



Malawi UNDAF Mid-Year Review Report 2008

Period: 1 January – 30 June 2008

July 2008

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List of Abbreviations

ADP	Agricultural Development Programme
AIDS	Acquired Immunodeficiency Virus
ART	Anti-Retroviral Therapy
AWP	Annual Work Plan
CA	Conservation Agriculture
CBO	Community Based Organisation
CEDAW	Convention on the Elimination of All Forms of Discrimination against Women
CDC	Centre for Disease Control and Prevention
CHBC	Community Home Based Care
DA	District Assemblies
DAP	District Action Plan
DCP	Democracy Consolidation Programme
DFID	Department for International Development
DIP	District Implementation Plan
DoDMA	Department of Disaster Management Affairs
DRR	Disaster Risk Reduction
ECD	Early Childhood Development
EU	European Union
FAO	Food and Agricultural Organisation
FBO	Faith Based Organisation
FIMA	Financial Inclusion in Malawi
GBV	Gender Based Violence
GoM	Government of Malawi
HACT	Harmonized approach to cash transfers
HADG	HIV and AIDS Donor Group
HAS	Health Surveillance Assistance
HIV	Human Immunodeficiency Virus
IDP	Internally Displaced Persons
IEC	Information, Education & Communication
IP	Implementing Partner
JFFLS	Junior Farmer Field and Life Skills
M&E	Monitoring and Evaluation
MASEDA	Malawi Social and Economic Database
MEC	Malawi Electoral Commission
MGDS	Malawi Growth and Development Strategy

MoAFS	Ministry of Agriculture and Food Security
MoEP&D	Ministry of Economic Planning and Development
NAC	National AIDS Commission
NAPA	National Adaptation Plan of Action
NSO	National Statistics Office
OPC	Office of the President and Cabinet
OVC	Orphans and Vulnerable Children
PDV	Prevention of Domestic Violence
PMTCT	Prevention of Mother to Child Transmission
SCT	Social Cash Transfer
SEA	Sexual Exploitation and Abuse
SWAp	Sector Wide Approach
TOR	Terms of Reference
TWG	Technical Working Group
UN	United Nations
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
UNFPA	United Nations Population Fund
UNGASS	United Nations General Assembly Special Session
UNICEF	United Nations Children's Fund
USAID	United States Agency for International Development
WFP	World Food Programme
WHO	World Health Organisation

1.0 Introduction

The UNDAF was designed on the basis of the Malawi Growth and Development Strategy (MGDS). The UNDAF has sixteen country programme outcomes clustered into five UNDAF themes—which themselves reflect the organisation of the MGDS. The clusters are (1) Sustainable economic growth, (2) Social protection and disaster risk reduction and management, (3) Social development, (4) HIV and AIDS, and (5) Good Governance. This report presents results, challenges, opportunities and lessons learned for each cluster during the period January to June 2008. Each of the cluster reports has a monitoring and evaluation tool for its activities which is presented as an annex.

2.0 Results

2.1 Cluster 1

MGDS Theme 1: Sustainable economic growth and the achievement of national food security

UNDAF Outcome: 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.

2.1.1 Results achieved

At mid-year in the first implementation year of the 2008-2011 UNDAF, results achieved have been varied across the three CP outcomes of Cluster 1. Some activities having exceeded their 2008 targets, whilst implementation of other activities has been constrained by slow start-ups. As 2008 is the first year of implementation, planning and process activities have largely featured in the first six months, with full implementation of activities expected in the next six months and subsequent year.

Outcome 1.1 Strengthened Government capacity to coordinate and implement food and nutrition security policies and plans by 2011.

With the recent Government interest in developing a Sector Wide Approach (SWAp) for the agricultural sector, the UN System as neutral stakeholders has sought to support the development and implementation of the Agricultural Development Programme, primarily through support to coordination and harmonization of Government and development partner's policies and plans. Amongst key UN agencies, TOR for a Technical Advisor in the Ministry of Agriculture and Food Security for ADP coordination and implementation have been drafted and initial resources mobilized. With the relatively recent Cabinet approval of the National Nutrition Policy in December 2007, A policy advisor for nutrition and food security has been identified to provide technical support and advisory services to the Department of Nutrition, HIV and AIDS (OPC) starting in July 2008. In efforts to improve dietary diversification and preventative measures against high levels of malnutrition, IEC materials have been produced in Chichewa. A consultant to support Government to draft a Food Aid Policy has been identified and initial consultations are expected to begin in July 2008.

For most agricultural programmes, the UN System is working at project level, supporting Government to implement activities in selected districts. Where multiple Agencies are active in the same districts or bordering districts, concerted effort has been made to implement complementary activities towards Delivering as One. UN Agencies have also drafted a Memorandum of Understanding for the Ending Child Hunger and Under-nutrition Initiative.

A new development requiring Cluster 1/UN System coordinated assistance lies in the area of Climate Change. Following the very recent presidential launch of the National Adaptation Plan of Action (NAPA) for Climate Change, Government and development partners' commitment to the climate change agenda is growing. However, technical in-country capacity to address the issue is limited. Therefore, the UN System has taken the lead towards supporting Government to identify priorities and objectives, as well as seeking to facilitate harmonization and coordination of development partner's plans so they align with Government's priorities in this area. A Government of Malawi and Development Partners' Working Group on Climate Change has been formed, co-chaired by the UN with the Ministry of Economic Planning and Development. The UN System is heavily supporting the formulation of an 'umbrella' programme for kick-starting interventions on climate change.

Outcome 1.2 Nutrition friendly agricultural productivity increased, especially at household level, and oriented towards commercialization by 2011.

The UN System therefore, seeks to support Government in achieving its agriculture, market development and rural development objectives as reflected in the ADP, in those areas in which UN Agencies are working. Small scale irrigation schemes are well underway; with 61 ha ready to be planted for the first cycle of irrigated crops, and an estimated 155 ha ready by the end of the year. Similarly, water harvesting has also been heavily promoted at project sites. Two new technologies are currently being promoted with support from the UN: over 190 farmers have been trained in Conservation Agriculture (CA) while the UN has also facilitated the creation of a CA Task Force; promotion of job planters is also underway, though wider dissemination of the technology is pending approval by the Chitedze Research Test report.

Whilst intensification of production is necessary, the UN System has also been actively promoting diversification of production not only for income and livelihoods, but for nutrition (dietary diversification). Agricultural input kits including fertilizer but also maize seed and vegetable seeds have already been distributed. In particular, women, young people and people with disabilities have been supported. to engage in sustainable economic activities. School gardens and Junior Farmer Field and Life Skills (JFFLS) have been promoted. Over 440 farmers were trained in various areas of livestock production (poultry, piggery, goat production) and a further 120 farmers in fish farming. The UN has also supported the production and distribution of metallic silos for storage of maize grain in programme sites.

Efforts also focused on the promotion of cash crops and value addition, facilitation of the formation of farmer associations and promotion of platforms to link producers, traders and other private sector actors across the value chain. Over 150 ha of land has been allocated to growing market oriented crop enterprises and over 120 farmer based interest groups have been formed with access to Village Revolving Funds. Facilitating dialogue across actors along the value chain, particularly in the cassava industry, has also been successful.

The UN has also supported activities to reduce child labour in the agricultural sector. By mid-year, 648 boys and 486 girls have been withdrawn from farms. Just under 1,000 boys and 1,033 girls have been prevented from entering agricultural labour through reinforcement of school attendance, and their families are benefiting from income generating activity support. At national level, a list of hazardous tasks for under 18 year olds was drafted and a National Plan of Action on Child Labour is being developed.

Of particular importance towards ensuring sustainability of activities, is building capacity of extension services and farmers themselves. Capacity building through training is a key element that forms the foundation of much of the UN's support in the agricultural sector and in market development. Extension staff and farmers alike, have been trained in various topics, e.g. water harvesting, water management, conservation agriculture technologies, agriculture land management, facilitation of farmer group formation, dynamics and leadership skills, livestock production, aquaculture, market orientated farm planning and management, and business skills.

Outcome 1.3 Enhanced conservation of the natural resource base by 2011.

In the area of sustainable land and water management, results have been positive with various farm demonstrations underway, complemented by agro-forestry and afforestation activities. By mid-year 80 tree nurseries have been established, and over 2,500 farming households have been trained or taken part in tree

nursery management and the establishment of village wood lots. Over 184,000 tree seedlings have been raised, and more than 210,000 trees have been planted.

However, in the area of alternative energy sources, most activities have not materialized. Apart from a large difference between expected and available funds, slow start up of environmental programme activities was mostly caused by delays related to putting in place new financial modalities and systems. Some activities such as the Small Grants Programme has made advances with a programme manager in place and a stakeholder's meeting conducted.

In the context of the growing importance of the climate change agenda, the 2008 AWP and UNDAF do not sufficiently reflect the existing and potential future role of the UN System. As indicated, the UN System is developing a comprehensive programme with Government. A climate change inventory, institutional analysis and climate risk assessment have been planned to commence shortly.

2.1.2 Challenges, opportunities and lessons learned

Firstly, the dual challenge of both higher food prices and input prices has immediate implications for existing and planned implementation of activities in the sector, especially as financial resources remain fixed, though costs of implementation (e.g. where inputs are provided) will increase. As such, the number of beneficiaries may have to be reduced. Budgets will have to be reviewed.

Secondly, the emerging climate change agenda is already having an impact on planning for future UN System support in agriculture. There is need to increase investment in the agricultural sector to address these issues.

Thirdly, UN System support to Government is also influenced by the policy environment. The UN still awaits endorsement of the ADP and guidance from Government as to how the UN can better support implementation of the ADP. Communication and collaboration amongst UN agencies and between the UN and GoM can be improved. More regular communication with counterparts can be improved e.g. through quarterly meetings. Strengthening the capacities of both the UN and GoM could improve outputs and address the problem of high staff turnover.

Fourthly, certain planned activities have been slow to materialize due in part to delays in mobilizing resources. Some resource flow complications were observed between donors and the UN, but also between the UN and GoM, directly impacting operationalisation of activities. The new HACT arrangements are still not well understood by some partners, preventing the timely setting up of accounts. Further training in resource mobilization and new financial systems for both UN staff and GoM could be useful.

Fifthly, monitoring and evaluation (M&E) has been somewhat constrained by lack of definite annual targets and budgets. Some support is required to review certain indicators, annual targets and budgets for subsequent years. Furthermore, whilst great effort is being put into formulating joint programmes/projects amongst the UN Agencies, at this first year of implementation, activities planned are still largely disjointed.

2.2 Cluster 2

MGDS Theme 2: Social Protection & Disaster Risk Reduction (DRR)

UNDAF Outcome: 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

Recognizing their importance the Government of Malawi has incorporated social protection and disaster risk reduction into its current strategic plan, the Malawi Growth and Development Strategy (2006-2011). The Malawi Growth and Development Strategy (MGDS) has replaced the Poverty Reduction Strategy Paper (2002-2005) as the key policy document guiding development. The new MGDS emphasizes social protection programmes whereas the focus of the Poverty Reduction Strategy Paper was safety nets.

Social Protection has gained momentum in Malawi. There is now a final draft of the Social Protection Policy which is being presented to Cabinet by July 2008. The endorsement of the Policy is followed by the design of the national Social Protection Programme second half of this year. In the 2008/09 budget, Government has allocated 1,12% of it's GDP for Social Protection. This percentage is expected to increase for the 2009/2010 budget allocation once the Programme has been designed and endorsed. The preparations are ongoing to design the programme to be funded out of a Social Protection Basket Fund. In the meantime, there are several social protection programme and projects ongoing. Lessons from those have provided input into the ongoing design of the social protection policy and programme and have contributed to an increase of knowledge and awareness on social protection among key policy makers and partners from donor community and civil society.

The Disaster Risk Management component of the MDGS is however yet to be elaborated, and as a consequence Disaster Management continues to be reactive rather than proactive, with an emphasis placed on the coordination and implementation of emergency response. Consequently UNDP's project strategy, 2007 -11, aims to support the elaboration of a national disaster risk management strategy; the integration of DRR in government policies, programmes and training; the development gender disaggregated information; and the mainstreaming of DRR into planning, policies and programmes.

2.2.1 Results achieved

As good progress on social protection is being made with the Policy being presented to Cabinet, the design of the programme and funding and implementation modalities can take some time during the second half of the year till middle of 2009. In the meantime, with UNICEF support, the pilot social cash transfers pilot programme is being rolled out to 7 districts to reach 20,000 beneficiary households by end of 2008. The external evaluation of the pilot programme showed positive impact of the cash transfers on the well being of beneficiary households in the areas of child and adult health, education enrolment and retention, reduction of child labour, improved child nutrition, food diversity and security, investment in agriculture, productive assets and livestock, housing and clothes. The emphasis for the second half of the year will focus on capacity development of government partners at national and district level in regard to implementation of social protection programmes as well as on computer skills, reporting, information management systems. The UN is planning to second two senior UN advisors at P5 and P4 level to the Ministries of EP&D and Women and Child Development respectively to help these ministries prepare for the next phase from a policy to a programme and from a pilot to a national programme. Further to an endorsed social protection programme, all stakeholders can make their final commitments and contributions in support of social protection through a basket fund mechanism coordinated out of EP&D. The UN can join forces in complementing support to social protection programmes, capacity development and establishing of useful information management systems. Also, linkages to decentralised UN supported capacity development and M&E programmes need to be made.

Programme implementation of the DRR programme has been delayed by flood response planning and coordination (October 07 - February 08) and the development and implementation of the Early Recovery Programme (March. 08 – Nov 08). However, activities implemented as part of these programmes have enabled the learning of important lessons, and facilitated 'real time' reviews, of key areas outlined within the DRR AWP, outputs including: the development of the first joint UN and GoM national flood contingency plan; the operationalization and review of

existing contingency plans at the National and District level; in collaboration with GoM / DoDMA, the development of a funded UN flood appeal; and in support of DoDMA, the design and implementation of a national level flood impact assessment mission.

2.2.2 Challenges and opportunities

In government, there has been a turnover of key officials, as a consequence existing knowledge, commitment and capacity must be rebuilt. Although Government capacity is improving with an increased number of staff at national level, a national programme demands a higher level of professionalism and coordination in terms of inter-ministerial coordination and collaboration. In addition, coordination of national and district level government and development partners harmonized behind one government social protection programme is crucial.

Funding for the cash transfers pilot programme has primarily come from the Global Fund through NAC as the Principal Recipient. District Assemblies often perceive NAC's Rules and Regulations too complex for timely and professional adherence. As a result, delayed proposals, disbursement requests and financial reports create an obstruction in the flow of funds from NAC to the districts. This requires a mind shift of Assemblies towards compliance with rules in a timely manner in addition to technical assistance from NAC to ensure DA consistency with required procedures. Funding hosted in a Basket Fund could potentially ease bureaucratic delays with funding allocated based on social protection activities as planned in DIPs.

Another challenge is that few projects reach the ultra poor in these communities apart from the social cash transfers pilot. Hence, there is an urgent need for completion of the national programme which will provide additional social protection programmes to those not reached by the SCT scheme, thereby uplifting the lives of Malawi's poorest.

- i) Preparedness and response activities 'undermine' planned 'development' activities given current capacity constraints both within the UN system and DoDMA. This is of some concern given the shock profile of Malawi, and the vulnerability of the population to the impact of these shocks.
- ii) Current DoDMA staffing capacity: DoDMA is currently understaffed and hence is particularly vulnerable to work undertaken in relation to preparing for and responding to shocks diverting officers from work associated with the DRR programme.
- iii) The DRR programme and current activities have been designed to break this cycle. However, experience gained during the last year indicates that to achieve both the implementation and objectives of the DRR programme per the AWP and the UNDAF, that increased investment and capacity will be required both within the GoM / DoDMA and UN partner agencies in the area of preparedness and response capacity. This is necessary not only to protect vulnerable populations from the impacts of shocks, but also to allow for the effective implementation of the 'development activities' outlined within the DRR work plan. This is particular the case in the areas of food security (drought) and flood preparedness and response, which should be considered as priority issues within the development of a multi-hazard approach to preparedness and response.
- iv) Activities implemented as past of flood and early recovery planning have indicated that GoM systems are far weaker than originally believed, and consider considerable further strengthening and investment. In addition, previous UNDP support in the area of flood preparedness and response has been found not to have resulted in sustainable results, given the absence of subsequent support to this area by both the GoM and the development community.
- v) Building upon the opportunity of current interest: there is the possibility of 'donor fatigue' in this area related to the apparent lack of development and application of lessons learnt in the area of food security and floods. There is a need to deliver on lessons, and to take on board and scale up the findings and lessons from previous pilot activities. These activities need to be prioritised by both the UN system and the GoM.
- vi) DRR mainstreaming with the framework of climate change needs to be adequately captured and recognised within the UNDAF and effective linkages with the UN system, and the developing DRR framework, developed.
- vii) Increased engagement at the political level will be required to move forward both CC and DRR agendas – this will require both further strategic development and additional resourcing.
- viii) Integration, coordination and collaboration between UN agencies and across and within GoM remain a major challenge. In particular there is a need for increased communication on 'day to day' business related

to DRR activities between UN agencies, and an increased coordination of available, and scarce resources, in terms of participation in the national dialogue in a number of key areas.

2.2.3 Lessons learned and way forward

The UN is represented by both UNICEF and WFP at the Social Protection Technical Committee meetings and by UNICEF at the Steering Committee level. There is frequent information sharing among UN agencies on social protection through meetings or via email. In the domain of social cash transfers as a social protection instrument, WFP and UNICEF are collaborating to ensure that lessons from the pilots provide information on social protection to the national social protection platform. Also there is collaboration to ensure complementarity of both pilots in Machinga.

On the way forward, the following key points are identified:

- To assist EP&D with the programme design process to be completed by year end
- To seek a final decision from the government on the role of the cash transfers pilot, based on the lessons from the external evaluation and experience on the ground in the context of the design of the national Social Protection Programme
- To seek sustained funding for the social cash transfer pilot and other potential components of the national social protection programme that the UN is involved in (social cash transfers, school feeding, public works, food for work)
- Assist in Government capacity building at district and national levels with special attention to MoEP&D and MoWCD also through secondment of two senior UN advisors to help with the design and implementation of national social protection programme and the scale up of the social cash transfer pilot.
- An iterative strategy to DRR, integrated across key areas of the Hyogo framework, will need to be adopted in Malawi if key UNDAF results are to be achieved.
- Preparedness and response planning require considerable investment and development if 'development' and the MDGs are to be achieved.
- Policy development and the implementation of 'development' related DRR activities require a specific and protected focus and are vulnerable to current capacity constraints in both the GoM and the UN agencies.
- During the period of policy development specific areas of the DRR agenda will need to be implemented per a prioritised road map taking into account the vulnerability and shock profile of Malawi. Capacity to undertake DRR related activities to achieve UNDAF and MGDS indicators will require greater investment in both UN agencies and the GoM.
- The policy development process in Malawi, and the time line associated for this process, particularly given the need for effective legislative development and GoM ownership is generally greatly underestimated by stakeholders despite recent experience in other policy related areas.
- The current DRR programme is currently at risk due to the nature of the threats facing Malawi: increased preparedness and response capacity will be required if the agenda is to be taken forward in a coordinated manner.
- Increased advocacy for DRR is required within the GoM to facilitate cross sector ownership and coordination: this is particularly the case in the area of food security.
- Preparedness support could be useful focused via DoDMA in the area of flood hazards; MoH in epidemic and disease control, and MoAFS in food security / drought.
- Increased engagement with the MVAC in the food security, flood and social protection areas.
- Given the World Bank's important contribution in the areas of DRR and CC, the cluster should again approach the Bank to be full time members of the cluster.
- There is apparently a difference in perception of the effectiveness of recent flood support through cluster 2 to DoDMA between DoDMA and the UN system. A discussion of the lesson learnt document from the consultant hired by FAO to support the development of flood contingency plans would usefully assist in ensuring the development of a harmonised approach in this area.
- The development of a new TOR for the DRR advisor and subsequent placement of the advisor within DoDMA, offers the potential for increased GoM ownership and development of a shared strategic agenda between the UN system and DoDMA / GoM.
- Development of a specific preparedness support strategy in the key areas of food security and flood risk.
- Development of the DRR road map; implementation of the flood review and capacity assessments.
- Improved linkage between DRR and Social protection could be usefully developed based on the integration of preparedness and mitigation activities.

2.3 Cluster 3

MGDS Theme 3 & 4: Social Development and infrastructure

UNDAF Outcome: Increase equitable access and utilization of quality basic social services by 2011

2.3.1 Results achieved

Health

Output 3.1.1 Increase proportion of women, men and young people accessing sexual and reproductive health services by 2011.

- 37 of the targeted 40 Training of Trainers in Youth friendly health services have been trained.
- Monitoring tools for YFHS have been finalized
- STI drugs and RH commodities were procured and distributed in all the 7 BLM targeted clinics.

Output 3.1.2 Proportion of women accessing obstetric care increased by 2011

- Out of a target of 60 health service providers, 14 have been trained in BEmONC. They have started providing the services in seven health facilities.
- Equipment for BEmONC and other MNH services for both community and health facilities have been procured and distributed to service delivery points.

Output 3.1.3 Communities with enhanced capacity to implement key maternal, newborn and child health practices by 2011

- 25 trainers trained for CBMNC package from all the zones completed
- 86 out of the targeted 300 members of the VHCs and community safe motherhood task forces trained in 10 districts.
- Where-as 200 HSAs were targeted, a total of 630 HAS were trained using Catalytic Initiative funds.
- Communities are being empowered with adequate knowledge to seek health care in the area of maternal and newborn care.

Output 3.1.4: Increased proportion of under five children accessing preventive interventions at all levels

- Support given to all districts to incorporate ACSD activities into their district Implementation Plans and to ensure plans are result based.
- 420 health workers trained in Reaching Every District (RED) Strategy including at least one health worker from every facility in the 12 “new” districts.
- 270, 000 LLINs have been procured while preparations are underway for free distribution of 1.1 million untreated nets in July.

Output 3.1.5 Increased proportion of health facilities managing common childhood illnesses according to national standards

- A total 211 HSAs have been trained in management of common childhood illnesses for the establishment of the village clinics.
- A total of 100 IMCI supervisors have been trained in 10 districts to ensure quality in service delivery and 50 clinical and nursing staff have been trained in IMCI management as facilitators.
- Over 70% (3,036 out of 4,211) health workers have now been trained in IMCI Case Management.

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

- Re-costing of Essential Health Package supported
- Preliminary consultations on revision of HSAs curriculum done.
- Operational guidelines for integrated Child Health Days updated.

Output 3.1.7: Increased capacity for epidemic preparedness and response by 2011

- During the outbreak in 2008, life saving supplies were pre-positioned to needy districts of Nsanje, Chikwawa and Mulanje.
- Cholera supplies procured and distributed to districts and hygiene promotion supported to prevent spread of cholera and other communicable diseases.

Nutrition

Output 3.2.1 Policy & institutional frameworks for prevention and treatment of malnutrition and emergency preparedness and response strengthened at all levels by 2011

- The National Integrated Food and Nutrition Surveillance System handed over to Malawi Government
- 30 national and zonal level staff trained in nutrition surveillance and 90 district staff currently being trained in collecting, analyzing, interpreting and acting on nutrition data
- The UN TA identified to provide support to further strengthen nutrition surveillance
- Nutrition Surveys part of Malawi Vulnerability Assessment (MVAC) and the first nutrition survey in 2008 conducted
- The biannual nutrition surveys and national nutrition surveillance system are now able to provide information on trends in food and nutrition

Output 3.3.2 Improved and sustained coverage of programmes for prevention of micronutrient deficiencies by 2011

- The 2008 Malawi Micronutrient Survey research protocol drafted and data collection is scheduled for September/October 2008 .
- Key national stakeholders have been oriented in the ECSA Food Fortification Calculator and Manuals
- Food Inspection and lab technicians training conducted in use of titration methodology for iodized salt monitoring in collaboration with ECSA
- The first round of the 2008 Integrated Child Health and Sanitation Week conducted in June with 60% of budget from Government
- Over two million children (90%) and just over half a million women are estimated to be reached with Vitamin A and the de-worming tablets during the campaign.

Output 3.2.3 Improved management of moderate and severe acute malnutrition in facility and community based centres by 2011

- The nutrition treatment, care and support programme at ART clinics scaled up from 101 to 157 sites (100% of public ARV clinics)
- 512 health service providers received training in Nutrition and HIV (and a total of 4,384 clinicians, nurses and HSAs have now been trained in all 28 districts)
- 23 trainers and 89 extension workers in 5 districts have received training in nutrition, counseling, care and support based on newly developed regional training materials
- 20 new CTC centres opened in 2008 with 193 new health workers trained, and a total of 253 CTC sites providing services in 21 out of 28 districts (75% of the districts)
- Supplies for therapeutic and supplementary feeding costed and included in the essential health package
- 9,737 children with severe acute malnutrition received treatment in CTC/OTP centres
- 4,657 children received treatment in 95 NRUs (Jan-April) and their caregivers received food support during the stay in the ward

- 19,082 children, pregnant and lactating women with moderate acute malnutrition received supplementary feeding (Jan-April)

Output 3.2.4 Improved knowledge and practices of households and communities for better nutrition by 2011

- The general public mobilized during the child health campaign to practice exclusive breastfeeding and provide optimal complementary feeding
- School garden activities ongoing with sites increased from 8 sites in 2 districts to 41 sites in 6 districts
- Two operational research studies have been supported:
 - One year follow up study of children admitted with severe acute malnutrition in a high-HIV population
 - Sensitivity and specificity study of the new nutritional staging criteria for determining HIV disease progression compared with immunological staging

Key priorities (June-December 2008)

- Iodine Deficiency Disorder (IDD) and Iodized Salt monitoring Committees need to be established in the last 8 districts
- Reach consensus regarding Zinc and diarrhea management as Zinc has been identified as a high impact intervention and no national guidelines or strategies exist
- The regional and national nutrition and HIV training materials need to be consolidated and updated on IYCF
- Scale up Baby Friendly Hospital (and Community) Initiative (BFHI)
- The various community support approaches being piloted need to be disseminated as part of the CTC learning forum to document best practices
- Introduction of the new child growth standards
- The Infant and Young Child Nutrition Policy and Guidelines need to be revised to include the new UN consensus statement recommendations
- High level hand over meeting for nutrition supplies between UNICEF and Ministry of health
- Independent consultant to look at Nutrition Policy and Strategy to ensure alignment to other policies, MGDS and conduct cost analyses

Water and Sanitation

Output 3.3.1: Increased number of water points constructed/repaired in rural and peri-urban communities and schools by 2011

- Three drilling contractors engaged and 64/256 boreholes completed.
 - Technical assessment for Rehabilitation of 350 water points done and 75 rehabilitated
 - 256 community water point management committees trained to plan, manage and own sources prior to drilling
- Results :
- 47,500 people will have access to safe water supply in communities
 - 36,000 pupils will have access to safe water supply in schools
 - Drilling of 50 new and rehabilitate 50 water points in flood affected areas in Chikwawa and Nsanje (on-going),

Output 3.3.2: Improved sanitation facilities in schools and in rural and peri-urban communities by 2011

- Construction of 90 school latrines completed in 9 schools [6,300 pupils] out of the planned 60 schools..
- Promoted Construction of 692 household latrines out the planned 3,500 latrines
- Construction of 410 household latrines and 60 school latrine blocks in flood affected areas in Nsanje and Chikwawa.

Output 3.3.3: Support to Government to develop capacities , policies and systems :

Laying the foundation for a WES SWAp

- A steering committee and task force to direct and spearhead the development and management of SWAp in the WES sector formed.
- Technical assistance to the SWAP secretariat identified and soon on board (UN to provide support to hire TA).
- A roadmap for SWAP development formulated and will culminate in a JSR slated for Nov. 2008.
- Thematic working groups and their terms of reference have been formulated and training underway
- A SWAP Pillars identified as follows:
 - Institutional and Capacity Development
 - Water Resources Development (houses rural water)
 - Water resources management
 - Sanitation and Hygiene promotion
- WES Aid Coordination meeting conducted monthly
- Partnership principles drafted

Standards, systems and capacity development:

- National Consensus **Community and Schools WASH** obtained
- Reviewed and revised WASH EMIS indicators to better provide data and information for better School WASH management.
- National rapid assessment of WASH in primary schools underway to establish status and capacity gaps and will inform the development of resource mobilization Plan for 100% school WASH Coverage.
- Change in strategy for promotion of rural community sanitation to Community Led Total Sanitation (CLTS). Strategy domesticated and ready for roll out.
- In order to address present multiplicity of O&M models applied by different stakeholders, a National Operations & Management Framework is under development by RWSS Network.

Strengthening of district capacity:

- District Strategic Investment Plans (DSIP) to realize MDGs by 2015 developed for the 12 districts.
- DSIP being replicated and scaled up by Water Aid in 8 districts, AfDB and WB in 3 districts respectively with technical assistance from UNICEF.
- Support to WES GIS mapping exercise and mechanisms for regular updating of data (on going – all districts to update mapping of water points).

Output 3.3.4. Systems for monitoring Water and food quality strengthened by 2011

- National and district Plan of action for food safety and hygiene finalized. Food inspection for trading premises conducted in some districts e.g. Rumphi and Mzimba districts
- HCWM assessment conducted countrywide and a five year plan of action developed to enhance hygienic handling of health care waste in public, CHAM and private health facilities
- National and district Plan of action for food safety and hygiene finalized. Food inspection for trading premises conducted in some districts e.g. Rumphi and Mzimba districts

June – December 2008 Priorities

- Provide support to the SWAP institutional governance structures [pillars, thematic groups, etc] include input to JSR.
- Support District Institutional Capacity Development through Training (WEDC/WASHTED) and step up national level GoM supervisory support.
- Accelerate funding district Assemblies for WASH activities implementation since the rains are over. Engage more contractors for phase II drilling of 360 boreholes, and the rehabilitation programs.
- Role out implementation of CLTS nationally
- Reproduce/Disseminate popular versions of policies, manuals, Guidelines.
- Finalize and Launch National O&M framework.
- Strengthen House hold Water treatment and Storage, Water Quality Monitoring and Sanitary Surveys
- Emergency

- Ensure all activities by Implementing Partners are complete in Nsanje and Chikwawa in accordance with their respective timelines
- Preposition emergency WES supplies in the field (and warehouse) in order to respond to future emergencies.
- Document lessons learned from 2007/2008 floods and come up with key recommendations for future responses.
- Development and printing of IEC materials for future emergencies

Basic Education

Output 3.4.2. Percentage of primary schools implementing the “Child Friendly School (CFS) package” in Standard 1 – 8 increased to 80% by 2011.

- CFS institutionalised - integrated into key national documents (NESP &PoW)
- Materials developed for key CFS components: SMC Training Manual, CFS Manual and Handbook
- All MoE directors and 50 key education stakeholders were trained as CFS TOT
- Construction of classrooms completed at 26 schools – 108 more planned
- Early Childhood Development has been integrated into NESP
- All standard 1- 8 pupils in public and registered primary school attend at least one LS lesson each week
- Monitoring and supervision of LS teaching is jointly conducted by UNICEF/ UNFPA/MoE
- Materials have been procured as follows: 100,000 SCI materials; 2,000 sports in a box kits; 133,036 Std 4 pupils' books, 15,921 LSE Resource books & 5,124 pupils' books
- A Guidance and Counseling

Output 3.4.3. The percentage of vulnerable children benefiting from school feeding increased by 100% by 2011.

- 635,000 children fed in 679 schools.
- WFP participated in the assessment and targeting of new 40 schools for JFFLS
- Commenced development a handover strategy for the Govt. take over of the school feeding programme
- Identified NGOs for Low Input Training for second half of the year
- Conducted school feeding baseline survey
- SHN strategy finalised through

Outputs 3.4.1 and 3.4.4 Policies and systems development supported and implementation of new curriculum that incorporates by 2011.

- National Education Sector Plan (NESP) finalised
- Fast Track Initiative (FTI) appraisal of the NESP has commenced
- The Programme of Work (PoW) for 2008 in draft but operational.
- JFA was cleared by AG's office – sent to DPs for final review
- SWAP secretariat being recruited
- PCAR Advocacy Strategy for Term 1 & II was effectively conducted
- Review of EMIS tools and capacity development on-going
- GE Evaluation was completed

June – December 2008 Priorities

- Training school feeding partners in low input model and school feeding.
- Finalise handover strategy for school feeding
- Develop a strategy to improve GE
- Capacity development for G&C, Life Skills Education and CFS
- Emergency preparedness & response planning
- Develop PCAR Advocacy plan for 2009 school year
- Printing of manuals & guidelines

2.3.2 Challenges and Lessons

- Human resource constraints in the public sector continue to affect service delivery at all levels.
- Inability to absorb funds within ministries affects implementation rate.
- While Health SWAp remains as the agreed coordination mechanism between partners and government, there is concern about the effectiveness of the review process and SWAp governance.
- There is a need to better position the UN within Health SWAp and other national programmes and processes (Education, WES, etc.) in order to effectively support the realization of the UN Millennium Development Goals and priorities stated in the MGDS.
- Government works on fiscal year while the UN works on the calendar year—therefore a challenge in synchronizing planned activities.

2.3.3 Lessons Learned on UNDAF Process

- The UNDAF process provides an opportunity to effectively contribute to the MGDS, reducing overlap and duplication.
- Joint consultative planning and review meetings with government enhanced programme delivery
- The AWP are loaded with a lot of activities targeted at lower level—missing out opportunities to influence strategic decision making.
- Get organized for the UN to be present at strategic meetings.
- Focusing our support through Zones and District levels might give us better returns for our efforts especially with regard to results based planning.
- Some teams have very few agencies involved making inter-agency collaboration unrealistic;
- Cluster has had regular review meetings but meetings tend to be ad-hoc at the level of Teams. There is a need for improvement in latter part of the year, especially for teams where there is active involvement of multiple agencies.

Some non-resident specialised agencies have expressed interest to join the Cluster. There has to be clearer guidance on how these agencies can make meaningful contributions to the UNDAF process

2.4 Cluster 4

MGDS Theme 4: Management and prevention of nutritional disorders and HIV and AIDS

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

2.4.1 Results achieved

The Mid term review of the 2008 HIV cluster annual plan of work shows good progress in the implementation of the planned activities. During the period under review, the UN provided strategic support for the joint mid term review of the national response and the UNGASS report and initiated development of a system to efficiently track HIV resources which could also provide the basis for resource mobilization. Another critical area has been support for the development of the national HIV Prevention strategy. The UN has also enhanced harmonization and alignment for effective HIV response through several channels including harmonization of UN support through joint planning and progress review and improved governance and accountability through support to the Malawi Partnership Forum and the Malawi Global Fund Coordinating Committee. Similar efforts have been undertaken to facilitate donor coordination through support to the HIV and AIDS Donor Group (HADG).

Outcome 4.1 Improved and equitable access to and uptake of preventive services

This component has focused on eight key intervention areas, namely; Prevention of Mother to Child Transmission; Life Skills Education; HIV Testing and Counseling; Condom Programming; Management of Sexually Transmitted Infections; Male Circumcision; Women, girls and HIV; and Strengthening National Capacity to manage HIV programmes. Considerable progress has been made particularly in accelerating PMTCT and Paediatric HIV care programmes to reach 73% of all health facilities by March 2008; increased coverage of life skills education for young people in and out of schools, improving the quality of life skills training by standardizing the training, assuring the quality and availability of educational materials and supporting the development of monitoring and supervision tools.

Outcome 4.2 Improved and equitable access to and uptake of AIDS Treatment, care and support services

The number of sites providing ART, particularly for pregnant mothers and children, increased during this period, reflecting some success in strengthening the linkages between PMTCT and ART programmes through the utilization of CD4 testing for early diagnosis and referral. The WHO/CDC HIV drug resistance protocols have been adapted to the Malawi environment and are in use. The UN supported an evaluation of the external quality assurance status of HIV testing systems in March 2008. It also strengthened national capacity for drugs and commodities procurement and supply management through training, establishment of HIV procurement TWG and national procurement plans for the HIV and AIDS programme and integrating PMTCT procurement and supply chain into the Ministry of Health. The CHBC national implementation plan has been revised to strengthen capacity of CBOs and FBOs to support ART treatment and quality community home based care.

Outcome 4.3 Reduced social and economic impact of HIV and AIDS on families and communities

Activities undertaken include the provision of food rations to 17,592 vulnerable households, training vulnerable households in agricultural labour-saving technologies and providing them with start-up kits for them to ensure their own food and nutrition security, scaling-up the Junior Farmer Field and Life Schools model to bridge the intergenerational knowledge gap from 8 sites in 2 districts, to 41 sites in 6 districts, reaching an additional 1,320 OVC and their households, contributing to the formulation and adoption of a policy for the elderly and by piloting a multi-sectoral inter-agency livelihood social protection model for OVC.

In addition, the UN 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. Currently, there are 798 children's corners in the country. The UN is also supporting the Government of Malawi to provide early

childhood development services to children from 0 to 8 years including the development of a 5 year costed National ECD Strategic Plan.

Outcome 4.4 Improved national and District level capacity to consolidate, manage and monitor HIV response

The UN has continued to support Government in the areas of capacity development, and HIV and AIDS mainstreaming into the national development policies. A comprehensive policy framework including such areas as work place policy and condom distribution is awaiting the approval of the tripartite committee, before submission to the cabinet and possible launching in July 2008. With UN Support, ten participating enterprises have developed their workplace policies. Data on the impact of HIV and AIDS in the public sector has been collected and is now being analyzed. Support has in addition, been provided in several areas, the ADP's Gender, HIV and AIDS Mainstreaming Framework ; the MoAFS to build capacity for the mainstreaming process, and identifying priority areas for the immediate implementation of the Department of Forestry HIV and AIDS strategy. Finally UN has supported the development of District Action Plans (DAPS) for all districts to incorporate issues of HIV and AIDS and impact mitigation for children and families affected by HIV and AIDS. The UN with USAID has also supported a human resources gap analysis of the Ministry of Women and Child Development at all its levels.

2.4.2 Challenges

- *Lack of and unpredictability of funding Resource constraints:* Delays in receiving pledged funding and cancellation of pledges has stalled implementation of activities. For instance, the support to MoAFS and the department of forestry requires a budget of USD 210,000 for the rest of 2008. All of this is currently unfunded. WFP currently is only able to provide food support to half of the planned beneficiaries, due to funding shortfalls.
- *Capacity constraints at national, district and community levels:* The most critical capacity gap at all levels is the shortage of human resources which affects the delivery of quality services to the communities. This is worsened by the fact that most of the services are provided by community volunteers who mostly are not properly qualified and conduct business at their own pace.
- *Weak inter-sect oral collaboration: limited* collaboration of key Ministries working in ECD, namely, Ministry of Women and Child Development, Ministry of Education, and Ministry of Health poses a challenge of non convergence of ECD services thereby affecting the quality of care that children are receiving.
- *Incentives for community volunteers/caregivers:* Attrition among volunteer caregivers is high. Because of this, the UN continues to train more people in order to ensure that a core group will remain operational. Providing incentives to volunteers is crucial. These incentives should be government-based (payroll) or community-based if they are to be sustainable.
- *Monitoring constraints:* Absence of an appropriate national M&E system poses a challenge of data collection and information flow between stakeholders. As such, quality of services being delivered is often compromised and it is difficult to measure impact of the investments made.
- *Definitions:* Some key concepts need to be defined in order to crystallise the focus of the outcome. The distinction between social protection and safety nets is not particularly clear-cut within this UNDAF. It appears that social protection within the UNDAF refers to social cash transfers and is captured under Cluster 2, whereas safety nets in effect refer to everything else. In addition, HIV/AIDS impact mitigation is a broad concept and almost everything could qualify. On the other hand, it can also be too narrowly defined as support to OVC, neglecting the impact of HIV and AIDS on adults. Clarification is needed on these definitions within the context of the UNDAF.
- *Cross-cluster activities:* HIV/AIDS is a cross-cutting issue and, as such, interventions tend to cut across clusters. Decisions should be made as to where these cross-cluster activities belong, whether they can be reflected in more than one outcome, and if so, how to make sure they are not double-reported and double-budgeted.
- Deciding on annual targets in some areas is challenging since our targets are aligned to the national Universal Access targets. In other areas such as PMTCT and Paediatric HIV care the national targets have been adjusted and the Cluster 4 targets have been adjusted and aligned. The Universal Access targets will be revised later in the year and the remaining UNDAF targets will be adjusted accordingly.

- Delayed Implementation of certain activities by government institutions and the consequent liquidation of expenditure in line with the HACT procedures has slowed down expenditure.
- The delayed signing of the agency AWP's and subsequent delay in providing funding to implementing partners resulted in a delay of implementation in the first quarter of the year

2.4.3 Opportunities

- Inter-agency collaboration represents a significant opportunity to synergise and optimize the UN's support to the government.
- Having more than one UN agency working together provided wider coverage and better coordination of the technical expertise (within the UN division of labour) that the UN provided to the national response. This also removed incidences of duplication of efforts
- The UN is intensifying its efforts to mobilize funding for complementary interventions in agricultural labour-saving skills and nutrient-friendly food processing. FAO is engaging government counterparts to design a national programme, while WFP has acquired funding from the government of Japan to implement a complementary sustainable livelihoods project benefiting some households currently being supported with food rations.
- It is encouraging to note that a number of civil society organizations which are already working with children are interested in scaling up care and support to children. Strengthening collaboration between Ministries of education and Child development provides an opportunity to leverage resources towards ECD.
- Alternative care has traditionally been an informal issue in Malawi, but the extent of the OVC crisis has made a national strategy and a system necessary.

2.4.4 Lessons Learned

- Delivering as one is slowly and surely becoming a reality as the UN agencies are increasingly working together.
- Capacity is critical for improved service delivery and to have the programmes successfully implemented.
- Need to do more on resource mobilisation.
- Team work among the UN agencies as well as with our Implementing Partners is vital
- There is need for advocacy for what we are doing in order for the Implementing Partners and also the nation to be fully informed.
- A monitoring and reporting system has to be developed within the agencies and with partners to ensure that reporting is done according to the UNDAF indicators and in a sex-disaggregated manner, if we are to be in the position to monitor and evaluate our impact.
- Based on the recent project evaluation, the food and nutrition security of OVC needs to be revisited at national level between the three agencies and government counterparts to pave the way forward for this unique multi-sectoral and inter-agency effort. The targeted districts would be supported in the implementation of their District Action Plans for OVC, with particular focus on successful multi-sectoral interventions.

2.5 Cluster 5

MGDS Theme 5: Good Governance

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

2.5.1 Results achieved

UNDAF Cluster 5 aims at promoting effective and coherent UN action in the area of good governance, gender equality and rights based approach to development Underpinning UNDAF outcome 5 are three related Country Programme (CP) outcomes – namely; 5.1) an informed public actively claiming good governance and human rights; 5.2) improved national capacity to formulate policy, manage, monitor and deliver services to protect rights of vulnerable groups; and 5.3) gender equality and women’s empowerment significantly enhanced.

Outcome 5.1 An informed public actively claiming good governance, and human rights.

With respect to the improved access to information through diversified and increased channels of communication, work on the production of a training manual on the right to development is in progress. A consultant has been identified and is currently working on a draft. It will be produced in English and Chichewa. In addition, a comprehensive M&E system for monitoring the democracy consolidation activities has been developed.

With respect to the strengthened formal and informal justice systems to improve access to justice, the process of strengthening the capacity of the Ministry of Justice and Constitutional Affairs so that it is able to effectively coordinate the justice sector activities is underway. A Technical Assistant (Planning Coordinator) is being recruited. The commitment to strengthen collaboration between stakeholders and to take a more coherent approach to avoid duplication and enhance coordination has been stated at meetings held with representation by the Solicitor General and participation from major stakeholders in the justice sector: EU, DFID, USAID, Irish Aid, Danish Institute for Human Rights, Paralegal Advisory Service Institute etc. Besides this, the Police Service Child Protection Manual has been drafted. The manual will be helpful in assisting the Police Service in dispensing the child protection activities.

On the enhanced government and civil society capacity to respond to the rights of children, a number of tools and guidelines have been produced to guide and assist Malawi to respond to the rights and needs of children. For instance, the Child Labor Policy has been drafted; CRC booklet is finalized, and 70 Police Officers have been trained in Play therapy among others.

Outcome 5.2 Improved national capacity to formulate policy, manage, monitor and deliver services to protect rights of vulnerable groups

Regarding the support to the implementation of the Malawi Electoral Commission’s Strategic plan, progress at mid year includes the definition of the civic and voter registration strategy and the procurement of voter registration systems. The creation of new voters’ roll will start in August 08;

With respect to the census, progress to date includes the mobilisation of all census financial requirements, for a total of 18.4 million US dollars, the training of both supervisors and enumerators and the completion of the enumeration exercise.

Regarding the establishment of a Capacity Development Programme for Public Sector Management, progress to date includes the completion of capacity assessment and capacity development strategies in five key functional areas: programme and project management, financial management & audit, human resources management, information technology management, and capacity in the public administration. The focus is not only on relevant functional ministries at the centre but also on ministries with portfolios for key developmental sectors: agriculture, water, health, and education.

In the area of M&E capacities, the Joint Programme Support for the National Monitoring and Evaluation Systems has come to an end on 30 June 2008. Major outputs include the establishment of M&E systems in Assemblies, roll-out of the latest version of the National Indicator Database MASEDA and the 2006/07 MGDS Annual Review report. MEPD has formulated a four year follow-up programme starting 1 July 2008 with a total budget of USD 5 million including contributions from GoM, UN and several donors (basket fund).

Outcome 5.3 Gender equality and women's empowerment significantly enhanced

Regarding strengthened legislative framework for Gender Equality and Equity, mass awareness has been created among the general populous (men, women, boys and girls) on the revised Wills and Inheritance (Deceased Estates bill) and the prevention of Domestic violence Act through radio campaign in local languages as well as a translated version of the PDV Act which is available in Chichewa and Tumbuka languages.

Malawi country 6th CEDAW report has been prepared.

In the area of advocacy, the following initiatives have been carried out:-National programme Document on increasing women participation in decision making structures has been finalised and this has initiated a unified approach to advocacy on the increasing women participation in politics for the forth coming 2009 presidential and Parliamentary Elections. The unified National programme is both an implementation tool as well as a fundraising tool. Women aspirants throughout the country have been identified, their needs assessed and most of them have been trained.

Malawi Electoral commission was lobbied to Engender Civic and Voter Education Strategy so that the strategy respond to the needs, interests and concerns of men, women, young men, young girls and other vulnerable groups both as voters and candidates . The Engendered strategy is now in place and all the 73 accredited service providers have been sensitised on the same.

Regarding the National response to Gender based Violence (GBV), to date 67 Victim Support Units in Malawi have been strengthened with various supplies which will ensure effective service delivery to Victims and perpetrators of GBV. To increase awareness levels on the evils of GBV ,360 Trolley Clubs have been formed, 50 Community Child Protection Committees are in place, 28 road shows have been conducted, 1 radio magazine in place, 1 radio drama and 1 TV magazine have been rolled out from Jan to Feb '08. All Traditional Authorities have been trained on Child Protection. Health Surveillance Assistance (HSAs) have been put in place as focal points for Sexual Exploitation and Abuse (SEA) for all 9 IDP camps.

In the area of women's access to financial services, financial Inclusion in Malawi project (FIMA) has managed to establish institutional and implementation arrangements. Specifically, the Steering Committee and Investment Committee have been instituted with clear guidelines. Recruitment of project personnel is in progress.

2.5.2 Challenges

The implementation of the AWP faced some challenges in the first months of the year that are typical in the early phase of a new UNDAF Cycle. These include late signing of some AWP's with the consequent late start of some activities and the transition of some key staff in the UN structure.

One major challenge experienced relates to resource mobilisation needed to implement the activities foreseen in the AWP. While considerable resources were mobilised in support of key activities such as the Census 08 and the support for the preparation of the General elections in 2009, programmes such as the Democracy Consolidation Programme (DCP) and the capacity development programme remain substantially unfunded.

The capacity of implementing partners at both local and central level is another serious common challenge. This is often due the high level of vacancies such as in the case of the MEC where this has raised concerns about the overall capacity of MEC to adhere to its work plan. Inadequate capacity of implementing partners to fulfil general requirements for funding access has also slowed down fund disbursement and delivery.

Poor communication between the IPs and some UN agencies as well as poor co-ordination among development partners pose additional challenges and is cause of delays. An example of such problems is the cash flow management of the electoral support programme that led to delays in disbursement from both Government and donors.

In terms of institutional and implementation arrangements, the creation of a unified steering board to be chaired by OPC and to oversee all of the capacity development activities involving UNDP and other donors has proven difficult, and is experiencing continued delays.

2.5.3 Opportunities

The challenges above also represent important opportunities. The UNDAF structure in the One UN is assisting in avoiding duplication among the UN agencies and further efforts and resources will be invested in strengthening the co-ordination and working relationship among IPs and co-ordination among development partners and the UN. The UNDAF structure also offers an important occasion for a joint resource mobilisation strategy for the advancement of good governance, human rights and gender equality, as well as for a robust advocacy communication strategy.

The demand for more capacity by various partners including on gender analysis and mainstreaming is another great opportunity that calls for a unified approach of both government and donors within the Capacity Development for Public Sector Management soon to be launched by OPC. Specifically, the ministry of Women and Child Development strongly need capacity enhancement in the gender mainstreaming. Likewise, the Ministry of Agriculture and Food Security has requested support from FAO to build the capacity of staff to mainstream gender within the Agricultural Development Programme.

2.5.4 Lessons learned

A general lesson that can be drawn from the first six months of implementation is that it is very important to have adequate staff at the government implementing agent working on the projects. To this effect, UNFPA placed a Chief Technical Advisor and Census Finance Officer at NSO to be part of the day to day management team of the census.

In addition, there is a need to finalize institutional and implementation arrangements, and support implementing partners in complying with the procedure to submit projects and proposals/ access funds and timely report on expenditures.

3.0 Challenges

During the mid year review, the five clusters identified common challenges. These have been highlighted under challenges in each cluster. This section highlights these common challenges as an area where the Government and the United Nations can collectively put effort to resolve them. These common challenges are:

3.1 Resource mobilisation

While some programmes, like the census and elections can easily mobilise funds, there are others, like the Democracy Consolidation Project and the capacity development programme which do not easily attract funding.

Recommendation: It is imperative that government and the UN engage in a stronger resource mobilisation drive to raise funds for programmes that do not easily attract funds. The UNDAF should be used as a resource mobilisation tool for such programmes.

3.2 Capacity Development

It was noted during implementation that there is no adequate capacity amongst Implementing Partners both in terms of numbers of people and their skills mix. This affects timely start, absorption of resources, completion and quality of interventions. Related to capacity development are **high staff turn-over** in implementing partner institutions. This affects implementation as it takes time to recruit new staff and have them familiarise themselves with a project/programme to effectively implement it.

Recommendation: It is recommended that there should be an appropriate capacity assessment and enhancement exercise at the beginning of project/programme implementation. Efforts should be employed by the UN in partnership with Implementing Partners, including government to reduce **staff turn-over**.

3.3 Communication between UN and Implementing Partner Staff

One challenge noted was the poor communication between staff in the UN and IPs. UN staff noted that it was usually difficult to relay important programme messages to staff in government. This is both through phones, which do not normally work or if they work, messages are not relayed to the intended staff.

Recommendation: Government should institute a business culture among its staff, particularly telephone reception staff. This would ensure that messages relayed through phone are delivered to intended recipients. Internet connectivity should also be improved to ensure that all government staff have access to all time available speedy internet and email service.

3.4 HACT

It was noted that most IPs were still not very familiar with the newly introduced HACT system. This led to delays in requesting funding as mostly the FACE form were not submitted or inappropriately filled. This led to a slow start up in implementation.

Recommendation: The UN should institute a periodic HACT orientations until such a time that IPs would have adequately understood HACT.

3.5 Reporting with a gender perspective

Mainstreaming gender into the UNDAF is a challenge that needs to be addressed as a matter of urgency. Of immediate concern is the currently aggregated M&E matrix, which would have to be revised to allow for the disaggregation of all indicators, baselines and targets by sex or gender of household head, where appropriate. Concrete recommendations for engendering the UNDAF M&E matrix have been made for each cluster (see **Annex 2**). Ultimately, it is expected that once gender is explicitly counted, it will meaningfully start to count in programming and implementation.

In addition to gender-disaggregated M&E data, it is strongly recommended that all new programmes/projects within the UNDAF include a gender analysis in their situation analyses and that all programme/project evaluations include the evaluation of the impact on gender equality. Moreover, once the UN consistently reports its achievements in a gender-disaggregated manner, it will become more feasible to conduct benefit incidence analyses to determine how women and men are benefiting from UN support and to further build robust gender budgeting mechanisms into the UNDAF.

Annex 1: Monitoring Matrices by UNDAF Cluster

Cluster 1 - Food Security and Economic Growth

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES 2008	RESULTS ACHIEVED	PLANNED BUDGET	FUNDED	ACTUAL EXPENDITURE TO DATE	RESPONSIBLE PARTY 2008 / REMARKS
<i>Including Indicators & Annual Targets</i>	<i>(List all activities including M&E to be undertaken during the year towards stated CP outputs)</i>	<i>Including process results</i>	<i>Amount (US \$)</i>	<i>Amount (US \$)</i>	<i>Amount (US \$)</i>	<i>– implementing partners & UN agencies</i>
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 INDICATOR: Number of functioning semi-autonomous strategic policy unit with links to sectoral policy	ANNUAL TARGETS: Provide 1 Technical Advisor to Dept of nutrition & HIV/AIDS	FAO: Technical advisor has been identified; advisor expected to commence duties by June 2008	220,000	169,000	0	FAO, OPC (Dept. of Nutrition); activity line is also reflected in C3, nutrition subgroup
	Identify 1 focal person for food and nutrition security in relevant ministries	Nutrition and Food Security advisor to lead process	0	0	0	FAO, relevant line ministries
	Hold a multi-sectoral meeting/conference to review policy implementation, monitoring plans to establish baseline and gaps	Not conducted	10,000	0	0	FAO, MoAFS, Dept. of Nutrition
	Convene 1 partner consultative workshop	Awaiting TA	5,000	5,000	0	FAO, MoAFS
	Reinforce coordination amongst relevant line ministries, UN and development partners	Coordinated UN System planned contribution to the ADP; active participation in DCAFS	10,000	0	0	FAO / WB

units (Baseline: scattered and uncoordinated public policy units)	<i>Identification of TA</i>	Provide 1 Technical Advisor to MoAFS for ADP and SWAp coordination and implementation	<i>TORs and efforts to mobilise resources amongst the UN System have been undertaken; however, GoM request for TA is not yet forthcoming</i>	200,000	0	0	FAO, UNDP, MoAFS
		Provide support in strengthening and drafting food aid policy	<i>WFP: Funds received, consultant identified - activity to start in July 2008, when social protection and ADP activities wind down.</i>	28,850	28,850	0	WFP
	<i>FNS integrated into DRR RM</i>	Provide support to government to implement the Water Resources Bill, 2007	<i>Bill has been drafted, but has not yet been passed by parliament</i>	5,000	0	0	FAO
		Provide input into the development of the DRR Road Map with a focus on food and nutrition security	<i>DoDMA had start up problems</i>	Allocated with UNDP support to DoDMA	0	0	WFP, FAO, UNDP
1.1.1				478,850	202,850	0	
1.1.2 Strengthened government capacity to coordinate and align development partners' policies and plans by 2011	<i>Policy guideline documents developed</i>	Support to ADP implementation -technical assistance to MoAFS to coordinate / align Government and development partners' policies in the implementation , M&E of projects.	<i>FAO and UN System supported formulation/design of the ADP in 2007; to date, ADP has not been approved by Cabinet for implementation</i>	100,000	0	0	FAO, MoAFS, MoF
		Facilitate dissemination of policy guidelines and information, especially on dietary diversification and food utilization	<i>FAO: DAES Dept of nutrition has been asked to join preparation of the documents starting with review of the old manuals</i>		30,000	0	FAO, UNICEF, MoAFS, MoH, Dept. of Nutrition
		Develop and produce information, education and communication material.	<i>FAO: Dietary diversification posters (20,000) in Chichewa language have been reproduced</i>		8,000	8,000	FAO, UNICEF, MoAFS, MoH, Dept. of Nutrition
INDICATOR: Agriculture policy framework in place/ ADP progress (Baseline: 45							

separate policies)		Review and develop strategy for improved integration of environment into national and sector planning process	<i>GoM/Development Partners Working Group on Climate Change formed; MEPD leading climate change agenda</i>	150,000	UNDP	UNDP	UNDP, FAO
		Support review of National Nutrition and Communication Strategies (incorporate ECHUI)	<i>MoU between UN agencies have been reviewed, though require signature</i>	Cluster 3 AWP	0	0	UNICEF, WFP, FAO
1.1.2				250,000	38,000	8,000	
1.2.1 Land area under small scale irrigation and water harvesting increased by 22% by 2011	<i>2000 Farmers practicing horticulture production and irrigation; 300 ha under irrigation (200 by WFP); 800 water harvesting structures (300 by WFP);</i>	Promote irrigation fed crop production in programme sites including horticulture (incl. of FFA activities)	<i>FAO: 18 irrigation schemes under development - targeting 155 ha by the second cycle if irrigation season this year; 61 ha already under way to plant the first cycle of irrigated crops; promoting use of treadle pumps drawing water from both rivers/streams but also most important protected shallow wells where water table is high; motorised pumps as well as river diversions; approx cost: US\$ 189,100. WFP: 7,174 meters of irrigation canals (Machinga), + 2.5 hectares of irrigated land (Chikwawa) + 7,000xx (Kasungu) + 1 water reservoir (Chikwawa); approx cost: US\$ 357,200.</i>	930,530	700,000	546,300	FAO, UNIDO, WFP, MoAFS, MoIWD
INDICATOR i: Area under irrigation (Baseline: 62,000 ha)							
INDICATOR ii: # of water harvesting structures constructed (Baseline: 75)							

150 treadle pumps in 20 villages	Sensitize and facilitate trainings on water harvesting and irrigation	<i>FAO: 19 staff were trained in water harvesting with focus on hydrology - 14 ha identified in Balaka and Machinga suitable to develop irrigation using water harvesting technique; in-sut water harvesting such as tied ridges promoted; UNIDO: conducted training of 34 groups of farmers and 4 groups of extension staff on irrigation.</i>	20,000		1,900	WFP, UNIDO, FAO
	Distribute and implement equipment for irrigation	<i>FAO: 120 treadle pumps to irrigate approximately 55 ha; 5 motorised pumps distributed to five schemes with potential of irrigating 32 h; 231 PVC pipes distributed and installed; 12 shovels distributed for canal constructions; UNIDO: distributed 100 treadle pumps in 17 project villages.</i>	72,600		26,250	FAO, UNIDO
120 extension staff	Provide support to Government extension services for improved service delivery	<i>FAO: 10 motor cycles delivered to 10 front line field staff: extension services, irrigation assistants and verterinary assistants; UNIDO: provided 17 bicycles to extension workers to facilitate easy movement to village sites.</i>	5,000	26,000	26,000	FAO, UNIDO, WFP
	Monitoring and technical backstopping	<i>Donor/FAO and GoM monitoring and project review held; UNIDO: mid term and final project evaluation completed.</i>	21,000	21,000	14,286	FAO, UNDP, WFP, MoAFS, MoIWD

		Provide support to Government to establish farmer/community associations	FAO: A total 83 field staff trained with skills in facilitating farmer group formation, dynamics and leadership skills	15,000	15,000	8,300	WFP, FAO, MoAFS, MoIWD
1.2.1				1,064,130	762,000	623,036	
1.2.2 By 2011, proportion of farmers practicing diversification is increased to 55% in programme areas (diversification in production – high value and nutritive crops, dairy, livestock, aquaculture)	<i>750 kits distributed</i>	Distribution of agricultural input kits[fertilizer, vegetable seeds, watering cans, pesticides, etc.]	<i>FAO: Procured and distributed for 2008 first cycle of irrigation: 266 50kg bags of fertiliser; 775 2kg packs of maize sssed; 5638 gms of vegetable seeds - onion, mustard, cabagge, tomato- and 20 50kg bags of bean seed for a total of 63 ha of irrigated agriculture; UNIDO: provided 500 watering canes, 50 knapsack sprayers, several varieties of vegetable seed, fertilizer and pesticides</i>	278,000	ECU to complete	32,143	FAO, UNIDO, MoAFS, MoE
INDICATOR: % of female and male farmers selling different produce (Baseline: 30%)	<i>Trained extension workers</i>	Support extension service delivery systems in project sites by training extension workers	FAO: A total 93 field staff trained in various technical areas for better and improved serive delivery to farmers- include farm business and marketing, livestock production, group irrigation planning, design, implemenationand agriculture land management; UNIDO: trained 20 extension workers from the project areas in group formation, business mangement and farm machinery operation and maintenance.	5,000	7,000	6,975	FAO, UNIDO
INDICATOR: cultured fish produced (Baseline: 950 MT)							

	Farmers undertake village cross visits to increase horticulture production uptake	<i>FAO: Organized farmer exchange visits; organised field days on various agriculture activities; UNIDO: four farmer tours made to sites where irrigation is practiced and several farmer to farmer visits</i>	2,286	4,000	2,375	UNIDO, FAO
500 trained in livestock prodn	Sensitize and train beneficiaries in livestock production	<i>FAO: 448 farmers trained in various areas of livestock production- poultry, piggery, guine fowl and goat production.</i>	10,000	12,000	8,960	FAO, UNDP
500,000 hatchlings produced; 200 fish ponds	Facilitate trainings on fish culture and construction of fish ponds; coordinate distribution of fingerlings in programme sites	<i>FAO: 120 farmers (75 females, 45 males) trained in fish farming (Mangochi, Machinga and Balaka); farmers now constructing fish ponds; Dept. of fisheries staff trained in induced catfish breeding and broodstock management; +500,000 catfish hatchlings produced; 90 additional farmers trained; UNDP: Feasibility study finalized into the potential of commercial and community based cage fish farming, next step is to use positive findings to attract investments into this sector.</i>	150,000	41,500	21,315	FAO, UNDP
500 hrs	Community members trained on production, processing, preservation, of selected staples, pulses, fruits & vegetables; low input model for production	CASSAVA project	10,000	FAO	FAO	FAO, WFP, UNICEF
1.2.2			455,286	64,500	71,768	

1.2.3 Three adaptive research initiatives supported in different zones by 2011 INDICATOR i: # of pilot adaptive research activities in place (Baseline: 0)	<i>TARGET: 2 technologies (CA and jab planters)</i>	Facilitate the introduction of technologies in programme sites (Conservation Agriculture, jab planters etc)	<i>FAO: 190 demonstrations mounted on CA - 0.2 ha each demo, which has created a lot enthusiasm amongst communities - CA has proven to save and release family labour & money; UNIDO: 100 Jab planters still in the container at Salima DADOs Office not yet distributed due to Department of Agriculture research failure to produce test report</i>	10,000	17,000	16,964	FAO, UNIDO
	<i>Conduct 2 courses for extension staff and 4 courses for farmers</i>	Facilitate trainings in CA and jab planters for staff and farmers	<i>FAO: 23 staff trained in CA; 190 farmers trained in CA; UNIDO: one course on jab planters was conducted for staff but farmers course was not conducted pending Chitedze Test report.</i>	4,500	6,500	6,300	FAO, UNIDO
1.2.3				14,500	23,500	23,264	
1.2.4 Uptake of improved agronomic, crop protection and post harvest best practices doubled in areas where UN in working with government by 2011 INDICATOR i: % of female-headed and male-headed hhs using improved seeds	<i>TARGET: 10 maize mills</i>	Purchase and distribution of maize mills to communities with more vulnerable members	<i>UNIDO: 8, rather than 10 maize mills purchased and distributed due to increased costs</i>	29,000	29,000	29,000	UNIDO
		Training in maize mill and metallic silo operation and maintenance for beneficiaries in the villages	<i>FAO: 16 experts and 197 artisans trained; 450 silos introduced with an additional 150 silos to be produced this week; GoM to upscale introduction of silos to 5000 silos; UNIDO: training of 20 artisans from ten project villages in servicing of maize mills completed; training of 90 artisans in the manufacturing and servicing of metallic silos</i>	7,500	298,000	280,000	FAO, UNIDO

and fertilizer and storage equipment (Baseline: 50%) INDICATOR ii: guidelines on pesticide use and methods reviewed, consolidated and distributed (Baseline: fragmented guidelines)	450 metallic silos introduced in programme sites;	Facilitate introduction of metallic silos for storage of maize grain in program sites	<i>UNIDO: Some metallic silos made during the training sessions have been distributed to selected ADD [Mzuzu, Salima and Blantyre] for demonstration to farmers</i>	100,000			FAO, UNIDO
		Facilitate the production and introduction of IEC material on agronomic, crop protection and post harvest best practices in program sites	<i>Agreement that IEC material should be requested from FAO Headquarters for modification or distribution to the program sites</i>	2,000	0	0	FAO, UNIDO
1.2.4				138,500	327,000	309,000	
1.2.5 Linkage and access to markets and financial institutions for the agro-sector increased by 33% by 2011 INDICATOR i: # of agricultural	5 trainings Strengthen farmer groups towards formation of farmer associations - 10 associations	Facilitate trainings in Cooperative development	<i>refer to 1.2.1</i>	50,000	0	0	FAO, UNDP
		Facilitate the formation of a forum to link producers, traders and the private sector	<i>Forum developed and workshop has taken place</i>	5,000	10,000	10,000	FAO, UNDP

cooperatives formed and functioning (Baseline: 211)	Promote cash crops and value addition activities	<i>FAO: A total of 18 irrigation schemes with ha of 155 plan to grow different market oriented crop enterprises - maize, cassava, beans, tomato, cabbage and onion; ECU TO INPUT; UNDP: Study started this year to look at the potential of the domestic coffee market to increase the revenues of growing coffee in Malawi substantially for the producers. UNV: Coffee processing expert (paid by Italian Government) will be working with the Coffee Producers Association (CAMAL) in June to train them in Marketing, Roasting and Packaging.</i>	500,000	250,000	25,714	FAO, UNDP
	Training and capacity building of farmers and extension services in farm business skills/management	<i>FAO: 33 core trainers trained; 120 extension workers trained in farm business planning and management</i>	250,000	150,000	123,300	FAO, UNDP
	Build capacity for investment promotion, business development and access to financial services - identify investment opps, develop innovative business models, produce IEC materials; feasibility studies (livestock sector), market research	<i>FAO: Formed 128 farmer based interest groups & initiated 21 Village Revolving Fund initiatives with a financial capital of MK5.2 million, 10% were farmers own savings; UNIDO: established 17 village revolving banks in the project villages; UNDP:</i>	254,950	UNDP	Find in 1.2.6	UNDP, FAO
1.2.5			1,059,950	410,000	159,014	

<p>1.2.6 By 2011 no. women, young people & people with disabilities engaged in gainful & sustainable economic activities > by 15%</p> <p>INDICATOR i: No women, young ppl (female/male) & ppl with disabilities (female/male) employed in the formal and informal sectors (Baseline: TBD)</p>	TARGET: 30 grad lots	Monitoring of orphan training school with regards to curriculum development, sustainability of training programs, income generating activities and distribution of graduation kits	Graduated 30 orphan students in various technical studies followed by 15 more and lastly an additional 15 to graduate in July 2008 [Total 60]	28,500	28,500	28,500	UNIDO
	750 kits distributed	Distribution of agriculture inputs (seeds, chemicals and implements) to vulnerable HH and OVCs for improved diet diversification	UNIDO: 1200 hand hoes, 230 axes, 55 sprayers, 500 watering canes, 100 treadle pumps 217 pangas, 65 oxdrawn ridgers, 65 oxdrawn ploughs, 65 pairs of work oxen, 65 ox carts, 500 seed/fertilizer/chemical packs distributed; FAO: activity unfunded. Concept note being developed for scale-up of demonstration gardens and start-up kits to vulnerable households in NRUs, CTCs, HBCs.	74,488	ECU and UNIDO	ECU and UNIDO	UNIDO, FAO
		Promotion of community revolving funds	21 Village Revolving Funds initiated with a total capital base of MK 5.2 million, 10% of which communities' own savings; UNIDO: established 17 village revolving banks in the project villages.	50,000	38,000	38,000	UNIDO, UNDP, FAO
	50 youths trained	Train young men and women with disabilities in business management skills	Not yet started	40,000	40,000	0	ILO, MEDI
		Link vulnerable (incl. disabled) to micro finance institutions	17 village revolving funds linked to finance institutions	1,000	1,000	0	ILO, UNDP, UNIDO, FAO

	Promote diet diversification through promotion of backyard gardens; facilitate establishment of gender sensitive gardens for garden based learning in schools, youth clubs and religious groups (participants trained on production processing, preservation of fruits, vegetables, legumes and staples)	<i>FAO: JFFLS sites scaled up to 41 sites in six districts from 8 sites in two districts; UNIDO: established vegetable garden in each of the 17 target villages for home consumption and sale; trained women on how to process, store and utilize the vegetables.</i>	220,000	ECU	ECU	FAO, UNICEF, WFP, UNFPA, MoAFS, MoE
	Provide young people, especially girls, with life planning skills, including entrepreneurial skills	<i>UNIDO: 8 young orphan girls trained in tailoring and business entrepreneurship skills; FAO: ; UNFPA: no communication.</i>	Not available			UNFPA
1.2.6			413,988	107,500	66,500	
1.2.7 Child labour and hazardous work for young people reduced in the agricultural sector	Development of list of hazardous tasks forbidden for children under 18 years	<i>List developed and sent to Justice Department for gazetting</i>	10,000	2,000	2,000	ILO, UNICEF
	Monitoring visits made to plantations and farming communities to ensure that children are not employed on the farms	<i>Implementing agencies and Labour inspectors making regular visits to plantations and farming communities</i>	26,400	20,000	16,000	ILO
INDICATOR: # of boys and girls employed in the agricultural sector (Baseline: 37%)	Awareness Raising on CL ai agriculture and the hazards that are likely to affect children	<i>Awareness created in various communities; FAO: joint programme with ILO drafted and submitted to donor</i>	30,000	0	0	ILO, FAO, UNICEF
1500 children	children with drawn from farms and provided with educational opportunities	<i>648 boys and 486 girls withdrawn from farms</i>	42,000	42,000	35,000	ILO, FAO
2500 children	children prevented from entering child labour in agriculture through reinforcement of school attendance and provision of IGA support to parents	<i>919 boys prevented and 1033 girls prevented and 865 parents provided with IGA support</i>	100,000	70,000	70,000	ILO, FAO, WFP (under c3)

		Support the development of a National Plan of Action on Child labour through the Child Labour Network.	<i>NAP in the process of development. Draft has been discussed by taskforce</i>	20,000	16,000	16,000	UNICEF, ILO
		Establish 2 transit centres 1 in Northern Region, 1 in Southern Region. Support already established transit centre which are safe havens for child labourers.	<i>No information</i>	<i>No information</i>	<i>No information</i>	<i>No information</i>	UNICEF
		Support the Ministry of Labour on Child Labour monitoring in estates	<i>No information</i>	<i>No information</i>	<i>No information</i>	<i>No information</i>	UNICEF
1.2.7				228,400	150,000		
1.3.1 Land under community based NRM, improved integrated water resources management & improved land use practices increased by 25% by 2011	<i>200 ha</i>	Training of communities in tree nursery management	<i>FAO: 453 trained, 305 Females & 148 Men; UNIDO: promoted tree nursery management in three of the project village sites</i>	10,000	2,265	2,265	UNDP, WFP, FAO
INDICATOR: ha of land planted with trees by communities		Establishment and improvement of village wood lots and tree planting	<i>FAO: 24 woodlots - 8 Mangochi, 9 Machinga, 7 Balaka; 1449 farmers involved - 1108 Females and 441 Males; WFP: 67,785 trees planted (Chikiwawa, Phalombe) Cost of USD 216,000; UNIDO: three villages established village community woodlots.</i>	10,000	217,000	217,000	UNDP, FAO

(Baseline: < 1 ha) INDICATOR: ha of land under CA (Baseline: TBD)	500 ha	Tree nurseries and afforestation activities implemented under FFA	<i>FAO: 20 nurseries established- raised 184,000 seedlings- survival 164,000- actual planted 143,283- dry conditions made some seedlings die. 8 nurseries Mangochi; 6 nurseries in Machinga; 6 nurseries Balaka. 2490 farmers involved - 1787 females; WFP: 60 tree nurseries (Kasungu, Nsanje) USD 236,000</i>	100,000	239,000	239,571	WFP, FAO
	Functioning CA task force	Soil & water conservation - plantation of vertiver grass implemented under FFA	<i>FAO: 105 hedge rows established on demonstrations; 34 farmers- 20 females; 20 nurseries established on 2.3 ha for next year plantin; 8 nurseries in Mangochi, 7 in Machinga and 5 in Balaka involving 379 farmers, 299 are females; facilitated establishment of CA task force which is now operational; WFP: 6 hectares of vertiver grass (Kasungu) + 800meters vertiver embankment: cost of USD 81,000</i>	50,000	81,500	81,464	WFP, FAO

200 ha under CA	Promote conservation agriculture (CA) and watershed management amongst stakeholders in the public and private sectors	<i>FAO: 190 demonstration of which 165 were very successful of 0.2 ha - total 33 ha very successful out of 38 ha; 90 females and 75 male; maize yield - 1.2-4.75 MT/ha. On watershed management - 200 trench pits for tree planting demonstrated in dry areas of Phalula- Balaka- a total 164,000 trees planted - largely to rehabilitate degraded hills and lands in 21 communities; UNIDO: promoted Conservation Agriculture in the 17 project Village sites with many farmers adopting methods; however, three villages remain slow in adopting technologies.</i>		16,000	16,398	FAO, WFP, UNIDO, UNDP
	Develop an implementation and strategy plan of the new Water Resources Act	<i>Pending approval of the Bill</i>	70,000	0	0	FAO
	Facilitate NGO participation in community forestry activities	<i>FAO: Collaborated with Emanuel International working with WFP in afforestation asset building activities in Balaka and Machinga; stakeholder's workshop and planning meeting has taken place</i>	100,000	25,000	4,800	FAO
	Sustainable management of inland wetlands (livelihoods and ecosystems approach)	<i>FAO: Integrating fish farming with irrigation</i>	25,000	6,000	6,429	FAO
1.3.1			365,000	586,765	567,927	

Report on feasibility of biofuel based rural power, guidelines for eco-tourism, environment sustainable initiatives; INDICATOR: Reports on Poverty-environment studies: M&E framework for environmental sustainability; A strategy for improved integrated environment mgt; IRD policy; INDICATOR: A Country Program Strategy on the small grants program	MGDS and ADP reviewed	Develop a program that improves the integration of environmental sustainability and the attainment of MDGs in national, district, and sectoral development plans	expensive. No other activities have commenced.	879,800		0	UNDP, UNEP, FAO
		Strengthen the capacity of relevant key sectors for effective collaboration on integrated environment and natural resources management, biodiversity conservation, carbon sequestration		173,000		0	UNDP, FAO
		Develop standardization legal framework that re-enforces principles of environment sustainability		30,000		0	UNDP
		Support communities to strengthen their capacity for natural resources and environmental conservation through the small grants program		356,000	UNDP	UNDP	UNDP, GEF
1.3.3				1,681,800	687,000	0	
				6,220,404	3,359,115	1,828,509	

Cluster 2 - Social Protection and Disaster Risk Reduction

Expected CP outputs and indicators including annual targets	Planned Activities	Results achieved	Planned Budget	Funded	Expenditure	Implementing agencies / Remarks
UNDAF Output 2.2.1 Disaster risk reduction policy, and institutional framework including planning mechanisms, regulations and new or amended legislation is put in place by 2011.	DRR Sensitization strategy, road map for sensitization and advocacy implemented.	Strategy and Road map developed	4,000	4000	2000	Materials developed through consultancy support. DoDMA to implement
	Economic and financial DRR case study implemented.	Case study completed	57,000	57000	55000	Advocacy materials to be developed post findings. Presentation to be made to PS committee. Next steps document developed
	Stakeholder workshop on principles and guidelines for DRR. held	To be implemented in Q3	64,700	64700		Link to stock take to be undertaken by DoDMA with WB GFDRR funds.
	DRR Road Map developed & launched	To be implemented in Q3/4	13,900	13900		
	Road Map implemented	To be implemented in Q4	6,300	6300		
	Initiate Policy Development Process.	To be implemented in Q4	58,600	58600		
	Implement Climate risk management institutional analysis and assessment	-	50,000	50000		Funds have not been used in support of GoM led CRM capacity building assessment Use of funds pending further review.
UNDAF Output 2.2.2 Disaster risk reduction is incorporated in key government policies, relevant UN programmes and school and professional training curricula for improved safe behaviour practices (The initial focus was local government)	Initiate Policy Development process on Flood Prone Area Relocation NEW	To be completed in Q4	60,000	0		1) Technical Missions 2) Consultative meetings with stakeholders 3f) Development of policy recommendations
	Integration of Disaster risk reduction into selected vulnerable districts.	This activity will be implemented in 2009.	26,300	26300		.
	Design and launch SARA says sanitation initiative to mobilize school children and surround communities on Social Sanitation	-	40,000			Recommendation to transfer to Cluster 3

	Integration of local social sanitation campaigns through mainstream and community radio stations	-				Recommendation to transfer to Cluster 3
UNDAF 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 by 2011	Provide DRR Training: to DoDMA and & selected Local Government.	Training initiated.	40,000	40000	20,000	Training of 6 DCs and one DoDMA officer completed
	Implement Capacity Needs Assessment in specific relation to flood risk management.	Initial consultancy review completed.	33,000	33000		Initial review completed: second stage capacity assessment to be developed.
	Develop Draft Operations Manual	Initial meetings held by DoDMA with GoM partners. Implementation strategy under development	34,250	34250		Initial strategy developed by DoDMA in February 08. Pending implementation based on consultancy support strategy.
UNDAF Output 2.2.4 Emergency preparedness plans are developed at the national and district level and operationalised in selected vulnerable districts by 2008 (N:B This output was developed in relation to floods)	Strengthen contingency planning in selected vulnerable districts <ul style="list-style-type: none"> • Development of engendered flood contingency plans in selected vulnerable districts 08. • Development of flood assessment guidelines. • Development of Early Recovery Guidelines 	Programme implemented in real time during 07/08 flood emergencies and through Early Recovery programme. ER Framework in development. Cplans and assessment capacities reviewed & a joint national flood contingency plan developed with GoM. UN system support provided to DoDMA in developing national level flood impact data. Formal reviews of contingency planning to be implemented during Q3/4	276,000	276,000 (ER 480,00)		Work in this area is composed of a number of inter-linked components from the DRR programme and the on going ER programme. Work undertaken as part of the 07/08 flood response indicated that detailed analysis of the factors related to operationalization of the contingency plans will need to be undertaken based on current operational constraints; this will require a review of the strategy for planned reviews. An integrated approach will be required to develop effective CP development and implementation which is likely to require considerable investment in this area.
UNDAF Output 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.	Review DoPDMA / UNDP Flood Programme 2001 – 2007 & develop flood CP strategy.	ToRs being advertised for consultant. To be implemented in Q3/4	45,750	45,750		

	Strengthen the Department's capacity in storage and commodity management at district level	To be implemented Q3/4	30,000			Annual Food Storage commodity management training conducted by WFP. Takes into account a variety of stakeholders.
	Provide support to the preparedness and response to disaster in the area of Health, Nutrition, water and sanitation, education, shelter and food	<p>Programme Communication: Pre-positioning of Communication and Messages for key programmes and emergencies completed.</p> <p>Nutrition: Nutrition surveys supported in food insecure livelihood zones. Therapeutic & supplementary feeding provided affected children, pregnant and lactating women. Vitamin A and de-worming provided to 2 million children < 5 years.</p> <p>Health: Supported planning and response to cholera outbreak.</p> <p>WES: Drilling of boreholes & construction of permanent latrines in resettlement areas and schools affected by floods</p> <p>Education: Supported schools with teaching and learning materials & with temporary learning shelters.</p>	350,000		45,167	<p>PCA Agreements with NGOs in flood prone/affected districts and additional sectoral funding from Cluster 3 AWP</p> <p>Orientation meetings to be held with District Information Network, Health Extension Workers on activities to be implemented under emergency and regular communication, beginning July 2008;</p> <p>WHO's role is complimenting gaps in drugs and supplies and monitoring and supervision with Ministry of Health</p> <p>WES activities to be completed by Q4 2008.</p>
	Review drought response, preparedness and mitigation programmes.	To be implemented in 2009	14,000	14,000		
	Implementation of Strategic	Media Campaign				Communication support and

	Communication Plan for Avian and Pandemic Influenza	continued from November 2007-February 2008; Campaign continuing on community radios; Dissemination of communication materials through Poultry Industry Association of Malawi and border populations; Documentaries				Media Campaign on API done with involvement of stakeholders, Govt. CSO and Media; Session on business continuity in an emergency done with Govt. NGOs, and Media; Ministry of Information supported to implement activities in communication plan
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Cluster 3 - Social Development

HEALTH

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs	RESULTS OF ACTIVITIES For each activity, state the results of the activity	EXPENDITURES (USD) List actual expenditures against activities expected			PROGRESS TOWARDS ACHIEVING CP OUTPUTS
			Planned Budget	Funded	Expenditure	
Sexual and Reproductive Health						
OUTPUT 3.1.1 Increase proportion of women, men and young people accessing sexual and reproductive health services by 2011	Support development of monitoring tools for YFHS	Draft tools available	20,000		5,000	
	Dissemination and distribution of YFHS standards in five zones with 30 participants in each	Done	30,000		9,791	First draft expected second week of June.
INDICATOR 1.1 WITH TARGET FOR THE YEAR: % of Young people 10 – 24 years with access to gender sensitive youth friendly health services Baseline 54% Target 65%	Support the review of RH policy	Work in progress	25,000		10,012	
	Support training of 40 trainers for YFHS in all the districts	Done-37 TOT trained.	40,000		15,000	
MoV: Survey, Health facilities records	Support the training of 1,500 YFHS service providers and young people in all the districts	On-going 375 health workers trained	410,000			Funds utilized were left over from year 2007.
	Support the process of adapting the framework for integration of SRH and HIV	Not yet started.	34,000			Awaiting the adaptation of the African Region Integration document on SRH and HIV
INDICATOR 1.2 WITH TARGET FOR THE YEAR: % of health	Support the development, dissemination and distribution of BCC materials for YFHS	Not started	50,000			Scheduled to start end of June.

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs	RESULTS OF ACTIVITIES For each activity, state the results of the activity	EXPENDITURES (USD) List actual expenditures against activities expected			PROGRESS TOWARDS ACHIEVING CP OUTPUTS
			Planned Budget	Funded	Expenditure	
facilities providing three modern FP methods Baseline 67% Target 80%	Support the refresher training of 460 youth CBDAs	Not done	7,200		-	Activity not done because there are some new YCBDAs to still be trained this quarter.
INDICATOR 1.3 WITH TARGET FOR THE YEAR: Contraceptive prevalence rate Baseline 28.1 Target 30%	Procurement and distribution of STI drugs and RH commodities for all the districts	On Going.	74,000		50,000	STI Drugs purchased and distributed in BLM Clinics
MoV: HMIS	Support the provision of outreach HS through established 40 youth centers	On going, activities being done in outreach clinics	50,000			
INDICATOR 1.4 WITH TARGET FOR THE YEAR: Number of Health Facilities providing youth friendly health services Baseline 119 Target 145	Support the accreditation of health facility for YFHS	Criteria for Accreditation has been drafted	27,000			
	Support quarterly zonal level monitoring	Done in the first quarter	20,000		5,000	
	Training of 30 health service providers on Family planning	Training done using resources from USAID	30,000			
	Support the dissemination of STI guidelines	Done in March 2008.	15,000		31,471	Also disseminated are the Youth Friendly Health Standards, condom Strategy, RH Guidelines, RH Study and Maputo Plan of Action.
OUTPUT 3.1.2 Proportion of women accessing obstetric care increased by 2011	Support the training of 60 health workers, 10 tutors and 10 preceptors on BEmOC through five zonal trainings	Training of 14 health workers in BEmONC done.	80,000		48,677	Trained staff now deployed in health centers.

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs	RESULTS OF ACTIVITIES For each activity, state the results of the activity	EXPENDITURES (USD) List actual expenditures against activities expected			PROGRESS TOWARDS ACHIEVING CP OUTPUTS
			Planned Budget	Funded	Expenditure	
INDICATOR 3.1.2.1 WITH TARGET FOR THE YEAR: % of health facilities providing BEmOC	Support review of the pre-service curriculum for nurse technicians to include BEmOC	Not done.	15,000			
Baseline 2% Target 25%	Support the follow up of BEmOC sites to ensure quality service delivery	Done for the first quarter, waiting for the supervision report.	40,000		2,000	
MoV: Health facilities records, Zonal Monitoring reports	Support the procurement of MNH equipment and supplies	On-going	100,000		69,815-(WHO) 112000 (Unicef) 181815.	Motorbike ambulance, ambulance Community Based Newborn care equipment procured, Male and Female, partographs, teaching AIDES for MNCH and BEmOC equipment
INDICATOR 3.1.2.2 WITH TARGET FOR THE YEAR: % of hospital offering CEmOC	Support the orientation of 35 MCH coordinators and 5 zonal Officers on FANC	Not started,	70,000			Need to have a meeting between Reproductive Health Unit and Malaria Control programme to clarify the issue of providing SP at community level by HSAs.
INDICATOR 3.1.2.3 WITH TARGET FOR THE YEAR: % of deliveries attended by skilled attendance						
Baseline 57% Target 62%	Support district level orientations of 30 health workers per district on FANC for all the district	Not started.	50,000			Need to have a meeting between Reproductive Health Unit and Malaria Control programme to clarify the issue of providing SP at community level by HSAs.
INDICATOR 3.1.2.3 WITH TARGET FOR THE YEAR: % of pregnant women accessing FANC						

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs	RESULTS OF ACTIVITIES For each activity, state the results of the activity	EXPENDITURES (USD) List actual expenditures against activities expected			PROGRESS TOWARDS ACHIEVING CP OUTPUTS
			Planned Budget	Funded	Expenditure	
Baseline 10% Target: 30%	Support the 125 training of health workers in ENC at zonal level	Not started	80,000			
% of mothers and newborns followed up at community level by HSAs	Support training of 12 health workers from four health facilities on fistula repair	Not started,	30,000			Activity planned to be done in October
Baseline 0 Target 10%	Support ten districts with MNCH targeted interventions (BK, NE, CZ,LL, DZ,NU, KA, MZ, KU)	The plan at national level has been finalized.	100,000		6,000	Districts provided their inputs into the plans based on their DIPs.
	Support finalization of RH Learning package for Pre-service	Process has started	10,000			
	Support conduct of operation research on identified priority areas and disseminate results	Not yet started	25,000			
	Quarterly zonal and annual national meeting to review and analyze MDs	Not started, Needs follow-up with Reproductive Health Unit.	30,000			
	Strengthen capacity of RHU in implementing MNH activities (Human Resources)	On going.	20,000			
	Support review and development of comprehensive training package for BEmOC, ENC and LSS for in service (Hiring of consultants)	In progress.	35,000			

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OUTPUT 3.1.3 Communities with enhanced capacity to participate in implementation MNCH services by 2011 INDICATOR 3.1.2.3 WITH TARGET FOR THE YEAR: % of functional VHCs addressing MNH issues from gender and HR perceptive Baseline: 30% Target: 40% MoV: District reports	Training of 25 trainers for CBMNC package from all the zones	Done	30,000		68,164	
	Training of 200 HSAs on CBMNC from 10 districts	Not started	100,000			Training scheduled to start in July.
	Support the development and dissemination of MNH advocacy package	Not started	50,000			
	Support the development of BCC package for MNH/RH	Not started	40,000			
	Support training 300 members of VHCs and community safe motherhood task forces in 10 districts	86 Village Health Committee members training in reproductive health including verbal autopsy	70,000		3,340	
	Support orientation of members of ADC in MNH issues in three selected districts.	Not started	50,000			To begin in third quarter. Activity added with funds relocated from the initial proposed KAPB survey. Three districts with MNH indicators from the initial 10-Partnership districts will be focused.
	Support targeted mobilization activities involving opinion leaders, men, women and young people.	On-going	90,000			
Child Health						

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OUTPUT 3.1.3 Communities with enhanced capacity to implement key maternal, newborn and child health practices	Develop job aid by securing TA and conduct stakeholders meeting (2 days with 30 participants) to finalize the job aid material (include antimalaria LA)	TA has been hired through the Communications Unit. The job aid has been drafted and is being reviewed by various stakeholders. It is hoped that the final review will be completed by the National ACSD TWG on 17 - 18th June 2008 and that the Job aid will be completed before end July 2008	30,000			
	Print 12,500 copies of the job aids	Awaiting finalization of the Job Aid	50,000			
	Organize zonal level dissemination meeting (one day) involving 146 participants	Awaiting finalization of the Job Aid	50,000			
			130,000		-102	
	Maintain three PHC Training Centers (Mwanza, Mponela and Mzuzu)	The cost estimates were done and contractor identified for maintenance of Mwanza Training facility. Funds are being processed for transfer to the MoH	120,000			Mzimba being assisted by another NGO, DHO has taken an initiative for Mponela
Train 200 new HSAs	630 new HSAs from 15 districts have been trained so far.	200,000			In addition to this 1,145 HSAs have been trained using Global Fund resources	

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	Develop/organize HSA training curriculum in a modular form	Planning for the activity began; agreed to conduct regular planning meetings that will lead to the hiring of a consultant and development/revision of the curriculum	70,000			Activity also in the PMNH
			390,000		347,403	
	Promote delivery of community based HII through NGO Project Cooperation Agreements	Activity on going. Support is being provided to NGOs COOPI, CPAR, Africare, Oxfam and World Relief to deliver community based high-impact interventions in Lilongwe, Salima, Thyolo, Chitipa. Supported 10 districts (Kasungu, Lilongwe, Dedza, Ntcheu, Ntchisi, Balaka, Zomba, Chiradzulo, Phalomba, and Thyolo) in the training of Extension workers on HII; a total of 2,760 were trained.c) Supported the training of 425 clinical and nursing staff in IMCI case management training in 12 districts, etc	700,000		42,597	

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	Procure T-shirts and chitenjes for community volunteers and support groups as IEC and incentives	Zitenje were removed from the list. Procurement of these materials will be effected when the communications team has finalized development of the messages.	100,000			
	Undertake social mobilization campaign in partnership with Social Marketing organizations (PSI)	Programme Communication taking a lead in this activity	100,000			
			200,000		0	
OUTPUT 3.1.4 Increased proportion of under-five children accessing preventive interventions at all levels (facility outreach community)	Print 3000 copies of the ACSD strategic plan	A request from the IMCI Secretariat was received and processing done. Printing is awaiting submission of specifications for the materials to the Supply Unit - UNICEF	20,000			
	Organize zonal level ACSD dissemination meeting (2 days) involving all districts	Activity conducted. Apart from dissemination of the ACSD Strategic plan, district officials were briefed about the 2008 GoM/UNICEFAWP	50,000			
			70,000		0	

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	Support bi-annual CHD campaign (Vit A supplementation, De-worming, ITN distribution/re-treatment, measles vaccination and / or Social Sanitation)	The first round of CHDs was completed last week. This included IYCF interventions for the first time. UNICEF provided \$28 million in financial support to 12 districts in the southern region. The government provided \$65 million. Preparation for the second round began; this will include measles campaign;	500,000			Effectiveness of the first round campaign marred by late transfer of funds from SWAp
	Conduct ToT for EPI MLM training	UNICEF has provided funding to support the EPI in conducting ToT for MLM training. All the districts will participate and the activity is expected to be conducted from June 28th 2008				
	Review and adopt EPI MLM modules	During 2006, we supported the EPI to review and adopt MLM training modules. 5 modules were adopted that time. In 2008, additional 7 modules have been reviewed and adopted. This brings to 12 the number of modules adopted for use in Malawi.				

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	Train health workers in operation of the EPI ranger motor cycle	Twenty-three (23) health workers received a 10-days training in operation of the EPI ranger motor cycles. These participants were from 9 selected districts where the motor cycles have been sent, from the regional offices as well as from the central level.				
	Conduct follow up visits to 16 old RED districts	Twenty-three (23) health workers received a 10-days training in operation of the EPI ranger motor cycles. These participants were from 9 selected districts where the motor cycles have been sent, from the regional offices as well as from the central level.				

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	Conduct follow up visits to 16 old RED districts	A team from the national and regional EPI offices visited 16 districts that introduced the RED strategy in the past years. They were joined by staff from the respective districts. In total, 128 health facilities were visited as part of the RED follow up. The visit unveiled some of the bottle-necks and recommendation for solving these were presented to the respective districts				
	Conduct ToT on RED strategy	Since 2005, UNICEF has supported the EPI to introduce the RED strategy. As at Dec. 31, 2007 16 districts had introduced the strategy. In further pursuit of these efforts, we supported the ministry to train district trainers. 78 participants were trained and these included a) 3 members of the DHMT and 2 MCH Coordinators from each of the 12 districts. These formed a team of district trainers who facilitated training in the respective districts.				

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	Introduce RED in 12 remaining districts through training of health providers in these districts	A total of 420 participants (35 from each of the 12 districts) were trained in RED. These included at least one participant from every health facility. The districts included: Rumphu, Karonga, Likoma, Nsanje, Dowa, Ntcheu				
	Train HSAs on Focused Antenatal Care (FANC)	500 HSAs trained in FANC, most of these were HSAs				
	Train clinical and nursing staff on the new malaria treatment policy	Health workers received training in the new malaria policy and the treatment of the infection using LA				
	Introduction of community-based training material for case management (WHO)					
	Orientation and Planning process for 10 PMNCH districts (WHO)					
	Procurement of 60,000 LLINs to be distributed to U5C and PW	270,000 nets procured (175,000 & 95,000) respectively	5,250,000			
	Ensure timely distribution of 1.5 million ITNs funded by Global Fund.	Preparations are underway for distribution of free nets to the communities in July 2008	200,000			

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	Provide transport support for routine outreach services: 1000 bicycles for new HSAs; 56 motorbikes (2 per district) and 10 vehicles for districts	900 bicycles and 30 motor cycles have been ordered. Vehicles were removed from the list because of funding limitations and the expectation that these can be procured through SWAp	250,000			Share distribution list with the team working of Gates Proposal and Global Funds sponsorship
	Undertake survey on seasonal use of ITNs in selected representative districts	Field data collection in 6 districts completed as planned. Analysis and report writing under way by CSR. The report is expected by end June 08	100,000			
			6,300,000		56,664	
OUTPUT 3.1.5 Increased proportion of health facilities managing common childhood illnesses according to national standards	Support training (5 days) of 700 HSAs on management of common childhood illnesses as part of expanding Village Clinics [collaoration needed WHO, NMCP, IMCI, ARI, etc when developing/updating training manuals for use at the community]	Activity on going. So far, more than 211 (30% of the target) HSAs have been trained this year in management of minor childhood illnesses and village clinics.	100,000		5,310	Integrated proposals submitted late; district unfamiliar with HACT/FACE form
	Support for continuation of administering SP to infants attending EPI sessions in Lilongwe and Salima Districts	Activity on going in both Salima and Lilongwe; Between January and May 2008, children have received SP for IPTi in these districts.	100,000			

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	Initiate the Pharmacovigilance active case finding, Drug Resistance Surveillance and Drug Quality Control studies	The IPTi project has been extended to continue from July 2008 to March 2009. During this period, active case finding for pharmacovigilance will be conducted. An international meeting was held in Blantyre in May 2008 to prepare for pharmacovigilance activities in the study districts. A Coordinator will be hired to lead pharmacovigilance activities. A total of 10,000 children from Lilongwe urban will be enrolled in the pharmacovigilance activities. Drug Quality Control to be undertaken in conjunction with with the PM&PB. On the other hand, possibilities for assessing Drug Resistance through leadership of the Welcome Trust is being explored.	260,000			

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	Undertake operational research on distribution of community and/or home-based Coartem	Planning for the study is under way; the operational study will include pneumonia and diarrhoea and malaria. The 700 HSAs trained in case management will participate in the study.	75,000			
			435,000		89,313	
OUTPUT 3.1.7 Increased capacity for epidemic preparedness and response by 2011 UNICEF, (WHO)	Pre-position supplies for the prevention and treatment of cholera	At the peak of the cholera season during the first quarter of 2008, life saving supplies were pre-positioned to needy districts including Nsanje, Chikwawa and Mulanje districts. The supplies included Ringers Lactate and assorted items for cholera treatment.	75,000		73,244	
Policy & Sector Reforms						
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 Indicator 1: Guidelines	Revise HSA Training Module using TA	Not implemented; rescheduled	5,000		0	MoH/Prev. Health Service, UNICEF , (WHO)
	Undertake national level technical review meeting to finalize the HSA training Module. include HII, communication skills and monitoring system) (40 participants, 5 days)	Not implemented; rescheduled	30,000		0	MoH/PHS, UNICEF , (WHO)

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<p>and policies developed where gaps exist. Baseline: TBD 2008 target: N/A MOV: Indicator 2: % of health facilities with functioning laboratories according to the national standards. Baseline: 20 2008 target: 30 MOV: Indicator 3: # of districts with results based district Implementation Plans Baseline: 0 2008 target: 28 MOV: Indicator 4: % of smear positive TB cured under DOTS strategy Baseline: 73% 2008 target: 76% MOV:</p>	Print copies of the new HAS curriculum (500 copies)	Not implemented; rescheduled	5,000		0	MoH/PHS, UNICEF , (WHO)
	Conduct ToT for HSA trainers at zonal level (3 days; 4 per district)		35,000		0	MoH/PHS, UNICEF , (WHO)
	Organize a meeting with stakeholders to develop guidelines and coordination mechanism for Community Support groups) (40 participants, 5 days)	Not implemented, rescheduled	50,000		0	MW&CD, UNICEF , (WHO)
	UNICEF by community volunteers and support groups (e.g. 20,000 T-shirts, 20,000 chitenjes, 20,000 caps.)	Zitenje were removed from the list. Procurement of these materials will be effected when the communications team has finalized development of the messages.	200,000		0	MoH/HEU, UNICEF (WHO)
	Undertake social mobilization campaign in partnership with Social Marketing organizations (PSI)	Programme Communication taking a lead in this activity				
	Provide transport support for routine outreach services: 1000 bicycles for new HSAs; 56 motorbikes (2 per district) and 10 vehicles for districts	900 bicycles and 30 motor cycles have been ordered. Vehicles were removed from the list because of funding limitations and the expectation that these can be procured through SWAp	370,000		141,350	DPHS, UNICEF (WHO)
	Provide financial contribution to the MOH SWAp	Contribution to SWAp pool transferred as agreed for the 2007/2008 GOM financial yea	300,000		300,000	MOH, UNICEF

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	Advocate for micro-planning exercise to develop health facility based plans for delivery of high impact interventions	?	-			MOH, UNICEF, (WHO, UNFPA)
	Provide technical support for development of results based DIP guidelines in the framework of the ACSD strategic plan	?	-			MOH, WHO, UNICEF, BASICS, UNFPA
	Undertake joint planning of DIPs, in the 10 districts with high mortality, to ensure increased efforts for child survival and development	Planning meeting done, the 10 districts have included activities in their DIP	25,000		52,857	MOH (planning unit, DPHS, DSRH, Nutrition unit), BASICS, WHO, UNICEF, UNFPA
	Support biannual zonal review meeting for DIPs	The first round done at the beginning of the year. Next support meeting will be done after GOV budget and during the last quarter	50,000		65,605	MOH, UNICEF (WHO)
	Support technically AIP and APP finalized on time and includes nutrition products, BEmOC, Newborn, drugs and Supplies	?	-			MoH/HEU, UNICEF (WHO)
	Advocate for SLAs with CHAM to cover full EHP	?	-			MoH/HEU, UNICEF (WHO)

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	Advocate for Cold Chain Maintenance, Capacity Building for Cold Chain Management and replacement of old equipment	?	-			MoH/HEU, UNICEF (WHO)
	Operational guidelines for Integrated Child Health Days developed, printed and distributed	- Operational guidelines for Integrated CHDs drafted to updated for new activities, printed and disseminated to HSAs	30,000		0	MoH/HEU, UNICEF (WHO)
	Support MOH in re-costing of EHP and tracking of district level expenditure system	Re-costing done Expenditure increased from \$17 to \$25 per capita. The district expenditure will be done in two phases a) review financial data from 21st June and b) carry out district expenditure study	120,000		81,698	MoH, UNICEF (WHO)
	Provide TA to the bi-annual SWAPs and NAC review meetings	Done, participants in the TWG and review meetings	10,000			MoH, UNICEF (WHO)
	Undertake the evaluation of pre-service training of health workers	Not implemented	20,000		0	MoH, WHO (UNICEF)
	Ensure of two integrated joint supervisory visits are conducted	Discussion underway to modify tools for supervision	40,000		0	MoH, UNICEF (WHO)

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	Develop a Database of people trained in IMCI, EPI, Malaria, PMTCT, ART, Neonatal Care, Logistics and where there are located	Not implemented	-			MoH, WHO (UNICEF)
	Ensure that SWAP MoU for procurement is clear, in particular for ITNs and Vaccines	Procurement arrangements for SWAp under discussion	-			MoH/HEU, UNICEF (WHO)
	Technical Assistance on pre-qualification provided to 2 pharmaceutical and 2 RUTF local manufacturers	Continue to work with the 2 manufactures to achieve standards	-			MoH/HEU, UNICEF (WHO)
	All PSM Trained Health Workers monitored for impact	Working in partnership with MSH to monitor trained health workers	-			MoH/HEU, UNICEF (WHO)
	Support implementation of Drug Leakage Study	National implementation plan developed	-			MoH/CMS, WHO (UNICEF)
	Provide TA towards conversion of CMS into a Trust	Negotiations with WHO HQ is underway for Technical Support	-		-	MoH/CMS, WHO (UNICEF)
	Provide TA towards the review of National PSM System	Negotiations with WHO HQ is underway for Technical Support	-		-	MoH/CMS, WHO (UNICEF)
	Provide Technical Support towards revision of standard treatment guidelines and Essential Drug List	Preparations have started with formation of sub committees to look into specific issues of MSTG and EML	30,000		0	MoH/CMS, WHO (UNICEF)

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OUTPUT 3.1.7 Increased capacity for epidemic preparedness and response by 2011 UNICEF, (WHO)	Participate and provide technical support during the National Cholera Task Force meetings	Participating in monthly meetings of the Task Force	10,000		0	MoH/PHS, WHO (UNICEF)
	Pre-position supplies for treatment of cholera	Supplies procured and distributed to the districts	65,000		0	MoH/PHS, UNICEF (WHO)
	Support GoM in post-season epidemic postmortem	To be implemented at the appropriate time	10,000		0	MoH/PHS, WHO (UNICEF)

NUTRITION

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OUTPUT 3.2.1 Policy & institutional frameworks for prevention & treatment of malnutrition & emergency preparedness & response strengthened at all levels by 2011	One national Nutrition Policy and Programme launch and three regional dissemination meetings held	Policy approved with recommendations to use an independent consultant to look at alignments with other policies and strategies and to conduct a cost analysis - meeting not conducted		Unfunded		
	Programme and communication strategy documents reviewed to incorporate Ending Child Hunger and Under-nutrition Initiative (ECHUI)	The 5 ECHUI/REACH strategies and ACSD messages incorporated but not finalised		Unfunded		
	One national and three regional orientation meetings for stakeholders on the revised strategy conducted	Not conducted		Unfunded		
			100,000	0	0	
	Three regional and one advocacy meetings with government decision and policy makers conducted at national and district level	Not conducted				

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	5 zonal orientation meetings for local and religious leaders held at district and community level	Not conducted				
			50,000	15,145	15,145	
	National Nutrition Surveillance System improved to provide information at community, district and national level	NIFNSS handed over to Government from NGO. One EU evaluation ongoing and FAO study to look at improved methodology.				
	30 National and Zonal level staff trained in Nutrition surveillance	Conducted				Funds from UNICEF-AAH PCA from 2007 used
	90 District staff trained in collecting, analyzing, interpreting and acting on nutrition data	Ongoing				Funds from UNICEF-AAH PCA from 2007 used
	Nutrition TA recruited and providing support to Government	UN TA identified and funding available				Funds sourced from Child Health work plan. Second survey not funded.
	Two nutrition surveys for Malawi Vulnerability Assessment Committee conducted	First survey conducted in food insecure areas and incorporated into the MVAC				Revised budget for this activity is 490,000

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	National Micronutrient Survey conducted	Concept note drafted and proposal shared with donors. Proposal ready for submission to ethical committee. Supplies ordered.				
			669,000	191,000		
	Two joint field visits with OPC	Not conducted				
	Mapping of nutrition interventions at district and TA level using MASEDA/GIS	Not conducted				
			5,000	0	0	
OUTPUT 3.2.2 Improved and sustained coverage of programmes for prevention of micronutrient deficiencies by 2011	90 salt monitors received orientation on IDD and salt monitoring	Not conducted				
	IDD sentinel surveillance established	Not conducted				
	Food Inspection and lab technicians training in all districts in use of titration methodology for iodized salt monitoring in collaboration with ECSCA Health secretariat	Conducted				

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	150 food producers, salt importers, packers, distributors and traders received orientation on fortification	Not conducted, but Fortification Calculator and Manuals developed and key national stakeholders oriented.				
	Sugar fortification standards and legislation established	NBS and other technical stakeholders trained in Fortification Calculator and Manuals				
	National food fortification plan launched. Support hammer mill fortification	Not conducted				
	Quarterly Salt monitoring visits conducted in all districts	One national monitoring visit to all districts conducted. New salt test kits ordered and 21 of 28 districts with monitoring committees 7 yet to be trained				District trainings to establish monitoring committees not funded
	Social marketing for iodized salt conducted at community level	Not conducted				SWAp funds for 60% of campaign, UNICEF 40 %
			100,000	8,671	8,671	
	Vitamin A supplementation and deworming campaigns conducted twice a year	First round of Child Health and Sanitation Weeks conducted and an estimated 2 million children and 500 000 postpartum women reached.				

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	Provide iron folate supplements to pregnant women and treatment of anemia for under 5s. Ensure policy on zinc supplementation and zinc in management of diarrhea	Adequate supplies of iron folate secured with support from UNITAID. National evidence base for Zn supplementation discussions initiated.				
	Operational guidelines for CHSW developed	Draft developed				
			233,000	68,194	95,526	
OUTPUT 3.2.3 Improved management of moderate & severe acute malnutrition in facility & community based centres by 2011	Nutrition Guidelines, IEC and training material revised and consolidated	Not conducted				
	One National and three regional dissemination meetings for Consolidated Nutrition Guidelines held	Planned for next quarter				
	10 staff from educational institutions and MoH zonal level supported to participate in National Nutrition Committee meetings	Not funded				
	One national and three consultative meetings held for Nutrition Act development	Draft Nutrition Act prepared				

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs	RESULTS OF ACTIVITIES For each activity, state the results of the activity	EXPENDITURES (USD) List actual expenditures against activities expected			PROGRESS TOWARDS ACHIEVING CP OUTPUTS
			Planned Budget	Funded	Expenditure	
	Biannual joint review and planning meetings held	First meeting conducted in quarter 1				
	IYCF policy updated to include new UN consensus statement recommendations	Not conducted				
			100,000	8,517	12,149	
	One consultative consensus meeting and three working sessions to review and integrate Nutrition & HIV into curricula for nurses, midwives, clinicians & other health workers conducted	FANTA, ECSA and AED to provide final tools as agreed after the review meeting held last year				
	Clinicians, nurses & HSAs trained in management & referral of SAM with HIV in 5 districts	Conducted - Now all 28 districts trained				
	Develop Nutrition & HIV Referral Network Directory	Not conducted				

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs	RESULTS OF ACTIVITIES For each activity, state the results of the activity	EXPENDITURES (USD) List actual expenditures against activities expected			PROGRESS TOWARDS ACHIEVING CP OUTPUTS
			Planned Budget	Funded	Expenditure	
	National Nutrition and HIV training package material consolidated	In process - FAO/WHO Nutrition Counseling Care and Support training conducted for 23 trainers (11 males and 12 females) and 89 Extension Workers (43 females and 46 males) in 5 districts				
	130 health workers trained at 65 new ART sites to ensure 166 Nutrition Care Treatment and Support sites are operational	157 Nutrition and ART sites operational with and 112 health workers trained (100% of public ART sites providing nutrition support)				NAC Funds used
	50 Health workers and volunteers trained to ensure 305 CTC sites are operational	CTC scaled up from 233 to 258 CTC sites in Q1 -2				Some funds sourced from Child Health work plan
			190,000	60,352	58,253	
	Quarterly monitoring visits to examine implementation of IMCI integration in CTC in 4 selected districts conducted	Not conducted				
	Nutrition and HIV programme evaluated	Not conducted				

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs	RESULTS OF ACTIVITIES For each activity, state the results of the activity	EXPENDITURES (USD) List actual expenditures against activities expected			PROGRESS TOWARDS ACHIEVING CP OUTPUTS
			Planned Budget	Funded	Expenditure	
	Research agenda for Nutrition & HIV updated and four operational research studies within the agenda initiated	Agenda not updated, but 2 studies supported (CoM) within the current agenda and TOR drafted for national research committee for nutrition				
	Participate in National & International Nutrition & HIV consultations	OPC and MoH supported				
			67,508			
	Supplies & equipment procured & distributed as indicated in the supply plan	Supplies ordered	50,000		77,000	
	High level consultation on hand over process for procurement, warehousing, ordering and distribution of nutrition supplies to MoH held	Not conducted				
	F75 ,F100 & drugs for routine treatment of 22,000 severely malnourished children procured	Procured and distributed every second month based on output monitoring data				
	Food assistance provided to caregivers of NRU children in targeted centers	Food assistance provided to all caregivers of admitted children to NRU				
	Anthropometric tools & nutrition equipment procured	Equipment procured				

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs	RESULTS OF ACTIVITIES For each activity, state the results of the activity	EXPENDITURES (USD) List actual expenditures against activities expected			PROGRESS TOWARDS ACHIEVING CP OUTPUTS
			Planned Budget	Funded	Expenditure	
	60 demogardens at NRUs and 100 demogardens at CTC promoted	Not conducted				
	National protocols & M&E tools reprinted	N/A				
	One working session to finalize ENA integration in CTC training manual conducted	Not conducted				
	Monitor HIV serostatus and referral to HIV services for child and caregivers in NRUs and OTP	Not conducted				
			700,000	92,228	92,228	
	Guidelines & M&E tools reprinted	M&E tools distributed to SFP sites and reprinting scheduled for Q3				
	Active case identification rolled out in affected districts	As part of the comprehensive CTC trainings. National Capacity building training for SFP and output monitoring for 110 health workers conducted				
	SFP supplies procured and distributed	Supplies ordered and distribution ongoing				
			70,000	46,019	46,034	
	Guidelines & M&E tools reprinted	See previous	3,000	2,159	2,159	

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs	RESULTS OF ACTIVITIES For each activity, state the results of the activity	EXPENDITURES (USD) List actual expenditures against activities expected			PROGRESS TOWARDS ACHIEVING CP OUTPUTS
			Planned Budget	Funded	Expenditure	
OUTPUT 3.2.4 Improved knowledge & practices of HHs & communities for better nutrition by 2011	Nutrition Communication Strategy Designed and finalized and Communication material designed, field tested, printed/produced and distributed, including video documentary	YCF communication campaign theme, layout, color scheme, logo designed, being field tested. IYCF communication material package drafted and being finalized, IYCF radio programmes, jingles being produced. IYCF countrywide Road Show plan being finalized, Preparations on to launch/start IYCF Malawi multi channel campaign before World Breastfeeding Week 1 – 7 August, IYCF drafted/added as key ACSD Job Aids component.		Unfunded		
	Support School Health and Nutrition activities in selected areas	Improving food security and nutrition policies and programme outreach project launched, activities currently being designed and school garden activities ongoing with sites increased from 8 sites in 2 districts to 41 sites in 6 districts				

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs	RESULTS OF ACTIVITIES For each activity, state the results of the activity	EXPENDITURES (USD) List actual expenditures against activities expected			PROGRESS TOWARDS ACHIEVING CP OUTPUTS
			Planned Budget	Funded	Expenditure	
	Care Group/Female Community Volunteer programme piloted through partner NGOs and respective districts	Pilot ongoing with Basics and I-Life				
	Best practices of Care documented - group/Female Community Health Workers	Not conducted as evidence still being collected				
			155,000	80,000	80,000	
	300 implementers received orientation in Infant, Young Child and Maternal Nutrition	Not conducted				
	10 volunteers per HSA trained on BCC for nutrition care practices in Blantyre and Lilongwe districts (pilot).	Not conducted				
	Baby Friendly Community Initiative piloted in Lilongwe and Blantyre	Not conducted				
	Behaviour change communication for Breast Feeding and Complementary feeding introduced	Infant and Young Child feeding communication for behaviour change included in the first round of Child Health and Sanitation Week				

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs	RESULTS OF ACTIVITIES For each activity, state the results of the activity	EXPENDITURES (USD) List actual expenditures against activities expected			PROGRESS TOWARDS ACHIEVING CP OUTPUTS
			Planned Budget	Funded	Expenditure	
	Best practices for community support systems documented (BFHI support groups, Care groups, mother-to-mother, PMTCT group, CTC volunteers, safe motherhood groups, I-Life, SC)	Not conducted as evidence still being collected				
			100,000	Unfunded		
	40 training sessions held	Not conducted				
	1660 staff trained (1600 hospital staff, 60 new BFHI assessors)	Not conducted				
	10 districts Assessed	10 districts assessed				
	2000 PMTCT providers trained in IYCF in the context of HIV	Not conducted				
	19 BFHI facilities undergone re-refresher training,	Agreed to include refresher trainings in DIPs and only support initial training				
	30 BFHI Trainers undergone refresher training in BFHI	Not conducted				
			100,000	Unfunded		
	Two consensus meetings with decision makers conducted	Not conducted yet- but reanalysed DHS 2004 data using new standards				PMNCH funds

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs	RESULTS OF ACTIVITIES For each activity, state the results of the activity	EXPENDITURES (USD) List actual expenditures against activities expected			PROGRESS TOWARDS ACHIEVING CP OUTPUTS
			Planned Budget	Funded	Expenditure	
	Growth monitoring material revised	Not conducted				PMNCH funds
	Implementation of the new growth standards piloted and monitored in 5 districts	Not conducted				PMNCH funds
			0	Unfunded		
	Consultation meeting held with KCN, MCHS and nursing schools	Not conducted		Unfunded		
	Curricula revised and working sessions on integration conducted	Not conducted		Unfunded		
			25,000	Unfunded		
	Two joint field visits	Not conducted	3,000			

WATER SANITATION AND HYGIENE

Expected CP outputs and indicators including annual targets	Planned Activities	Results achieved	Planned Budget	Funded	Expenditure	Implementing agencies / Remarks
<p>OUTPUT 3.3.1 Increased number of water points constructed/repaired in rural and peri-urban communities and schools by 2011 % of population with sustained access to safe drinking water. 2006 Baseline: 74% (2006 MICS) 2011 Target: 80%</p> <p>MOV:</p> <ul style="list-style-type: none"> ⇒ Mid year and annual review reports ⇒ Demographic Health Surveys ⇒ Multiple Indicators Cluster survey <p>% of all target primary schools with access to safe water supply 2007 Baseline: TBD 2011 Target: 100%</p> <p>MOV:</p> <ul style="list-style-type: none"> ⇒ Mid year and annual review reports ⇒ Demographic Health Surveys ⇒ Multiple Indicators Cluster survey 	Construct 450 new water points	64	2,250,000	2,250,000		UNICEF
	Conduct water quality monitoring for 950 water points	239	25,000	25,000		District Assemblies
	Rehabilitate/repair of 250 water points	75	750,000	750,000		District Assemblies, NGOs
	Support community capacity building i.e. Operation and Maintenance (450 VHWC , 250 Area mechanics , spare parts chain)	331	50,000	50,000		District Assemblies, NGOs
	Schools					
	Construct of 150 new water points	30	750,000	750,000		District Assemblies
	Rehabilitate/repair of 100 water points	9	300,000	300,000		District Assemblies, NGOs
	Support community capacity building i.e. Operation and Maintenance (150 school committees , maintenance crew, spare parts chain etc)	9	150,000	150,000		District Assemblies, NGOs
OUTPUT 3.3.2 Increased	Community					

Expected CP outputs and indicators including annual targets	Planned Activities	Results achieved	Planned Budget	Funded	Expenditure	Implementing agencies / Remarks
<p>number of improved sanitation facilities in rural and per-urban communities in schools by 2011</p> <p>% of households with access to improved sanitation facilities. 2004 Baseline: 61% (2006 JMP) 2011 Target:: 70%</p> <p>MOV:</p> <ul style="list-style-type: none"> ⇒ Midyear and annual reports. ⇒ Monitoring and progress reports. ⇒ Inventory of newly constructed sanitation facilities. <p>% of target primary schools have improved sanitation facilities 2007 Baseline TBD 2011 Target: 100%</p> <p>MOV:</p> <ul style="list-style-type: none"> ⇒ Midyear and annual reports. ⇒ Monitoring and progress reports. ⇒ Inventory of newly constructed sanitation facilities. 	Promote construction of improved sanitation facilities in 3,500 households	692	90,000	90,000		District Assemblies
	Support Community led total sanitation to improve community access to sanitation	CLTS Strategy domesticated and ready for roll out	50,000	50,000		District Assemblies, NGOs
	Promote the construction and use of Sanitation facilities and the three key care practices (proper use of latrines, safe disposal of children's faeces, proper transport, storage and handling of drinking water)		30,000	30,000		District Assemblies, NGOs
	Schools					
	Construction of sanitary facilities in 150 schools for boys and girls (latrines , urinals, and hand washing facilities)	90	480,000	480,000		District Assemblies, NGOs
	Update EMIS on water and sanitation status in schools in Malawi (EMIS)	<ul style="list-style-type: none"> • Reviewed and revised WASH EMIS indicators to better reflect management needs. • National rapid assessment of WASH sitan in primary schools underway 	105,000	105,000		MoEST

Expected CP outputs and indicators including annual targets	Planned Activities	Results achieved	Planned Budget	Funded	Expenditure	Implementing agencies / Remarks
<p>OUTPUT 3.3.3 Policies and systems development support together with other cooperating partners in the context of SWAP by 2011.</p> <p>A fully costed, five-year Sector Development Plan developed, benchmarked, annually reviewed and reported, with partners & implemented in a coordinated way. 2007 Baseline: being developed</p> <p>MOV: ⇒ WES sector donor co-ordination meeting minutes. ⇒ Mid year and annual reports ⇒ Workshop reports.</p> <p>Joint Sector Reviews at national and district level conducted annually. 2007 Baseline: None</p> <p>MOV: ⇒ Joint sector review report</p>	Support SWAp development and implementation	Sanitation policy finalized and approved	80,000	80,000		MoIWD
	Support to development and monitoring of 12 DSIPs including advocacy for partners to replicate in the other 16 districts.	⇒ Strategy and resource mobilization requirement plan (DSIP) to realize MDGs developed for the 12 districts. ⇒ Detailed district and national AWP to guide implementation developed. ⇒ DSIP strategy being replicated and under scaling up by Water Aid in 8 districts, AfDB and WB in 3 districts respectively with technical assistance from UNICEF	20,000	20,000		MoIWD, District Assemblies, NGOs
	Support harmonization of approaches to school sanitation (i.e. School sanitation construction guidelines for various designs) with WES Sector stakeholders	⇒ A meeting held where main issues discussed were National School WASH assessment; up scaling on hygiene education, and the need for	25,000	25,000		MoEST, MoIWD

Expected CP outputs and indicators including annual targets	Planned Activities	Results achieved	Planned Budget	Funded	Expenditure	Implementing agencies / Remarks
<p>A functional Management Information System -WES Sector MIS- in place, updated, and reports produced and disseminated annually.</p> <p>2007 Baseline: GIS mapping in progress</p> <p>MOV</p> <p>⇒ Midyear and annual reports.</p> <p>⇒ Monitoring and progress reports.</p> <p>⇒ Workshop reports.</p>		<p>harmonization/standardization of sanitary facilities. Issues agreed upon:</p> <ul style="list-style-type: none"> ➤ Move towards decentralized private sector contractors for institutional sanitary facilities ➤ Inclusion of facilities for disabled children in construction design. ➤ up scaling nationally on hygiene education pilot project by Inter Aide 				
	<p>District capacity development through a training programme for 12 DWO's and recruitment/orientation of 100 WMAs (3 week training course on sustained management of WES at district level by WEDC or IRC)</p>	<p>⇒ Institution identified and contract process in progress to train 30 district Water Officers and build in-country capacity of WASHTED (University of Malawi) on sustainable</p>	90,000	90,000		MoIWD, WASHTED

Expected CP outputs and indicators including annual targets	Planned Activities	Results achieved	Planned Budget	Funded	Expenditure	Implementing agencies / Remarks
		<p>management of WES in districts.</p> <p>⇒ In Country capacity development for WASHTED to applied for future training needs.</p>				
	Support development of National O&M Framework	<p>⇒ In order to address a multiplicity of O&M models applied by different stakeholders, a national O&M framework under development by RWSS network.</p>	50,000	50,000		MoIWD
	Support the development of rural WES sub-sector management information systems (MIS) for National, district and sub-district levels.	<p>⇒ 60 GPS and 18 more computers for the remaining 16 districts procured.</p> <p>⇒ Arc GIS mapping software procured.</p> <p>⇒ Consultant on board and have so far developed the data collection tools and training materials.</p> <p>⇒ Training starting with National facilitators to start soon</p>	105,000	105,000		MoIWD
	Support the launch of	<p>⇒ Launched in</p>	20,000	20,000		MoIWD

Expected CP outputs and indicators including annual targets	Planned Activities	Results achieved	Planned Budget	Funded	Expenditure	Implementing agencies / Remarks
	International Year of Sanitation (IYS) and Ministers trip to attend the IYS forum in Durban.	<ul style="list-style-type: none"> ⇒ Supported the Minister and other government officials to attend the IYS forum in Durban ⇒ Action Plan developed at the AfricaSan2008, have been adapted and costed with few additions to suit the Malawi situation 				
	Support to Inter-country collaboration and networking		15,000	15,000		
	Support to popular version and dissemination of water and Sanitation policies	<ul style="list-style-type: none"> ⇒ Supported the printing of 50 copies of the national sanitation policy for distribution to the OPC. ⇒ The Cabinet committee on natural resources, Energy and Environment reviewed and endorsed the National Sanitation policy – UNICEF supported the reviews both 	20,000	20,000		MOIWD, UNICEF

Expected CP outputs and indicators including annual targets	Planned Activities	Results achieved	Planned Budget	Funded	Expenditure	Implementing agencies / Remarks
		technically and financially. ⇒ Development of popular version to be done after final review by cabinet				
	Contribute to Emergency preparedness and response plan (procurement and propositioning of supplies; cholera campaigns)	⇒ WASH response support geared to dovetail GoM resettlement plan. ⇒ 3 PCA's signed with Goal, World Vision and Freshwater for WASH activities in Chikwawa and Nsanje ⇒ Emergency WES Consultant hired to oversee emergency operations and provide technical support ⇒ Implementation underway <ul style="list-style-type: none"> ➤ to drill 50 new and rehabilitate 50 water points, ➤ Promotion of Sanitation and Hygiene ➤ Construction of 410 household latrines ➤ Construction of 	85,000	85,000		MOIWD, MoH, UNICEF,

Expected CP outputs and indicators including annual targets	Planned Activities	Results achieved	Planned Budget	Funded	Expenditure	Implementing agencies / Remarks
		60 school latrine blocks ➤ Training/Retraining 100 WPC				
	Conduct baseline survey for the Netherlands project to establish Programme indicators		20,000	20,000		
	Respond to action points raised at bilateral DGIS/UNICEF Government annual meeting	⇒ Tool developed to track action points and is regularly updated	25,000	25,000		UNICEF
<p>4. Increased proportion of the population and school children adopting improved hygiene practices by 2011.</p> <p>% of households nation wide applying at least three key improved hygiene practices 2005 Baseline: 37% (hand washing only, IMCI follow up survey 2004) 2011 Target: 60%</p> <p>MOV ⇒ DHS and MICS, ⇒ Midyear and annual reports. ⇒ Monitoring and progress reports.</p>	Rollout the promotion of construction and use sanitation facilities	⇒ Supported the development of promotional materials (Job Aids, posters and leaflets) on three key hygiene practices ⇒ Supported InterAide to pilot on hygiene education in 102 schools in 7 educational zones in Lilongwe rural west. 800 teachers trained, and provision of educational and hygiene materials to the schools done ⇒ 75,000 pupils	45,000	45,000		UNICEF, MoH

Expected CP outputs and indicators including annual targets	Planned Activities	Results achieved	Planned Budget	Funded	Expenditure	Implementing agencies / Remarks
% of school children in target schools using at least three key improved hygiene practices 2006 Baseline: TBD in 2008 2011 Target: 70% MOV ⇒ DHS and MICS, ⇒ Midyear and annual reports. ⇒ Monitoring and progress reports.		reached with integrated hygiene lessons, new hand washing facilities with soap in the schools, and classroom drinking water facilities with Water Guard. ⇒ Supported Inter Aide to develop a booklet on 3 Key Hygiene Practices, and endorsed by MoEST with minor revisions as supplementary teaching material for scaling up to all schools				
	Integration of local sanitation campaigns through mainstream media	-	40,000	40,000		UNICEF
	Multi channeled campaign of hygiene through electronic and print media focusing on three key care practices	⇒ Support weekly radio and TV slots on hand washing and social sanitation through Programme Communication Unit.	70,500	70,500		UNICEF
	Initiate SARA Says Sanitation in Schools	⇒ Supporting the development of	45,000	45,000		UNICEF, MoEST

Expected CP outputs and indicators including annual targets	Planned Activities	Results achieved	Planned Budget	Funded	Expenditure	Implementing agencies / Remarks
		Sara says Sanitation which is currently being reviewed by ESARO (UNICEF Programme Communication unit spearheading the process)				
	Promote Clean Village Competitions	Slated for third quarter	50,000	50,000		
	Organize and conduct Sanitation week campaign	To be conducted in November 2008	150,000	150,000		

EDUCATION

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES (As per AWP)	RESULTS OF ACTIVITIES For each activity, state the results of the activity	Planned Budget (US\$)	Funded (US\$)	Expenditure (US\$)	Implementing agencies / Remarks
<p>OUTPUT 3.4.1 All primary schools implementing new curriculum that incorporates life skills for HIV prevention by 2011.</p> <p>Result: 100% of teachers with capacity to teach Life Skills by 2008</p> <p>Indicator 1.4.1.1 % of teachers trained in the new Life Skills curriculum 2008 Target: 50 Baseline (2006): 30 Means of Verification: Reports from MIE</p> <p>Indicator 1.4.1.1 Number of schools with revised Life Skills books and IEC materials 2008 Target: 5,300 Baseline: 2,000 Means of Verification: Reports from MIE; supply and distribution lists</p>	3.4.1.1.1 Communication campaign	PCAR communication campaign was successfully launched and delivered.	160,000	160,000		UNICEF's support to PCAR process is part of a coordinated approach with other development partners.
	3.4.1.1.2 Facilitate Equity TWG	One Quarterly meeting of the TWG was held.	35,000	35,000		UNICEF
	3.4.1.1.3 Support finalization of SNE policy	Policy is already in place but the SNE strategy is being finalized and aligned with the NESP.	10,000	10,000		As the policy is already in place, the activity was reprogrammed to finalizing the SNE strategy
	3.4.1.2.1 Train teachers in the revised PCAR oriented Life Skills Education	99% of standard 8 teachers from public and private schools were trained.	100,000	100,000		UNICEF
	3.4.1.2.2 Printing and distribution of revised Life Skills Education Books and IEC materials	100,000 SCI, 2000 sports in a box kits, 133,036 stad 4 books, 15,921 LSE resource books and 5,124 LSE pupils' books were procured.	60,000	60,000		UNICEF
	3.4.1.2.3 Support to systematic monitoring by EMAS and MIE of the training of teachers and teaching of Life Skills.	Monitoring and supervision of LS teaching and learning Was jointly conducted by UNICEF/UNFPA, MIE, MoEST	20,000	20,000		UNICEF
	OUTPUT 3.4.2 80% of schools implementing Child Friendly School approach	3.4.2.1.1 Develop, print & distribute CFS	CFS handbook is developed and awaiting finalization and printing.	10,000	50,000	

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES (As per AWP)	RESULTS OF ACTIVITIES For each activity, state the results of the activity	Planned Budget (US\$)	Funded (US\$)	Expenditure (US\$)	Implementing agencies / Remarks
(UNDAF 3.4.2.i) Result: Resources exist to train, teach and assess implementation of CFS approach by 2008 Indicator 1.4.2.1 % of schools able to implement Child Friendly School approach through provision of manual and assessment toolkit 2008 Target: 20 Baseline (2006): 0 Means of Verification: Distribution list Result: Teachers with improved capacity to teach using child centered methods and resources Indicator: % of teachers trained 2008 Target: 20% teachers trained Baseline: 6% teachers trained Indicator: Number of schools provided	training manual					
	3.4.2.1.2 Develop, print and distribute CFS teachers' manual		100,000	100,000		UNICEF CFS concept has been embraced by MoE
	3.4.2.1.3 Develop assessment toolkit for CFS		50,000	50,000		UNICEF
	3.4.2.2.1 Three-tiered teacher training whereby 100 trainers, 500 teacher trainers and 6,000 teachers are trained in CFS	All MoEST Directors and 50 educationists drawn from a wide spectrum of education stakeholders were trained as CFS were trainers	317,500	317,000		UNICEF
	3.4.2.2.2 Teaching and learning materials (school-in-a-box kits) delivered in 200 schools	Teaching and learning materials are procured for 200 schools	160,000	160,000		UNICEF
	3.4.2.2.3 Furniture for the newly constructed 60 classrooms	Furniture for 109 newly constructed classrooms have been procured	120,000	120,000		UNICEF
	3.4.2.2.4 Multi grade training in targeted areas	Next Half				UNICEF
	3.4.2.2.5 TALULAR training	PCA with PAMET has been developed, the trainers have been identified.	35,000	35,000		UNICEF
	3.4.2.3.1 Emergency preparedness: undertake mapping	Ongoing	Thematic response	Thematic response		WFP/UNICEF

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES (As per AWP)	RESULTS OF ACTIVITIES For each activity, state the results of the activity	Planned Budget (US\$)	Funded (US\$)	Expenditure (US\$)	Implementing agencies / Remarks
with resources 2008 Target: 400 schools Baseline: 200 schools MoV: Training reports; distribution lists; M&E trip reports	exercise to determine location of schools in risk of being affected by flood					
	3.4.2.3.2 Identify, stock and pre-position resources for emergencies, including tents and T&L materials	Increased preparedness with 15 tents, 150 school-in-a-box kits and 50 recreation kits. Construction of classrooms will start soon in 3 emergency schools.	Thematic response	Thematic response		WFP/WFP
	3.4.2.3.3 Increase training in sensitization of teachers and communities on prevention of abuse in all districts prone to emergencies	Towards end of the year	Thematic response	Thematic response		WFP/UNICEF
	3.4.2.4.1 Print SHN strategy and guidelines	SHN Strategy and Guidelines require only Division level consultation before printing	15,000	15,000	-	UNICEF
	3.4.2.4.2 Develop and distribute standard training manuals for Guidance and Counseling	Guidance and Counselling manual and guidelines have been developed	30,000	30,000		UNICEF
	3.4.2.4.3 Training of trainers and teachers in Guidance and Counseling	This will be done in the last half	150,000	150,000		UNICEF
	3.4.2.4.3	Construction of school blocks	500,000	500,000		UNICEF

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES (As per AWP)	RESULTS OF ACTIVITIES For each activity, state the results of the activity	Planned Budget (US\$)	Funded (US\$)	Expenditure (US\$)	Implementing agencies / Remarks
	Construction of 30 school blocks	has been completed in 29				
	3.4.2.4.4 Construction of water and sanitation facilities and provision of hygiene education for 70 schools	Support has been provided for provision of boreholes to 56 schools.	400,000	400,000		UNICEF
	3.4.2.4.5 Support to Hygiene Education Programme (WES)	Next half				
	3.2.4.5.1 Girls Education communication strategy finalized and implemented	Draft Girls communication strategy is in place	50,000	50,000		UNICEF
	3.2.4.5.2 Support Girls Education Movement (GEM) activities	Next half	-	-		UNICEF
	3.2.4.5.3 Evaluation of Accelerated Girls' Education Initiative	Evaluation was done and report produced	65,000	65,000		UNICEF
	3.2.4.5.4 Finalize Gender Audit	Gender audit done	20,000	20,000		UNICEF
	3.4.2.6.1 Train 50 % of Head Teachers and SMC/PTA chairpersons in	Next Half	75,000	53,000		UNICEF

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES (As per AWP)	RESULTS OF ACTIVITIES For each activity, state the results of the activity	Planned Budget (US\$)	Funded (US\$)	Expenditure (US\$)	Implementing agencies / Remarks
	school, financial and data management, SIP development and community mobilization and CFS					
	3.4.2.6.2 Evaluation of SMC/PTA involvement of communities	Next half	2,500	2,500		UNICEF
	3.4.2.6.3 Design and piloting of community mobilization methodologies	Identification of partners done	97,000	97,000		UNICEF
	3.4.2.6.4 Collection of 100 human interest stories	At least 10 human interest stories have been collected	5,000	5,000		UNICEF
OUTPUT 3.4.3 The percentage of vulnerable children benefiting from school feeding increased by 100% by 2011	3.4.3.1 Provide school feeding to 635,000 pupils in 689 schools	635,000 school children in 679 schools were in 679 schools	6,000,000	6,000,000		WFP
	3.4.3.2 Advocate for development of nutrition gardening – JFFS approach including Life Skills	40 schools in JFLS sites have developed nutritional gardening	5,000	5,000		WFP
OUTPUT 3.4.5 Policies and systems development supported together with other development partners, as part of SWAp, by 2011	3.4.4.1.1 Capacity needs assessment of M&E capacity in Ministry of Education	Capacity assessment was done	75,000	75,000		UNDP
	3.4.4.1.2		23,000	23,000		DPs

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES (As per AWP)	RESULTS OF ACTIVITIES For each activity, state the results of the activity	Planned Budget (US\$)	Funded (US\$)	Expenditure (US\$)	Implementing agencies / Remarks
	Revision, finalization and dissemination of M&E handbook	Next half				
	3.4.4.1.3 Develop M&E Framework for Education sector (NESP & PCAR)	NESP has been finalized and coasted	22,000	22,000		DPs
	3.4.4.1.4 Training in M&E for Ministry officials	Next Half	15,000	15,000		DPs
	3.4.4.1.5 Monitoring and evaluation of AWP activities	Ongoing- done for the first half	25,000	25,000		UNICEF jointly with MoEST
	3.4.4.2.1 Computer training (Access, excel, Ed Assist, & M&E) for Ministry officers responsible for EMIS data collection	Last Half	30,000	30,000		DPs
	3.4.4.2.2 Contribute to review of EMIS tool and monitoring and evaluation of system	On going	12,000	12,000		UNICEF
	3.4.4.2.3 Print and distribute registers	Last Half	200,000	200,000		UNICEF
	3.4.4.3.1 Organizational management workshop: Ministry,	Management organization workshop was conducted	10,000	10,000		UNICEF

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES (As per AWP)	RESULTS OF ACTIVITIES For each activity, state the results of the activity	Planned Budget (US\$)	Funded (US\$)	Expenditure (US\$)	Implementing agencies / Remarks
	division and district level: R&R framework produced					
	3.4.4.3.2 Communication framework for education sector devised	Next Half	10,000	10,000		UNICEF
	3.4.4.3.3 Annual review / Annual report MoEsT as per JSR programming	Last Half	15,000	15,000		UNICEF
	3.4.4.3.4 ECD managerial linkage with MoWCD established	Last Half	15,000	15,000		UNICEF
	3.4.4.3.5 Gender and human rights approach to programming training for selected Ministry officials at all levels	Last half	30,000	30,000		UNICEF
	3.4.4.3.6 Results based management modularized training package for selected MoEST participants	Las half	30,000	30,000		UNICEF
	3.4.4.3.7 Design of a policy framework document	Last half	15,000	15,000		UNICEF
	3.4.4.3.8 Financial	Last Half	15,000	15,000		UNICEF

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES (As per AWP)	RESULTS OF ACTIVITIES For each activity, state the results of the activity	Planned Budget (US\$)	Funded (US\$)	Expenditure (US\$)	Implementing agencies / Remarks
	management training for DEMs - budget control					
	3.4.4.3.9 Support development of CE policy	Last half	30,000	30,000		UNICEF
	3.4.4.3.10 Sentinel Site Surveillance	Review meeting held, initial data collected	15,000	15,000		UNICEF
	3.4.4.4.1 Situation analysis	Last half	50,000	50,000		UNICEF
	3.4.4.4.2 Development of framework and TWG for MLA including PHASS, SACMEQ etc	Ongoing	120,000	120,000		UNICEF
	3.4.4.4.3 Development of minimum standards for St. 3,5,7	Ongoing	120,000	120,000		UNICEF
	3.4.4.4.4 Support follow up on findings for Malawi from SACMEQ III in line with above framework	Ongoing	55,000	55,000		UNICEF
	3.4.4.5.1 Facilitation of and participation in TWGs (M&E, Equity)	ongoing	10,000	10,000		UNICEF
	3.4.4.5.2 Evaluation: child engagement and	Ongoing	5,000	5,000		UNICEF

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES (As per AWP)	<i>RESULTS OF ACTIVITIES</i> For each activity, state the results of the activity	Planned Budget (US\$)	Funded (US\$)	Expenditure (US\$)	Implementing agencies / Remarks
	participation in education planning					
	3.4.4.5.3 Evaluation: thematic analysis of rights basis of MTSP	Last Half	5,000	5,000		UNICEF
	3.4.4.5.4 Evaluation: gender self-assessment	Last Half	5,000	5,000		UNICEF
	3.4.4.5.5 Evaluation: response to Accelerated Girls Education evaluation	Last Half	5,000	5,000		UNICEF
	3.4.4.5.6 Evaluation: who is not in school?	Last Half	5,000	5,000		UNICEF
	3.4.4.5.7 Evaluation: outcomes and human Rights	Last Half	5,000	5,000		UNICEF

Cluster 4 - HIV/AIDS

CP OUTCOME: 4.1: Improved equitable access to and uptake of preventive services							
Expected CP outputs and indicators including annual targets	Planned Activities	Results achieved	Planned Budget	Revised Budget	Funded	Expenditure	Implementing agencies / Remarks
<p>CP OUTPUT: 4.1.1 Increased percentage of pregnant women and children receiving comprehensive Prevention of Mother to Child Transmission services</p> <p>Indicator 1: Percentage of HIV + pregnant women and their infants receiving a complete package of PMTCT services to reduce the risk of MTCT <u>Baseline:</u> 26.0% <u>2008 Target:</u> <u>2010 Target:</u> 65% <u>MoV:</u> Health Services Report</p> <p>Process Indicator Proportion of all expected pregnant women accessing ARVs & their infants receiving ARV prophylaxis within 72 hours after delivery</p>	4.1.1.1 Support the scale up of PMTCT to all 542 health facilities	960 providers have been trained. PMTCT has been scaled up to 395 sites by March 2008	1,800,000	1,800,000	1,800,000	1,800,000	<p>Trainings were coordinated by MSH and Ministry of Health and they are conducted at zonal level</p> <p>Components on secondary HIV prevention to be included in the PMTCT package</p>
	4.1.1.2 Support the dissemination & implementation of the communication package for PMTCT in all districts	Radio messages , pamphlets and videos development and airing on going	1,500,000	500,000	500,000	270,000	Planned budget adjusted to UNICEF ceiling of 500,000. Develop implementation plan to operationalize the communications package
	4.1.1.3 Support the linkage of PMTCT with Youth friendly health services	Update of YFHS to include PMTCT ongoing PMTCT guidelines have been revised to address young people	200,000	200,000	200,000	5,000	Include male and female condom training and demonstration
	4.1.1.4 Support the training for youth friendly health services providers on PMTCT	Not started	400,000	400,000	400,000	5,000	This activity is dependent on 4.1.1.3 being completed

	4.1.1.5 Support the training of PMTCT health providers on counseling and infant and young child feeding & procurement of nutrition supplements for PMTCT mothers and infants	Training on-going Procurement of supplements not done	1,235,730	1,235,730	1,235,730	0	
	4.1.1.6 Support the introduction of peer psychosocial support for PMTCT (mothers to mothers programme) at 40 sites in selected districts & male championship programme scale up to all districts	M2M programme has been introduced in 8 sites within Lilongwe Ministry of Health has been supported to review and scale up Male championship in 6 districts	200,000	200,000	200,000	110,000	By the end of 2008 8-10 sites will be introduced in Blantyre Chikwawa & Mangochi districts.
	Total Budget		5,335,730	4,335,730	4,335,730	2,190,000	

<p>CP OUTPUT 4.1.2 Increased coverage of Life Skills education for young people in and out of school</p> <p>Indicator 3: Percentage 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 transmission</p> <p>Baseline: 41.9% Males; 42.1% Females</p> <p>2008 Target</p>	4.1.2.1 Train all std-8 teachers and H/Ts, some Std 5-7 teachers and secondary school (J.C) teachers including from PVT institutions in LSE with special focus on high prevalence areas.	2,547 std 8 teachers trained in the Southern Region. Teachers for training have been identified from both public and private schools	280,000	280,000	280,000	217,437	Duration of training has been increased from 2 to 5 days. Training for primary school teachers in the North and Central regions are planned for 3 rd Quarter. Training for secondary school teachers is planned for June 2008.
	4.1.2.2 Monitor the training of teachers and teaching of Life Skills in Primary & secondary schools.	Joint monitoring comprising the UN, Malawi Institute of Education and Ministry of Education done in the first quarter.	32,000	32,000	32,000	10,000	Another joint monitoring planned for July 2008

<p>2010 Target; 75% Males; 75% Females <u>Mov:</u> National M&E reports</p> <p><u>Process Indicators:</u> # of IEC materials developed and delivered to schools</p> <p># of surveys conducted</p> <p># of surveys conducted</p> <p># of multi-media campaigns conducted (radio, TV, print media etc)</p> <p># of institutions using the minimum package for out-of-school peer educators' training.</p> <p># of institutions using the minimum monitoring and supervision standards.</p> <p># of multi-media campaigns targeting MARA and EVA conducted (radio, TV, print media etc)</p>	<p>4.1.2.3 Develop supplementary age and sex relevant HIV materials for primary schools Std 1-8.</p>	<p>735,000 brochures & 1600 LSE training manuals for out of school procured 100,000 copies of Sara Communication comics procured</p> <p>2000 boxes of sports and recreation materials for Edzi Toto clubs procured</p>	60,000	1,060,000	1,060,000	29,400 8,000	<p>Materials were developed in 2007 by the Ministry of Youth & Sports Development. More resources in the sum of 1million USD was received for learning plus</p>	
						247,000		
							258,890	
	<p>4.1.2.4 Conduct assessment of knowledge of risk behaviours in secondary schools (focus on high prevalence districts-hotspots)</p>	<p>Consultants identified. 3 Districts identified (Lilongwe, Thyolo, Zomba)</p>	50,000	50,000	50,000	47,000	<p>Study to begin in June</p>	
	<p>4.1.2.5 Evidence based review of all HIV teaching and learning materials for secondary schools.</p>	<p>Preparatory activities for the review of learning materials initiated.</p>	45,000	45,000	15,000	0	<p>Reviews will be done at the end of July</p>	
	<p>4.1.2.6 Multi media campaign to increase young people's understanding of risk of HIV infection within types of relationships</p>	<p>Not started.</p>	206,000	100,000	100,000	0	<p>Planned for 3rd Quarter</p> <p>Budget reduced to 100,000</p>	

	<p>CP OUTPUT 4.1.8 Increased institutional capacity to manage HIV prevention programmes at national, district and community levels and in the workplace</p> <p><u>Process Indicators:</u> # of national level dialogue on HV and sex work</p> <p># of evidence based workshops on the Malawi epidemic</p> <p>4.1.2.7 Develop a minimum package/ guidelines for out-of- school peer educators.</p>	Process has been initiated. Ministry of Youth in process of developing the minimum package to be presented to steering committee and TWG	124,000	124,000		0	Minimum package and guidelines to be finalized in the 3 rd quarter
	4.1.2.8. Print and distribute Life skills books	<p>133,036 LSE Pupils' books for Std 4 procured</p> <p>5,124 LSE pupils books for Std 8 procured</p> <p>15,921 LSE Source books for teachers procured</p>	<p>133,036</p> <p>5,124</p> <p>94,921</p>	<p>133,036</p> <p>5,124</p> <p>94,921</p>	<p>133,036</p> <p>5,124</p> <p>94,921</p>	<p>133,036</p> <p>5,124</p> <p>15,921</p>	Primary school education LSE is being supported by UNICEF. UNFPA will provide LSE books for secondary schools in 3 rd Quarter.
	4.1.2.9. Support the development of monitoring tools for life skills education	Tools have been drafted.	5,000	5,000	5,000	0	Tools to be finalized in the 3 rd Quarter

	4.1.2. 10 Establish minimum monitoring and supervision standards for out of school clubs	Monitoring tools have been developed in collaboration with the Ministry of Youth	50,000	50,000	50,000	0	Tools to be finalized in the 3 rd Quarter
	4.1.2.11 Conduct communication interventions targeting vulnerable young females (married, with babies, MARA, EVA) isolated from traditional communication systems.	Not started	50,000	50,000	50,000	0	Align to 4.1.2.6
	Total Budget		1,135,370	1,979,364	1,979,364	971808	
<p>CP OUTPUT 4.1.3 Increased coverage of HIV testing and counseling (HTC) to reach children, youth, and women as well as high-risk groups</p> <p>Indicator: <u>Baseline: 513,325</u> <u>2008 Target:</u> <u>2010 Target: 1,000,000</u></p> <p>Process Indicator: Number of persons attending HTC week increased by 20 % from 2006.</p>	4.1.3.1 Support HTC Communication campaign to increase utilization of HTC by at risk young people (especially sexually active young women e.g. test for the test).	Preparatory activities for the HTC week have begun	50,000	50,000	50,000	0	Some activities will be done during the HTC week
	4.1.3.2 Establish post test services for young people	Not started	50,000	50,000	50,000	0	Will align to YFHS and pediatric HIV teen club
	4.1.3.3 Support the provision of male and female condoms to non-health facilities	Condom social marketing initiative launched 146,000 FC distributed to non health facilities (Jan-march)	200,000	670,000	670,000	670,000	Consumption for both male and female condoms has increased. 120,000 MC will be distributed to non health facilities to supplement CMS supplies by end of 3 rd Quarter
	4.1.3.4 Support the training of health workers including youth peer counselors in male & female condom demonstrations.	On going	100,000	100,000	100,000		This activity is part of - activity 4.1.1.3

	4.1.3. 5 Support national HIV testing week	Preparatory activities ongoing, led by the MOH 1000 HTC registers printed	200,000	200,000	200,000	0	
	Total Budget		600,000	1,070,000	107,200	670,000	
<p><u>CP OUTPUT 4.1.4</u> Scale up of male and female condom access to all districts</p> <p><u>Indicator 2:</u> Percentage of sexually active population using condoms at last high risk sex <u>Baseline:</u> 57% male; 37.5% female <u>2008 Target:</u> <u>2010 Target:</u> 60% male; 40% female <u>MoV:</u> Health Services Report, DHS</p> <p><u>Process Indicator:</u> # of condoms distributed</p> <p># of reported condom use at last high risk sex</p>	4.1.4.1 Conduct a BCC campaign to increase demand and access to female and male condoms targeting PLWH, young people and sex workers	Promotional materials have been developed on destigmatization of condoms and proper use of female condom. Collaboration with NAPHAM initiated	60,000	60,000	60,000	0	Actual events are scheduled for 3 rd & 4 th quarters
	4.1.4.2 Support training of health care workers including youth friendly health services and youth centers on male and female condoms	Training of health workers ongoing. 41 HCWs trained.	27,000	47,200	47,000	20,000	Training of HCWs which is on going was not originally budgeted for. More training scheduled for last wk June and 4 th quarter. Training of YFHS is also scheduled for 4 th quarter
	Total Budget		87,200	107,200	107,200	20,000	
<p><u>CP OUTPUT 4.1.5</u> Increased capacity at district level to manage Sexually Transmitted Infections</p> <p><u>Process Indicator:</u> # of pregnant women tested</p>	4.15.1 Advocacy and promotion of syphilis testing & the inclusion of routine testing for syphilis at antenatal care in the SWAP	Ongoing. Routine testing for syphilis at ANC highlighted in the SWAP review. Maternal registers revised to include routine syphilis testing.	10,000	0	0	0	No expenditures anticipated

for syphilis at antenatal	4.1.5.2 Support the quantification of requirements for Syphilis screening & testing for pregnant women	Ongoing support with RHU. Syphilis data included in the HIV health facility situation analysis	15,000	15,000	15,000	0	
	Total Budget		25,000	15,000	15,000	0	
CP OUTPUT 4.1.6 Improved knowledge for policy decision to integrate male circumcision as a strategy for HIV prevention <u>Process Indicator:</u> One national assessment report	4.1.6.2 Support the situation analysis on Male circumcision in Malawi	Under NAC leadership TORs for situation analysis developed. Procurement of consultants done	NO COST	NO COST	NO COST	0	Study is scheduled for 3 rd and 4th Quarters
	4.1.6.3 Support the implementation and recommendations from the situation analysis	Will be done once report of situation analysis is ready	NO COST	NO COST	NO COST	0	
CP OUTPUT 4.1.7 Improved programming for women and girls in the face of HIV and AIDS <u>Process Indicator:</u> Proportion of girls and women reporting access to HIV and AIDS information and services	4.1.7.1 Support training of government civil society partners in women, girls and HIV & AIDS	Two trainings have been conducted for CSO and public sector HIV gender focal points.	200,000	200,000	200,000		Community level trainings will be done in 3 rd quarter. Training manual to be finalized in the 3 rd quarter
	4.1.7.2 Support the development of district plans for programming in women, girls and HIV & AIDS	Supported the finalization of 28 WGHV DIPs	70,000	70,000	70,000	20,000	
	4.1.7.3 Support meetings of the TWG on women, girls and HIV and the task forces	One meeting held in February. National stakeholders meeting on WGHV held in March	5,000	5,000	5,000	2500	Another TWG planned for end June

	4.1.7.4 Support the MOWCD to conduct a national study (mapping exercise) for Women Girls and HIV/AIDS on CSO working in WGHV, Harmful Cultural practices and development of a minimum services package for stakeholders working on WGHV.	Consultants identified to undertake mapping exercise	22,000	22,000	22,000	0	Study will be done in 4 th Quarter
	Total budget		297,000	297,000	297,000	22,500	
CP OUTPUT 4.1.8 Increased institutional capacity to manage HIV prevention programmes at national, district and community levels and in the workplace	4.1.8.1 Support implementation of the Youth policy and National Plan of Action on Young People on HIV prevention	NPA launched	300,000	300,000	300,000	0	District Youth Officers to be sensitized on the NPA in 3 rd quarter. TA for Ministry of Youth Development and Sports to be recruited to support implementation of NPA

<p><u>Process Indicators:</u> # of national level dialogue on HIV and sex work</p> <p># of evidence based workshops on the Malawi epidemic</p>	<p>4.1.8.2 Support interventions to reduce HIV transmission in people engaged in sex work</p>	<p>Sex work project being implemented.</p> <p>Working group on HIV and Sex work established and three meetings have been held.</p> <p>Southern Africa regional consultations held with 8 man representation from Malawi.</p> <p>Community mobilization done. Mapping exercise for alternative skills training and peer education training has been done. Sex workers meetings have been held</p>	100,000	154,000	154,000	69,000	Additional resources from UNFPA for the sex work project
	<p>4.1.8.3 Support the generation of evidence based data through the 'Know your Epidemic' workshop</p>	<p>NAC taking leadership.</p> <p>Consultants procured. Draft background report prepared</p>	20,000	20,000	20,000	20,000	Know your epidemic workshop planned for 3 rd quarter. Additional studies to be conducted with resources from NAC
	<p>4.1.8.4 Support the development of the National HIV prevention strategy</p>	<p>Draft report on situation analysis of HIV in Malawi prepared. Think tank meeting on prevention led by NAC was held in April 2008.</p>	10,000	30,000	30,000	6,889	Implementation of road map leading to strategy development will be led NAC Additional resources secured from UNFPA to support region wide consultations for the development of the strategy and procurement of gender consultant
	<p>Total Budget</p>		430,000	504,000	504,000	95,889	

CP OUTCOME: 4.2: Improved and Equitable Access to and Uptake of AIDS Treatment, Care and Support Services							
Expected CP outputs and indicators including annual targets	Planned Activities	Results achieved	Planned Budget	Revised Budget	Funded	Expenditure	Implementing agencies / Remarks
<p><u>CP OUTPUT:</u> 4.2.1 Increased number of sites providing ART especially to pregnant women and children</p> <p><u>Indicator 1:</u> Number of ART sites providing ART to pregnant women. Baseline: Target::</p> <p><u>Indicator 2:</u>Number of HIV positive women and children tested for CD4</p>	4.2.1.1 Support increased access to ART for PMTCT mothers and infants	<p>Training of 960 PMTCT providers which includes clinical staging is ongoing as part of PMTCT and ART training. CD4 capacity to support PMTCT mothers is now available in all MOH district hospitals. NVP, More Efficacious Regimen, CTX and ART continuations packs for 350,000 PMTCT mothers and infants have been procured with support from UNITAID.</p> <p>Linkages between PMTCT, CD4 services and ART are being strengthened at district and national level.</p>	75,000	1,500,000	1,200,000	1,200,000	<p>Planned funding allocations from the Global Funds were not available in the first half of the year. UINICEF provided additional funding to allow for timely implementation. from June 2008 the districts will utilize their GF allocation for HIV activities.</p>

	4.2.1.2 Support HIV/AIDS M&E, including Paediatric HIV Care & PMTCT	The UN HIV Cluster has participated in the national HIV Service Situation Analysis linked to the main central Monitoring Evaluation and Research Division in the MOH. Revision of reproductive health registers and health passports to include HIV data has been done and the pretest started from 1 st May 2008 in 8 sites. Efficacy Research on split Triomune 30 and 40 is ongoing at QECH. 1000 HTC registers have been printed and distributed to all HTC sites.	20,000	30,000	30,000	30,000	A good team effort by the HIV Cluster
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	4.2.1.2 Support HIV/AIDS M&E, including Paediatric HIV Care & PMTCT	The UN HIV Cluster has participated in the national HIV Service Situation Analysis linked to the main central Monitoring Evaluation and Research Division in the MOH. Revision of reproductive health registers and health passports to include HIV data has been done and the pretest started from 1 st May 2008 in 8 sites. Efficacy Research on split Triomune 30 and 40 is ongoing at QECH. 1000 HTC registers have been printed and distributed to all HTC sites.	20,000	30,000	30,000	30,000	A good team effort by the HIV Cluster
	4.2.1.3 Procure diagnostic equipment & reagents to support ART	An additional 5 CD4 machines for CHAM hospitals have been procured to increase district coverage. In addition 1 EPIC machine for Early Infant Diagnosis of HIV has been procured to be used as a backup at KCH.	200,000	1,200,000	1,200,000	1,200,000	The UN was requested to procure additional supplies and equipment for CHAM. Additional funding secured from UNITAID

<p>CP OUTPUT 4.2.2: Improved capacity of the national laboratory system to provide HIV diagnostic services and patient monitoring including HIV drug resistance</p> <p><u>Indicator 1:</u> Availability of technical operational guidelines on HIVDR</p>	<p>4.2.2.1 Provide technical assistance in development of guidelines for HIV drug resistance</p>	<p>WHO/CDC HIV Drug Resistance protocols have been adapted to the Malawi environment and are in use. A prospective survey in 4 ART sites from the three regions to determine level of viral suppression among patients on standard ARV regimen is ongoing and patient recruitment should be completed by end of June.</p>	60,000,		60,000	37.000	<p>WHO will provide funds for specimen packaging and shipping to CDC Atlanta for analysis.</p>
	<p>4.2.2.2 Orient site counselors on quality control procedures for HIV testing.</p>	<p>Not started</p>	15,000		SWAp		<p>Activity will depend on the implementation of the EQA evaluation. Activity will be done in Q4</p>
	<p>4.2.2.3 Support national reference laboratory in conducting external quality control for district laboratories</p>	<p>WHO supported a consultancy to evaluate external Quality Assurance status of HIV testing systems in March 2008. Report currently being reviewed by MOH before endorsement.</p>	30,000		30,000	0	<p>Implementation of recommendations to be done in the Q4</p>
<p>CP OUTPUT 4.2.3 Strengthened national capacity for drugs and commodities procurement, and supply management</p>	<p>4.2.3.1 Support Training of health workers in drug & supply management systems(DSMS)</p>	<p>Activity has been Completed, 700 health workers: nurses, pharmacy in charge, PMTCT providers were trained in DSMS</p>	400,000		400,000	400,000	

	4.2.3.3 Support MOH in procurement & supply management systems strengthening for HIV programmes	HIV Procurement TWG established with WHO and UNICEF participating and national procurement plans for the HIV & AIDS programme. PMTCT procurement and supply chain has been fully integrated into the Ministry of Health.	40,000	3,000	3,000	3,000	Ongoing work.
<u>CP OUTPUT 4.2.4</u> Strengthened capacity of CBOs, NGOs, and FBOs to support ART treatment and quality community home based care	4.2.4.2 Support implementation of interventions for CHBC	CHBC kits have been procured. The CHBC national implementation plan has been revised	325,000		500	500	
<u>CP OUTPUT 4.2.5:</u> Increased number of PLHAs, especially children, accessing nutritional support, including treatment for acute malnutrition	4.2.5.1 Support the review of relevant policies & the development of guidelines to facilitate the integration of Nutrition into PMTCT and ART	On going.					

	4.2.5.2 Provide support for nutrition training for health care workers in HTC, ART and PMTCT services	<p>FAO/WHO training of trainers (23: 12 F; 11 M) and community workers (89: 43 F; 46 M) in nutrition counseling, care and support for PLHIV carried out in April 2008 in 5 districts (Chikwawa, Mangochi, Lilongwe, Kasungu, Rumphi)</p> <p>All 157 public Art sites were provided with training in nutrition treatment and care and support for adolescents and adults with moderate to severe malnutrition. NRU registers are currently being revised to include serostatus and referral data to HTC, ART, PMTCT and HBC for mother and child</p>	0 400,000	53,980	53,980	49,119 400,000	<p>This activity is also captured in Cluster 3 outcome 2</p> <p>Infant and young child feeding training for PMTCT providers have not yet started pending finalization of policy and guidelines</p>
	4.2.5.3 Provide nutrition support to TB patients and mothers enrolled in PMTCT programme	<p>food rations are being provided to 1,300 TB patients in four districts of Nsanje, Chikwawa, Phalombe and Kasungu</p> <p>food rations are being provided to 400 mothers enrolled in PMTCT programme and their babies in Phalombe and Kasungu</p>	800,000				This activity is also covered in the impact mitigation sub cluster

	4.2.5.4 Provide support to strengthen nutrition interventions for HIV exposed and positive children		400,000					This activity was completed in 2007. Will not be done in 2008.
	Total budget							

CP OUTCOME: 4.3 Reduced social and economic Impact of HIV and AIDS on families and communities

Expected CP outputs and indicators including annual targets	Planned Activities	Results achieved	Planned Budget	Revised Budget	Funded	Expenditure	Implementing agencies / Remarks
4.3.1 Increased number of households, especially those headed by women and the elderly, with OVC and PLWHA accessing safety nets by 2011	4.3.1.1: Provide household food rations to households taking care of orphans and chronically ill patients in four districts	17,592 households being assisted with food rations in 4 districts (Chikwawa, Kasungu, Nsanje, Phalombe)	9,429,132	6,290,000	3,145,000	1,996,885	WFP: potential overlap with Outcome 4.2 (PMTCT and TB patients) and Outcome 3.4 (take-home food rations for OVC).
<p>Indicator 1: Proportion of orphaned and vulnerable girls and boys (OVC) reached through social protection programmes <u>Baseline:</u> 16,937 <u>2008 Target:</u> <u>MoV:</u> DoPDMA Reports, UNICEF reports NAC Biannual Review (date of baseline: 31 December 2007)</p> <p>Indicator 2: Number of households with vulnerable people reached with impact mitigation interventions</p>	4.3.1.2: Intensify training of households with PLWHA in agricultural labour-saving technologies	<p>Proposal being developed to support government scale-up of NRU/CTC/HBC demonstration gardens.</p> <p>WFP has a proposal under review to support 200 households receiving food rations with trainings in the low input model and start-up kits.</p>	550,000	822,275	122,275	0	<p>FAO: Flanders-funded project has been launched (April 2008) but is yet to start implementation (currently in district planning phase).</p> <p>RSA funding for NRU/HBC of \$450,000 not yet committed. Activity partly captured under Outcome 3.2.</p>
	4.3.1.4: Train communities, teachers and school children in school garden development through school feeding programme			158,000	158,000	158,000	0

<p>(disaggregated by type of intervention, disabled, widows, elderly, OVC, PLHWA). Baseline: 78,492</p> <p>2008 Target: 250,000 (NAC target for mid-2008) MoV: NAC Biannual Review (date of baseline: 31 December)</p> <p>Indicator 3: Number of community home-based care providers trained in gender sensitive impact mitigation interventions Baseline: 50 2008 Target: 100 MoV: UNICEF Reports/ FAO Reports</p>	<p>4.3.1.5: Implement the model of livelihood-based social protection for OVC to ensure effective and scalable multi-sectoral action in Mangochi and Mwanza.</p>	<p>Qualitative impact assessment and project evaluation conducted.</p>	<p>2,500,000</p>	<p>1,077,500</p>	<p>77,500</p>	<p>77,500</p>	<p>FAO UNICEF WFP</p> <p>Project closed 31 May 2008. The expected funding for Phase II of this joint project was not committed by the German government, as originally expected.</p> <p>Activity should be rephrased to "Implement the model of livelihood-based social protection for OVC in the pilot districts of Mangochi and Mwanza and in 7 new districts."</p>
	<p>4.3.1.6: Contribute to ongoing national policy work on rural ageing and improving food and nutrition security and livelihoods of the elderly.</p>	<p>Report of FAO/Bingu Silvergrey Foundation workshop with recommendations disseminated to government and CSOs.</p> <p>Ongoing dialogue with Ministry of Persons with Disabilities and the Elderly.</p>	<p>No Cost</p>	<p>No Cost</p>	<p>No Cost</p>	<p>No Cost</p>	<p>FAO UNFPA UNICEF WFP</p> <p>To be led through Cluster 2, with input from this outcome team.</p>

	4.3.1.8: Scale-up the Junior Farmer Field and Life Schools model targeting OVCs.	JFFLS sites have been scaled up from 8 sites in 2 districts, to 41 sites in 6 districts, reaching 1,640 OVCs.	n/a	187,500	187,500	80,000	<p>FAO UNICEF WFP UNFPA</p> <p>Note that UNICEF and WFP have spent additional resources on the JFFLS that are not reflected here as they are difficult to extract from these agencies' budgets and financial records.</p>
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<p>4.3.2. Increased number of PLWHA, OVC and their families receiving psycho-social support by 2011</p> <p>Indicator 1: Number of core groups of trainers for psycho-social support in each district <u>Baseline:</u> TBD <u>2008 Target:</u> 160 (60 Jol, 100 CC) <u>MoV:</u> UNICEF Reports</p> <p>Indicator 2: Number of CBOs supporting PLWHA receiving financial support in the past 12 months <u>Baseline:</u> 600 <u>2008 Target:</u> <u>MoV:</u> DARF</p> <p>Indicator 3: Number of boys and girls receiving psycho-social support through children's corners and home based care volunteers <u>Baseline:</u> 30,000 <u>2008 Target:</u> 50,000 <u>MoV:</u> UNICEF Reports</p>	<p>4.3.2.1: Conduct TOT – Journey of Life (JOL) training for 60 people</p>	<p>Preparation for the training underway. The UN is partnering with 4 civil society organizations that have shown interest in rolling out the JoL, including the following:</p> <ul style="list-style-type: none"> - Network of Organizations for Vulnerable and Orphaned Children (NOVOC) – to train 30 facilitators. NOVOC's proposal has already been partially reviewed. - Malawi Girl Guides Association (MAGGA) will train 135 Trainers. The proposal review is almost complete. - Livingstonia Synod Development Commission (LISAP) – to trained 30 facilitators. The proposal is being reviewed. - Blantyre Synod Development Commission (BSDC) – to trained 30 facilitators. The proposal has just been submitted. 	30,000	160,000	80,000	0	<p>UNICEF</p> <p>Due to increase in demand the target will rise from 60 to 90 people.</p>
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	4.3.2.2: Roll out JOL training reaching 200 communities in at least 15 districts	Preparation for the roll out underway, sensitization of communities have started and the UN is in the process of establishing partnerships with several CSO.	150,000	472,000	150,000	0	UNICEF
	4.3.2.3: Strengthen existing 607 Children's Corners and expand services to an additional 600 in at least 15 districts	Data on existing and new Children's Corners is being collected. Currently there are 798 children's corners established. 210 children's corner kits provided.	250,000	250,000	250,000	0	UNICEF No expenditure because the kits were purchased last year and allocated funding will be used to procure more kits this year. FAO: collaboration with UNICEF to include garden-based learning model in the Children's Corner Profile not yet concretized.
	4.3.2.4: Carry out 4 Children's Corners Training for implementers reaching 100 participants	3 Children's Corners Training sessions have been conducted, reaching out to 107 participants (46 female and 61 male).	60,000	180,000	180,000	132,908	UNICEF
4.3.3: Increased number of OVC receiving access to basic social services on an equitable basis by 2011 Indicator 1: # of boys and girls under five provided with early childhood care and	4.3.3.1: Develop dissemination plan for ECD strategic plan, policy, and Guidelines (Past present future, CBCC profile and the CBCC inventory).	Development of national ECD strategic plan in progress. First draft is under circulation. Dissemination plan to be done at completion of the strategic plan.	15,000	80,000	80,000	0	UNICEF Planning process is taking long due to wider consultations. Expenses will be incurred in the second half of the year.

<p>development opportunities through Community Based Child Care Centres (CBCC) <u>Baseline:</u> 100,000 <u>2008 Target:</u> 300,000 <u>MoV:</u> UNICEF Reports</p> <p>Indicator 2: Number of districts applying CBCC standards and guidelines <u>Baseline:</u> 10 <u>2008 Target:</u> 28 <u>MoV:</u> UNICEF Reports</p> <p>Indicator 3: % of districts with trained cadre of trainers for CBCC caregivers <u>Baseline:</u> 100% <u>2008 Target:</u> 100% <u>MoV:</u> UNICEF Reports</p> <p>Indicator 4: Number of OVC boys and girls, benefiting from supplements in primary schools <u>Baseline:</u> 120,000 <u>2008 Target:</u> <u>MoV:</u> UNICEF Reports/ WFP Reports (indicator also in Outcome 3.4)</p>	<p>4.3.3.2:Delivering support package to existing 1500 CBCCs and reach an additional 1000 CBCCs with quality services</p>	<p>1062 CBCCs supported with training of care givers and parents committees, and supplies for cooking and eating, learning and play materials, and bicycles for monitoring.</p>	1,500,000	1,500,000	750,000	142,348	<p>UNICEF. Supplies distributed were procured in 2007. New supplies for 2008 budget currently under procurement.</p> <p>FAO: collaboration with UNICEF to include support to CBCC centers with farm inputs.</p>
	<p>4.3.3.3:Conduct quarterly ECD Network meetings at National and district levels</p>	<p>One national meeting conducted</p> <p>No data on district meetings</p>	20,000	40,000	40,000	0	<p>UNICEF</p> <p>Majority of the participants came from within Lilongwe where the meeting took place, hence no cost</p>
	<p>4.3.3.4Facilitate linkages between CBCCs and Primary Schools working with MOE</p>	<p>Meetings conducted at Directorate level between the 2 Ministries</p> <p>ECD Strategic plan addressing collaboration issues between the key Ministries.</p>	5,000	5,000	5,000	0	<p>UNICEF</p>
	<p>4.3.3.6. Provide food supplements to OVC boys and girls through school feeding.</p>	<p>37,848 OVC are being supported (23,089 boys and 14,759 girls)</p>	n/a	16,394,525	5,462,843	995,690	<p>WFP</p> <p>Activity to be added.</p> <p>Note: the planned budget, funded budget and expenditure is based on the overall school feeding programme (See Outcome 3.4), of which 30% has been tentatively allocated to OVC in order to budget and report on this activity.</p>
	Total budget						

CP OUTCOME 4.4: Improved national and district level capacity to coordinate, manage and monitor HIV response							
Expected CP outputs and indicators including annual targets	Planned Activities	Results achieved	Planned Budget	Revised budget	Funded	Expend-iture	Implementing agencies / Remarks
<p>4.4.1 A comprehensive policy framework including such areas as work place policy and condom distribution</p> <p>Indicator: # and % target workers who believe that their employer would terminate the services of a physically fit HIV+ worker</p> <p>Results: Reduced number of workers perceiving disclosure</p>	4.4.1.1 Launching and dissemination of HIV & AIDS policy for the workplace	All technical inputs completed, awaiting the approval of the tripartite committee, before submission to the cabinet, proposed to be launched in July 2008	4,579		0	0	<p>ILO</p> <p>The dissolving of the tripartite committee delayed the process, currently the selection of new committee members is in process. Once this is done the process leading to the launch of the policy will be accelerated.</p>

<p>as cause for termination of employment (from 4.2% to 2.1%)</p> <p>Indicator: # and % target workers who believe that physically fit HIV+ workers would be denied opportunities in the workplace</p> <p>Result: Reduction in number of workers perceiving self disclosure as negatively affecting opportunities for advancement at the workplace (from 11.3 % to 6%)</p> <p>Indicator: # and % of workers who report being aware that a written HIV/AIDS workplace policy exists in their workplace.</p> <p>Result: Greater awareness among workers of existence of AIDS policy (from 28.7% to 50%)</p> <p>Indicator: # and % of workers who report being aware that a written HIV/AIDS workplace policy exists in their workplace.</p> <p>Result: Greater awareness among workers of existence of AIDS policy (from 28.7% to 50%)</p> <p>Indicator:: Of those aware of the policy, # and % who correctly identify at least three key principles of the HIV and AIDS policy in their workplace</p> <p>Result: Increased # of workers who correctly identify three key principles in their workplace AIDS policy (from 40% to 80%)</p> <p>Indicator:: # and % of workplaces with written HIV and AIDS workplace policies</p> <p>Result: Increased # of workplaces with written</p>	<p>4.4.1.2 Conduct trainings to facilitate enterprises in implementing the HIV& AIDS workplace policy</p>	<p>3 trainings for the focal point person conducted, 1 training for the managers and their HIV AIDS coordinators, 1 training for the labour Inspectors and 3 trainings for peer educators conducted. All these were derived from the 10 participating enterprises.</p> <p>Using the national policy on HIV/AIDS workplace and the ILO code of practice on HIV/AIDS, the enterprises has developed their workplace policies and others have improved their existing policies as follows: 50% have written HIV/AIDS policy, 30% clearly communicates HIV/AIDS policy to workers, 50% has incorporated at least five principles of the ILO HIV/AIDS code of practice in their written workplace policies. 80% has HIV/AIDS joint committees addressing HIV/AIDS issues at the workplace, 60% of the enterprises has allocated official working hours for HIV/AIDS education, 80% of the workplaces have the HIV/AIDS focal point, 40% of the</p>	76150		76150	74541.36	<p>ILO</p> <p>A lot of activities are going on in the enterprises as a result of the trainings conducted. We expect these will contribute to the expected results when we conduct the impact survey.</p>
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4.4.2: Increased number of public organizations at national level mainstreaming HIV and AIDS responses in their policies, plans, and sector strategies by 2011. Indicator: % of large private companies and public institutions that have HIV/AIDS workplace policies and mainstreaming	4.4.2.1: Support NAC to conduct study on the effects of HIV and AIDS Interventions in the Public Sector	Data Collected, currently Being analyzed	23,086		23,086	0	MIM has indicated that the draft report will be out in the third quarter.
	4.4.2.2: Review guidelines for the utilization of the 2% ORT budget.		12,615		12,615	0	This activity will be done in third quarter
	4.4.2.3 (a): Train 20 TOT to facilitate implementation of mainstreaming guidelines	Not Done	36,385		36,385	0	The activity will be done in the third quarter

programmes Result: An increase in number of public institutions mainstreaming HIV and AIDS (from 61% to 80%)	4.4.2.3 (b): Support the Agricultural Development Programme and the departments of Fisheries and Forestry, in the implementation of their mainstreaming strategies.	<ul style="list-style-type: none"> - Input provided to the ADP's Gender, HIV and AIDS Mainstreaming Framework (FAO is a member of the Critique team). - Concept note developed for support to the MoAFS to build capacity for the mainstreaming process, and submitted to the Norwegian Embassy. - Meetings have been facilitated within the Department of Forestry to map out the priority areas for immediate implementation of the department's HIV and AIDS strategy. A 6-month work plan has been developed and will possible be funded by FAO. - Meeting facilitated between the Department of Forestry and NAC, who will now be supporting the department to develop a fundable proposal for a 3-year NAC grant. 	0	213,800	6,800	6,800	<p>The activity has been partially achieved.</p> <p>New funding requirements:</p> <ul style="list-style-type: none"> - Capacity-building for mainstreaming in ADP to cost USD 80,000 in 2008. This activity is also captured under Outcome 5.3 as it is a gender and HIV/AIDS mainstreaming initiative. - 6-month work plan for Forestry strategy implementation: USD 127,000.
	4.4.3.1: Support Baseline activities in mainstreaming across all sectors	Not yet done.	15,700		15,700	0	To be done in the third quarter.
	4.4.3.2: Support NAC to conduct Mid term Review of the NAF	TOR's developed	20,000		20,000	0	NAC has indicated that they will do it once the IAWP is finalized.

4.4.3.3: Review and update HIV and AIDS indicators for District M & E data bank.	Not yet done.	30,000		30,000	0	To be done in the third quarter.
4.4.3.4: Support assemblies to integrate HIV and AIDS issues into their district planning process	Not yet done.	50,000		50,000	0	To be done in the third quarter.
4.4.3.5: Support to conduct a situation analysis to inform formulation of and strengthen District Implementation Plans	Not yet done, will be done in 3 rd Quarter	50,000		50,000	0	To be done in the third quarter.
4.4.3.6: Support districts to implement OVC DAPs	All districts have OVC DAPs on which district support towards OVC activities is based.	10,000				
4.4.3.7: District level training in Results Based Management	Not yet done	30,000				
4.4.3.8: Support MOWCD to carry out human capacity assessment and develop human capacity development plan to upgrade Magomero.	Human Capacity Assessment conducted and Capacity Development plan instituted.	15,000				
4.4.3.9: Complete OVC secondary data analysis on MICS, DHS, IHS and disseminate the report	OVC secondary data analysis completed and report disseminated	35,000				
4.4.3.10: Develop low literate materials such as OVC guidelines, foster guidelines, CBO guidelines, institutional care, education support, NPA and legislation related to children	In progress	20,000				

	4.4.3.11: Support Ministry to develop and deliver Alternative Care Interventions for foster care, institutional care and adoption including issues of guidelines, standards and repatriation.	Consultant recruited to conduct an in-depth study on alternative care and recommendations for action. Work in progress.	60,000				
	4.4.3.12: Support development of M&E systems, including youth management information system.	Work in progress. Ministry has a national M&E system in place, currently developing a computerized data base for central and district levels.	10,000				
4.4.3 Strengthened capacity to implement, co-ordinate, monitor, and evaluate HIV and AIDS response at national and sub-national levels by 2011. Indicator: % of District Assemblies staff trained in policy, monitoring and evaluation and resource tracking in line with the Three Ones. Result: Increased District level capacity to manage the HIV and AIDS response	4.4.3.1: Support Baseline activities in mainstreaming across all sectors	Not yet done.	15,700	15,700	0	To be done in the third quarter.	4.4.3.1: Support Baseline activities in mainstreaming across all sectors
	4.4.3.2: Support NAC to conduct Mid term Review of the NAF	TOR's developed	20,000	20,000	0	NAC has indicated that they will do it once the IAWP is finalized.	4.4.3.2: Support NAC to conduct Mid term Review of the NAF
	4.4.3.3: Review and update HIV and AIDS indicators for District M & E data bank.	Not yet done.	30,000	30,000	0	To be done in the third quarter.	4.4.3.3: Review and update HIV and AIDS indicators for District M & E data bank.
	4.4.3.4: Support assemblies to integrate HIV and AIDS issues into their district planning process	Not yet done.	50,000	50,000	0	To be done in the third quarter.	4.4.3.4: Support assemblies to integrate HIV and AIDS issues into their district planning process
	4.4.3.5: Support to conduct a situation analysis to inform formulation of and strengthen District Implementation Plans	Not yet done, will be done in 3 rd Quarter	50,000	50,000	0	To be done in the third quarter.	4.4.3.5: Support to conduct a situation analysis to inform formulation of and strengthen District Implementation Plans

4.4.3.6: Support districts to implement OVC DAPs	All districts have OVC DAPs on which district support towards OVC activities is based.	10,000				4.4.3.6: Support districts to implement OVC DAPs
4.4.3.7: District level training in Results Based Management	Not yet done	30,000				4.4.3.7: District level training in Results Based Management
4.4.3.8: Support MOWCD to carry out human capacity assessment and develop human capacity development plan to upgrade Magomero.	Human Capacity Assessment conducted and Capacity Development plan instituted.	15,000				4.4.3.8: Support MOWCD to carry out human capacity assessment and develop human capacity development plan to upgrade Magomero.
4.4.3.9: Complete OVC secondary data analysis on MICS, DHS, IHS and disseminate the report	OVC secondary data analysis completed and report disseminated	35,000				4.4.3.9: Complete OVC secondary data analysis on MICS, DHS, IHS and disseminate the report
4.4.3.10: Develop low literate materials such as OVC guidelines, foster guidelines, CBO guidelines, institutional care, education support, NPA and legislation related to children	In progress	20,000				4.4.3.10: Develop low literate materials such as OVC guidelines, foster guidelines, CBO guidelines, institutional care, education support, NPA and legislation related to children
4.4.3.11: Support Ministry to develop and deliver Alternative Care Interventions for foster care, institutional care and adoption including issues of guidelines, standards and repatriation.	Consultant recruited to conduct an in-depth study on alternative care and recommendations for action. Work in progress.	60,000				4.4.3.11: Support Ministry to develop and deliver Alternative Care Interventions for foster care, institutional care and adoption including issues of guidelines, standards and repatriation.
4.4.3.12: Support development of M&E systems, including youth management information system.	Work in progress. Ministry has a national M&E system in place, currently developing a computerised data base for central and district levels.	10,000				4.4.3.12: Support development of M&E systems, including youth management information system.

	Total budget						
Expected CP outputs and indicators including annual targets	Planned Activities	Results achieved	Planned Budget	Revised Budget	Funded	Expenditure	Implementing agencies / Remarks
4.5.1 Increased use of research findings and evidence-based policy development and programming Indicator 1: Revised research strategy MOV: Research strategy Indicator 2: Revised TORS for research TWG MOV: Research TWG minutes	4.5.1.1 Review the National Research Strategy and include a chapter on research coordination	Not yet started	80,000		80,000	0	Implementation delayed due to delay in finalizing the M&E plan which delayed re-constitution of the M&E TWG
	4.5.1.4 Advocate for implementation of agreed methodology for identification of best practice and linking to planning process.	In progress	No cost				Best practice conference supported including planning for the conference and reviewing abstracts
4.5.2 Strengthened collective accountability around HIV and AIDS at national, sector and district level Indicator 1: Printed M&E plans MOV: M&E Plan Indicator 2: Aide memoir MOV: Review report Indicator 3: National impact assessment report	4.5.2.1 Develop and cost the national M&E road map	Data quality control protocol developed	40,000		40,000	30,000	Finalization of the data quality protocol has been the first step towards drafting the road map
	4.5.2.2 Support MOY and MOWCD to develop and finalize their M&E plans	MOWCD plan being piloted	60,000			0	MOWCD plan is ready
	4.5.2.3 Produce the UNGASS and SADC reports on schedule	UNGASS and SADC reports submitted	No cost	No cost	No cost	No cost	
	4.5.2.4 Review the TORs for M&E TWG leading to its restructuring	In progress	No cost	No cost	No cost	No cost	Rescheduled -Process now initiated as the TORS are being reviewed
	4.5.2.5 Role out CRIS as common data base at national and district levels	In progress	No cost	No cost	No cost	No cost	Agreement reached with CRIS unit in Geneva to include Malawi as pilot country

MOV: Impact report	4.5.2.6 Support harmonized district planning process nationwide	Preparatory work begun	No cost	No cost	No cost	No cost	This is to be developed as part of the efforts to put in place a resource tracking system and work has been initiated.
	4.5.2.7 Produce and disseminate the National impact assessment report	Draft report circulated	No cost	No cost	No cost	No cost	Quality of the report is being improved
	4.5.2.8 Support Government-led joint reviews at national, sector and district levels	Mid-year review supported	No cost	No cost	No cost	No cost	Process well supported.
4.5.3 Effective and efficient tracking and utilization of HIV and AIDS resources at all levels of the response Indicator 1: Resource tracking module MOV: Report	4.5.3.1 Advocate and support the development of National resource mobilization strategy	NHA with HIV-sub account done and NASA terms of reference drafted and NAF review TORs drafted	65,000		65,000	40,000	Development of resource tracking tool and system initiated
	4.5.3.2 Develop an early warning system on bottlenecks to resource flows including resource data base within NAC	Program acceleration committees to address bottle necks supported	No cost	No cost	No cost	No cost	Program acceleration committees not institutionalized and meetings not as regular as expected.
	4.5.3.3 Participate in mid-term review of the NAF including its alignment to MGDS time line	Terms of reference drafted for NAF review	150,000		0	0	The process was re-scheduled to start in July
	4.5.3.4 Carry out an assessment of district capacity to take over the functions of the Umbrella Organizations.	Checklist developed to assess capacity	No cost	No cost	No cost	No cost	13 District already have accounting and Grant Officers. All districts have opened dedicated accounts
4.5.4 Enhanced Harmonization and alignment for effective HIV response <u>Process Indicator:</u> AWP 2008 document Midterm and annual review reports	4.5.4.1 Coordinate harmonized UN support to scaling up the response	Joint Team planning and review meetings supported	6,000	6,000	6,000	0	HIV cluster team meets every six weeks .
	4.5.4.2 Facilitate the effective functioning and oversight of MPF and MGFCC	Structure of MGFCC reviewed and MPF review planned	10,000		10,000	5,000	MPF retreat planned for 28 and 29 May rescheduled due to various reasons.

<u>Process Indicator:</u> Regular meetings held minutes	4.5.4.3 Facilitate the effective functioning of the HIV Donors forum to support national HIV response	UN providing secretariat support for the smooth functioning of HADG.	No cost	No cost	No cost	No cost	Review of HADG roles and functions suggested
	4.5.5.1 Broker consensus on accountability structure for HIV prevention	NAC taking leadership in the development of the strategy.	No cost	No cost	No cost	No cost	Planned development of the national prevention strategy will include brokering of accountability structure for prevention.
4.5.5. Strengthened leadership, coordination and partnership for accelerated - HIV response	4.5.5.1 Broker consensus on accountability structure for HIV prevention	NAC taking leadership in the development of the strategy.	No cost	No cost	No cost	No cost	Planned development of the national prevention strategy will include brokering of accountability structure for prevention.
<u>Process Indicator:</u> Accountability structure	4.5.5.2 Enhance strategic partnerships to support UA	UA integrated into NAF and IAWP process	10,000				

brokered <u>Process Indicator</u> Functional Traditional Forums established <u>Process Indicator</u> PLHIV assessment report <u>Process Indicator</u> Report of IACM <u>Process Indicator</u> More Malawians know their HIV status	4.5.5.3 Strengthen civil society partnerships to effectively participate and contribute to achievement of UA	TOR for National Task force working on Traditional Forum and TOR for the coalition developed	No cost	No cost	No cost	No cost	Local government to come up with budget (no objection budget) for the establishment and operationalization of the traditional forum
		A rapid assessment on mapping of Networks of PLHIV's and their support groups completed.	6,150	6,150	6150	6,150	PAF proposal Prepared to implement the recommendations.
		Strong UN support for MANET in the International candle light memorial	28,000	28,000	28,000	28,000	Financial and technical support provided
		Preparations for Testing week started	10,000	10,000	10,000	10,000	Joint UN team represented in the steering committee. UNICEF Chairing the Service provision subcommittee and UNAIDS chairing the resource mobilization sub committee.
	Total budget		465,150	465,150	245,150	119,150	

Cluster 5 – Good Governance

Expected CP outputs and indicators including annual targets	Planned Activities	Results achieved	Planned Budget	Funded	Expenditure	Implementing agencies / Remarks
<p>5.1.1 Improved access to information through diversified and increased channels of communication</p> <p>Indicator 1: Number of change agents (disaggregated by type, e.g. Community Child Protection Workers, community-based paralegals) actively helping people realize their rights and duties Baseline: 7,322 (2007) Target for 2008: 400 additional CCPW trained</p>	<p>Civic education and community-based activism to promote the right to development in government's policies, processes, and programmes through radio listening clubs, community forums, and other community based interventions</p>	<ul style="list-style-type: none"> • Seven target districts selected • Selection of project implementation partners in progress 	<p>According to the Cluster 5 AWP 1 267 695 USD</p>	<p>556 095 USD TRAC funds</p>	<p>0</p>	<p>Costs not yet reported. The recruitment will be finalised in the end of June</p>
<p>Indicator 2: Number of programmes, gatherings and events relating to Forum for DGTTF arranged through implementing partners Target for 2008: 18 events/year</p> <p>Indicator 3: Key legislation for access to information and protection of freedom of information enacted and implemented Baseline: 0 (2007) Target for 2008: UNDP 1</p>	<p>Interactive education on fair trade, labor rights, and Human Rights Based Approach to community programming</p>	<ul style="list-style-type: none"> • Development of a Training Manual on the Right to Development in progress 	<p>According to the Cluster 5 AWP 256 201 USD</p>	<p>256 201 USD TRAC funds</p>	<p>0</p>	<p>Costs not yet reported. The consultant is working on the draft and will finalise in July.</p>
<p>Indicator 2: Number of programmes, gatherings and events relating to Forum for DGTTF arranged through implementing partners Target for 2008: 18 events/year</p> <p>Indicator 3: Key legislation for access to information and protection of freedom of information enacted and implemented Baseline: 0 (2007) Target for 2008: UNDP 1</p>	<p>Strengthen capacity of Democracy Consolidation Programme to coordinate national network of community based forums</p>	<ul style="list-style-type: none"> • A comprehensive M&E system developed • Programme Steering Committee established • Joint DCP/Ministry of Local Government quarterly monitoring and 	<p>According to the Cluster 5 AWP 914 811 USD</p>	<p>198 452 USD TRAC funds</p>	<p>16 000 USD under DCP II- thus not an expenditure for this years Cluster 5 work plan</p> <p>No cost for the first meetings</p>	<p>The monitoring tool was developed during end/start of the second/third phase.</p> <p>Meeting held at the offices of the MoLG.</p>

		evaluation plan developed				
	Train an additional 400 Child Protection Workers and conduct refresher courses for existing CPW and disseminate information on voter education.	Activity to take place in second quarter	\$120,000	\$120,000	\$0	Activity to take place in second quarter
	Train 200 CCPW on a therapeutic intervention for children and Sensitize DSWO and Police Commanders on Play Therapy.	Activity to take place in second quarter, although DWSO sensitization took place and 10 identified for further training.	\$80,000	\$80,000	\$10,000	This is primarily a second quarter activity
	Dissemination of results of the study on children in need of special protection, study on Child Trafficking and UN Study on Violence Against Children	Preliminary report on Children in Need of Special Protection circulated and commented on by key stakeholders	\$30,000	\$30,000	\$1,088	These activities were planned for the second quarter and will be completed then.
<p>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</p> <p>Indicator Proportion of 'cases' resolved in the informal justice systems Baseline: 65% (project level based on pilot of 14 districts) Target for 2008: 68%</p>	Establish an enabling political and legal environment	Recruitment of the Technical Assistant (Planning Coordinator) at the Planning Unit of Ministry of Justice in progress.	60 000	60 000	0	Cost not yet paid as recruitment in progress

<p>Indicator 2: Number of prisoner deaths per month for every 10,000 prisoners (disaggregated by sex + age) MGDS 97 Baseline: 16 per month (2007) Target for 2008 14</p> <p>Indicator 3: Number of child friendly courts set up and operational MGDS 93 Baseline: 3 (2007) Target for 2008: 1 additional court set up – total 4</p>						
	Establish child friendly courts which include physical supplies and capacity building.	For second half of the year	\$30,000		\$0	For second half of the year
	Support diversion program linked to child friendly court(s), including technical assistance.	Although activity for second half of the year, activities are ongoing in supporting NGO to run diversion pilot in 4 sites.	\$105,000		\$0	Meeting to be held with key stakeholders with sensitization meeting on Judges on a regional basis to increase utilization of Diversion. Needs to be linked into the DFID Primary Justice Initiative
	Strengthen institutional framework of NJJF, Board of Visitors and reformatory schools including participation in Family law Conference.	Technical Assistance provided to NJJF to support Diversion, the establishment of a One Stop Service Centre. Participated at the Family Law Conference. 3 BOV meetings held,.	\$59,000	\$59,000		Protocols for reformatory schools have yet to be established.
	Mapping exercise to illustrate presence of community level structures to support the location of VSU.	Note done	\$10,000	\$10,000	\$10,000	Funds advanced to Malawi police to conduct Mapping and activity to take place in June.

	Develop and roll out of a child/gender protection manual (including printing) for inclusion in the curriculum at the police training college. Link into Malawi Gender Team Training Manual	Police child protection manual drafted, sent for formatting before printing.	\$70,000			Funds advanced for training of instructors on the child protection manual. Funds yet to be advanced for the gender manual, which is a second half of the year activity.
	Creation of a database at national and regional level to capture incidents of violence and abuse to children and women.	Not done	\$110,000			3 planning meetings have taken place, computer equipment has been procured and broader stake holder's meeting to be conducted 13 June 2008.
	Conduct needs assessment to support the establishment of a Child Help Line with happy and sad boxes in all schools, CCPW linked to Schools.	Procuring the happy and sad boxes, assessment advertised and contract yet to be awarded. PLAN has an operational pilot for the Child Help Line in Kasungu.	\$30,000	\$30,000	\$0	UNICEF and Plan to sign a MOU to support Government on the establishment of the Child Help Line.
<p>5.1.3 Enhanced government and civil society to comply with and domesticate international human rights treaties, including but not limited to reporting requirements</p> <p>Indicator 1: % state party reporting Baseline: 33.3 (2007) Cumulative submitted on time Target for 2008: 40%</p> <p>Indicator 2: Number of meetings of the Child Parliament per year Baseline: 1 (2007) Target for 2008: 2 per year</p>	<p>Support government to present CRC Report in Geneva, publicise Recommendations and support action on recommendations.</p> <p>Support government and NGOs to compile the 2008 CEDAW and AU report and submission.</p> <p>Support processes to domesticate international gender related protocols and conventions that government</p>	Not done	\$20,000	\$0	\$0	Malawi Government to present to CRC in January 2009. UNICEF to brief the CRC in September 2008
			\$ 35 000	UNFPA have not filled in	UNFPA should fill in here	

	has ratified. (CEDAW, CRC, AU Protocol, SADC Gender Declaration)			here		
	Support 2 meetings of the child parliament	First session of Child parliament to take place in the build up to DAC	\$30,000	\$30,000	\$30,000	
	Develop a database for conventions and treaties to indicate treaties acceded, ratified, compliance and reporting. Develop a code of conduct for parliamentarians and strengthen parliaments capacity to full its mandate.		\$ 318 300	\$ 167 900		Activity t be finalized in the second quarter
<p>5.1.4 Enhanced government and civil society capacity to respond to the rights of children</p> <p>Indicator 1: Hague Convention on Protection of Children and Co-operation in Respect of Inter-country Adoption ratified. Baseline: Not Ratified Target for 2008 Ratified</p> <p>Indicator 2: Child Care Protections & Justice Bill enacted Baseline: No Bill Target for 2008 Bill drafted</p> <p>Indicator 2% of births registered by school entry age Baseline: 0% (2006) Target for 2008: no change</p> <p>Indicator 2% of children engaged in child labor</p>	Conduct the Study on Child Poverty and Disparities	Activity to be finalized in the second quarter	\$50,000	\$50,000		Activity t be finalized in the second quarter
	Support the development of a Children's Policy/Child Labor Policy and Child Protection Strategy	Child Labour Policy draft developed and Child protection Policy Task force in place	\$50,000	\$50,000	\$5,000	Activity to be completed in the second half of the year.
	Advocate for the enactment and dissemination of Children's Legislation, Wills & Inheritance, National Registration and Identification Bill, the Penal Code, Tenancy Bill, Family Relations Bill and adoption of the Hague Convention	MOJ taking the lead and established two task forces to find a strategy to support the finalization and enactment of relevant legislation	\$80,000	\$43,416	\$43,416	First meeting of steering committee for task forces to be held in June.
	Establish One Stop Service Centre in Blantyre, including the provision of vehicles and motor bikes.	Study Tour Supported to SA to draw lessons how a one stop centre should operate. Supplies including vehicles purchased. Consultative meeting	\$220,000			The physical refurbishment of a building the physical establishment of the centre will take place in the final quarter of 2008.

<p>Baseline:29% (2006) Target for 2008: no change</p>		held in Blantyre with civil Society and Government.				
	Print CRC in low literacy versions in local vernaculars	CRC booklet undergoing formatting and designing.	\$50,000			Activity for the second quarter
	Support National Technical Working Group activities, build capacity of District Technical Working Groups, strengthen networks to address issues of Children in Need of Special Protection and finalize list hazardous work for children.	<p>A technical working group meeting held and it was agreed that a task force for child justice bill should be instituted and Networks gave progress reports.</p> <p>Child Trafficking network, Children in and on the streets network and Child Labour Network have been supported.</p> <p>Harzadous list discussed and completed and the list has been submitted to the Ministry of Justice for gazetting.</p>	\$165,000	\$61,000	\$29,000	Children with disabilities network to be supported in the next quarter.
	70 Police Officers at District VSU trained in Play Therapy Client Centred Approach, including supervision/mentoring of team leaders and outreach to Community VSU.	70 Police Officers trained in Play therapy.	\$60,000	\$30,000	\$30,000	Supervision on Play Therapy in progress
	Train 70 prosecutors on child and gender protection	Not done. However NJJF conducted this	\$35,000			To be done in 3 rd and 4 th quarter. To maybe explore on training the

		training in collaboration with Ministry of Justice.				70 prosecutors on GBV and sexual offences. A package for their training needs to be developed
	Provision of 40 motor bikes and 2 vehicles the implementation of the Community Safety and Security; Justice for Women and Children Project.	Procurement in process.	\$190,000	\$190,000	\$190,000	Awaiting the delivery of supplies in the second quarter
	Support the continued rollout of the Stop Child Abuse campaign through media (Trolley Radio prog), advocacy materials and community based interventions on child protection initiatives including child labor	Civil Society supported to put in place 50 Child Protection committees. 360 Trolley full of rights listeners clubs. Malawi Human Rights Commission supported to train all Traditional Authorities on Child rights and protection and how they can tackle child abuse issues and cases. 2 Radio programs supported (1 Child led	\$60,000	\$60,000	\$60,000	Second phase of the Stop Child Abuse underway. The radio and television program to be supported for another 6 months. In addition, the same NGO's to continue and scale up their activities of putting in place 360 more trolley listeners clubs establish help lines and focus on orienting group village headmen. Need to train patrons on the use of the Trolley full of rights.
	Support the National Registration Bureau in the rollout of birth registration system.	No progress	\$10,0,000			No progress due to the legislation not moving through parliament
	Commemorate International Days on Child and Women Issues: <ul style="list-style-type: none"> • Day of African Child • International Women's Day • Child Labor Day • 16 Days of Activism Day Against Child Abuse 	Day of the African Child to be commemorated focusing on Child Participation. Child Parliament to take lead in the commemoration	\$50,000	\$50,000	\$50,000	

	Strengthen the capacity of the MDF College on child protection issues	Malawi Armed Forces College preparing to conduct first training by June 2008.	\$10,000	\$28,469	\$28,469	The training is to build the capacity of the Malawi Defence Force in Child protection and women issues during conflict and peacekeeping.
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Expected CP outputs and indicators including annual targets	Planned Activities	Results achieved	Planned Budget	Funded	Expenditure	Implementing agencies / Remarks
<p>5.2 By 2011, improved national capacity to formulate policy, manage, monitor and deliver services to protect the rights of vulnerable groups</p> <p>Indicator: By elections judged free and fair by local civil society and international observers</p> <p>Baseline: 2004 Presidential and Parliamentary elections partially free and fair.</p> <p>Target for 2008: Free and fair by elections</p> <p>Indicator: Number of eligible voters registered in the Voters' Roll.</p> <p>Baseline: 80% in 2004</p> <p>Target in 2008: 90% of Eligible voters registered</p> <p>Indicator: Credible Voters' Roll signed of by November 2008.</p> <p>Baseline: 20% Error Margin in 2004</p> <p>Target: 5% Error Margin</p>	Support to the implementation of the Malawi Electoral Commissions Strategic plan (UNDP)					
	Capacity Building	Phase One ICT platform installed. 7 technical assistants placed in various MEC departments. IFMIS implementation	3,202,847	1,248,565	694,267	Capacity building activities will continue in the next two quarters as part of preparations for the conduct of the 2009 General elections.
	Establish an enabling political and legal environment	Suggestion to remove it	329,857	Suggestion to remove it	Suggestion to remove it	Suggestion to remove it
	Delivery of elections	2009 General elections budget. Elections calendar. Consultative meetings with election stakeholders	4,499,963	50,000	23,592	The MEC is preparing for the conduct of the 2009 General elections.
	Promote an effective media and public relations	Media code of conduct had been prepared and signed by all media houses in the country.	811,250	(Partly funded under Civic and voter education)	(covered under civic and voter education)	A Media Monitoring Unit would be set up in the MEC to ensure adherence of the code of conduct by the media houses.
	Conduct a focused civic and voter education	Civic and voter registration strategy in place. 69 CSOs had been accredited to assist the MEC in the delivery of civic and voter education	1,088,932	530,800	62,850	Civic and voter education delivery delayed due to shift of the voter registration exercise to August 2008. Delivery to commence in the 3 rd quarter.
Create a new voters roll	Voter registration system procured. Creation of new voters' roll to commence in August	9,083,690	344,000	376,922	Commencement of registration of voters had been shifted from June 2008 to August 2008 for two reasons: a). To allow	

		2008 and would be completed in November 2008.				to the census to be completed first in order to avoid confusion of the two activities by the public; and b). There were delays in procuring the voter registration system due to lack of adequate funding.
	Conduct monitoring and evaluation of programme	Implementation progress reports. Quarterly reports	1,000,000	1,000,000,	30,820	The implementation of the Elections Project by the MEC had been closely monitored and progress reports submitted to the Elections Task Force (ETF).
	<i>Subtotal</i>		<i>19,686,682</i>	<i>3,173,365</i>	<i>1,188,451</i>	
5.2.1 Strengthened capacity for participatory planning and co-ordination at the district level	Strengthened Local Government (UNDP; UN/Habitat; UNCDF)					
Indicator 1: Number of assemblies with updated Development Plans (reflecting the needs of the vulnerable) Baseline: 9 (2007) Target for 2008: 13 Indicator 2: Proportion of districts in control of resource flow and district budgets Baseline: 50% (2007) final figure pending finalization of audit (to be out in September) Target for 2008: 60%	Undertake participatory review and development of MDGs-based district development plans	Activities to start in the second half of 2008. Results reporting in Q4	1,097,548.30	500.000	N/A	Budget reviewed downwards
	Develop legal and policy framework for local development	Unfunded, not implemented. Suggestion to remove this from AWP	327,622.54			Remove this from AWP
	Enhance financial transparency and accountability of Local Authorities	Unfunded, not implemented. Suggestion to remove this from AWP	902,000			Remove this from AWP
	Promote Local Economic Development (LED)	Unfunded, not implemented. Suggestion to remove this from AWP	419,158			Remove this from AWP
	Coordinate support to local development	Unfunded, not implemented. Suggestion to remove this from AWP	715,000			Remove this from AWP
	Develop an MoU outlining approach to joint-work at decentralized levels	Unfunded, not implemented. Suggestion to remove this from AWP	0			Remove this from AWP

	Develop successor programme to the Malawi Decentralised Governance Programme	Assessment completed, including research on the status of Local Economic Development (LED) in Malawi; and development of a concept note on Local Government Strengthening and Investment Programme	50,000	50,000	N/A	Proposed new activity
	Undertake participatory rapid urban profiling of three cities and a national urban profile	Results reporting in Q4	50,000	50,000	N/A	Proposed new activity
	Develop city development strategies for the four cities	Results reporting in Q4	600,000	100,000	N/A	Proposed new activity
	<i>Subtotal</i>		<i>1,797,548.3</i>	<i>700,000</i>	<i>0</i>	
5.2.2 Strengthened capacity in government for program implementation (procurement, human resource and financial management)	Population and Development Strategies (UNFPA)					
	Conduct capacity needs assessment for assemblies and sectoral planners in population and development issues	Not done	7,000	5,000		Due to time constraints, this activity was not done
Indicator 1: Number of Ministries and government institutions complying with quarterly reporting to ODPP on procurement as in Public Procurement Act Baseline: 8 (2006) Target for 2008: 12	Participate in the review of national development frameworks	Participated in the MGDS review	5,000	5,000	nil	No funds were used as the review was confined to Lilongwe
	<i>Subtotal</i>		<i>12,000</i>	<i>10,000</i>	<i>0,</i>	
	Capacity Development for Public Sector Management (UNDP, UNICEF, UNFPA, FAO)					
Indicator 2: % of government positions vacant Baseline: 45.8% (2007) Target for 2008: 44%	Conduct Capacity Assessments and develop Capacity Development Strategies	Capacity assessments conducted for ICT, procurement, HR management, Project Management, Financial Management & Audit; administration capacity assessment	150,000	500,000	396,500	More funds were made available by UNDP in the course of 2008. The CD assessment/strategy for the administration and the overall costing will be funded by UNDP

Indicator 3: % of aid to public sector using national PFM systems Baseline: 55% (2005) Target for 2008: 60%		contracted. Development strategies for the areas above to be finalized by beginning third quarter					
	Coordinate and manage the comprehensive national capacity development programme	The co-ordination and management of the CD programme is led by OPC.	300,000	200000	10000	International staff are being recruited to support the management of the project at OPC and UNDP	
	Implement capacity Development Strategies	To be implemented in the second half of the year	1,383,000	1,500,000	80,000	The slight delay in the finalization of the strategies impacted on the beginning of this phase. However the ODPP strategy is already under implementation	
	<i>Subtotal</i>		<i>1,833,000</i>	<i>2,200,000</i>	<i>486,500</i>		
	Capacity Development in the health sector (UNDP)						
	<i>Manage UNV doctors</i>	41 UNV doctors working in district and central hospitals.	\$ 2,593,000	\$ 1,151,403	\$ 132,157	The expenditure is not adequately reflected; Global payroll has not charged the project for allowances already paid. The MoH has the funds for the planned budget. A request for transfer is being sent to MoH. The government has received funds for 80 new doctors, but a new budget of 5,000,000 has not been approved.	
	<i>Subtotal</i>		<i>2,593,000</i>	<i>1,151,403</i>	<i>132,157</i>		
	Development Assistance Co-ordination Unit phase II (UNDP)						
	1. Conduct a capacity assessment for MOF/DAD to lead in effective aid management	Unfunded, not implemented. Suggestion to remove this from AWP	29,500			Remove this from AWP	
	2. Develop an aid policy	Draft Debt and aid	65,000	65,000	32,500	Funded by CIDA	

	framework and an Action Plan for implementation of Aid Policy	policy and action plan finalised				
	3. Strengthening of the development assistance information management systems	Assessment completed; AMP prototype to be launched by end of June	378,500	340,999	76,616	
	4. Launch and institutionalization of Aid Co-ordination mechanisms including SWAps.	Aid effectiveness advisor recruited; preparatory works started	223,000	166,000	20,000	
	5. Strengthening Project Management	ongoing	40,000	45,000	17,000	
	6. Strengthening of project monitoring in MoF/DAD	ongoing	80,000	63,000	20,000	
	7. Promote further cohesion in Government	To be started in quarter 3	14,500	5,000	0	
	8 Support to the Government of Malawi towards the 2008 High Level Forum in Accra and the FfD conference in Doha	Funded a Preparation round table for Accra HLF in Kigali	23,000	30,000	5,000	Allocation increased following MoF request and t
	<i>Subtotal</i>		<i>824,000</i>	<i>715,000</i>	<i>171,116</i>	
5.2.3 Strengthened system for the collection, analysis and utilization of disaggregated data for policy-making, planning, programming and integrated monitoring and evaluation	M&E Road Map (UNDP, UNICEF, UNFPA, UNAIDS)					
Indicator 1: Proportion of Ministries with M&E Units (MGDS 85) Baseline: 23% (2007) Target for 2008: 35%	1. Strengthen coordination of the national M&E system (incl. IMIS) for evidence-based development planning, budgeting and implementation	Coordination meetings held between MEPD, MOF, OPC, MLGRD, NSO to enhance use of M&E information for planning and budgeting; Communication Strategy for M&E information (2008-2011) developed and disseminated	325,000	520,000	285,637	Internal budget reallocation to ensure adequate coordination, technical advice and implementation support by MEPD
Indicator 2: Proportion of	2. Facilitate MGDS	MGDS Annual	100,000	100,000	64,206	Finalizing the 2006/07

<p>Assemblies with operational M&E Coordination Committees Baseline: 30% (2007) Target for 2008: 60%</p> <p>Indicator 3: Proportion of Ministries using MASEDA for Annual Programme Planning Baseline: 0% (2007) Target for 2008: 15%</p> <p>Indicator 4: Census Baseline: 0% (2007) Target for 2008: 60%</p>	implementation monitoring	Review Report 2006/07 finalised, disseminated and discussed with all key stakeholders				MGDS Annual Review Report required slightly more resources than anticipated
	3.Strengthen M&E systems in Sectors	Sector reports for the MGDS Annual Review produced by 12 Sector Working Groups with assistance from MEPD	275,000	200,000	26,799	Quarter 3 and 4 will focus more on supporting selected sectors with developing M&E frameworks and strengthening sector M&E Units
	4. Strengthen gender Monitoring and Evaluation	Gender monitoring tool has been developed for use by all Ministries Funded \$5000 expenditure \$3,332 PA to complete	55,000	5000	3,332	MoWCD needs to brief the other gender focal points in the ministries who were not present during the finalization of the tools
	5.Strengthen M&E systems in Assemblies	3 regional trainings conducted for Assembly staff (Northern, Central, Southern region) on the updated District Database and performance M&E	200,000	200,000	268,935	Additional resources were made available from the basket fund when MCC/USAID could not provide the originally planned support for the trainings.
	6.Strengthen M&E capacity for CSOs and communities	Community M&E pilots conducted in 2 districts (Machinga and Mzimba)	50,000	50,000	37,666	Community M&E will be scaled up to additional districts in quarter 3 and 4 of 2008.
	7.Promote updating and use of MASEDA for planning and decision-making	Support provided to NSO in advocacy and roll-out of MASEDA version 3.0	100,000	100,000	55,795	MASEDA trainings put on hold because all NSO staff working on the 2008 census as top priority.
	8.Strengthen national capacity for impact assessments, policy analysis and evaluation	Public Expenditure Tracking Survey (PETS) conducted in 8 districts	100,000	80,000	20,022	PETS mostly funded by parallel funding from DFID
	<i>Subtotal</i>		1,205,000	1,255,000	762,392	
	2008 Population and Housing Census (UNFPA)					

	Support the Government/NSO in the implementation of the strategy of financial resources mobilization for the 2008 PHC	Strategy developed and fully implemented	\$40,000	\$10,000	0	No cost was involved in the mobilization of the resources. However, all the required census resources were mobilised
	Conduct advocacy and sensitization activities for the 2008 census	Census advocacy strategy developed and implemented	\$15,000	\$999,185	\$596,660	Advocacy strategy very well implemented. In spite of no formal, evaluation, most individuals and communities are aware of the census enumeration which starts this month
	Support the main PHC activities	Census equipment, materials purchased in time. Training of enumerators conducted on time.	\$16,000,000	\$18,929,000	\$8,026,885	All census activities have been done on time. Census enumeration will start on 8th June. Due to purchase of scanners, the census budget increased from \$16m to \$18m. The expenditure figure will rise drastically in June as most of the funds will be spent on the main enumeration.
	Support resource mobilization for the 2009 DHS	Will commence in the third quarter	\$20,000	N/A	N/A	Activity did not start in second quarter due to time limitations as census is under preparation. Activity will start in third quarter.
	Subtotal		\$16,075,000	\$19,938,185	\$8,263,545	
	Grand total 5.3		44,026,230	29,142,953	11,004,161	

Expected CP outputs and indicators including annual targets	Planned Activities	Results achieved	Planned Budget	Funded	Expenditure	Implementing agencies / Remarks
<p>5.3.1 Strengthened Legislative Framework for Gender equality and equity</p> <p>Indicator 1: -Number of laws reviewed & enacted; (Wills Inheritance Protection Bill (Deceased Estates) HIV & AIDS Legislation Bill</p> <p>Baseline: 1 (2007). Prevention of Domestic Violence Act)</p> <p>Target for 2008: 2 Bills enacted??</p>	<p>Conduct Mass awareness meetings through radio and communities forums on PDV act, revised Wills and inheritance(deceased estate Bill) including issues of GBV negative cultural practices and HIV/AIDS and translation of the PDV ACT</p>	<p>Radio campaign conducted through Zodiak Broadcasting Station on the importance of writing wills, on the provisions of the existing Inheritance Act and on the revised Bill (1 March-2 April 2008), by means of jingles, adverts, drama episodes and panel discussions.</p> <p>PDV Act has been translated</p>	\$100,000	<p>\$30000 (UNFPA)</p> <p>\$23,144(FAO</p>	\$25,144	<p>UNFPA/FAO- NGOGCN to do another series of the Radio programmes on PDV Act the whole month of June</p> <p>Printing and distribution of the translated PDV Act to be done within June, 08 with support beyond the UN (Oxfam and Action AID)</p> <p>Some of the planned advocacy around Wills and inheritance (Deceased Estates Bill) with cabinet committee have not taken place because the bill is not on this August sitting Agenda and that advocacy efforts to have the bill tables and passed might go in vain this time around due to the current political impasse</p>
	<p>Conduct advocacy campaigns to increase women's participation in decision making structures</p>	<p>Capacity building training for 20 women Aspirants from the Southern Region as part of the commemoration of the International Women's day-</p> <p>-Capacity support to the Ministry to come up with</p>	\$115,000	\$115,000	\$15,302	<p>UNFPA- The programme on track. The rest of the implementation of the advocacy programme was waiting for the finalisation of the 50-50 National programme document as a unified programme.</p>

		<p>a 50-50 National programme Document as a fundraising and implementation tool for the women in politics programme</p> <p>2 National Stakeholder mapping exercise meeting on 50-50 campaign done</p> <p>Supported MEC to engender the Civic and Voter Education strategy as one way of ensuring increased women representation in the forth coming elections</p> <p>Engendered Civic and voter Education checklist developed as a guide to the implementation of the strategy</p> <p>Consultative meetings with Parliamentary Women caucus on the 50-50 National Programme conducted</p>				<p>Input to MEC on the civic and voter Education strategy has gone well and it is hoped that this engendered strategy will act as a guide to all accredited service providers to take into consideration the different needs and interests of male and female voter hence addressing one of the major parts which impact negatively on women participation in politics</p>
	<p>Support government and NGOs to compile the 2008 CEDAW and AU report and submission.</p>	<p>CEDAW state party report has been developed awaiting submission to the committee</p> <p>AU report under compilation but with financial support from Oxfam and UN technical</p>	\$30,000	\$15000	\$4,600	<p>UNFPA and UNICEF. The draft Report is ready. Stakeholder consultations on the draft scheduled for 23rd June.</p>

		input				
	Support processes to domesticate international gender related protocols and conventions that government has ratified. (CEDAW, CRC, AU Protocol, SADC Gender Declaration)	Not done	\$35,000			UNFPA- this activity has been planned for the 3 rd quarter and last quarter but achievability of this activity within 2008 is not possible
5.3.2 Strengthened Capacity for Gender Budgeting and monitoring at national and sub national levels Indicator 1 Proportion of Ministries exercising gender budgeting Baseline: 0 Target for 2008: 3 Ministries consider change target to all ministries	Train staff in key ministries, NGOs and UNFPA implementing partners and relevant parliamentary committees on gender budgeting and incorporation of gender budgeting initiatives in 3 Ministries;	Not done	\$50,000	\$20,000		UNFPA- The activity to be done in July this time focusing on Relevant Ministries Officers who are responsible for budget preparations and utilisation.
	Support Ministry of women and NGOGCN in the analysis and Resource tracking including allocation and utilization for gender budgeting (National budget)	Not done	\$20,000	\$15000		NGOGCN in the process to engage a consultant to analyse the 2008/09 National budget from a gender perspective- June, 08
			\$80,000	-	-	Not funded
			\$42,000			UNDP- as above
5.3.3 Capacity for Gender mainstreaming and Analysis strengthened Indicator: Proportion of Ministries' M&E systems generating gender disaggregated data Baseline: 19% (2007) Target for 2008 30%	Technical support to the MoWCD	Not done	\$72,420	\$67,850		UNDP UNFPA- Discussions with the MoWCD are needed to establish whether funds should rather be used for Technical support to MoWCD than for building the capacity of MGTT. Otherwise as the UN it has

<p>Indicator 2: No. of UN partners and related organizations that are mainstreaming gender in their development and organizational policies and programme, incl. budgeting process</p> <p>Baseline: negligible</p> <p>Target for 2008:25</p>						been Agreed to focus on support to MoWCD and not create parallel institutions outside MoWCD
	Building Capacity of UN partners and UN staff	Engendered UNDAF M+E matrices Capacity building training not done	\$ 123,416	\$40,850		UNDP UNFPA- The engendering of UNDAF M+E matrices was initiated by all the gender focal points from all the UN agencies. This will ensure generating sex disaggregated data UN staff capacity building to be done in 3 rd quarter.
	Support MGTT to conduct cascade training on gender analysis and mainstreaming including TOT	Not done yet	\$60,000	\$30000		UNFPA To be conducted in June by MoWCD FAO has been requested to provide support to the MoAFS to build the capacity of staff to mainstream gender into the Agricultural Development Programme. A concept note has been developed and submitted to an interested done
	Monitor and Evaluate		\$9,260	\$6700		UNDP
<p>5.3.4 Strengthened Women's Access to financial services and markets to promote women's engagement in economic life</p>	Develop a national strategy for micro-finance and support the Legal framework	Exposure visit to Madagascar. A report is being finalised. TORs for a diagnostic study of the sector have	\$55,000	\$25,500	11,108	UNDP UNCDF The FIMA project will sponsor an assessment of the sector that will form the basis of the

Indicator Number of women businesses Baseline: 2560 (2007) Target for 2008: 2752		been prepared and are being reviewed.				<p>draft national strategy on financial inclusion.</p> <p>UNCDF is exploring ways of collaborating with CGAP on how they can support the study and FinMark on the financial scoping (finscope) they are planning to carry out in Malawi.</p>
	Develop the capacity of MFIs	No proposal approved yet. The Investment Committee has been preoccupied with the drafting of policy guidelines for disbursement of funds.	\$479,863	\$306,000 (UNDP) 809,000 (UNCDF)		<p>UNDP UNCDF</p> <p>The investment Committee has been preoccupied with the drafting of policy guidelines for disbursement of funds</p>
	Provide program management services	The FIMA Programme Manager (National Expert) has been recruited and is expected to report for duties on 1 st August 2008.	\$215,000	\$62,800 (UNDP) \$164,000 UNCDF		<p>UNDP UNCDF</p> <p>Now recruiting remaining project personnel including the finance and administration officer. The FIMA Country Resident Advisor is also being recruited.</p>
	<i>Monitoring and Evaluation</i>		\$5,000			<p>UNDP UNCDF</p> <p>The exercise will take place when the technical staff (project personnel) are all in place.</p> <p>Budget revision will be done to make more resources available for this activity.</p> <p>Although there is a discrepancy between the planned funding and the resources available for</p>

						outcome 5.3.4, the current funds are adequate and the numbers in the planned budget should be altered to match the figures in the funded column
<p>5.3.5 Mechanisms to reduce violence against Women and Children strengthened</p> <p>Indicator: Number of functional Victim Support Units Baseline: 34 (2007) Target for 2008 67 VSU</p> <p>Indicator Proportion of cases of gender-based violence prosecuted per year (disaggregated by gender) Baseline: 36% (2006) Target for 2008: 50%</p>	Support the establishment of Social Transformation Forums and networks between Local Assemblies, community leaders, Faith Based Organizations NGOs and schools to address issues of GBV, SRH and harmful Cultural practices	Not done	\$20,000			UNFPA- The finalisation of the National Response was prime for the implementation of all activities of GBV. All GBV related activities to be implemented from July after Launching the National response
	Support the Implementation of the National Response to GBV	The National Response to GBV has just been finalised	\$50,000	\$50,000	\$22,410	UNFPA- Awaiting launch (June) and implementation of the activities in the national response
	Support Establishment of a database for GBV cases	Not yet done	\$15,000	\$15,000		UNFPA-Implementation waiting for the Launch of the National Response to GBV Document
	Support the Coalition of Women Living with HIV/AIDS to strengthen community networks of women living with HIV/AIDS to address issues of GBV in relation HIV/AIDS	Procurement processes started	\$40,000	\$10,000		UNFPA- The purchase of Office Equipment for COWHLA underway (June)
	Establish 67 VSU, through training provision of supplies inc PEP and IGA/Cash Grant and development of standard operating guidelines	We have procured the supplies for the 67 VSU to be delivered in the second half of the year	\$335,000		\$40,615	UNICEF The rest of the funds to be used in the last 2 quarters
	Orient community leaders and community policing forums (including sub-committees responsible for Victim Support and Child Protection) on Community Safety and	N/A	\$55,000			UNICEF The activity for the last quarter of the year

Security including child and gender protection and victim support (inc VCT and PEP).					
Raising awareness through various activities, linked to the Stop Child Abuse Campaign around child protection, gender based violence and harmful cultural practices - led by civil society.	360 Trolley Clubs, 50 Community Child Protection Committees, 28 road shows, 1 radio magazine, 1 radio drama and 1 TV magazine rolled out from Jan to Feb '08 All TA trained on Child Protection by MHRC. HSA put in place as focal points for SEA for all 9 IDP camps, rapid assessment carried out, 9 sentinel surveillance sites established at the DSWO in Nsanje, Chikwawa, Nkhota Kota, Salima, Karonga, Nkhata bay, Mangochi, Blantyre, LLW. Radio prog to prevent SEA in the camps on air	\$100,000	260,000	\$100,000	UNICEF From Jul to Dec '08 UNICEF will commit another \$100,000 to establish another 320 Trolley Clubs, 50 child protection committees, expanded road shows (28) and further funds to be advanced to NGO to target group village head men. From July to Oct '08 UNICEF under emergency funding will provide \$55,000 for Training of Humanitarian workers on SEA Orienting the Police Production of Low literate material on SEA Re-training of Camp SEA focal points
Develop Information, Education and Communication materials on Victim Support, Child and Gender Protection.	Not done	\$30,000			UNICEF Funds have already been advanced to Malawi Police but activity has been planned for July
Develop and utilize M&E handbook and conduct M&E of Project Activities.	Not done	\$20,000			UNICEF Planning to under take the activity in June

Annex 2: UNDAF Monitoring Matrices with proposed Gender revisions

Cluster 1



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>i</i> % of female/male population below the poverty line (MGDS 1)*	IHS Baseline: 52 % (2005) Target: 30-35 % Disaggregated baseline and targets
		<i>ii</i> % of female/male population below the extreme poverty line (MGDS 2) *	IHS Baseline: 22 % (2005) Target: 12-18 % Disaggregated baseline and targets
Risks & Assumptions	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>i</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 Baseline: Scattered and uncoordinated public policy units Target: Government confirmation of establishment of semi-autonomous strategic policy unit by 2011
Risks & Assumptions	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>i</i> Agricultural Policy Framework in place	Agricultural Policy Framework Baseline: 45 separate policies Target: 1 Agricultural Policy Framework
Risks & Assumptions	Enabling environment; Development partners have different policies, interests and operational guidelines. Turnover and attrition of trained staff		

1.2	Nutrient friendly agricultural productivity increased, especially at household level, and oriented towards commercialization by 2011	i	average maize yields per hectare (MGDS 8) *	MVAC reports, Annual Crop Estimates reports	Baseline: 809 kg (2005) Target: 3,000 kg
		ii	% of food secure female-headed and male-headed households (MGDS 6) *	MVAC reports	Baseline: 67 % (2005) Target: 90 % Disaggregated baseline and targets
		iii	per capita cereal availability per annum (MGDS 7) *	MVAC reports	Baseline: 170 kg (2005) Target: 270 kg
Risks & Assumptions		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	Area under irrigation	MIWD Annual Reports	Baseline: 62,000 hectares (2005) * Target: 74,000 hectares *
		ii	Number of dams constructed (MGDS 69) *	MIWD Annual Reports	Baseline: 75 (2005) Target: 750
Risks & Assumptions		Identification of suitable areas			
1.2.2	By 2011 the proportion of farmers practicing diversification increased to 55% in programme areas (diversification in production - high value & nutritive crops, dairy, livestock, aquaculture)	i	Proportion of female/male farmers selling different produce (MoAFS Strategic Plan 2007)	MoAFS Annual reports	Baseline: 30% (2005) * Target: 50% * Disaggregated baseline and targets
		ii	Fish produced through aquaculture (MGDS 12) *	MoAFS Annual reports	Baseline: 950 Metric tonnes (2005) Target: 5,000 Metric tonnes
Risks & Assumptions		Availability of markets; acceptance of mindset change			
1.2.3	By 2011 three adaptive research initiatives supported in different zones	i	Number of adaptive research activities in place	MOAFS research reports	Baseline: 0 (2007) Target: 3
Risks & Assumptions		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	% of farmer female-headed/male-headed households using improved seeds and fertilizer (MoAFS Strategic Plan 2007)	MOAFS Annual reports, Agricultural Surveys	Baseline: 50% (2007) * Target: 70% * Disaggregated baseline and targets
		ii	Guidelines available on pesticide use	MOAFS Annual reports	Baseline: Fragmented guidelines on pesticide use Target: Consolidated guidelines on pesticide use
Risks & Assumptions		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.	Number of agricultural cooperatives formed and operational (MGDS 10) *	MOAFS Annual reports	Baseline: 211 (2005) Target: 281
		ii	Contribution of agriculture to national revenue	MOAFS Annual reports	Baseline: 40% (2006) * Target: 45%*
Risks & Assumptions		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 men/women & men/women with disabilities employed in the formal and informal	Reports from Ministry of Labour, Ministry of Women and Child Development, Ministry of Youth, Ministry of the Elderly & Disabilities	Baseline: TBD Target: 15% Disaggregated baseline and targets
		Risks & Assumptions 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 boys/girls, ages 5-17, employed in the agricultural sector (national level)	Monthly Reports from District Labour officers Malawi Child Labour 2002 Report	Baseline: 37% (of 5 -17 age group – 1.4 million children) engaged in child labour (2002) * Target: 25% * Disaggregated baseline and targets
		Risks & Assumptions			
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	Baseline: < 1.0 ha (2006) Target: 30,240 hectares
		Risks & Assumptions 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%	i	Forestry reserves practising co-management	National Forestry Season reports	Baseline: 3 (2007) Target: 12
		ii	Proportion of arable land under soil management practices	MOAFS Strategic Plan	Baseline: 30%* Target: 40% by 2015*
Risks & Assumptions		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>i</i>	Number of natural resource planning and policy documents that take account of disaster risk	Policy documents. programme and project reports.	Baseline: None. Target: 3 by 2011
Risks & Assumptions		Communities are empowered to absorb and utilise the results of assessments			
1.3.3	increased access to alternative energy sources	<i>i</i>	Proportion of female and male population with access to the national electricity grid (MGDS 65) *	ESCOM Annual Reports	Baseline: 7% Target: 10% Disaggregated baseline and targets
		<i>ii</i>	Proportion of female and male population using renewable energy installations (solar radio communication, solar fridges, biogas plants, wind mills for electricity and water pumping)	Department of Energy reports	Baseline: 0.2% (2003, Energy Policy) Target: 5.5% Disaggregated baseline and targets
		<i>iii</i>	% of female and male 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% Disaggregated baseline and targets
Risks & Assumptions		Availability of alternative and affordable energy sources			

Cluster 2



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>i</i>	Number of ultra-poor and labour constrained male and female headed households receiving cash transfers (MGDS 18)	DoPDMA reports	Baseline: 6,000 households (male, female) (2007, AWP UNICEF/GOM) Target: 125,000 households (male, female)
		<i>ii</i>	Proportion of the poor by sex accessing Social Protection interventions (<i>food for work, cash for assets, food for assets, direct input transfers</i>) (MGDS 19)	DoPDMA reports	Baseline: 4% (2005, DoPDMA) Target: 10% (by sex?)
Risks & Assumptions		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>i</i>	Social Protection Policy and Programme in place	Social Protection Policy and Programme endorsed by Cabinet	Baseline: zero draft Social Protection Policy Target: Social Protection Policy and Programme in place by 2008
		<i>ii</i>	% of national budget allocated for Social Protection Programme	National Budget	Baseline: To be established Target: 5.4% of national budget allocated for social protection
Risks & Assumptions		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 Social Protection Programme	<i>i</i>	Number of districts with functional multi-sectoral coordination mechanisms	DoPDMA reports	Baseline: Social Protection Steering and Technical Committee in place, 1 multi-sectoral team in Mchinji District (2007) Target: 28 Districts with functional multi-sectoral coordination mechanisms
		<i>ii</i>	Number of districts with Social Protection data available in District Database	DoPDMA reports	Baseline: 0 Target: 28 Districts
Risks & Assumptions		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			
Risks & Assumptions					
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 male/ female households suffering income shocks as a result of natural disasters	DoPDMA Information Management System data on disaster impact, MVAC	Baseline: 833,000 (MVAC, June 2006) Target: Number of male / female households suffering income shocks as a result of natural disasters progressively reduced over UNDAF period
Risks & Assumptions		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	Baseline: no existing DRR policy Target: DRR policy in place
		<i>ii</i>	National platform for disaster risk reduction in place and conducting regular meetings	- Minutes of National Platform meetings	Baseline: - No existing platform Target: - National Platform for DRR in place
		<i>iii</i>	Disaster Reduction (DR) Secretariat is in place in DoPDMA.	-DoPDMA Reports	Baseline: - No DR Secretariat exists Target: - DR Secretariat established in DoPDMA
Risks & Assumptions		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	/	Number of Government and NGO staff trained in disaster risk reduction and emergency management, SPHERE standards and humanitarian charter taking into account gender issues	DoPDMA Reports	Baseline: Introductory training of district staff undertaken on DRR Target: Gender sensitive training program developed and implemented at national and sub national levels
Risks & Assumptions		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 professional training curricula for improved safe behaviour practices by 2011	i	DRR incorporated in key government policies e.g Environment, Agriculture/Food Security, Health, Education, Housing, etc	Policy audits	Baseline: - No systematic inclusion of DRR in the six sectors Target: - Systematic inclusion of DRR in key government policies
		ii	Number of relevant UN programmes mainstreaming disaster risk reduction	UN Programmes Report	Baseline: - 0 Target: - to be determined
		iii	School curricula includes Disaster Risk Reduction component	School curricula includes disaster reduction	Baseline: - DRR not included in School curricula Target: - DRR included in School curricula
		iv	Number of communities trained in DRR	Monitoring and evaluation reports	Baseline: One off training conducted in 3 districts only Target: The most flood prone communities trained on hazard threats and safe behaviour and practises (exact number will depend on baseline) Cluster to advise if indicator is for flood prone areas or all areas
Risks & Assumptions		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	/	DRR IMS producing disaggregated data in place	DoPDMA Reports, UN Reports	Baseline: No integrated DRR IMS in place Target: Information Management System is in place providing combined information on hazards and vulnerability, and ensures availability of data on disaster Impact

	Risks & Assumptions	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>i</i>	Number of districts with coordination structures adhering to the SPHERE standards	DoPDMA Reports	Baseline: 0 Target: 28 districts
		<i>ii</i>	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	Baseline: Framework not available Target: Framework in place by 2008
		<i>iii</i>	national guidelines on disaster response adhering to humanitarian charter are in place	Humanitarian Response Steering Committee minutes	Baseline: lack of national guidelines Target: guidelines developed and shared with all stakeholders
		<i>iv</i>	Micro level disaster and humanitarian interventions data base that captures all humanitarian interventions in the country	database on organisations in humanitarian response	Baseline: No database Target: data base established and functional
		<i>v</i>	M&E framework for national disaster response in place	DoPDMA M&E reports	Baseline: No M&E framework Target: M&E framework for national disaster response is in place
		<i>vi</i>	Lead time in delivery of emergency relief and scope of relief delivered (SPHERE adherence)	DoPDMA M&E reports	Baseline: To be established Target: To be established
	Risks & Assumptions	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>i</i>	Emergency Preparedness Plan (EPP) developed at national level	National Level EPP developed	Baseline: draft under development Target: EPP in place by 2008
		<i>ii</i>	# of selected vulnerable districts with updated and operationalised EPPs	EPP operationalised in identified vulnerable districts	Baseline: 11 EPPs developed, but only 4 updated Target: to be determined
	Risks & Assumptions	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.			

Cluster 3



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

3.1	Equitable access to essential health services increased by 2011	<i>i</i>	Maternal Mortality Ratio (MMR) (per 100,000 live births) (MGDS 19)	DHS MICS	Baseline: 984 (2004) Target: 560
		<i>ii</i>	Total Fertility Rate (TFR) (MGDS 24)	DHS	Baseline: 6.0 (2004) Target: 5.7
		<i>iii</i>	Infant Mortality Rate (per 1,000 live births) (MGDS 20)	DHS MICS	Baseline: 76 (2004) (Consider Disaggregating by sex) Target: 48
		<i>iv</i>	Under-five Mortality Rate (per 1,000 live births) (MGDS 21)	DHS MICS	Baseline: 133 (2004) (Consider Disaggregating by sex, boys: 125, girls: 119) Target: 76
		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>i</i>	Percentage of health facilities providing at least three modern Family Planning methods	HMIS/Health Facilities Survey	Baseline: 67 (check) Target: 80 (check)
		<i>ii</i>	Contraceptive prevalence rate (%)	DHS	Baseline: 28 (2004) Target: 40
		<i>iii</i>	Proportion of health facilities providing minimum package of youth-friendly health services, including HIV testing and counselling	Health Facilities Survey	Baseline: 119 Target: 500
		<i>iv</i>	% of young people 15-24 years of age accessing Youth Friendly Health Services	Health Facilities Survey	Baseline: 51 (2004 ?) (Disaggregate by sex) Target: 75

3.1.2	Increased proportion of women accessing obstetric care by 2011	<i>i</i>	% of health facilities providing Basic Emergency Obstetric Care (BEmOC)	Health Facilities Survey	Baseline: 2 (2004) Target: 50
		<i>ii</i>	% of hospitals offering Comprehensive EmOC	Health Facilities Survey	Baseline: 58 (2004) Target: 80
		<i>iii</i>	Percentage of deliveries attended by skilled attendants	DHS/MICS	Baseline: 57 (2004) Target: 75
		<i>iv</i>	% of pregnant women attending focused antenatal care	DHS/MICS	Baseline: 10 (2004) Target: 40
	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>i</i>	% of male/female headed households with care giver reported having practiced at least five key Child Care practices.	IMCI Survey	Baseline: 50 (2004) (Disaggregate by sex) Target: 80
3.1.4	Increased proportion of under-five children accessing preventive interventions at all levels (facility, outreach and community) by 2011	<i>i</i>	% of infants vaccinated against measles by their first birth day (MGDS 29)	DHS-	Baseline: 64 (2004) Target: 85
		<i>ii</i>	% of under- five children boys and girls sleeping under insecticide treated net (MGDS 26)	MICS DHS National Malaria Survey	Baseline: 41 (2006) (Disaggregate by sex, boys: 25.1 %, girls: 24.2%) Target: 80
	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>i</i>	Percentage of facilities with at least 60% of health workers managing sick children trained in IMCI	IMCI survey	Baseline: 59 (2004) Target: 80
		<i>ii</i>	% of newborns with sepsis treated with recommended antibiotic regimen	DHS/MICS	Baseline: To be collected (Disaggregate by sex) Target: 60
	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	<i>i.</i>	Guidelines and policies developed where gaps exist. (suggest deleting this indicator unless specific guidelines or policies are named)	Reports	Baseline: N/A Target: TBA

	Health Package (EHP) by 2011	<i>ii</i>	% of health facilities with functioning laboratories according to the national standards.	Health Facilities Survey	Baseline: 20 (check) Target: 80 ???
		<i>iii</i>	% of districts with results based district Implementation Plans	DIPs	Baseline: 0 Target: 100
		<i>iv</i>	% of smear positive TB cured under DOTS strategy (MGDS 27)	National TB Annual Reports	Baseline: 73 (Disaggregate by sex) Target: 80
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>i</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	Baseline: 12 (clarify if these districts have emergency plans for all diseases. Year?) Target: 28
		<i>ii</i>	# of districts timely reporting on Integrated Diseases Surveillance Reports (IDSR)		Baseline: 21 (year?) Target: 28
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>i</i>	Availability of a strategic plan on non-communicable diseases	Report on strategic plan	Baseline: 0 Target: 1
		<i>ii</i>	% of affected districts submitting routine surveillance reports on neglected diseases (onchocerciasis, trypanosomiasis, filariasis, schistosomiasis, buruli ulcer)	IDSR	Baseline: 0 Target: 100%
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>i</i>	Prevalence of underweight in under five children (MGDS 36)	DHS, MICS	Baseline: 22% (2004) (Disaggregate by sex, boys: 21.5% girls: 19.5%) Target: 11%
		<i>ii</i>	Prevalence of anaemia in under five children and women of child bearing age	DHS, National Micronutrient survey	Baseline: U 5: 73% (Disaggregate by sex, boys: 73.9% girls: 72.5 %) Women of child bearing age: 44% Target: U 5: <40% Women of child bearing age: <40%
		<i>iii</i>	Proportion of women of reproductive age with Body Mass Index (BMI) 18.5	DHS, MICS	Baseline: 77% (2004) Target: 90%
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	<i>i</i>	Nutrition policies, guidelines and training manuals developed	HMIS and other reports	Baseline: check Target: check

	treatment of malnutrition, as well as emergency preparedness and response strengthened at all levels by 2011	<i>ii</i>	Nutrition information system established to ensure timely availability of nutrition data	Nutrition Management Information System, MVAC reports, nutrition surveys	Baseline: check Target: check
		<i>iii</i>	Health workers and managers skills enhanced.	Health Service Report	
	Strong coordination among cooperating partners; clarity of roles and responsibility and coordination among line ministries and other national institutions.				
3.2.2	Improved and sustained coverage of programmes for prevention of micronutrient deficiencies by 2011	<i>i</i>	Prevalence of vitamin A deficiency in under five children and women of child bearing age	National Micronutrient Survey, DHS, MICS	Baseline: U 5 children: 59% (2004) Women of child bearing age: 57% (2004) Target: U 5 children: 30% Women of child bearing age: 30%
		<i>ii</i>	Proportion of male/ female headed households using adequately iodized salt (>15 ppm)	Surveys: DHS, MICS, National Micronutrient Survey	Baseline: 55% (2004) (Disaggregate by sex, not available) Target: 90%
	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>i</i>	Proportion of U5 boys and girls with moderate and severe acute malnutrition receiving supplementary and therapeutic feeding.	SFP monthly records NRU and Community Therapeutic care (CTC) monthly records	Baseline: % (2006?) SFP (Disaggregate by sex) 20% (2006?)TFC Target: >80% SFP (Disaggregate by sex) >40%TFC
	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>i</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,	Baseline: 40% (2004 check) Target: 80% (check)
	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	<i>i</i>	% of population with sustainable access to improved water source (MGDS 67)	DHS Mid-term and end of programme reviews MICS	Baseline: 62% (2004) Target: 80%

	environmental health by 2011	<i>ii</i>	% of population with access to improved sanitation (MGDS 68)	DHS Mid Term and end of Programme reviews MICS	Baseline: 83% (2004) Target: 95%
		<i>iii</i>	% of male/female population practicing sustained use of at least three key hygiene practices	DHS, MICS	Baseline: 35% (2004) (Disaggregate by sex) Target: 60% disaggregates by sex
	No major disasters that could derail programme implementation.				
3.3.1	Increased number of water points constructed / repaired in rural and peri-urban communities and primary schools by 2011	<i>i</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.	Baseline: 35,376 water points in rural and peri-urban areas (check year). Target: 48,000 water points in rural and peri-urban areas (check) Baseline: 3,870 water points in primary schools (check year) Target: 4,643 water points in primary schools
	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>i</i>	# of improved household and school latrines constructed.	Midyear and annual reports, project monitoring reports, field reports, WASH surveys	Baseline: 1,350,000 improved household latrines Target: 2,334,000 improved household latrines Baseline: 33,200 primary schools with improved child friendly and gender sensitive latrines Target: 42,160 primary schools with improved child friendly and gender sensitive latrines
	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>i</i>	Number of households and schools with hand washing facilities	Census Routine Monitoring Report	Baseline: 1,350,000 HHs 2006 33,200 (primary schools) Target: 2,334,000 (households) 42,160 (primary schools)
	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>i</i>	A fully costed, five-year Sector Development Plan developed & implemented in a coordinated way.	WES sector donor co-ordination meeting minutes.	Baseline: Draft Plan Target: Full SWAP framework operational.
		<i>ii</i>	Water points mapped and used for priority setting and resource allocation.	Water point maps, MASEDA	Baseline: One round completed in 2003 Target: New mapping of water points done in 28 districts
No major disasters that could derail programme implementation and sustained commitment.					
3.3.5	Public Health Act revised and enforced by 2011	<i>i</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	Baseline: Outdated Public Health Act Target: Updated Public Health Acts
		Govt commitment			
3.3.6	National environmental health policy and guidelines formulated by 2011	<i>i</i>	National Environmental Health Policy and guidelines available	Mid year and annual reports Mid-term review reports	Baseline: None Target: National Environmental Health Policy and guidelines in use
		Govt commitment and availability of funds			
3.3.7	Systems for monitoring water and food quality strengthened by 2011	<i>i</i>	% of districts hospitals implementing health care waste management programme	District Environmental Health reports	Baseline: 0% (check year?) Target: 80% ???
		<i>ii</i>	No. of health inspectors in place per district	District Environmental Health reports	Baseline: 0% (check) Target: 80% ???
Govt. commitment and staff motivation					
3.4	By 2011 the proportion of girls and boys enrolment, attendance, completion and achievement increased.	<i>i</i>	Proportion of eligible girls and boys who enrol in primary school	DHS, MICS, EMIS, Education Sector cooperating partners, civil society organizations.	Baseline: 84% (2004) (Disaggregate by sex, boys: 98% girls: 101%) Target: 95%
			Proportion of girls and boys who complete the primary education cycle		Baseline: 16% (EMIS 2006) (Disaggregate by sex, boys: 34% girls 26%) Target: 50%
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>i</i>	% of male and female teachers trained in the new curriculum, including life skills for HIV prevention.	MOE Training Reports (annual)	Baseline: 30% (year?, Disaggregate by sex) Target: 100%

			New curriculum is adopted and implemented		
3.4.2	Percentage of primary schools implementing the Child Friendly School (Joyful Learning) package in Standard 1-8 increased by 2011	<i>i</i>	% of schools implementing CFS package as defined below: <ul style="list-style-type: none"> • Use of child centred and gender sensitive teaching methodologies • Functional schools committees, Parents-Teachers Associations and Mother's Groups. • Availability of adequate teaching and learning materials, including Life Skills for HIV prevention. 	Reports from DEMS Surveys	Baseline: 20% (year?) Target: 80%
			<ul style="list-style-type: none"> • Improvement of infrastructure development and furniture provision. • Measures in place to ensure safe and protective environment • Safety net arrangements for OVC, including school feeding. • Child led clubs with gender balance in membership and management 		
			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>i</i>	# of schools benefiting from school feeding activities.	WFP project monitoring reports	Baseline: 1,000 (year?) Target: 2,000
		<i>ii</i>	% of boys and girls in school benefiting from school feeding	WFP project monitoring reports	Baseline: 20% (year?) (Disaggregate by sex) Target: 40%
		<i>ii</i>	# of OVC (girls and orphan boys) receiving take home food rations.	WFP project monitoring reports	Baseline: (Disaggregate by sex) Target:
			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>i</i>	% of refugee boys and girls enrolled in primary school	UNHCR reports, Surveys.	Baseline: UNHCR to advise Target: 100%

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>i</i>	SWAP developed and fully operational: a) Program of works b) M&E system c) Joint Financing Agreement	Education SWAP	Baseline: no SWAP Target: SWAP in place
		<i>ii</i>	% of schools with CFS Standard Manuals.	DEM Reports	Baseline: check Target: 100%
	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 boys/girls withdrawn and prevented from child labour reintegrated and retained in basic education and vocational training by 2011	<i>i</i> <i>ii</i> <i>iii</i> <i>iv</i>	- No. of boys/girls withdrawn - No. of boys/girls prevented - No. of male/female youths accessing vocational training - No of male/female headed households families receiving IGA support	Reports from Labour Officers, report from the DEMs and implementing agencies, and reports from Social welfare Officers	Target: 2,000 (Disaggregate by sex) Target: 3,000 (Disaggregate by sex) Target: 700 (Disaggregate by sex) Target 1,000 (Disaggregate by sex)
	Political will to accelerate reform; leadership within MOE and continuity; strong coordination among cooperating partners and adequate resources for the Education Sector.				

Cluster 4



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, males and females by aged 15-24 who both correctly identify ways of preventing the sexual transmission of HIV and who reject major misconceptions about HIV	DHS, BSS	Baseline: 37% (M), 25% (F) (2004) Target: 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 sex and age to capture young people 15-24)	DHS, BSS	Baseline: 47% (M), 30% (F) (Year?) Target: 60%, 40 %
Risks & Assumptions	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> Number and % of pregnant women attending ANC who are counselled, tested, and receive serostatus	MOH HIV unit reports; HMIS	Baseline: 5% (2005) – year ? Target: 90%
	<i>ii</i> Number and % of health facilities with ANC services with at least the minimum package of PMTCT services	MOH HIV unit reports; HMIS	Baseline: 100 (2005) – year ? Target: 500
	<i>iii</i> % PMTCT sites accredited with Baby friendly Hospital initiative to improve infant feeding practices	UNICEF Reports	Baseline: 17% - year ? Target: 100%
Risks & Assumptions	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	<i>i</i> % of health care facilities applying national standards for blood screening, storage, distribution and transfusion services	Health Facilities Survey	Baseline: To be determined Target: 100%

	guidelines				
	Risks & Assumptions	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 schools that provided life skills based HIV/AIDS education within the last academic year	DHS	Baseline: To be determined Target: 100%
		<i>ii</i>	# of out-of-school youth clubs for youth 10-24 providing Life Skills <i>iii</i> . % of young people 10-24 male and female attaining life skills through youth clubs	UNICEF/UNFPA reports	Baseline: 2,207 (year and source?) Target: 3,000
	Risks & Assumptions	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	Baseline: 215 (2005) Target: 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 groups, rural and urban)	MOH HIV Unit reports.	Baseline: 177,726 (2004) NAF male, female, age, rural and urban Target: 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 groups)	DHS, BSS	Baseline: 20-24 yrs-17.2% female, 18% male (2004) Target: 50% Baseline: 15-19 yrs-6.8% females, 6.1% males (2004) Target: 30%
	Risks & Assumptions	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	Baseline: 29,272,493 (2004) female and male condoms Target: 60,000,000
	Risks & Assumptions	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 by age and sex with advanced HIV and/or ART who are still alive 12 months after start of ART	MOH HIV unit reports	Baseline: 57,366 (2005) age and sex Target: 220,000
	Risks & Assumptions	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 number of sites providing ART especially to pregnant women and children	i	Number of sites providing ART (also disaggregated by facilities offering paediatric ART, private, public, rural urban)	MOH HIV Unit Reports	Baseline: 101 Public health facilities (2005) 28 Private health facilities, 62 paediatric facility services Target: 120 Public health facilities 40 private, 130 paediatric facility services
Risks & Assumptions		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 and patient monitoring including HIV drug resistance	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	Baseline: ART 100% - others to be determined in 2007 Target: 100% for all
		ii	Number of sites providing PCR HIV testing for children	MOH HIV Unit reports	Baseline: 2 (2005) Target: 20
		iii	Pharmacovigilance system established to support monitoring of drug resistance	HIV Unit monitoring Reports	Baseline: To be determined in 2007 Target: Established national system
Risks & Assumptions		Commodities supply management chain improved			
4.2.3	strengthened national capacity for drugs and commodities procurement, and supply management	i	Number of health workers, males and females 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	Baseline: To be determined Target: To be agreed should be disaggregated by sex
Risks & Assumptions		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, males and females 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	Baseline: To be determined Target: To be agreed should be disaggregated by sex
Risks & Assumptions		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 sex	DHS MICS IHS	Baseline: .94 (2003) should be disaggregated by sex Target: .98 (2011)
		ii	Number of orphans attending school (disaggregated by gender and age and primary/secondary and by single/double orphans	EMIS Report, DEM, Educational Divisions	Baseline: should be disaggregated by sex Target:
		iii	% of OVC whose households receive free basic package of care in caring for child	DARF	Baseline: 21% (2004) Target: 80% (2011)

	Risks & Assumptions	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	i	Proportion of orphaned and vulnerable children (OVC) reached through social protection programmes (disaggregated by sex)	DoPDMA reports, UNICEF reports	Baseline: Baseline to be determined in 2007 disaggregated by sex Target: 30,000
		ii	Number of households with vulnerable people reached with impact mitigation interventions (disaggregated by type of intervention, disabled, widows, elderly, OVC, PLWHA)	DARF	Baseline: To be determined Target: To be agreed
	Risks & Assumptions	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 core groups of trainers for psycho-social support in each district	UNICEF reports	Baseline: Baseline to be determined in 2007 Target: to be determined
			Number of CBOs supporting PLWA receiving financial support in the past 12 months	DARF	Baseline: 600 (2005) Target: to be determined
		ii	# of female and male children receiving psycho-social support through children's corners and home based care volunteers	UNICEF reports	Baseline: Baseline to be determined in 2007 disaggregated by sex Target: 100,000
		iii	# of community home-based care providers trained in gender sensitive impact mitigation interventions	UNICEF reports	Baseline: 50 year Target: 1,000
	Risks & Assumptions	Improved reporting system at district level			
3.4	increased number of OVC receiving access to basic social services on an equitable basis	i	# of children under five male and female provided with early childhood care and development opportunities through Community Based Child Care Centres (CBCC)	UNICEF reports	Baseline: 100,000 Year disaggregated by sex Target: 300,000
			Number of programmes that address the needs of OVCs (disaggregated by category of programme, rural, urban)	DARF	Baseline: To be determined Target: To be determined
		ii	Number of districts applying CBCC standards and guidelines	UNICEF reports	Baseline: Baseline to be determined in 2007 Target: 28
		iii	% of districts with trained cadre of trainers for CBCC caregivers	UNICEF reports	Baseline: Baseline to be determined in 2007 Target: 28
		iv	# of OVC male and female provided with food supplements in CBCCs	UNICEF reports	Baseline: 7,000 Year disaggregated by sex

					Target: 15,000
	v	# of OVC male and female benefiting from supplements in primary schools		UNICEF reports	Baseline: 120,000 year disaggregated by sex Target: 300,000
	Risks & Assumptions		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 Baseline: National baseline to be determined in 2007 Target: 85
	Risks & Assumptions		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 Baseline: Baseline to be determined in 2007 Target: To be decided
	ii		Composite Index of District Capacity and Functioning	- NAC CIDCF score Baseline: Baseline to be determined in 2007 Target: To be decided	
	Risks & Assumptions		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 Baseline: TBD Target: To be agreed
	ii		% of large private companies and public institutions that have gender sensitive HIV/AIDS workplace policies and mainstreaming programmes	Workplace survey Baseline: 61% public sector Target: 100% public sector	
	Risks & Assumptions		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		
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 Baseline: 30% Year Target: 100%
			Composite Management and Leadership Score	Survey Baseline: To be determined Target: To be agreed	

		Number of CBOs with trained volunteers in gender sensitive(a) planning, (b) Implementation and (c) management of HIV/AIDS initiatives	DARF	Baseline: To be determined Target: To be agreed
Risks & Assumptions	Improved capacity of districts to coordinate multi-sector response			

Cluster 5

MONITORING AND EVALUATION MATRIX - **THEME 5: GOOD GOVERNANCE**

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

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>i</i>	Number of successful advocacy initiatives for good governance & human rights undertaken (disaggregated by type)	MHRC, CSO Reports	Baseline: 25 (2006) Target: 40
		<i>ii</i>	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)	Baseline: 50% (2006) Target: 90%
Risks & Assumptions		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>i</i>	Number of change agents (disaggregated by type, e.g. Community Child Protection Workers, community-based paralegals, and sex) actively helping people realise their rights and duties	Ministry of Women & Child Development, PAS, NGO reports	Baseline: 7,322 (2007) (male: female) Target: 8,000 (male; female)
		<i>ii</i>	Number of programmes, gatherings and events relating to Forum for DGTTF arranged through implementing partners	Programme reports (UNDP-Forum for DGTTF)	Baseline: 0 (2007) Target: 18 events/year
		<i>iii</i>	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)	Baseline: 0 (2007) Target: 3
Risks & Assumptions					

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>i</i>	Proportion of 'cases' resolved in the informal justice systems disaggregated by sex	Programme reports (PAS/CCJP/DFID MASSAJ)	Baseline: 65% (project level based on pilot of 14 districts) (male, female) Target: 80% (male, female)
		<i>ii</i>	Number of prisoner deaths per month for every 10,000 prisoners (disaggregated by sex + age) <i>MGDS 97</i>	Ministry of Home Affairs Report	Baseline: 16 per month (2007) (male/female) Target: < 8 (male/female)
		<i>iii</i>	Number of child friendly courts set up and operational <i>MGDS 93</i>	Ministry of Justice and Constitutional Affairs Reports (Convention of the Rights of the Child 2007 Report)	Baseline: 3 (2007) Target: 9
Risks & Assumptions					
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>i</i>	% state party reporting submitted on time	Ministry of Justice and Constitutional Affairs Reports	Baseline: 33.3 (2007) Cumulative Target: 100%
			Number of meetings of the Child Parliament per year	Parliament and MWCD reports	Baseline: 1 (2007) Target: 2 per year
Risks & Assumptions					
5.1.4	Enhanced government and civil society capacity to respond to the rights of children.	<i>i</i>	Hague Convention on Protection of Children and Co-operation in Respect of Inter-country Adoption ratified.	Law Commission, Parliament, and Media reports	Baseline: Not Ratified Target: Ratified
		<i>ii</i>	Child Care Protections & Justice Bill enacted	Law Commission, Parliament, and Media reports	Baseline: No Bill Target: Bill Enacted
		<i>iii</i>	% of births registered by school entry age	Registrar general records Household survey & other surveys	Baseline: 0% (2006) (male/female) Target: 80% (male/female)
		<i>iv</i>	% of children engaged in child labour (disaggregated by sex)	MICS	Baseline: 29% (2006) (male/female) Target: 5% (male/female)
Risks & Assumptions					

5.2	By 2011, improved national capacity to formulate policy, manage, monitor and deliver services to protect the rights of vulnerable groups	i	% of men and women who trust public institutions	Afro Barometer Survey	Baseline: 76% (2005) (male/female) Target: 90% (male/female)
		ii	Elections judged free and fair by local civil society and international observers	International/national observer mission reports (EU, Law Commission, GTZ-DPC, MHRC)	Baseline: 2004 Presidential and Parliamentary elections partially free and fair. Local elections not held in line with the constitution. Target: 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.	Baseline: 1 (2007) (Assessment based on targeted 9 key ministries) Target: All Ministries
Risks & Assumptions					
5.2.1	Strengthened capacity for participatory planning and co-ordination at the district level	i	Number of assemblies with updated and gender sensitive Development Plans (reflecting the needs of the vulnerable)	MLGRD Reports	Baseline: 9 (2007) Target: 40
		ii	Proportion of districts in control of resource flow and district budgets	National Local Government Finance Committee (NLGFC).	Baseline: 50% (2007) final figure pending finalisation of audit (to be out in September) Target: 100%
Risks & Assumptions					
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	Baseline: 8 (2006) Target: All government institutions
		ii	% of government positions vacant	DHRMD Reports, National Budget	Baseline: 45.8% (2007) Target: 20%
		iii	% of aid to public sector using national PFM systems	MoF, Survey on Monitoring Paris Declaration in Malawi-OECD	Baseline: 55% (2005) Target: 90%

Risks & Assumptions					
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>i</i>	Proportion of Assemblies with operational M&E Coordination Committees	MEPD Reports	Baseline: 70% (2007) Target: 100%
		<i>ii</i>	Proportion of Ministries with M&E Units (MGDS 86)	MEPD Reports	Baseline: 23% (2007) Target: 100%
		<i>iii</i>	Proportion of Ministries using MASEDA for Annual Programme Planning	MEPD reports	Baseline: 0% (2007) Target: 100%
Risks & Assumptions					
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>i</i>	Number of reported cases of violations of Workers rights (sex disaggregated).	Ministry of Labour and Vocational Training (Labour Statistics Yearbooks)	Baseline: 5933 cases (2006) (male/female violated) Target: 2000 (male/female violated)
		<i>ii</i>	Number of Labour inspections		Baseline: 3043 labour inspections (2006) Target: 6000
		<i>iii</i>	Proportion of cases prosecuted as per cases reported (on workers rights violation) (sex disaggregated)		Baseline: 5% (2006) (m/f as above) Target: 20% (m/f as above)
5.3	By 2011 gender equality and women's empowerment enhanced	<i>i</i>	% of women in decision-making positions	Ministry of Women & Child Development Reports	Baseline: 14% in Parliament (2007) 18% in Civil Service (2007) 22% in Parastatals (2007) Target: 30% (SADC/AU Declaration is 50%)
Risks & Assumptions					

5.3.1	Strengthened legislative framework for gender equality and equity by 2011	<i>i</i>	Number of gender-related legislation enacted <i>Wills and Inheritance-Deceased Estates Protection Bill</i> <i>The Child Care Protection and Justice Bill</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	Baseline: 1 (2007). Prevention of Domestic Violence Act) Target: 5
	Risks & Assumptions				
5.3.2	Strengthened capacity for gender budgeting and monitoring by 2011	<i>i</i>	Proportion of Ministries exercising gender budgeting	Ministry of Finance, Ministry of Women & Child Development	Baseline: 0 Target: 100%
	Risks & Assumptions				
5.3.3	Strengthened capacity for gender analysis and gender mainstreaming by 2011	<i>i</i>	Proportion of Ministries' M&E systems generating sex disaggregated data	MEPD reports	Baseline: 19% (2007) Target: 100%
	Risks & Assumptions				
5.3.4	Strengthened women's access to financial services and markets to promote women's engagement in economic life by 2011	<i>i</i>	Proportion of women owned businesses	National Association of Business Women Reports (national level)	Baseline: 2,560 (2007) Target: 3,328
	Risks & Assumptions				
5.3.5	Mechanisms to reduce violence against women and children strengthened by 2011	<i>i</i>	Number of functional Victim Support Units	Ministry of Justice and Constitutional Affairs Reports	Baseline: 34 (2007) Target: 401 (all police units)
		<i>ii</i>	Proportion of cases of gender-based violence prosecuted per year (disaggregated by sex)	Malawi Police Reports, Magistrate Court Records	Baseline: 36% (2006) (male/female) Target: 50% (male/female)
	Risks & Assumptions				