>Cluster to advise if indicator is for flood prone areas or all areas</b>	
<b>Risks &amp; Assumptions</b>	Risks: Major disaster diverts focus from DRR to emergency response. Assumptions: Technical capacity in UN to integrate DRR			
2.2.4	An information management system in place to quantify disaster risks and losses and the relative impact on men and women by 2011	i	DRR IMS producing gender-disaggregated information data in place	DoPDMA Reports, UN Reports <b>Baseline:</b> No integrated DRR IMS in place <b>Target:</b> Information Management System is in place providing combined information on hazards and vulnerability, and ensures availability of data on disaster Impact
<b>Risks &amp; Assumptions</b>	Risks: Major disaster diverts focus from DRR to emergency response. Information flow between relevant stakeholders not fully functioning. Assumptions: Institutional support to development of country level Information Management System by relevant Government sectors. Able to fill vacant posts with high calibre of staff			
2.2.5	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	i	Number of districts with coordination structures adhering to the SPHERE standards	DoPDMA Reports <b>Baseline:</b> 0 <b>Target:</b> 28 districts
		ii	Framework for early recovery from disaster linking emergency response with development goals in place and operationalised	Early recovery framework endorsed by the National Social Protection Committee <b>Baseline:</b> Framework not available <b>Target:</b> Framework in place by 2008
		iii	national guidelines on disaster response adhering to humanitarian charter are in place	Humanitarian Response Steering Committee minutes <b>Baseline:</b> lack of national guidelines <b>Target:</b> guidelines developed and shared with all stakeholders

Country Programme Outcomes/Outputs	Indicators	Means Of Verification	Baseline & Target
	iv Micro level disaster and humanitarian interventions data base that captures all humanitarian interventions in the country	database on organisations in humanitarian response	<b>Baseline:</b> No database <b>Target:</b> data base established and functional
	v M&E framework for national disaster response in place	DoPDMA M&E reports	<b>Baseline:</b> No M&E framework <b>Target:</b> M&E framework for national disaster response is in place
	vi Lead time in delivery of emergency relief and scope of relief delivered (SPHERE adherence)	DoPDMA M&E reports	<b>Baseline:</b> To be established <b>Target:</b> To be established
<b>Risks &amp; Assumptions</b>	Assumption: Political Commitment Risks: Low staff motivation and high staff turnover. Assumptions: DoPDMA staffed to maintain & run humanitarian intervention data base. Assumptions: funding available Donors adhere to SPHERE		
2.2.6	emergency preparedness plans developed at national and district level and operationalised in selected vulnerable districts by 2008	i Emergency Preparedness Plan (EPP) developed at national level  ii # of selected vulnerable districts with updated and operationalised EPPs	National Level EPP developed  EPP operationalised in identified vulnerable districts  <b>Baseline:</b> draft under development <b>Target:</b> EPP in place by 2008  Baseline: 11 EPPs developed, but only 4 updated <b>Target:</b> to be determined
<b>Risks &amp; Assumptions</b>	Risks: Lack of leadership and motivation on district level, Inadequate early warning and surveillance systems in place for slow and sudden onset disasters. Assumptions: Resources have been made available by DoPDMA to support the implementation of EPPs. Institutional framework at district level is in place, incl. coordination structures.		



**MONITORING AND EVALUATION MATRIX - THEME 3 & 4: SOCIAL DEVELOPMENT AND INFRASTRUCTURE (20 JUNE 2007)**

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

#	Country Programme Outcomes/Outputs		Indicators	Means Of Verification	Baseline & Target
3.1	Equitable access to essential health services increased by 2011	i	Maternal Mortality Ratio (MMR) (per 100,000 live births) (MGDS 19)	DHS MICS	<b>Baseline:</b> 984 (2004) <b>Target:</b> 560
		ii	Total Fertility Rate (TFR) (MGDS 24)	DHS	<b>Baseline:</b> 6.0 (2004) <b>Target:</b> 5.7
		iii	Infant Mortality Rate (per 1,000 live births) (MGDS 20)	DHS MICS	<b>Baseline:</b> 76 (2004) <b>Target:</b> 48
		iv	Under-five Mortality Rate (per 1,000 live births) (MGDS 21)	DHS MICS	<b>Baseline:</b> 133 (2004) <b>Target:</b> 76
<b>Risks &amp; Assumptions</b>		Availability of additional resources to support the human resources development plan; transition from vertical programme delivery is carefully managed as capacity is built at the lower levels; the SWAP focuses on health outcomes as well as inputs and processes; Health sector response to emergencies integrated with the overall disaster risk management			
3.1 .1	Increase proportion of women, men and young people accessing and utilizing sexual and reproductive health services by 2011	i.	Percentage of health facilities providing at least three modern Family Planning methods	HMIS/Health Facilities Survey	<b>Baseline:</b> 67 (check) <b>Target:</b> 80 (check)
		ii	Contraceptive prevalence rate (%)	DHS	<b>Baseline:</b> 28 (2004) <b>Target:</b> 40
		iii	Proportion o of health facilities providing minimum package of youth-friendly health services, including HIV testing and counselling	Health Facilities Survey	<b>Baseline:</b> 119 <b>Target:</b> 500
		iv	% of young people 15-24 years of age accessing Youth Friendly Health Services (New indicators will be developed)	Health Facilities Survey	<b>Baseline:</b> 51 (2004 ?) <b>Target:</b> 75
<b>Risks &amp; Assumptions</b>					
3.1.2	Increased proportion of women accessing obstetric care by 2011	i	% of health facilities providing Basic Emergency Obstetric Care (BEmOC)	Health Facilities Survey	<b>Baseline:</b> 2 (2004) <b>Target:</b> 50
		ii	% of hospitals offering Comprehensive EmOC	Health Facilities Survey	<b>Baseline:</b> 58 (2004) <b>Target:</b> 80
		iii	Percentage of deliveries attended by skilled attendants	DHS/MICS	<b>Baseline:</b> 57 (2004) <b>Target:</b> 75

#	Country Programme Outcomes/Outputs	Indicators	Means Of Verification	Baseline & Target
		iv % of pregnant women attending focused antenatal care	DHS/MICS	<b>Baseline:</b> 10 (2004) <b>Target:</b> 40
	<b>Risks &amp; Assumptions</b>	Adequacy of Human resources; Favourable political and socio-cultural environment; Effective decentralization process takes place. SWAP focuses on health outcomes and not merely inputs and processes; Health sector response to emergencies integrated with the overall disaster risk management		
3.1.3	Communities with enhanced capacity to participate in implementation of maternal, newborn and child health services by 2011	i % of households with care giver reported having practiced at least five key Child Care practices.	IMCI Survey	<b>Baseline:</b> 50 (2004) <b>Target:</b> 80
		ii <del>Percentage of functional VHCs addressing MNH issues from gender and human rights perspectives (consider deleting this indicator because very difficult to collect data)</del>	Surveys	<b>Baseline:</b> 30 <b>Target:</b> 70
	<b>Risks &amp; Assumptions</b>			
3.1.4	Increased proportion of under-five children accessing preventive interventions at all levels (facility, outreach and community) by 2011	i % of infants vaccinated against measles by their first birth day (MGDS 29)	DHS-	<b>Baseline:</b> 64 (2004) <b>Target:</b> 85
		ii <del>% of under-five children who slept under an Insecticide Treated Net (ITN) the previous night sleeping under insecticide treated net (MGDS 26)</del>	MICS DHS National Malaria Survey	<b>Baseline:</b> 41 (2006) <b>Target:</b> 80
	<b>Risks &amp; Assumptions</b>	Child health continues to be high on the government health agenda and is prioritized in the budget; funding for immunization sustained		
3.1.5	Increased proportion of health facilities managing common childhood illnesses according to National standards by 2011	i Percentage of facilities with at least 60% of health workers managing sick children trained in IMCI	IMCI survey	<b>Baseline:</b> 59 (2004) <b>Target:</b> 80
		ii % of newborns with sepsis treated with recommended antibiotic regimen	DHS/MICS	<b>Baseline:</b> Not currently available. TBD <b>Target:</b> 60
	<b>Risks &amp; Assumptions</b>	Availability of additional resources to support the human resources development plan; availability of essential drugs		
3.1.6	Guidelines, policies and systems developed, in collaboration with other cooperating partners, for equitable delivery of the Essential Health Package (EHP) by 2011	i. Guidelines and policies developed where gaps exist. (suggest deleting this indicator unless specific guidelines or policies are named)	Reports	<b>Baseline:</b> N/A <b>Target:</b> TBA
		ii % of health facilities with functioning laboratories according to the national standards.	Health Facilities Survey	<b>Baseline:</b> 20 (check) <b>Target:</b> 80 ???
		iii % of districts with results based district Implementation Plans	DIPs	<b>Baseline:</b> 0 <b>Target:</b> 100
		iv % of smear positive TB cured under DOTS strategy (MGDS 27)	National TB Annual Reports	<b>Baseline:</b> 73 <b>Target:</b> 80

#	Country Programme Outcomes/Outputs	Indicators	Means Of Verification	Baseline & Target
	<b>Risks &amp; Assumptions</b>	Regulatory bodies' approval of the new curriculum; Government commitment to upgrade the national laboratory network; Lack of stability of curriculum; Increased funding for TB; availability of drugs; effective integration of disease control programmes within the SWAp programme of work at national and service delivery levels; Effective disease control programme management at central level		
3.1.7	Increased capacity for epidemic preparedness and response by 2011	i	# of districts with an updated operational emergency preparedness plan for the major epidemic diseases such as avian influenza, malaria, cholera, meningitis, dysentery	IDSR Annual reports <b>Baseline:</b> 12 (clarify if these districts have emergency plans for all diseases. Year?) <b>Target:</b> 28
		ii	# of districts timely reporting on Integrated Diseases Surveillance Reports (IDSR)	<b>Baseline:</b> 21 (year?) <b>Target:</b> 28
	<b>Risks &amp; Assumptions</b>	Active district emergency preparedness committees; Non-functional communication systems; more government commitment for neglected tropical diseases;		
3.1.8	Evidence base on the burden of non-communicable diseases and advocacy strategy by 2011	i	Availability of a strategic plan on non-communicable diseases	Report on strategic plan <b>Baseline:</b> 0 <b>Target:</b> 1
		ii	% of affected districts submitting routine surveillance reports on neglected diseases (onchocerciasis, trypanosomiasis, filariasis, schistosomiasis, buruli ulcer)	IDSR <b>Baseline:</b> 0 <b>Target:</b> 100%
	<b>Risks &amp; Assumptions</b>	Completeness of IDSR reports; Government commitment to address the emerging problem of non-communicable diseases		
3.2	Improved nutrition outcomes for under 5 children, pregnant and lactating women, PLWHA and other at risk groups by 2011	i	Prevalence of underweight in under five children (MGDS 36)	DHS, MICS <b>Baseline:</b> 22% (2004) <b>Target:</b> 11%
		ii.	Prevalence of anaemia in under five children and women of child bearing age	DHS, National Micronutrient survey <b>Baseline:</b> U 5: 73% Women of child bearing age: 44% <b>Target:</b> U 5: <40% Women of child bearing age: <40%
		iii	Proportion of women of reproductive age with Body Mass Index (BMI) 18.5-24.9	DHS, MICS <b>Baseline:</b> 77% (2004) <b>Target:</b> 90%
	<b>Risks &amp; Assumptions</b>	An annual decrease in underweight of 2.7% Sustained support to micronutrient supplementation through both routine and campaign.		
3.2.1	Policy and institutional frameworks for prevention and treatment of malnutrition, as well as emergency preparedness and response strengthened at all levels by 2011	i	Nutrition policies, guidelines and training manuals developed	HMIS and other reports <b>Baseline: check</b> <b>Target: check</b>
		ii	Nutrition information system established to ensure timely availability of nutrition data	Nutrition Management Information System, MVAC reports, nutrition surveys <b>Baseline: check</b> <b>Target: check</b>
		iii	Health workers and managers skills enhanced.	Health Service Report <b>Baseline: check</b> <b>Target: check</b>
	<b>Risks &amp; Assumptions</b>	Strong coordination among cooperating partners; clarity of roles and responsibility and coordination among line ministries and other national institutions.		

#	Country Programme Outcomes/Outputs		Indicators	Means Of Verification	Baseline & Target
3.2.2	Improved and sustained coverage of programmes for prevention of micronutrient deficiencies by 2011	i	Prevalence of vitamin A deficiency in under five children and women of child bearing age	National Micronutrient Survey, DHS, MICS	<b>Baseline:</b> U 5 children: 59% (2004) Women of child bearing age: 57% (2004) <b>Target:</b> U 5 children: 30% Women of child bearing age: 30%
		ii	Proportion of households using adequately iodized salt (>15 ppm)	Surveys: DHS, MICS, National Micronutrient Survey	<b>Baseline:</b> 55% (2004) <b>Target:</b> 90%
<b>Risks &amp; Assumptions</b>		Sustained commitment to increase coverage of micronutrient supplementation.			
3.2.3	Improved coverage and management of Moderate and Severe Acute Malnutrition in facility and community based centres by 2011	i	Proportion of U5 children with moderate and severe acute malnutrition receiving supplementary and therapeutic feeding.	SFP monthly records  NRU and Community Therapeutic care (CTC) monthly records	<b>Baseline:</b> ..% (2006?) SFP 20% (2006?)TFC  <b>Target:</b> >80% SFP >40%TFC
<b>Risks &amp; Assumptions</b>		Support to donor appeals is provided on time			
3.2.4	Improved knowledge and practices of households and communities for better nutrition by 2011	i	% of caregivers reached with skills to promote key caring practices using Essential Nutrition Action (ENA) and Integrated Management of Childhood Illnesses (IMCI) guidelines (Exclusive breast feeding & complimentary feeding)	IMCI survey,	<b>Baseline:</b> 40% (2004 check) <b>Target:</b> 80% (check)
<b>Risks &amp; Assumptions</b>		Intersectoral collaboration in particular at district and community level; enhance participatory communication skills; use of existing community structures.			
3.3	Equitable access to and use of safe water supply and sanitation in schools, rural and peri-urban communities and promotion of environmental health by 2011	i	% of population with sustainable access to improved water source (MGDS 67)	DHS Mid-term and end of programme reviews MICS	<b>Baseline:</b> 62% (2004) <b>Target:</b> 80%
		ii	% of population with access to improved sanitation (MGDS 68)	DHS Mid Term and end of Programme reviews MICS	<b>Baseline:</b> 83% (2004) <b>Target:</b> 95%
		iii	% of population practicing sustained use of at least three key hygiene practices	DHS, MICS	<b>Baseline:</b> 35% (2004) <b>Target:</b> 60%
<b>Risks &amp; Assumptions</b>		No major disasters that could derail programme implementation.			

#	Country Programme Outcomes/Outputs		Indicators	Means Of Verification	Baseline & Target
3.3.1	Increased number of water points constructed / repaired in rural and peri-urban communities and primary schools by 2011	i	# of water points constructed or repaired % of schools with drinking water % of schools with toilet facilities	MIWD midyear and annual reports.  Monitoring and progress reports. Inventory of newly constructed sanitation facilities.	<b>Baseline:</b> 35,376 water points in rural and peri-urban areas (check year). <b>Target:</b> 48,000 water points in rural and peri-urban areas (check)  <b>Baseline:</b> 3,870 water points in primary schools (check year) <b>Target:</b> 4,643 water points in primary schools
<b>Risks &amp; Assumptions</b>		No major disasters that could derail programme implementation.			
3.3.2	Increased number of improved household sanitation facilities in rural and peri-urban communities and primary schools by 2011	i	# of improved household and school latrines constructed.	Midyear and annual reports, project monitoring reports, field reports, WASH surveys	<b>Baseline:</b> 1,350,000 improved household latrines <b>Target:</b> 2,334,000 improved household latrines  <b>Baseline:</b> 33,200 primary schools with improved child friendly and gender sensitive latrines <b>Target:</b> 42,160 primary schools with improved child friendly and gender sensitive latrines
<b>Risks &amp; Assumptions</b>		No major disasters that could derail programme implementation and sustained commitment.			
3.3.3	Increased proportion of the population and school children using at least three key improved hygiene practices by 2011	i	Number of households and schools with hand washing facilities	Census Routine Monitoring Report	<b>Baseline:</b> 1,350,000 HHs 2006 33,200 (primary schools) <b>Target:</b> 2,334,000 (households) 42,160 (primary schools)
<b>Risks &amp; Assumptions</b>		No major disasters that could derail programme implementation and sustained commitment.			
3.3.4	Policies, systems, guidelines and financial management frameworks developed and institutionalised in collaboration with other partners using the SWAP framework by 2011	i	A fully costed, five-year Sector Development Plan developed & implemented in a coordinated way.	WES sector donor co-ordination meeting minutes.	<b>Baseline:</b> Draft Plan <b>Target:</b> Full SWAP framework operational.
		ii	Water points mapped and used for priority setting and resource allocation.	Water point maps, MASEDA	<b>Baseline:</b> One round completed in 2003 <b>Target:</b> New mapping of water points done in 28 districts
		iii	Water and sanitation planning and implementation guidelines available and used in all districts.	WES sector donor co-ordination meeting minutes.	<b>Baseline:</b> 0 Districts <b>Target:</b> 28 Districts
<b>Risks &amp; Assumptions</b>		No major disasters that could derail programme implementation and sustained commitment.			

#	Country Programme Outcomes/Outputs		Indicators	Means Of Verification	Baseline & Target
3.3.5	Public Health Act revised and enforced by 2011	i	Updated Public Health Act in use by Environmental health officers, law enforcers and other relevant public officers	District reports SWAp reviews Mid-term reviews	<b>Baseline:</b> Outdated Public Health Act <b>Target:</b> Updated Public Health Acts
	<b>Risks &amp; Assumptions</b>	Govt commitment			
3.3.6	National environmental health policy and guidelines formulated by 2011	i	National Environmental Health Policy and guidelines available	Mid year and annual reports  Mid-term review reports	<b>Baseline:</b> None <b>Target:</b> National Environmental Health Policy and guidelines in use
	<b>Risks &amp; Assumptions</b>	Govt commitment and availability of funds			
3.3.7	Systems for monitoring water and food quality strengthened by 2011	i	% of districts hospitals implementing health care waste management programme	District Environmental Health reports	<b>Baseline:</b> 0% (check year?) <b>Target:</b> 80% ???
		ii	<del>% of districts conducting food inspections</del> No. of health inspectors in place per district	District Environmental Health reports	<b>Baseline:</b> 0% (check) <b>Target:</b> 80% ???
	<b>Risks &amp; Assumptions</b>	Govt. commitment and staff motivation			
3.3.8	Routine monitoring of hygiene standards in public places, e.g. markets improved by 2011	i	<del>Percentage of public places complying with public health standards</del> No. of health inspectors in place per district	District reports SWAp reviews Mid-term reviews	<b>Baseline:</b> <b>Target:</b>
	<b>Risks &amp; Assumptions</b>	Political and Assemblies' financial capacity			
3.4	By 2011 the proportion of girls and boys enrolment, attendance, completion and achievement increased.	i	Proportion of eligible girls who enrol in primary school  Proportion of girls who complete the primary education cycle	DHS, MICS, EMIS, Education Sector cooperating partners, civil society organizations.	<b>Baseline:</b> 84% (2004) <b>Target:</b> 95%  <b>Baseline:</b> 16% (EMIS 2006) <b>Target:</b> 50%
	<b>Risks &amp; Assumptions</b>	Acceleration of sector reform; increased allocation of resources for education and strong coordination among cooperating partners, including civil society.			
3.4.1	All primary schools implementing new curriculum that incorporates Life Skills for HIV prevention by 2011	i	% of teachers trained in the new curriculum, including life skills for HIV prevention	MOE Training Reports (annual)	<b>Baseline:</b> 30% (year?) <b>Target:</b> 100%
		ii	% of schools with new curriculum materials, including manuals	Reports from DEMS, Monitoring Reports	<b>Baseline:</b> 0% (2006) <b>Target:</b> 100%
		iii	% of schools having at least one weekly life skills education lesson per class	Survey Reports	<b>Baseline:</b> 45% (year?) <b>Target:</b> 100%
	<b>Risks &amp; Assumptions</b>	New curriculum is adopted and implemented			

#	Country Programme Outcomes/Outputs		Indicators	Means Of Verification	Baseline & Target
3.4.2	Percentage of primary schools implementing the Child Friendly School (Joyful Learning) package in Standard 1-8 increased by 2011	i	% of schools implementing CFS package as defined below: <ul style="list-style-type: none"> <li>• Use of child centred and gender sensitive teaching methodologies</li> <li>• Functional schools committees, Parents-Teachers Associations and Mother's Groups.</li> <li>• Availability of adequate teaching and learning materials, including Life Skills for HIV prevention.</li> </ul>	Reports from DEMS Surveys	<b>Baseline:</b> 20% (year?) <b>Target:</b> 80%
			<ul style="list-style-type: none"> <li>• Improvement of infrastructure development and furniture provision.</li> <li>• Measures in place to ensure safe and protective environment</li> <li>• Safety net arrangements for OVC, including school feeding.</li> <li>• Child led clubs with gender balance in membership and management</li> </ul>		
<b>Risks &amp; Assumptions</b>		The concept of Child Friendly Schools adopted, institutionalized and implemented in collaboration with all partners.			
3.4.3	The percentage of vulnerable children benefiting from school feeding interventions increased by 2011	i	# of schools benefiting from school feeding activities.	WFP project monitoring reports	<b>Baseline:</b> 1,000 (year?) <b>Target:</b> 2,000
		ii	% of school children benefiting from school feeding	WFP project monitoring reports	<b>Baseline:</b> 20% (year?) <b>Target:</b> 40%
		ii	# of OVC receiving take home food rations.	WFP project monitoring reports	<b>Baseline:</b> ??? <b>Target:</b> ???
<b>Risks &amp; Assumptions</b>		Availability of funding under WFP PRRO and GTZ.			
3.4.4	All school age refugee children benefit from a good quality education by 2011	i	% of refugee children enrolled in primary school	UNHCR reports, Surveys.	<b>Baseline:</b> UNHCR to advise <b>Target:</b> 100%
<b>Risks &amp; Assumptions</b>					
3.4.5	Education policies, legislative systems, financial management frameworks and standards developed and institutionalized as part of the Sector Wide Approach to Programming (SWAP) by 2011	i	SWAP developed and fully operational	Education SWAP	<b>Baseline:</b> no SWAP <b>Target:</b> SWAP in place
		ii	Gender and child rights based policies, plans and budgets at all levels in education	Gender audits, MOE reports	<b>Baseline:</b> check <b>Target:</b> check

#	Country Programme Outcomes/Outputs	Indicators	Means Of Verification	Baseline & Target
		iii % of schools with institutionalized Minimum Levels of Education Attainment (MLEA) System	DEM Reports	<b>Baseline:</b> Not available currently <b>Target:</b> 100%
		iv % of schools with CFS Standard Manuals.	DEM Reports	<b>Baseline:</b> check <b>Target:</b> 100%
		v EMIS system institutionalised	EMIS reports	<b>Baseline:</b> EMIS being developed <b>Target:</b> EMIS fully functional
	<b>Risk &amp; Assumptions</b>	Political will to accelerate reform; leadership within MOE and continuity; strong coordination among cooperating partners and adequate resources for the Education Sector.		
3.4.6	Increased number of children withdrawn and prevented from child labour reintegrated and retained in basic education and vocational training by 2011	i - No. of children withdrawn ii - No. of children prevented iii - No. of youths accessing vocational training iv - No of families receiving IGA support	Reports from Labour Officers, report from the DEMs and implementing agencies, and reports from Social welfare Officers	Target: 2,000 Target: 3,000 Target: 700 Target 1,000
	<b>Risk &amp; Assumptions</b>	Political will to accelerate reform; leadership within MOE and continuity; strong coordination among cooperating partners and adequate resources for the Education Sector.		



## MONITORING AND EVALUATION MATRIX - THEME 4: HIV AND AIDS

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

Country Programme Outcomes	Indicators	Means Of Verification	Baseline & Target
4.1. Improved equitable access to and uptake of preventive services	<i>i</i> % of young people aged 15-24 who both correctly identify ways of preventing the sexual transmission of HIV and who reject major misconceptions about HIV	DHS, BSS	<b>Baseline:</b> 37% (M), 25% (F) (2004) <b>Target:</b> 42 % (M), 30 % (F)
	<i>ii</i> % of sexually active population using condoms at last high-risk sex (sex with non-cohabiting or non-regular partner) (disaggregated by age to capture young people 15-24)	DHS, BSS	<b>Baseline:</b> 47% (M), 30% (F) <b>Target:</b> 60%, 40 %
<b>Risks &amp; Assumptions</b>	Availability of reliable data. Government policy is supportive		
4.1.1 increased percentage of pregnant women and children receiving comprehensive Prevention of Mother To Child Transmission services	<i>i</i> % of pregnant women who are tested for HIV	MOH HMIS	<b>Baseline:</b> 16% (2006) <b>Target:</b> 90%
	<i>ii</i> % of health facilities with ANC services with at least the minimum package of PMTCT services	MOH HMIS	<b>Baseline:</b> 26% - 140 sites (2006) <b>Target:</b> 100%
	<i>iii</i> % of HIV positive pregnant women identified receive antiretroviral drugs as prophylaxis for PMTC as per national guidelines.	MOH HMIS	<b>Baseline:</b> 8.6% (2006) <b>Target:</b> 80%
	<i>i</i> % children born of HIV positive mothers get nevirapine for PMTC as per guidelines.	MOH HMIS	<b>Baseline:</b> 2% (2005) <b>Target:</b> 70%
<b>Risks &amp; Assumptions</b>	Decentralized M&E with support and coordination by HIV/AIDS Unit MOH in place. Improved human resource situation. Uninterrupted supply of HIV testing kits, reagents, ART commodities. Adequate funds available for training in BFHI. A PMTCT communication package is developed and disseminated to districts		
4.1.2. Increased coverage of blood screening, storage, distribution, and transfusion services in accordance with national guidelines	<i>i</i> % of health care facilities applying national standards for blood screening, storage, distribution and transfusion services	Health Facilities Survey	<b>Baseline:</b> TBD <b>Target:</b> 100%
<b>Risks &amp; Assumptions</b>	Improved blood supply management system		
4.1.3 increased coverage of Life Skills education for young people in and out of school	<i>i</i> % of primary school children reached through life skills based HIV/AIDS education within the last academic year	MIE, EMIS	<b>Baseline:</b> 100% Std. 1-5; 0% for Std 6-8 <b>Target:</b> 100%
	<i>ii</i> % of out-of-school young people (age 10-24) reached through life skills education	Ministry of Youth Annual reports	<b>Baseline:</b> TBD (2008) <b>Target:</b> TBD

Country Programme Outcomes	Indicators	Means Of Verification	Baseline & Target
	<i>iii</i> % of secondary school children reached through life skills based HIV and AIDS education within the last academic year	MIE, EMIS	<b>Baseline TBD (2008)</b> <b>Target TBD</b>
<b>Risks &amp; Assumptions</b>	Adequate Human Resources trained to provide life skills		
4.1.4	Increased coverage of HIV testing and counselling (HTC) to reach children, youth, and women as well as high-risk groups	<i>i</i> Number of sites providing HTC services (disaggregated by type (stand alone etc) rural urban, private public)	MOH HIV Unit reports <b>Baseline:</b> 215 (2005) <b>Target:</b> 600
	<i>ii</i> Number of people counselled and tested for HIV, and receiving results in the last 12 months (disaggregated by age and sex)	MOH HIV Unit reports.	<b>Baseline:</b> 177,726 (2004) NAF <b>Target:</b> 1.9 million
	<i>iii</i> % of sexually active population who have ever been tested for HIV and received results (disaggregated by age and sex)	DHS, BSS	<b>Baseline:</b> 20-24 yrs-17.2% female, 18% male (2004) <b>Target:</b> 50% Baseline: 15-19 yrs-6.8% females, 6.1% males (2004) <b>Target:</b> 30%
<b>Risks &amp; Assumptions</b>	Uninterrupted supply of HIV testing kits, reagents, ART commodities. Infrastructure for youth centers meeting required guidelines for VCT. Decentralized M&E with support and coordination by HIV/AIDS Unit MOH in place. The HMIS will capture all the data on HTC by age and gender.		
4.1.5	Access to female and male condoms scaled up in all districts	<i>i</i> Number of condoms distributed to outlets in the last 12 months (disaggregated by male/female condoms and socially marketed/public condoms)	Social marketing agents, MOH <b>Baseline:</b> 29,272,493 (2004) <b>Target:</b> 60,000,000
<b>Risks &amp; Assumptions</b>	No major shift in government policy		
4.2	Improved and equitable access to and uptake of AIDS treatment, care and support services	<i>i</i> % of persons with advanced HIV and/or ART who are still alive 12 months after start of ART	MOH HIV unit reports <b>Baseline:</b> 80% (2005) <b>Target:</b> TBD
<b>Risks &amp; Assumptions</b>	Improved human resource situation. Uninterrupted supply of ART commodities. Decentralised M&E with support and coordination by HIV/AIDS Unit MOH. Improved supply chain management system		
4.2.1	increased access to and uptake of paediatric care and treatment of HIV exposed and positive children;	<i>i</i> % of HIV exposed children recruited in PMTCT programmes receive cotrimoxazole as prophylaxis against opportunistic infections.	MOH HMIS <b>Baseline:</b> TBD (2007) <b>Target:</b> 80%
		% of HIV positive children in need are on ART	<b>Baseline:</b> Baseline 2006: 30% (7290) of the 25,000 in need of ART. Total No. of HIV+ children 83,000. <b>Target:</b> 80%
<b>Risks &amp; Assumptions</b>	Adequate human resources. Baylor Paediatric HIV/AIDS Institute builds local capacity to scale up paediatric ART.		
4.2.2	improved capacity of the national laboratory system to provide HIV diagnostic services	<i>i</i> % of health facilities with drugs in stock and no stockouts of more than 1 week (disaggregated by type of drug: OIs, STIs, ARVs, HTC Testing Kits)	Logistics MIS <b>Baseline:</b> ART 100% - others to be determined in 2007 <b>Target:</b> 100% for all

Country Programme Outcomes	Indicators	Means Of Verification	Baseline & Target
and patient monitoring including HIV drug resistance	ii % HIV exposed children diagnosed using PCR HIV testing	MOH HMIS	<b>Baseline:</b> TBD (2007/08) <b>Target:</b> 80%
	iii Pharmacovigilance system established to support monitoring of drug resistance	HIV Unit monitoring Reports	<b>Baseline:</b> TBD in 2007 <b>Target:</b> Established national system
<b>Risks &amp; Assumptions</b>	Commodities supply management chain improved		
4.2.3 strengthened national capacity for drugs and commodities procurement, and supply management	i Number of health workers trained/retrained in accordance with national standards in the last 12 months (Disaggregated by type of training: Procurement, ART, PMTCT, HTC, HBC, STI)	MOH Training Reports DARF reports	<b>Baseline:</b> TBD in 2007 <b>Target:</b> To be agreed
<b>Risks &amp; Assumptions</b>	MOH having access to resources to support facilities survey		
4.2.4 increased number of PLHAs, especially children, accessing nutritional support, including treatment for acute malnutrition	i Number of patients on ART who have started therapeutic feeding from ART facilities in the last 12 months (disaggregated by TB patients, children, etc)	MOH HIV Unit Reports	<b>Baseline:</b> TBD in 2007 <b>Target:</b> TBD
<b>Risks &amp; Assumptions</b>	Availability of nutrition supplies		
4.3 Reduced social and economic impact of HIV and AIDS on families and communities	i Ratio of school attendance of orphans to school attendance of non-orphans aged 10-14 years disaggregated by gender	DHS MICS IHS	<b>Baseline:</b> .94 (2003) <b>Target:</b> .98 (2011)
	ii % of OVC whose households receive free basic package of care in caring for child	DARF	<b>Baseline:</b> 21% (2004) <b>Target:</b> 80% (2011)
	iii Malnutrition of orphans aged 0-5 years compared to non-orphans. (by maternal, paternal and double orphans)	DHS, MICS	<b>Baseline:</b> TBD (2007) <b>Target:</b> TBD
<b>Risks &amp; Assumptions</b>	Availability of village registers on OVC		
4.3.1 increased number of households especially those headed by women and elderly, with OVC and PLWHA accessing safety nets	Proportion of orphaned and vulnerable children (OVC) reached through social protection programmes	DoPDMA reports, UNICEF reports	<b>Baseline:</b> TBD in 2007 <b>Target:</b> TBD
<b>Risks &amp; Assumptions</b>	Donor priorities concerning food resource transfers do not change dramatically. Unanticipated large-scale man-made or natural emergency does not occur to divert resources. Markets absorb commodities produced by households and prices encourage further production		
4.3.2 increased number of PLWHA, OVC and their families receiving psycho-social support	i % of districts with of trainers for psycho-social support in each district	UNICEF reports	<b>Baseline:</b> TBD in 2007 <b>Target:</b> 100%
	Number of CBOs supporting PLWA receiving financial support in the past 12 months	DARF	<b>Baseline:</b> 600 (2005) <b>Target:</b> to be determined

**Comment [u1]:** I find the indicator problematic. Is it Number or %? of malnourished opharns compared to non - opharns

Country Programme Outcomes	Indicators	Means Of Verification	Baseline & Target
	ii # of children receiving psycho-social support through children's corners and home based care volunteers	UNICEF reports	<b>Baseline:</b> TBD in 2007 <b>Target:</b> 100,000
	iii # of community home-based care providers trained	UNICEF reports	<b>Baseline:</b> 50 (2006) <b>Target:</b> 1,000
<b>Risks &amp; Assumptions</b>	Improved reporting system at district level		
3.4	increased number of OVC receiving access to basic social services on an equitable basis	i Children under five orphans versus non-orphans provided with early childhood care and development opportunities through Community Based Child Care Centres (CBCC)	UNICEF reports <b>Baseline:</b> 100,000 <b>Target:</b> 300,000
		ii % of districts with trained cadre of trainers for Early Childhood Development	UNICEF reports <b>Baseline:</b> TBD in 2007 <b>Target:</b> 28
		iii # of school going OVC benefiting from take home food rations	UNICEF/WFP reports <b>Baseline:</b> 120,000 (2006) <b>Target:</b> 300,000
<b>Risks &amp; Assumptions</b>	System to consolidate village OVC registers in place		
4.4	Improved national and district level capacity to coordinate manage and monitor HIV responses in line with Three Ones principles	i National Policy composite index	HIV/AIDS Policy Survey <b>Baseline:</b> TBD in 2007 <b>Target:</b> 85
<b>Risks &amp; Assumptions</b>	Nationwide sample used to determine index		
4.4.1	Comprehensive HIV and AIDS policy framework, including such areas as workplace policy and condom distribution, developed	i Composite Index of Public Sector Response	NAC CIPSR <b>Baseline:</b> TBD in 2007 <b>Target:</b> TBD
		ii Composite Index of District Capacity and Functioning	- NAC CIDCF score <b>Baseline:</b> TBD in 2007 <b>Target:</b> TBD
<b>Risks &amp; Assumptions</b>	Adequate capacity to formulate the policy frameworks.		
4.4.2	increased number of public, private, and civil society organizations mainstreaming HIV and AIDS responses in their policies, plans, and sector strategies	i % of private and public institutions that have undertaken a baseline and/or follow-up assessment of the impact of HIV/AIDS on their institution within the past two years	Workplace survey <b>Baseline:</b> TBD in 2007 <b>Target:</b> TBD
		ii % of large private companies and public institutions that have HIV/AIDS workplace policies and mainstreaming programmes	Workplace survey <b>Baseline:</b> 61% public sector <b>Target:</b> 100% public sector
<b>Risks &amp; Assumptions</b>	Availability of conceptual framework on Mainstreaming and mainstreaming guidelines. Capacity of the public and private sector institutions including CSOs to mainstream and undertake advocacy activities		

Comment [u2]: as above # or %?

Country Programme Outcomes	Indicators	Means Of Verification	Baseline & Target
4.4.3 strengthened capacity to implement, coordinate, monitor, and evaluate HIV and AIDS response at national and sub-national levels.	i % of District Assemblies staff trained in policy, monitoring and evaluation and resource tracking in line with the Three Ones.	DARF	<b>Baseline:</b> 30% (2006) <b>Target:</b> 100%
	Composite Management and Leadership Score	Survey	<b>Baseline:</b> TBD in 2007 <b>Target:</b> TBD
	Number of CBOs with trained volunteers in (a) planning, (b) Implementation and (c) management of HIV/AIDS initiatives	DARF	<b>Baseline:</b> TBD in 2007 <b>Target:</b> TBD
<b>Risks &amp; Assumptions</b>	Improved capacity of districts to coordinate multi-sector response		

Country Programme Outcomes/Outputs	Indicators	Means of Verification	Baseline & Target
5.1 An informed public actively claiming good governance and human rights by 2011	i Number of successful advocacy initiatives for good governance & human rights undertaken (disaggregated by type)	MHRC, CSO Reports	<b>Baseline:</b> 25 (2006) <b>Target:</b> 40
	ii Proportion of reported human rights violation cases resolved and advised in accordance to the law  <i>MGDS 98</i>	Malawi Human Rights Commission (Annual Report)	<b>Baseline:</b> 50% (2006) <b>Target:</b> 90%
<b>Risks &amp; Assumptions</b>	Enabling environment permitting freedom of speech and movement		
5.1.1 Improved access to information through diversified and increased channels of communication by 2011  <i>(MGDS sub-theme 2 PSM "citizen access to timely and accurate information that is easy to understand")</i>	i Number of change agents (disaggregated by type, e.g. Community Child Protection Workers, community-based paralegals) actively helping people realise their rights and duties	Ministry of Women & Child Development, PAS, NGO reports	<b>Baseline:</b> 7,322 (2007) <b>Target:</b> 8,000
	ii Number of programmes, gatherings and events relating to Forum for DGTTF arranged through implementing partners	Programme reports (UNDP-Forum for DGTTF)	<b>Baseline:</b> 0 (2007) <b>Target:</b> 18 events/year
	iii Key legislation for access to information and protection of freedom of information enacted and implemented  <i>(Access to Information Bill; Public Service Broadcast Legislation; Criminal Libel Law; Communication Act (PAF indicator 22))</i>	Ministry of Justice reports; Parliament reports (Hansard)	<b>Baseline:</b> 0 (2007) <b>Target:</b> 3
<b>Risks &amp; Assumptions</b>			
5.1.2 Formal and informal justice systems strengthened to improve access to justice, in particular to marginalised groups, through adherence to the Constitution and applicable international standards by 2011	i Proportion of 'cases' resolved in the informal justice systems	Programme reports (PAS/CCJP/DFID MASSAJ)	<b>Baseline:</b> 65% (project level based on pilot of 14 districts) <b>Target:</b> 80%
	ii Number of prisoner deaths per month for every 10,000 prisoners (disaggregated by sex + age)  <i>MGDS 97</i>	Ministry of Home Affairs Report	<b>Baseline:</b> 16 per month (2007) <b>Target:</b> < 8

		iii	Number of child friendly courts set up and operational MGDS 93	Ministry of Justice and Constitutional Affairs Reports (Convention of the Rights of the Child 2007 Report)	<b>Baseline:</b> 2 (2007) <b>Target:</b> 4
	<b>Risks &amp; Assumptions</b>				
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 by 2011	i	% State party reporting submitted on time	Ministry of Justice and Constitutional Affairs Reports	<b>Baseline:</b> 33.3 (2007) Cumulative <b>Target:</b> 100%
	<b>Risks &amp; Assumptions</b>				
5.2	By 2011, improved national capacity to formulate policy, manage, monitor and deliver services to protect the rights of vulnerable groups	i	% of people who trust public institutions	Afro Barometer Survey	<b>Baseline:</b> 76% (2005) <b>Target:</b> 90%
		ii	Elections judged free and fair by local civil society and international observers	International/national observer mission reports (EU, Law Commission, GTZ-DCP, MHRC)	<b>Baseline:</b> 2004 Presidential and Parliamentary elections partially free and fair. Local elections not held in line with the constitution. <b>Target:</b> 2009 Presidential and Parliamentary Elections free and fair. Local elections for councillors held in 2009 in line with constitutional requirements.
		iii	Number of ministries with effective performance monitoring systems	Ministry of Economic Planning & Development Reports.	<b>Baseline:</b> 1 (2007) (Assessment based on targeted 9 key ministries) <b>Target:</b> All Ministries
	<b>Risks &amp; Assumptions</b>				
5.2.1	Strengthened capacity for participatory planning and co-ordination at the district level	i	Number of assemblies with updated Development Plans (reflecting the needs of the vulnerable)	MLGRD Reports	<b>Baseline:</b> 9 (2007) <b>Target:</b> 40
		ii	Proportion of districts in control of resource flow and district budgets	National Local Government Finance Committee (NLGFC).	<b>Baseline:</b> 50% (2007) final figure pending finalisation of audit (to be out in September) <b>Target:</b> 100%
	<b>Risks &amp; Assumptions</b>				

5.2.2	Strengthened capacity in government for procurement, human resource and financial management by 2011	i	Number of Ministries and government institutions complying with quarterly reporting to ODPP on procurement as in Public Procurement Act	ODPP Annual Report	<b>Baseline:</b> 8 (2006) <b>Target:</b> All government institutions
		ii	% of government positions vacant	DHRMD Reports, National Budget	<b>Baseline:</b> 45.8% (2007) <b>Target:</b> 20%
		iii	% of aid to public sector using national Public Financial Management (PFM) systems	MoF, Survey on Monitoring Paris Declaration in Malawi-OECD	<b>Baseline:</b> 55% (2005) <b>Target:</b> 90%
<b>Risks &amp; Assumptions</b>					
5.2.3	Strengthened system for the collection, analysis and utilisation of disaggregated data for policy-making, planning, programming and integrated monitoring and evaluation by 2011	i	Proportion of Assemblies with operational M&E Coordination Committees	MEPD Reports	<b>Baseline:</b> 70% (2007) <b>Target:</b> 100%
		ii	Proportion of Ministries with M&E Units (MGDS 86)	MEPD Reports	<b>Baseline:</b> 23% (2007) <b>Target:</b> 100%
		iii	Proportion of Ministries using MASEDA for Annual Programme Planning	MEPD reports	<b>Baseline:</b> 0% (2007) <b>Target:</b> 100%
<b>Risks &amp; Assumptions</b>					
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 by 2011	i	Number of reported cases of violations of Workers rights.	Ministry of Labour and Vocational Training (Labour Statistics Yearbooks)	<b>Baseline:</b> 5933 cases (2006) <b>Target:</b> 2000
		ii	Number of Labour inspections		<b>Baseline:</b> 3043 labour inspections (2006) <b>Target:</b> 6000
		iii	Proportion of reported workers' rights violation cases prosecuted per year		<b>Baseline:</b> 5% (2006) <b>Target:</b> 20%
5.3	By 2011 gender equality and women's empowerment enhanced	i	% of women in decision-making positions	Ministry of Women & Child Development Reports	<b>Baseline:</b> 14% in Parliament (2007) 18% in Civil Service (2007) 22% in Parastatals (2007)  <b>Target:</b> 30% (SADC Declaration)
<b>Risks &amp; Assumptions</b>					

5.3.1	Strengthened legislative framework for gender equality and equity by 2011	i	Number of gender-related legislation enacted  <i>Wills and Inheritance-Deceased Estates Protection Bill</i> <i>The Child Protection Act</i> <i>The Family Relations and Divorce Act</i> <i>The Gender Equality act.</i> <i>Prevention of Domestic Violence Act</i>	Ministry of Women & Child Development, Ministry of Justice	<b>Baseline:</b> 1 (2007). Prevention of Domestic Violence Act) <b>Target:</b> 5
<b>Risks &amp; Assumptions</b>					
5.3.2	Strengthened capacity for gender budgeting and monitoring by 2011	i	Proportion of Ministries exercising gender budgeting	Ministry of Finance, Ministry of Women & Child Development	<b>Baseline:</b> 0 <b>Target:</b> 100%
<b>Risks &amp; Assumptions</b>					
5.3.3	Strengthened capacity for gender analysis and gender mainstreaming by 2011	i	Proportion of Ministries' M&E systems generating gender disaggregated data	MEPD reports	<b>Baseline:</b> 19% (2007) <b>Target:</b> 100%
<b>Risks &amp; Assumptions</b>					
5.3.4	Strengthened women's access to financial services and markets to promote women's engagement in economic life by 2011	i	Number of women registered businesses	National Association of Business Women Reports (national level)	<b>Baseline:</b> 2560 (2007) <b>Target:</b> 3,328
<b>Risks &amp; Assumptions</b>					
5.3.5	Mechanisms to reduce violence against women and children strengthened by 2011	i	Number of functional Victim Support Units	Ministry of Justice and Constitutional Affairs Reports	<b>Baseline:</b> 34 (2007) <b>Target:</b> 177 (all police units)
		ii	Proportion of reported cases of gender-based violence prosecuted per year	Malawi Police Reports, Magistrate Court Records	<b>Baseline:</b> 36% (2006) <b>Target:</b> 50%
<b>Risks &amp; Assumptions</b>					



## MONITORING AND EVALUATION MATRIX - THEME 2: SOCIAL PROTECTION AND DISASTER REDUCTION

UNDAF Outcome 2: By 2011, 20% of the population comprising of the ultra poor as are the vulnerable that can be negatively impacted by economic shocks and disasters are sufficiently care for and protected through access to social protection and disaster risk reduction programmes.

Outcome No	Indicators	Means of verification	Baselines and targets
2.1	% of national budget allocated for Social Protection Programme <sup>1</sup>	DoPDMA Reports /National budget	Baseline: 1.5% (2007) <sup>2</sup> Target: 5.4% (MGDS)
2.1.2	Number of districts with Social Protection data available in District database	DoPDMA Reports	Baseline: 0
2.2.3	No. of relevant UN programmes mainstreaming Disaster Risk Reduction  Number of Communities trained in DRR	UN programmes report  DoPDMA reports	Baseline: 0  Target: To be determined  Baseline: one off training in 3 districts only
2.2.5	Number of districts with coordination structures adhering to the SPHERE standards  Lead time in delivery of emergency relief and scope delivered (SPHERE adherence)	DoPDMA reports  DoPDMA reports	Baseline: 28 (2007) <sup>3</sup> Target: All 28 districts  Baseline: 7days (2007) Target: 1 day
2.2.6	EPP developed at national level  No. of selected vulnerable districts with updated and operationalised EPPs	National level EPP  EPP operationalised in identified vulnerable districts	Baseline: draft in development Target: National EPP  Baseline: 11 EPPs developed only 4 updated Target: to be determined

<sup>1</sup> Concise baseline pending the finalisation of Social Protection Policy (which will define concisely the social protection basket). The policy is in draft form.

<sup>2</sup> Includes public works and fertiliser subsidy programmes. The figure is based on the current understanding (as engulfed in MGDS costings and National Budget). However, the exact definition of social protection would be made within the development of Social Protection Policy (underway). The actual allocation would clarify and come up with realistic and consistent proportion.

<sup>3</sup> All districts in Malawi adhere to the SPHERE standards. 14 districts closer to Lake Malawi has got Flood Contingency Plans