



**MALAWI GOVERNMENT**

**ANNUAL PERFORMANCE AGREEMENT**

**BETWEEN**

**THE OFFICE OF THE PRESIDENT AND CABINET (OPC)**

**AND**

**THE MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE MANAGEMENT**

**For the Fiscal Year 2012/2013**

## **Introduction**

This document constitutes a performance agreement between the Office of the President and Cabinet (OPC) and Ministry of Environment and Climate Change Management.

This is part of the oversight role of OPC of monitoring the performance of ministries and departments in order to ensure successful implementation of the National Development agenda and efficient administration of ministries and departments, considering that the Public Service is the engine for implementing the agenda for the government of the day.

## **Background**

When Government makes available financial and other resources to public service institutions, it is expected that the utilization of these resources should result in positive change in the lives of people in the country and overall achievement of national aspirations. Government is therefore keenly interested in ensuring that focus of implementation should not only be on processes and activities being carried out, but that there should be tangible evidence given that planned outputs which make a difference to lives of people and the overall development of the country are being achieved in line with the national development agenda.

It is against this backdrop that Government has designed simple schedules which will be used to record planned strategic outcomes, outputs, targets, allocated resources and then track progress made in achieving these outputs. This will help in linking the processes and activities going on in ministries and departments to particular outputs. The outputs are supposed to be linked to specific strategic outcomes that institutions have prioritized. Besides providing annual targets of outputs for purposes of meaningful tracking of progress, the schedules have included quarterly targets that should enable tracking of performance on quarterly basis.

Initially, ministries and departments are required to submit **only up to six highest priority strategic outcomes and only up to ten highest priority outputs within a strategic outcome**. This is to encourage a rigorous prioritization process in the ministries and departments, in the light of limited process.

## **Performance Assessment**

Government expects that ministries and departments will stick to their pre-planned outputs in the course of implementation in the year. Where major shifts in plans have occurred, this should be reported in the course of assessments.

Government will therefore assess:

- (a) how many output targets have been achieved,

- (b) how many targets have either been partly achieved or not achieved at all and the reasons for non performance, and
- (c) The cost at which the outputs have been achieved.

All other outputs that had not been planned for and were not adjusted in the Performance Agreement during the quarterly assessment will count as unplanned even if they fall within the business of the institution.

During the assessment, ministries and departments will be expected to come up with corrective measures to put implementation of planned outputs back on track.

Assessment of how the organisation is managing Financial and Human Resource and Coordination with other ministries and other relevant stakeholders will be worked out later after criteria has been established on measuring organizational performance in these areas.

## **Summary Information about the Ministry/Department**

### **Ministry of Environment and Climate Change Management**

**List of Departments in the Ministry:** Environmental Affairs, Climate Change and Meteorological Services and Forestry

**Mandate:** Preserve and enhance the quality of climate, natural resources and the environment; Conserve and protect Malawi's climate, natural resources and environment; Forecast daily weather conditions and warnings, and provide detailed meteorological information to all Malawians; Promote the development, management and proper use of climate data and information, natural resources and environment and environmental policies and programs for the Government of Malawi

**Vision:** “A nation that sustainably develops, utilizes, and manages the environment, climate change, forests and other natural resources for the present and future generations.”

**Mission:** “To coordinate, facilitate and promote the sustainable management of the environment, climate change, meteorology, forestry and other natural resources for socio-economic development of Malawi.

#### **Strategic Objectives:**

- 1) Increase sustainably the availability of natural resources;
- 2) Increase the productivity of the environment and natural resources
- 3) Promote equitable access to natural resources by different sections of the population of Malawi
- 4) Develop capacity in the climate change management, environment and natural resources sector;

**Approved Annual Total Budget for year 2012/1013:**

**K 2,632,713,068**

Personal Emoluments

: K1, 495,632,974

ORT

: K343, 080,094

Development

: 794,000,000

# **ANNUAL PLANNED SCHEDULE FOR OUTPUTS FOR ORT**

## **ANNUAL PLANNED SCHEDULE FOR OUTPUTS FOR ORT**

<b>STRATEGIC OUTCOME 1: Improved environment, climate change and natural resources status in Malawi.</b>				<b>Strategic Outcome Target 1. 1: The proportions of infringements on environment, climate change and natural resources decrease by 30 % by 2016.</b>	
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>MGDS Term Target</b>	<b>Annual Output Target (2012/13)</b>	<b>Annual Funds Allocation (K)</b>	<b>Remarks</b>
Environment, climate change and natural resource policy and regulatory framework improved	• Environment management acts (EMA) reviewed	• 1 EMA enacted and promulgated.	• EMA Draft Bill produced	8,000,000	
	• Atomic energy regulatory authority established • No of licences issued	• 1 Atomic energy regulatory authority established and operational • 100 licenses	• A set of Atomic Energy Regulations (AER) developed and operational • Members of the board appointed • Secretariat recruited • 8 licenses issued	8,168,929	
	• ABS Regulations developed	• ABS regulations approved by Cabinet • ABS Regulations are enforced	• A set of Draft ABS Regulations produced	6,838,800	
	• Bio safety Acts enforced	• 1 set of Regulatory system for LMOs • 1 Bio safety Act • 1 Confined Field Trial inspected • 4 Licenses and Permits issued	• 1 Confined Field Trial monitored	300,000	Bt cotton trial being conducted at Bunda College will require regular monitoring
	• No of National Forestry Policies (NFP)	• 1 NFP	• 1 NFP reviewed	3,000,000	

	<ul style="list-style-type: none"> <li>No of Forestry Acts</li> </ul>	<ul style="list-style-type: none"> <li>1 Draft Forestry Bill</li> <li>1 Forestry Act</li> </ul>	<ul style="list-style-type: none"> <li>A Draft Forestry Bill process initiated</li> </ul>	2,500,000	
	<ul style="list-style-type: none"> <li>Number of World Environment commemorated</li> </ul>	<ul style="list-style-type: none"> <li>15 World Environmental Events commemorated</li> </ul>	<ul style="list-style-type: none"> <li>3 World Environment Day, World Ozone Day, World Biodiversity Day commemorated</li> </ul>	3,906,000	
	<ul style="list-style-type: none"> <li>Number of Environmental related Inventories produced/updated</li> </ul>	<ul style="list-style-type: none"> <li>20 inventories on radiation sources, Invasive Alien Species and ozone depleting substances produced</li> </ul>	<ul style="list-style-type: none"> <li>4 annual Inventories on radiation sources and ozone depleting substances prepared</li> </ul>	10,128,750	
	<ul style="list-style-type: none"> <li>NCCP developed</li> </ul>	<ul style="list-style-type: none"> <li>1 NCCP developed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>1 Draft NCCP produced</li> <li>1 Draft NCCP submitted to cabinet for approval</li> </ul>	5,393,150	
	<ul style="list-style-type: none"> <li>MP developed</li> </ul>	<ul style="list-style-type: none"> <li>1 MP developed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>1 draft MP produced</li> <li>1 Draft MP submitted to cabinet for approval</li> </ul>		
	<ul style="list-style-type: none"> <li>NCCAs developed</li> </ul>	<ul style="list-style-type: none"> <li>1 NCCB prepared</li> <li>1 NCCB enacted</li> </ul>	0	0	
	<ul style="list-style-type: none"> <li>MAs developed</li> </ul>	<ul style="list-style-type: none"> <li>1 MAB prepared</li> <li>1 MAB enacted</li> </ul>	0	0	

	<ul style="list-style-type: none"> <li>• NCCIPs developed</li> <li>• No. stakeholder consultative meetings on NCCIP conducted</li> </ul>	<ul style="list-style-type: none"> <li>• 1 NCCIP developed and implemented</li> <li>• 4 stakeholder consultation meetings on the NCCIP conducted</li> </ul>	<ul style="list-style-type: none"> <li>• 1 draft NCCIP prepared</li> <li>• 1 NCCIP launched and implemented</li> </ul>	2,500,000	
	<ul style="list-style-type: none"> <li>• No. of annual affiliation fees paid</li> <li>• No. of meetings/workshops/seminars attended</li> </ul>	<ul style="list-style-type: none"> <li>• 85 subscriptions paid</li> <li>• 150 meetings / workshops / seminars attended</li> </ul>	<ul style="list-style-type: none"> <li>• 6 subscription paid</li> <li>• 30 meetings /workshops/ seminars attended</li> </ul>	6,325,000.00	
Reduced Emissions from deforestation and forest degradation (REDD+) Strategy developed	<ul style="list-style-type: none"> <li>• No of REDD+ strategies</li> <li>• No. of REDD+ Projects</li> </ul>	<ul style="list-style-type: none"> <li>• REDD+ strategy developed and implemented</li> <li>• REDD+ Projects developed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>• 1 REDD+ Strategy</li> <li>• 2 REDD+ project</li> </ul>	3,500,000	

<b>STRATEGIC OUTCOME 1:</b> <i>Improved environment, climate change and natural resources status in Malawi</i>				<b>Strategic Outcome Target 1.2:</b> <i>The proportion of general public in Malawi aware and appreciating environment and natural resources management issues increases by 25% by 2016</i>	
Output/Service	Performance Indicator	MGDS Term Target	Annual Output Target (2012/13)	Annual Funds Allocation (K)	Remarks
Implementation of the Environment and Climate Change Communication Strategy (ECCC) improved	<ul style="list-style-type: none"> <li>• No. of awareness campaigns</li> </ul>	<ul style="list-style-type: none"> <li>• 10 sensitization campaigns for Members Parliament</li> <li>• 35 sensitization campaigns for district councils</li> </ul>	<ul style="list-style-type: none"> <li>• Action plan on ECCC prepared</li> <li>• 2 publicity events on the State of Environment and Outlook Report</li> </ul>	12,306,000	
<b>STRATEGIC OUTCOME 1:</b> <i>Improved environment, climate change and natural resources status in Malawi</i>				<b>Strategic Outcome Target 1.3:</b> <i>The proportion of industries, and public institutions complying with good</i>	



				<i>environmental practices increases by 30% (50 to 80%) by 2016</i>	
Output/Service	Performance Indicator	MGDS Term Target	Annual Output Target (2012/13)	Annual Funds Allocation (K)	Remarks
Compliance to EIA requirements increased	<ul style="list-style-type: none"> <li>•No. Of EIAs for projects approved</li> <li>•No. of EIA Certificates issue</li> <li>•No. of Corrective action letters issued</li> </ul>	<ul style="list-style-type: none"> <li>•250 Development Projects subjected to EIA</li> <li>•375 projects approved for EIA monitored for compliance</li> <li>• EIA association formed</li> </ul>	<ul style="list-style-type: none"> <li>•50 Development Projects undergone EIAs</li> <li>•45 old and new projects approved for EIA monitored for compliance</li> </ul>	13,490,000	
Implementation of Pollution Management Strategy Improved	<ul style="list-style-type: none"> <li>• Waste Management Strategy developed</li> <li>•No. of messages on pollution management</li> <li>•No. of institutions trained on pollution management</li> <li>•Number of pollution monitoring inspections conducted</li> <li>•Polluter pays strategy developed and implemented</li> <li>•No. of institutions involved in implementation of polluter pays principle</li> <li>•Phase-out strategy for the use of thin plastics in place</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Waste Management Strategy developed and implemented</li> <li>• A set of waste management regulations developed and implemented</li> <li>•20 pollution management messages developed and implemented</li> <li>•140 pollution management monitoring inspections conducted</li> <li>•Polluter pays strategy developed</li> <li>•Phase-out strategy for the use of thin plastics developed</li> </ul>	<ul style="list-style-type: none"> <li>•Draft waste management strategy produced</li> <li>•Draft waste management regulations developed (plastics)</li> <li>•35 pollution management monitoring inspections conducted</li> <li>•4 pollution management messages developed and implemented</li> <li>•Polluter pays principle implemented</li> <li>•A Ban on use of thin plastics (&lt; 20 um) implemented</li> </ul>	11,606,000	

<b>STRATEGIC OUTCOME 1: Improved environment, climate change and natural resources status in Malawi</b>				<b>Strategic Outcome Target 1.4: 2% increase in forest cover (from 28-30%) by 2016</b>	
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>MGDS Term Target</b>	<b>Annual Output Target (FY)</b>	<b>Annual Funds Allocation (K)</b>	<b>Remarks</b>
Forest plantations developed and protected	<ul style="list-style-type: none"> <li>• Forest plantation area developed and protected (ha)</li> <li>• No of staff acquiring knowledge and skills in forest plantation development and protection increased</li> </ul>	<ul style="list-style-type: none"> <li>• 40,000 hectares of plantation area replanted</li> <li>• 90,000 hectares protected</li> <li>• 5000 members of staff trained</li> </ul>	<ul style="list-style-type: none"> <li>• 4,000 hectares replanted</li> <li>• 90,000 hectares protected</li> <li>• 1000 members of staff trained</li> </ul>	9,484,400	
Customary estate forests conserved and protected	<ul style="list-style-type: none"> <li>• Customary land area conserved and protected (ha)</li> <li>• No. of VNRMCs acquiring knowledge and skills in customary forest conservation and protection</li> <li>• No. VNRMCs acquiring knowledge and skills in customary in customary land afforestation</li> <li>• No. of messages on customary forest conservation and protection developed</li> </ul>	<ul style="list-style-type: none"> <li>• 200 Village Forest areas created</li> <li>• 200 VNRMCs trained in customary forest conservation and protection</li> <li>• 110,000 hectares plant on customary land</li> <li>• 40 messages on customary forest conservation and protection developed and disseminated</li> </ul>	<ul style="list-style-type: none"> <li>• 50 Village Forest areas created</li> <li>• 50 VNRMCs trained in customary forest conservation and protection</li> <li>• 8 messages on customary forest conservation and protection developed and disseminated</li> <li>• 20,000 hectares planted on customary land</li> </ul>	3,760,650	
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>MGDS Term Target</b>	<b>Annual Output Target (FY)</b>	<b>Annual Funds Allocation (K)</b>	<b>Remarks</b>
Natural woodlands (forest reserves) conserved and protected	<ul style="list-style-type: none"> <li>• Area of forest reserves conserved and protected (ha)</li> <li>• No. of communities acquiring knowledge and skills</li> </ul>	<ul style="list-style-type: none"> <li>• 1 million hectares conserved and protected</li> <li>• 120 communities trained in natural woodland conservation and</li> </ul>	<ul style="list-style-type: none"> <li>• 1 million hectares of natural woodland conserved and protected</li> </ul>	5,142,987	

	<p>in natural woodland conservation and protection</p> <ul style="list-style-type: none"> <li>No. of messages on natural woodland conservation and protection developed and disseminated</li> </ul>	<p>protection</p> <ul style="list-style-type: none"> <li>60 messages on natural woodland conservation and protection developed and disseminated</li> </ul>	<ul style="list-style-type: none"> <li>30 communities trained in natural woodland conservation and protection</li> <li>12 messages on natural woodland conservation and protection developed and disseminated</li> </ul>		
Forestry extension services delivery improved	<ul style="list-style-type: none"> <li>Number of people accessing forest extension and advisory services</li> <li>Number of forestry management messages developed and disseminated to villages and communities</li> <li>No. of National Forestry Seasons Launched</li> <li>Number of awareness campaigns conducted</li> </ul>	<ul style="list-style-type: none"> <li>5 million people accessing forest extension and advisory services</li> <li>5 National Forestry Seasons launched(b) 500 Forestry management messages developed and disseminated</li> <li>5 National Forestry Season Launch conducted</li> </ul>	<ul style="list-style-type: none"> <li>1 million people accessing forest extension and advisory services</li> <li>1 National Forestry Season Launched</li> <li>100 Forestry management messages developed and disseminated</li> <li>100,000 awareness campaigns conducted</li> </ul>	10,736,649	
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>MGDS Term Target</b>	<b>Annual Output Target (FY)</b>	<b>Annual Funds Allocation (K)</b>	<b>Remarks</b>

Forest management legislation enforced	<ul style="list-style-type: none"> <li>• Number of licences, permits, transfer and Phytosanitary certificates issued</li> <li>• Number of checkpoints managed</li> <li>• No. of forest patrols conducted</li> </ul>	<ul style="list-style-type: none"> <li>• 1000 licenses issued</li> <li>• 10000 permits and Phytosanitary certificates issued</li> <li>• 40,000 conveyance certificates issued;</li> <li>• 9 border posts and 20 check points managed.</li> </ul>	<ul style="list-style-type: none"> <li>• 200 licences issued</li> <li>• 2,000 permits and Phytosanitary certificates issued</li> <li>• 8,000 conveyance certificates issued;</li> <li>• 9 border posts and 20 check points managed</li> <li>• 56 forest patrols conducted</li> </ul>	7,406,118	
Policy and decision makers lobbied for increased budget allocation	<ul style="list-style-type: none"> <li>• No. of strategic plans for the MoECCM prepared</li> <li>• No. of annual budgets for the MoECCM formulated and implemented</li> <li>• % increase of the MoECCM Budget of the national budget</li> </ul>	<ul style="list-style-type: none"> <li>• 1 strategic plan for the MoECCM developed and implemented</li> <li>• 5 budgets for the MoECCM formulated and implemented</li> <li>• 5% increase on budget allocation for ENRM sector</li> </ul>	<ul style="list-style-type: none"> <li>• 1 strategic plan for the MoECCM developed, implemented and disseminated</li> <li>• 1 budget for the MoECCM formulated and implemented</li> </ul>	7,000,000	
Public Sector Investment Projects on environment and climate change management developed and implemented	<ul style="list-style-type: none"> <li>• Number of sub-sector projects formulated</li> <li>• No. of donors sensitized on the projects</li> </ul>	<ul style="list-style-type: none"> <li>• 6 PSIP Projects formulated and implemented</li> <li>• 10 donor organisations lobbied for supporting projects</li> </ul>	<ul style="list-style-type: none"> <li>• 6 PSIPs formulated</li> <li>• 6 donor organisations lobbied for supporting projects on environment and climate change management</li> </ul>	3,500,000	

Output/Service	Performance Indicator	MGDS Term Target	Annual Output Target (FY)	Annual Funds Allocation (K)	Remarks
Revenue management in the ENRM improved	<ul style="list-style-type: none"> <li>Number of qualified accounting personnel placed in authorized establishments</li> <li>Revenue collected increased</li> <li>Number of reported fraud cases reduced</li> </ul>	<ul style="list-style-type: none"> <li>94 qualified accounting personnel in place</li> <li>Revenue collected increased from MK 1, 360,000,000 to MK1, 700,000,000 by end of MGDS</li> <li>Reported cases of fraud reduced from 60%</li> </ul>	<ul style="list-style-type: none"> <li>43 qualified accounting personnel in place</li> <li>Revenue collected increased from MK 272, million to MK350 million</li> <li>Reported cases of fraud reduced by 15%</li> </ul>		

STRATEGIC OUTCOME 2: <i>Improved adoption of climate change adaptation and mitigation measures</i>				Strategic Outcome Target 2.1: <i>The proportion of the population resilient to Climate change increases by 10% by 2016</i>	
Output/Service	Performance Indicator	MGDS Term Target	Annual Output Target (2012/13)	Annual Funds Allocation (K)	Remarks
Nationally Appropriate Mitigation Actions (NAMAs) developed and promoted	<ul style="list-style-type: none"> <li>No. of NAMAs for Malawi</li> <li>No of meetings on the NAMAs conducted</li> </ul>	<ul style="list-style-type: none"> <li>1 NAMA prepared</li> <li>1 NAMA launched and implemented</li> <li>4 meetings on NAMAs conducted</li> </ul>	0	0	
National Adaptation Plans (NAPs) for Malawi developed and promoted	<ul style="list-style-type: none"> <li>No. of NAPs developed</li> <li>No. Of meetings on NAPs conducted</li> </ul>	<ul style="list-style-type: none"> <li>1 NAP prepared</li> <li>1 NAP launched and implemented</li> <li>4 meetings NAP conducted</li> </ul>	<ul style="list-style-type: none"> <li>Global UN NAP guidelines adopted</li> </ul>	0	

Implementation of climate change adaptation measures intensified	<ul style="list-style-type: none"> <li>No of adaptation measures developed</li> <li>No of adaptation measures promoted</li> </ul>	<ul style="list-style-type: none"> <li>5 adaptation projects conducted;</li> <li>15 adaptation measures identified</li> <li>15 adaptation measures promoted</li> </ul>	<ul style="list-style-type: none"> <li>5 adaptation projects implemented</li> </ul>	1.950,000	
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>MGDS Term Target</b>	<b>Annual Output Target (2012/13)</b>	<b>Annual Funds Allocation (K)</b>	<b>Remarks</b>
Crop weather insurance strategy (CWIS) developed	<ul style="list-style-type: none"> <li>No. of CWISs developed</li> <li>No. of CWIS dissemination meetings conducted</li> </ul>	<ul style="list-style-type: none"> <li>8 meetings on CWIS development conducted</li> <li>1 CWIS developed</li> </ul>	<ul style="list-style-type: none"> <li>4 meetings on CWIS development conducted</li> </ul>	1,904,320.00	
Implementation of climate change mitigation measures intensified	<ul style="list-style-type: none"> <li>No of mitigation measures developed</li> <li>No of mitigation measures promoted</li> </ul>	<ul style="list-style-type: none"> <li>5 mitigation projects conducted;</li> <li>15 mitigation measures identified</li> <li>15 mitigation measures promoted</li> </ul>	0	250,000.00	
	<ul style="list-style-type: none"> <li>No of surveys on climate change mitigation measures conducted</li> </ul>	<ul style="list-style-type: none"> <li>1 survey on climate change mitigation measures conducted</li> </ul>	0	1,000,000.00	
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>MGDS Term Target</b>	<b>Annual Output Target (2012/13)</b>	<b>Annual Funds Allocation (K)</b>	<b>Remarks</b>
Implementation of Clean Development Mechanism (CDM) projects intensified	<ul style="list-style-type: none"> <li>Number of CDM projects developed</li> <li>Number of CDM projects promoted</li> </ul>	<ul style="list-style-type: none"> <li>8 CDM Projects developed</li> <li>8 CDM projects promoted</li> </ul>	<ul style="list-style-type: none"> <li>6 Project Identification Notes (PINs) reviewed and approved</li> <li>3 Project Design Document (PDDs) reviewed and approved</li> </ul>	8,195,912.00	

<b>STRATEGIC OUTCOME 2:</b> <i>Improved adoption of climate change adaptation and mitigation measures</i>				<b>Strategic Outcome Target 2.2:</b> <i>Proportion of the vulnerable population accessing adaption messages increases by 30% by 2016</i>	
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>MGDS Term Target</b>	<b>Annual Output Target (2012/13)</b>	<b>Annual Funds Allocation (K)</b>	<b>Remarks</b>
Development of information and communication messages on climate change adaptation and mitigation measures improved	•No of District Climate Centres established	•28 District Climate centres established	•7 District Climate Change centres established	2,000,000	
	•No of Weather and Climate Change products produced	•5 Climate Atlases produced •630 climate normal produced •1680 district monthly reports produced	•1 Climate atlas produced •126 climate normal produced •336 district monthly reports produced	6,410,000	
	•No of public awareness campaigns on available climate change and meteorological services conducted • No. of messages on weather and climate change produced	•1000 messages on produced •20 public awareness campaigns conducted	•200 messages on produced •4 public awareness campaigns conducted	950000	

	<ul style="list-style-type: none"> <li>No. of World Meteorological Day events conducted</li> </ul>	<ul style="list-style-type: none"> <li>5 World Meteorological Day (WM) commemorations conducted</li> </ul>	<ul style="list-style-type: none"> <li>1 annual WMD commemorations conducted</li> </ul>	950,000	
Integration of weather and climate change science in tertiary school curriculum enhanced	<ul style="list-style-type: none"> <li>No of gap analyses on weather and climate change tertiary school curriculum conducted</li> <li>No of revised tertiary school curricula produced</li> <li>No of tertiary institutions integrate weather and climate change science</li> </ul>	<ul style="list-style-type: none"> <li>1 gap analyses on weather and climate change tertiary school curriculum conducted</li> <li>1 Tertiary school curriculum reviewed</li> <li>40% of the tertiary institutions integrate weather and climate change science</li> </ul>	<ul style="list-style-type: none"> <li>1 gap analysis on weather and climate change tertiary school curriculum conducted</li> <li>3 meetings to review the curriculum conducted</li> </ul>	250,000.00	

<b>STRATEGIC OUTCOME 3:</b> <i>Improved weather prediction and national early warning</i>				<b>Strategic Outcome Target 3.1:</b> <i>Number of automatic weather and climate monitoring stations increases from 7 to 20 by 2016</i>	
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>MGDS Term Target</b>	<b>Annual Output Target (2012/13)</b>	<b>Annual Funds Allocation (K)</b>	<b>Remarks</b>



Weather, climate and climate change monitored	<ul style="list-style-type: none"> <li>•No of new automatic weather stations procured and installed</li> <li>•No of meteorological stations networked</li> <li>•No of automatic plotters procured and installed</li> <li>•No of rainfall loggers procured and installed</li> <li>•No of weather radars procured and installed</li> <li>•No of automatic plotters procured and installed</li> </ul>	<ul style="list-style-type: none"> <li>•120 automatic weather stations procured and installed,</li> <li>•28 meteorological stations networked</li> <li>•1 automatic plotters procured and installed</li> <li>•140 rainfall loggers procured and installed</li> <li>•1 weather radar procured and installed</li> <li>•1 modern climate data software adapted</li> </ul>	<ul style="list-style-type: none"> <li>•24 automatic weather stations procured and installed</li> <li>•5 meteorological stations networked</li> <li>•1 automatic plotters procured and installed</li> <li>•8 rainfall loggers procured and installed</li> <li>•1 weather radar procured and installed</li> <li>•1 modern climate data software procured and adapted</li> </ul>	2,250,000.00	
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<b>STRATEGIC OUTCOME 3: Improved weather prediction and national early warning</b>				<b>Strategic Outcome Target 3.2: 100% of the targeted climate and weather predictions generated and disseminated</b>	
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>MGDS Term Target</b>	<b>Annual Output Target (FY)</b>	<b>Annual Funds Allocation (K)</b>	<b>Remarks</b>
Climate change, climate and weather information management systems improved	•Nor of climate and weather information bulletins produced and disseminated	•105 Ten-day rainfall and agro-meteorological bulletins produced and disseminated	•21 ten - day rainfall and agro-meteorological bulletins produced and disseminated	610,000.00	
	•No of meteorological stations collecting and disseminating data	•12000 collect and disseminate meteorological data to the public	•12000 collect and disseminate meteorological data to the public	600,000.00	
	• No. of crop yield forecast updates provided	•15 crop yield forecast updates provided	•3 crop yield forecast updates provided	2,470,000.00	

	•No of VVIP public events provided with aviation weather messages	•600 VVIP public events provided with aviation weather messages	•120 VVIP public events provided with aviation weather messages	1,380,000.00	
	•No of Mid and short term forecasts and warnings issued	•2100 Mid and Short term weather forecasts and warnings issued	•420 Mid and Short term weather forecasts and warnings issued	1,200,000.00	
	•No of meetings and workshops for Network Climate Journalists (NCJ) conducted	•10 meetings conducted	•2 meetings conducted	450,000	
	•No of aeronautical weather forecasts and warnings provided	•1830 aeronautical weather forecasts and warnings provided	•366 aeronautical weather forecasts and warnings provided	7,550,000.00	
	•No of numerical weather prediction model adopted	•5 Numerical Weather Prediction model adopted and implemented	•1 Numerical Weather Prediction model adopted and implemented	500,000.00	
	•No of National seasonal predictions updated	•5 National seasonal rainfall forecasts and 35 monthly rainfall forecasts updated and disseminated	•1 National seasonal rainfall forecast and 7 monthly rainfall forecasts updated and disseminated	1,500,000.00	
	•No of Early warnings for weather disasters issued	•100% of the targeted early warnings for weather related disasters and extreme events issued	•100% of the targeted early warnings for weather related disasters and extreme events issued	600,000.00	
	•No. of QMSs developed •No. QMS manual developed	•1 QMS developed •1 Manual on QMS developed •420 copies of QMS manual printed	•1 QMS developed •1 manual on QMS produced •84 copies of QMS printed		

Output/Service	Performance Indicator	MGDS Term Target	Annual Output Target (2012/13)	Funds Allocation (K)	Remarks
	<ul style="list-style-type: none"> <li>•No. of meteorological stations placed on Satellite Distribution Information System (SADIS)</li> <li>•No. of staff trained on SADIS</li> <li>•No. of SADIS sensitisation meetings conducted</li> </ul>	<ul style="list-style-type: none"> <li>•40 meteorological stations on SADIS</li> <li>•20 officers trained on SADIS</li> <li>•10 SADIS sensitisation meetings conducted</li> </ul>	<ul style="list-style-type: none"> <li>•8 meteorological stations on SADIS</li> <li>•4 officers trained on SADIS</li> <li>•2 SADIS sensitisation meetings conducted</li> </ul>		

STRATEGIC OUTCOME 3: <i>Improved weather prediction and national early warning</i>				Strategic Outcome Target 3.3: <i>Frequency of the daily weather observations increases from twice a day to hourly by 2016</i>	
Output/Service	Performance Indicator	MGDS Term Target	Annual Output Target (2012/13)	Funds Allocation (K)	Remarks
Surface and upper air weather observations system improved	<ul style="list-style-type: none"> <li>•No. of radiosondes and theodolites procured and installed</li> <li>•No. of weather stations making air observations established</li> </ul>	<ul style="list-style-type: none"> <li>•2 preparatory meetings to procure radiosonde and theodolites conducted</li> <li>•1 radiosonde and 1 theodolite procured and installed</li> <li>•1 weather station making air observations established</li> </ul>	<ul style="list-style-type: none"> <li>•2 preparatory meetings to procure radiosonde and theodolites conducted</li> <li>•1 radiosonde and 1 theodolite procured and installed</li> <li>•1 weather station making air observations established</li> </ul>		
	<ul style="list-style-type: none"> <li>•No. of conventional instruments procured and installed</li> <li>•No. of weather stations making surface observations established</li> </ul>	<ul style="list-style-type: none"> <li>•5 conventional instruments procured and installed</li> <li>•5 new surface weather observation stations established</li> </ul>	<ul style="list-style-type: none"> <li>•5 conventional instruments procured and installed</li> <li>•5 new surface weather observation stations established</li> </ul>		

	•No. of weather stations making surface observations on lake Malawi established	•2 bouy weather stations established over Lake Malawi	•2 bouy weather stations established over Lake Malawi		
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<b>STRATEGIC OUTCOME 4:</b> <i>Strengthened institutional capacity for efficient and effective implementation of ENRM and climate change projects and programmes</i>				<b>Strategic Outcome Target 4.1:</b> <i>Proportion of the serving staff receiving in-service training increased by 70% by 2016</i>	
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>MGDS Term Target</b>	<b>Annual Output Target (2012/13)</b>	<b>Annual Funds Allocation (K)</b>	<b>Remarks</b>
Human resource development master planning improved	<ul style="list-style-type: none"> <li>•No. of needs assessment studies conducted</li> <li>•Number of staff in need of short term training documented</li> <li>•% of staff in need of short-term training trained</li> </ul>	<ul style="list-style-type: none"> <li>•2 needs assessment studies conducted</li> <li>•70% of the staff in need of short term training documented</li> <li>•70% of the staff in need of short term training trained</li> </ul>	<ul style="list-style-type: none"> <li>•1 needs assessment study conducted</li> <li>•70% of the staff in need of short term training documented</li> <li>•14% of the staff in need of short term training trained</li> </ul>	7,,900,000	
				<b>Strategic Outcome Target 4.2:</b> <i>Proportion of staff receiving higher professional training increased by 30% by 2016</i>	
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>MGDS Term Target</b>	<b>Annual Output Target (FY)</b>	<b>Annual Funds Allocation (K)</b>	<b>Remarks</b>
	<ul style="list-style-type: none"> <li>• Number of staff in need of long term training documented</li> <li>• % of staff in need of long-term training trained</li> <li>• No. of training committees formed</li> </ul>	<ul style="list-style-type: none"> <li>• 80% of the staff in need of long term training documented</li> <li>• 80% of the staff in need of long term training trained</li> <li>• 1 training committee formed</li> </ul>	<ul style="list-style-type: none"> <li>• 15% of the long term training under the master plan conducted</li> <li>• 14% of the staff in need of long term training trained</li> <li>• 1 training committee formed</li> </ul>	21,357,000.00	

<b>STRATEGIC OUTCOME 4:</b> <i>Strengthened institutional capacity for efficient and effective implementation of ENRM and climate change projects and programmes</i>				<b>Strategic Outcome Target 4.3:</b> <i>Filling of the Ministry's staff establishment form.... to 80% by 2016</i>	
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>MGDS Term Target</b>	<b>Annual Output Target (FY)</b>	<b>Annual Funds Allocation (K)</b>	<b>Remarks</b>
Staff recruitment improved	<ul style="list-style-type: none"> <li>No. of vacant positions identified</li> <li>Number of vacant positions filled</li> <li>An ADC established</li> </ul>	<ul style="list-style-type: none"> <li>1 human resource management capacity assessment study conducted</li> <li>100% of the vacant positions filled</li> </ul>	<ul style="list-style-type: none"> <li>1 human resource management capacity assessment study conducted</li> <li>16% of the vacant positions filled</li> <li>1ADC established</li> </ul>	9,450,000	
				<b>Strategic Outcome Target 4.4:</b> <i>Acquisition of the Ministry's equipment and infrastructure needs increases from..... to 80% by 2016</i>	
Ministry's equipment and infrastructure needs improved	<ul style="list-style-type: none"> <li>No. of pieces of equipment and infrastructure procured</li> <li>No. of IPCs formed</li> </ul>	<ul style="list-style-type: none"> <li>100% of the Ministry's equipment and infrastructure needs procured</li> </ul>	<ul style="list-style-type: none"> <li>80% of the capital assets procured</li> <li>50% of Ministry's infrastructure needs procured               <ul style="list-style-type: none"> <li>_____ IPCs formed</li> </ul> </li> </ul>	220,650,000	
Staff performance appraised	<ul style="list-style-type: none"> <li>No of sensitisation meetings conducted</li> <li>No of assessments conducted</li> <li>No of disciplinary actions reduced</li> <li>No. of welfare committee formed/revitalised</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Staff assessment appraisal prepared</li> <li>3 sensitisation meetings conducted</li> <li>1 committee formed</li> </ul>	7,000000.00	

<b>STRATEGIC OUTCOME 5:</b> <i>Improved delivery of management services in ENRM and climate change programmes</i>				<b>Strategic Outcome Target 5.1:</b> <i>100% of the targeted accounting services provided by 2016</i>	
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>MGDS Term Target</b>	<b>Annual Output Target (FY)</b>	<b>Annual Funds Allocation (K)</b>	<b>Remarks</b>
Implementation of an annual budget improved	<ul style="list-style-type: none"> <li>•Number of payments transacted</li> <li>•Number of financial statements prepared</li> </ul>	<ul style="list-style-type: none"> <li>•100% of the targeted payments transacted</li> <li>•150 financial statements prepared</li> </ul>	<ul style="list-style-type: none"> <li>•100% of the approved payments made</li> <li>•30 financial statements prepared</li> </ul>	6,000,000	
				<b>Strategic Outcome Target 5.2:</b> <i>100% of the targeted auditing services provided by 2016</i>	
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>MGDS Term Target</b>	<b>Annual Output Target (FY)</b>	<b>Annual Funds Allocation (K)</b>	<b>Remarks</b>
Utilisation of ministry resources improved	<ul style="list-style-type: none"> <li>•No. of audits conducted</li> <li>•No. of the observed cases of resource abuse reduced</li> <li>•No of audit committees formed</li> </ul>	<ul style="list-style-type: none"> <li>•100% of the targeted audit exercises conducted</li> </ul>	<ul style="list-style-type: none"> <li>•100% of the targeted audit conducted</li> <li>•_____ audit committees formed</li> </ul>	9,200,000	

<b>STRATEGIC OUTCOME 5:</b> <i>Improved delivery of management services in ENRM and climate change programmes</i>				<b>Strategic Outcome Target 5.3:</b> <i>100% of the targeted policy, planning, monitoring and evaluation services provided by 2016</i>	
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>MGDS Term Target</b>	<b>Annual Output Target (FY)</b>	<b>Annual Funds Allocation (K)</b>	<b>Remarks</b>

Policy planning ,monitoring and evaluation improved	<ul style="list-style-type: none"> <li>•Number of policies reviewed/ formulated</li> <li>•Number of programmes and projects prepared</li> <li>•Number of projects and programmes budgets prepared</li> <li>•No of expenditure reviews conducted</li> <li>•No. of project and programme reviews conducted</li> <li>•No. of project and programme reports produced</li> <li>•No. of M &amp; E visits conducted</li> <li>•No. of technical review meetings conducted</li> </ul>	<ul style="list-style-type: none"> <li>•3 new polices formulated</li> <li>•5 policies reviewed</li> <li>•2 programmes prepared</li> <li>•15 projects prepared</li> <li>•16 project and programme budgets prepared</li> <li>•20 expenditure reviews conducted</li> <li>•24 project and programme reviews conducted</li> <li>•24 project and programme reports produced</li> <li>•30 M &amp; E visits conducted</li> <li>•240 technical review meetings conducted</li> </ul>	<ul style="list-style-type: none"> <li>•2 new policies formulated</li> <li>•2 policies reviewed</li> <li>•1 programme prepared</li> <li>•3 projects prepared</li> <li>•5 projects and programme budget prepared</li> <li>•4 expenditure reviews conducted</li> <li>•6 project and programme reviews conducted</li> <li>•6 project and programme reports produced</li> <li>•6 M &amp; E visits conducted</li> <li>•48 technical review meetings conducted</li> </ul>	10,933,100	
				10,933,100	
				10,933,100	

<b>STRATEGIC OUTCOME 5:</b> <i>Improved delivery of management services in ENRM and climate change programmes</i>				<b>Strategic Outcome Target 5.4:</b> <i>100% of the targeted administrative services provided by 2016</i>	
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>MGDS Term Target</b>	<b>Annual Output Target (FY)</b>	<b>Annual Funds Allocation (K)</b>	<b>Remarks</b>
Execution of the Ministry's policies improved	<ul style="list-style-type: none"> <li>•Number of management meetings conducted</li> <li>•Number of studies to assess compliance to ministry policy conducted</li> <li>•No of supervisory visits conducted</li> </ul>	<ul style="list-style-type: none"> <li>•240 management review meetings conducted</li> <li>•5 studies to assess compliance to the Ministry's policies conducted</li> </ul>	<ul style="list-style-type: none"> <li>•48 management review meetings conducted</li> </ul>	3,000,000	
Provision of administrative services improved	<ul style="list-style-type: none"> <li>•No of electricity, water, telephone and e-mail bills settled</li> <li>•No of office equipment procured</li> <li>•No of office equipment maintained</li> <li>•No. of office furniture procured</li> <li>•No. of office furniture maintained</li> <li>•No of vehicles procured</li> <li>•No. of vehicles maintained</li> <li>•Amount of stationary procured</li> <li>•Amount of phone airtime procured</li> <li>•No of procurement meetings conducted</li> <li>•No of finance meetings conducted</li> </ul>	<ul style="list-style-type: none"> <li>•220 electricity, water, telephone and e-mail bills settled</li> <li>•100% of the targeted office equipment procured</li> <li>•100% of the office equipment targeted for maintenance maintained</li> <li>•100% of the targeted furniture targeted for procurement procured</li> <li>•100% of the furniture targeted for maintenance maintained.</li> <li>•100% of the vehicles targeted for procurement procured.</li> <li>•100% of the stationary targeted for procurement procured</li> <li>•100% of the phone air time targeted for</li> </ul>	<ul style="list-style-type: none"> <li>•48 electricity, water, telephone and e-mail bills settled</li> <li>•100% of the targeted office equipment procured</li> <li>•100% of the office equipment targeted for maintenance maintained</li> <li>•100% of the targeted furniture targeted for procurement procured</li> <li>•100% of the furniture targeted for maintenance maintained.</li> <li>•100% of the vehicles targeted for procurement procured.</li> <li>•100% of stationary targeted for procurement procured</li> <li>•100% of the phone air time targeted for procurement procured</li> <li>•48 procurement meetings conducted</li> <li>•48 finance meetings conducted</li> </ul>	7,000,000	



		procurement procured •240 procurement meetings conducted •240 finance meetings conducted			
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STRATEGIC OUTCOME 5: <i>Improved delivery of management services in ENRM and climate change programmes</i>				Strategic Outcome Target 5.5: <i>80% of the targeted ICT services provided by 2016</i>	
Output/Service	Performance Indicator	MGDS Term Target	Annual Output Target (FY)	Annual Funds Allocation (K)	Remarks
ICT system developed and implemented	<ul style="list-style-type: none"> <li>•Number of officers connected to internet</li> <li>•No of antivirus packages procured</li> <li>•No of meetings to facilitate the development a Ministry's website conducted</li> <li>•No of consultancies to develop a website conducted</li> <li>•No of the ministry's website developed</li> </ul>	<ul style="list-style-type: none"> <li>•100% of the officers targeted for connection to internet connected</li> <li>•200 antivirus packages procured</li> <li>•4 meetings to facilitate the establishment of a website conducted</li> <li>•1 consultancy to develop a website conducted</li> <li>•1 Ministry's website developed</li> <li>•1 intranet and extranet developed</li> </ul>	<ul style="list-style-type: none"> <li>•100% of the officers targeted for connection to internet connected</li> <li>•antivirus packages procured</li> <li>•4 meetings to facilitate the establishment of a website conducted</li> <li>•1 Ministry's website developed</li> <li>•100% of the staff targeted for allocation of computers provided with computers</li> <li>•100% of the officers targeted for training in ICT principles trained</li> </ul>		
Capacity in ICT system enhanced	<ul style="list-style-type: none"> <li>•Number of officers allocated with computers in the Ministry</li> <li>•Number of officers trained in ICT principles</li> </ul>	<ul style="list-style-type: none"> <li>•100% of the staff targeted for allocation of computers provided with computers</li> <li>•100% of the officers targeted for training in ICT principles trained</li> </ul>			

<b>STRATEGIC OUTCOME 5:</b> <i>Improved delivery of management services in ENRM and climate change programmes</i>			<b>Strategic Outcome Target 5.6</b> <i>A proportion of the Ministry's projects and programs implemented under the decentralisation arrangements increases by - by 2016</i>		
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>MGDS Term Target</b>	<b>Annual Output Target (FY)</b>	<b>Annual Funds Allocation (K)</b>	<b>Remarks</b>
Ministry's policies and regulations in ENRM and CCM adequately mainstreamed in district councils programs	<ul style="list-style-type: none"> <li>•Number of Ministry's projects /programmes in ENRM / CCM mainstreamed in district councils</li> </ul>	<ul style="list-style-type: none"> <li>•100% of the projects and programmes targeted for mainstreaming in district councils mainstreamed</li> </ul>	<ul style="list-style-type: none"> <li>•100% of the projects and programmes targeted for mainstreaming in district councils mainstreamed</li> </ul>	8,032,000	
Capacity in district council in ENRM and CCM increased	<ul style="list-style-type: none"> <li>•No of staff needed to work in ENRM/CCM sector in district council deployed</li> <li>•No of support services needed in ENRM/CCM sector in district council provided</li> </ul>	<ul style="list-style-type: none"> <li>•100% of the staff needed to work in ENRM/CCM sector in district council deployed</li> <li>•100% of the support services needed in ENRM/CCM sector in district council provided</li> </ul>	<ul style="list-style-type: none"> <li>•100% of the staff needed to work in ENRM/CCM sector in district council deployed</li> <li>•100% of the support services needed in ENRM/CCM sector in district council provided</li> </ul>	8,032,000	

<b>STRATEGIC OUTCOME 5: Improved delivery of management services in ENRM and climate change programmes</b>				<b>Strategic Outcome Target 5.7: HIV/AIDS issues fully mainstreamed into Ministry's programmes by 2016</b>	
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>MGDS Term Target</b>	<b>Annual Output Target (FY)</b>	<b>Annual Funds Allocation (K)</b>	<b>Remarks</b>
Provision of preventive measures to staff in ENRM and CCM on HIV/AIDS improved	<ul style="list-style-type: none"> <li>• Number of male condoms distributed</li> <li>• No of female condoms distributed</li> <li>• No of VCT materials on HIV/AIDS prevention distributed</li> <li>• No of supervisory visits conducted</li> <li>• No. of trainings/sensitisations on HIV and Aids conducted</li> <li>• No. of HIV and AIDS work place committees revitalised/formed</li> </ul>	<ul style="list-style-type: none"> <li>• Improved environmental and natural resource management</li> <li>• 100% of VCT materials on HIV/AIDS prevention distributed</li> </ul>	<ul style="list-style-type: none"> <li>• 100% of the targeted condoms distributed and information and communication materials issued</li> <li>• Rate of absenteeism moving to zero</li> <li>• 100% of the VCT materials on HIV/AIDS treatment distributed</li> <li>• 2 supervisory visits conducted</li> <li>• 8 trainings/sensitisations conducted</li> <li>• _____ HIV &amp; AIDS work place committees</li> <li>• 1 HIV &amp; AIDS quarterly review meeting conducted</li> </ul>		
Welfare of people living with HIV/AIDS improved	<ul style="list-style-type: none"> <li>• No of infected staff provided with nutritional and monetary support</li> </ul>	<ul style="list-style-type: none"> <li>• 100% of staff targeted for provision with nutritional and monetary support receive the support</li> </ul>	<ul style="list-style-type: none"> <li>• 100% of staff targeted for provision with nutritional and monetary support receive the support</li> </ul>	2,500,000	

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<b>STRATEGIC OUTCOME 5:</b> <i>Improved delivery of management services in ENRM and climate change programmes</i>				<b>Strategic Outcome Target 5.8:</b> <i>Engendering of climate change and ENRM Programmes increases from..... to 70% by 2016</i>	
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>MGDS Term Target</b>	<b>Annual Output Target (FY)</b>	<b>Annual Funds Allocation (K)</b>	<b>Remarks</b>
Mainstreaming of gender issues in ENRM/CCM programmes and projects increased	<ul style="list-style-type: none"> <li>Number of projects and programmes incorporating gender issues increased</li> </ul>	<ul style="list-style-type: none"> <li>100% of the projects and programmes targeted gender mainstreaming in ENRM/CCM programmes and projects increased</li> </ul>	<ul style="list-style-type: none"> <li>100% of the projects and programmes targeted gender mainstreaming in ENRM/CCM programmes and projects increased</li> </ul>	1,440,000	

**QUARTERLY PLANNING SCHEDULE FOR ORT**

<b>STRATEGIC OUTCOME 1: <i>Improved environment, climate change and Natural Resources status in Malawi</i></b>						<b>Strategic Outcome Target 1.1: <i>The proportions of infringements on environment, climate change and natural resources decreases by 30 % by 2016</i></b>			
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>Quarter 1</b>		<b>Quarter 2</b>		<b>Quarter 3</b>		<b>Quarter 4</b>	
		<b>Target</b>	<b>Funding</b>	<b>Target</b>	<b>Funding</b>	<b>Target</b>	<b>Funding</b>	<b>Target</b>	<b>Funding</b>
Environment, climate change and natural resource policy and regulatory framework improved	<ul style="list-style-type: none"> <li>No of Environment Management Acts (EMA) reviewed</li> </ul>	Preparatory meeting EM Bill review conducted	3,000,000	<ul style="list-style-type: none"> <li>Preparatory meeting EM Bill review conducted</li> </ul>	3,000,000	<ul style="list-style-type: none"> <li>PCANR lobbied for the EM Bill</li> </ul>	500,000	<ul style="list-style-type: none"> <li>PCANR lobbied EMA enacted</li> </ul>	1,500,000
	<ul style="list-style-type: none"> <li>No of Atomic Energy Regulatory Authority established</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholder consultative meeting on the establishment of the Authority conducted</li> <li>Regulations on Atomic energy gazetted</li> <li>Action plan produced</li> </ul>	650,000	<ul style="list-style-type: none"> <li>Draft of Atomic Energy Regulations submitted to the Ministry of Justice for vetting</li> <li>Recommendations to appoint the board prepared and submitted to the President for approval</li> </ul>	1,460,000	<ul style="list-style-type: none"> <li>The Board appointed and inaugurated by the President</li> </ul>	1,460,000	<ul style="list-style-type: none"> <li>Sensitization workshop on the Atomic Energy Regulations and AERA conducted</li> </ul>	1,460,000
	<ul style="list-style-type: none"> <li>Number of licences issued on atomic energy</li> </ul>	<ul style="list-style-type: none"> <li>2 licenses issued</li> </ul>	8,168,929	<ul style="list-style-type: none"> <li>2 licenses issued</li> </ul>		<ul style="list-style-type: none"> <li>2 licenses issued</li> </ul>		<ul style="list-style-type: none"> <li>2 licenses issued</li> </ul>	

	<ul style="list-style-type: none"> <li>No of Draft ABS Regulations developed</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholder consultative meetings on the development of ABS regulations conducted.</li> </ul>	6,838,800	<ul style="list-style-type: none"> <li>Stakeholder consultative meetings on the development of ABS regulations conducted.</li> </ul>		<ul style="list-style-type: none"> <li>Draft ABS Regulations prepared</li> </ul>		<ul style="list-style-type: none"> <li>Draft ABS regulations approved by Cabinet and disseminated.</li> </ul>	
	<ul style="list-style-type: none"> <li>No of bio safety Acts reviewed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>Bio safety Act compliance monitoring conducted</li> <li>Preparations on confined Field Trials intended for introductions of LMOs conducted</li> <li>Licenses and Permits issued</li> </ul>	300,000	<ul style="list-style-type: none"> <li>Bio safety Act compliance monitoring conducted</li> <li>Confined Field Trials intended for introductions of LMOs conducted</li> </ul>		<ul style="list-style-type: none"> <li>Bio safety Act compliance monitoring conducted</li> <li>Confined Field Trials intended for introductions of LMOs conducted</li> </ul>		<ul style="list-style-type: none"> <li>Bio safety Act compliance monitoring conducted</li> <li>Confined Field Trials intended for introductions of LMOs conducted</li> </ul>	
	<ul style="list-style-type: none"> <li>No of National Forestry Policies reviewed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholder consultative meeting on the revised draft National Forestry Policy (NFP) conducted</li> </ul>	3,000,000	<ul style="list-style-type: none"> <li>Stakeholder consultative meeting on the revised draft National Forestry Policy (NFP) conducted</li> </ul>		<ul style="list-style-type: none"> <li>Stakeholder consultative meeting on the revised draft National Forestry Policy (NFP) conducted</li> </ul>		<ul style="list-style-type: none"> <li>National Forestry Policy (NFP) revised and approved</li> <li>NFP disseminated</li> </ul>	
	<ul style="list-style-type: none"> <li>No of Forestry Acts reviewed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholder consultative meeting on the review of the Forestry Act conducted</li> </ul>	2,500,000	<ul style="list-style-type: none"> <li>Stakeholder consultative meeting on the review of the Forestry Act conducted</li> </ul>		<ul style="list-style-type: none"> <li>Cabinet lobbied on the Forestry Bill</li> </ul>		<ul style="list-style-type: none"> <li>A Forestry Act is implemented and disseminated</li> </ul>	

	•Number of World Environment events commemorated	•World Ozone Day commemorated on Sep 16	1,302,000	•World Biodiversity Day commemorated on Dec 29	1,302,000	•Preparations for the World Environment Day undertaken		•World Environment Day commemorated on June 5	2,590,000
	•No. of Inventories on ENRM produced/updated	•1 inventory of invasive species in water ecosystems produced •1 inventory of ozone depleting substances produced •Approved EIAs for various development projects prepared	10,128,750	•1 inventory of invasive species in forest ecosystems produced •1 inventory of ozone depleting substances produced •Approved EIAs for various development projects prepared		•1 inventory of invasive species in agricultural ecosystems produced •1 inventory of ozone depleting substances produced •Approved EIAs for various development projects prepared		•1 inventory of ozone depleting substances produced  •Approved EIAs for various development projects prepared	
	•No of Inventory Reports produced	•An inventory of invasive species in water ecosystems conducted	1,016,250	•An inventory of invasive species in forest ecosystems conducted	1,016,250	•An inventory of invasive species in agricultural ecosystems conducted	1,016,250		
	• No of NCCPs developed	• Preparations to develop NCCP undertaken	10,128,750	•Preparations to develop NCCP undertaken		• 1 Draft NCCP produced		•1 Draft NCCP submitted to cabinet for approval	
	•No of MPs developed	• 2 consultative meetings to develop a MP conducted		•2 consultative meetings to develop a MP conducted		• 1 draft MP produced		• 1 Draft MP submitted to cabinet for approval	



	•No of NCCAs developed	•Preparations to develop NCCA undertaken	900,000	•Preparations to develop NCCA undertaken		<ul style="list-style-type: none"> <li>• 1 NCCB prepared</li> <li>• 1 cabinet paper prepared</li> </ul>	<ul style="list-style-type: none"> <li>•1 NCCB prepared</li> <li>•1 NCCB enacted</li> </ul>	
	•No of MAs developed	•Preparations to develop MA undertaken		•Preparations to develop MA undertaken		<ul style="list-style-type: none"> <li>• 1 MAB prepared</li> <li>• 1 cabinet paper prepared</li> </ul>	•1MAB enacted	
	<ul style="list-style-type: none"> <li>• No. of NCCIPs developed</li> <li>• No. meetings on NCCIP conducted</li> </ul>	<ul style="list-style-type: none"> <li>•100 consultative meetings to develop NCCIP conducted</li> <li>•5 working sessions to develop NCCIP conducted</li> </ul>	2,500,000	<ul style="list-style-type: none"> <li>•100 consultative meetings to develop NCCIP conducted</li> <li>•5 working sessions to develop NCCIP conducted</li> </ul>		<ul style="list-style-type: none"> <li>• 1 draft NCCIP finalised</li> <li>• 1 NCCIP launched and implemented</li> </ul>	<ul style="list-style-type: none"> <li>• 1 NCCIP implemented</li> </ul>	
	<ul style="list-style-type: none"> <li>•No of annual affiliation fees paid</li> <li>•No. of meetings/workshops/seminars attended</li> </ul>	•Preparations to pay annual affiliation fees undertaken	6,325,000.00	• Preparations to pay annual affiliation fees undertaken		<ul style="list-style-type: none"> <li>•8 subscription paid</li> <li>•15 meetings/workshops/seminars attended</li> </ul>	<ul style="list-style-type: none"> <li>•9 subscription paid</li> <li>•15 meetings/workshops/seminars attended</li> </ul>	
Reduced Emissions from deforestation and forest degradation (REDD+) Strategy developed	•No of REDD+ strategies developed	•Stakeholder consultative meeting on REDD+ strategy development conducted	3,500,000	•Stakeholder consultative meeting on REDD+ strategy development conducted		•1 REDD+ strategy drafted	<ul style="list-style-type: none"> <li>•1 REDD+ Strategy submitted to cabinet for approval</li> <li>•1 REDD+ strategy disseminated</li> </ul>	

	• No. of REDD+ Projects developed and implemented	• Consultative meetings on REDD+ projects preparation conducted		• Consultative meetings on REDD+ projects preparation conducted		• Consultative meetings on REDD+ projects preparation conducted		• 2 REDD+ project prepared	
<b>STRATEGIC OUTCOME 1:</b> <i>Improved environment, climate change and natural resources status in Malawi</i>						<b>Strategic Outcome Target 1.2:</b> <i>The proportion of general public in Malawi aware and appreciating environment and natural resources management issues increases by 25% by 2016</i>			
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>Quarter 1</b>		<b>Quarter 2</b>		<b>Quarter 3</b>		<b>Quarter 4</b>	
Implementation of the Environment and Climate Change Communication (ECCC) improved	• No. of awareness campaigns conducted	• 4 awareness campaigns on the State of Environment and Outlook Report conducted	3,076,500	• 1 Environmental Awareness campaign meeting for the southern region conducted	3,076,500	• 1 Environmental Awareness campaign meeting for the northern region conducted	3,076,500	• 1 Environmental Awareness campaign meeting for the central region conducted	3,076,500
<b>STRATEGIC OUTCOME 1:</b> <i>Improved environment, climate change and natural resources status in Malawi</i>						<b>Strategic Outcome Target 1.3:</b> <i>The proportion of industries, and public institutions complying with good environmental practices increases by 30% (50 to 80%) by 2016</i>			
Development projects assessed for EIA compliance increased	• No. Of EIAs for projects approved	• 12 Development Projects subjected to EIAs processed • 18 projects approved for EIA monitored for compliance	3,372,500	• 13 Development Projects subjected to EIAs processed • 18 projects approved for EIA monitored for compliance	3,372,500	• 13 Development Projects subjected to EIAs processed • 19 projects approved for EIA monitored for compliance	3,372,500	• 12 Development Projects subjected to EIAs processed • 20 projects approved for EIA monitored for compliance	3,372,500

	•No. of EIA Certificates issued	• 12 EIA certificates issued		•13 EIA certificates issued		• 13 EIA certificates issued		•12 EIA certificates issued	
	•No. of Corrective action letters issued	• 18 corrective action letters issued		•18 corrective action letters issued		• 19 corrective action letters issued		•20corrective action letters issued	
Implementation of Pollution Management Strategy improved	•Number of pollution monitoring inspections conducted	• 8 environmental inspections conducted in potentially polluted sites	2,406,000	•10 environmental inspections conducted in potentially polluted sites	3,200,000	• 12 environmental inspections conducted in potentially polluted sites	4,000,000	•5 environmental inspections conducted in potentially polluted sites	2,000,000
	•No. Of messages on pollution management developed	• 1 pollution management message developed and implemented		• 1 pollution management message developed and implemented		• 1 pollution management message developed and implemented		•1 pollution management message developed and implemented	
	•No. Of individuals trained on pollution management	• Preparations for training on pollution management undertaken		• 20 technicians trained in good refrigeration practices		• Report on the training on good refrigeration practices prepared		•20 technicians trained in good refrigeration practices	
	•No. of institutions/ individuals involved in polluter pays principle	• A cabinet paper on Polluter pays principle prepared		•A cabinet paper on Polluter pays principle approved		• 4 Consultative meetings on Polluter pays principle strategy conducted		•Polluter pays principle strategy developed and implemented	

	• No. of reported cases on use of thin plastics (< 20 µm) reduced	• 1 cabinet paper on banning of the use of thin plastics prepared		• 1 cabinet paper on banning of the use of thin plastics approved		• 4 Consultative meetings on phase out of use of thin plastics strategy conducted		• Phase out use of thin plastics strategy developed and implemented	
<b>STRATEGIC OUTCOME 1: Improved environment, climate change and natural resources status in Malawi</b>							<b>Strategic Outcome Target 1.4: 2% increase in forest cover (from 28-30%) by 2016</b>		
Forest plantations developed and protected	• Area in hectares developed and protected	• 90,000 hectares protected	1,000,000	• 90,000 hectares protected	2,500,000	• 90,000 hectares protected	4,000,000	• 90,000 hectares protected	1,984,400
		• 5,300,000 pots filled		• 5,300,000 seedlings produced		• 5,300,000 trees planted		• 4,000 hectares planted	
	• No of staff acquiring knowledge and skills in forest plantation development and protection	• 250 members of staff trained		• 250 members of staff trained		• 250 members of staff trained		• 250 members of staff trained	
Customary estate forests conserved and protected	• Area in hectares conserved and protected	• 4 sensitization meetings on planting trees on customary land conducted		• 10,000 hectares planted on customary land		• 10,000 hectares planted on customary land		• 10,000 hectares monitored on customary land	
		• 60,000,000 pots filled		• 60,000,000 seedlings produced		• 60,000,000 trees planted		• 20,000 hectares planted	

	•No. of Village Forest areas created	• 20 Sensitization meetings on creation of customary estate forests conducted		•20 Sensitization meetings on creation of customary estate forests conducted		•10 Sensitization meetings on creation of customary estate forests conducted		•50 village forest areas created	
	•No. of Village Natural Resources Management Committees (VNRMCs)acquiring knowledge and skills in customary forest conservation and protection	• 13 VNRMCs trained in customary forest conservation and protection		• 13 VNRMCs trained in customary forest conservation and protection		•12 VNRMCs trained in customary forest conservation and protection		•12 VNRMCs trained in customary forest conservation and protection	
	•No. VNRMCs acquiring knowledge and skills in customary land afforestation	• 13 VNRMCs trained in customary forest conservation and protection		•13 VNRMCs trained in customary forest conservation and protection		•12 VNRMCs trained in customary forest conservation and protection		•12 VNRMCs trained in customary forest conservation and protection	
	•No. of messages on customary forest conservation and protection developed and disseminated	• 3 Preparatory meeting on the development of message conducted		•4 messages on customary forest conservation and protection developed and disseminated		•3 Preparatory meeting on the development of message conducted		•4 messages on customary forest conservation and protection developed and disseminated	

Natural woodlands (forest reserves) conserved and protected	• Area in hectares of forest reserves conserved and protected	• 1 million hectares of natural woodland conserved and protected		• 1 million hectares of natural woodland conserved and protected		• 1 million hectares of natural woodland conserved and protected		• 1 million hectares of natural woodland conserved and protected	
	• No. of communities acquiring knowledge and skills in natural woodland conservation and protection	• 8 communities trained in natural woodland conservation and protection		• 8 communities trained in natural woodland conservation and protection		• 8 communities trained in natural woodland conservation and protection		• 6 communities trained in natural woodland conservation and protection	
	• No. of messages on natural woodland conservation and protection developed and disseminated	• 2 Preparatory meetings on development of message conducted		• 6 messages on natural woodland conservation and protection developed and disseminated		• 2 Preparatory meetings on development of message conducted		• 6 messages on natural woodland conservation and protection developed and disseminated	
Forestry extension services delivery improved	• Number of forestry management messages developed and disseminated	• 25 Forestry management messages developed and disseminated	10,736,649	• 25 Forestry management messages developed and disseminated		• 25 Forestry management messages developed and disseminated		• 25 Forestry management messages developed and disseminated	
	• Number of National Forestry Seasons Launched	• Site for launch identified		• 1 National Forestry Season Launched		• Tree planting conducted and promoted		• Tree planting conducted and promoted	

	• Number of awareness campaigns conducted	• 250 awareness campaigns conducted		• 250 awareness campaigns conducted		• 250 awareness campaigns conducted		• 250 awareness campaigns conducted	
	• Number of people accessing forest extension and advisory	• 1 million people access extension services		• 1 million people access extension services		• 1 million people access extension services		• 1 million people access extension services	
Forest management legislation enforced	• Number of licences, permits, transfer, conveyance and Phytosanitary certificates issued	• 50 licences issued • 500 permits and Phytosanitary certificates issued • 2000 conveyance certificates issued	7,406,118	• 50 licences issued • 500 permits and Phytosanitary certificates issued • 2000 conveyance certificates issued		• 50 licences issued • 500 permits and Phytosanitary certificates issued • 2000 conveyance certificates issued		• 50 licences issued • 500 permits and Phytosanitary certificates issued • 2000 conveyance certificates issued	
	• Number of checkpoints and border post managed	• 9 border posts and 20 check points managed		• 9 border posts and 20 check points managed		• 9 border posts and 20 check points managed		• 9 border posts and 20 check points managed	
	• No. of forest patrols conducted	• 14 forest patrols conducted		• 14 forest patrols conducted		• 14 forest patrols conducted		• 14 forest patrols conducted	

STRATEGIC OUTCOME 1: Improved environment, climate change and natural resources status in Malawi					Strategic Outcome Target 1.5: Budget allocation for Climate change and ENRM sector increased from 1% to 5% of the national budget by 2016			
Output/Service	Performance Indicator	Quarter 1		Quarter 2		Quarter 3		Quarter 4
Policy and decision makers lobbied for increased budget allocation	• A strategic plan for the MoECCM in place	• Draft strategic plan for the MoECCM prepared	105000,000	• Draft strategic plan for the MoECCM prepared		• Draft strategic plan for the MoECCM prepared		• Strategic plan for the MoECCM finalised and disseminated
	• % increase of the MoECCM Budget of the national budget	• Preparation to lobby the Parliamentary committee on Agriculture and natural resources		• Preparation to lobby the Parliamentary committee on Agriculture and natural resources		• Cabinet and Parliamentary Committee on Agriculture and Natural Resources, lobbied		• Cabinet and Parliamentary Committee on Agriculture and Natural Resources, lobbied
Public Sector Investment Program (PSIPs) Projects on environment and climate change management developed and implemented	• Number of sub-sector projects formulated	• 1 PSIPs formulated		• 2 PSIPs formulated		• 1 PSIPs formulated		• 2 PSIPs formulated
	• No. of donors sensitized on the projects	• Preparations to sensitise donor organisations on Environment and climate change management projects undertaken		• 1 donor organisations lobbied for supporting projects on environment and climate change management		• 2 donor organisations lobbied for supporting projects on environment and climate change management		• 3 donor organisations lobbied for supporting projects on environment and climate change management



Revenue management in the ENRM improved	• Number of qualified accounting personnel in authorized establishments	• 13 qualified accounting personnel placed		• 10 qualified accounting personnel placed		• 10 qualified accounting personnel placed	• 10 qualified accounting personnel placed	
	• Revenue collected increased	• 100 million kwacha collected		• 100 million kwacha collected		• 100 million kwacha collected	100 million kwacha collected	
	• Proportion of reported fraud cases reduced	• Preparations to undertake audits conducted		• Preparations to undertake audits conducted		• Reported cases of fraud reduced by 5%	Reported cases of fraud reduced by 5%	

<b>STRATEGIC OUTCOME 2:</b> <i>Improved adoption of climate change adaptation and mitigation measures</i>					<b>Strategic Outcome Target 2.1:</b> <i>The proportion of the population resilient to Climate change increases by 10% by 2016</i>				
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>Quarter 1</b>		<b>Quarter 2</b>		<b>Quarter 3</b>		<b>Quarter 4</b>	
NAMAs developed and promoted	•No of NAMAs developed for Malawi	•Preparations to develop NAMAs undertaken	350,000	•Preparations to develop NAMAs undertaken		•5 consultative meetings to develop NAMAs conducted		Draft NAMAs prepared	
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>Quarter 1</b>		<b>Quarter 2</b>		<b>Quarter 3</b>		<b>Quarter 4</b>	
National Adaptation Plans (NAPs) for Malawi developed and promoted	•No of National Adaptation Plans (NAPs) developed for Malawi	•Preparations to develop NAPs undertaken	450,000	•Preparations to develop NAPs undertaken		•5 consultative meetings to develop NAPs conducted		•A draft NAPs prepared	
Implementation of climate change adaptation measures intensified	•Number of adaptation measures promoted	•Preparations on adaptation research exercises conducted		•Preparations on adaptation research exercises conducted		•2 adaptation research exercises initiated		•3 adaptation research exercises initiated	
Crop weather insurance strategy developed	• No. of CWISs developed	•Preparatory meetings on crop weather insurance strategy development conducted	1,904,320.00	•Preparatory meetings on crop weather insurance strategy development conducted		•2 meetings on crop weather insurance strategy development conducted		•2 meetings on crop weather insurance strategy development conducted	

	• No. of CWIS dissemination meetings conducted	• Preparations on CWIS dissemination undertaken		• Preparations on CWIS dissemination undertaken		• 2 CWIS dissemination meetings conducted		• 2 CWIS dissemination meetings conducted	
Implementation of climate change mitigation measures intensified	• Number of mitigation measures developed	• Literature review on mitigation research conducted	250,000.00	• 4 Consultative meetings on the initiation of mitigation research conducted		• 2 mitigation research exercises initiated		• 2 mitigation research exercises initiated	
	• No of climate change mitigation surveys conducted	• Preparations on the climate change mitigation measures survey undertaken		• 3 Consultative meetings on the climate change mitigation measures survey conducted		• A survey of climate change mitigation measures conducted		• A survey of climate change mitigation measures completed	
Implementation of Clean Development Mechanism (CDM) projects intensified	• Number of CDM projects developed	• Preparations on the development of CDM projects undertaken	8,195,912.00	• 2 consultative meetings on the development of CDM projects conducted		• 1 CDM developed		• 1 CDM developed	
	• Number of CDM projects promoted			• Preparations on the promotion of CDM projects initiated		• 2 meetings to promote CDM projects conducted		• 2 meetings to promote CDM projects conducted	

<b>STRATEGIC OUTCOME 2:</b> <i>Improved adoption of climate change adaptation and mitigation measures</i>							<b>Strategic Outcome Target 2.2:</b> <i>Proportion of the vulnerable population accessing adaption messages increases 30% by 2016</i>		
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>Quarter 1</b>		<b>Quarter 2</b>		<b>Quarter 3</b>		<b>Quarter 4</b>	
Development of information and communication messages on climate change adaptation and mitigation measures improved	•Number of District Climate Centres established	•4 District Climate Change centres established	2,000,000	•3 District Climate Change centres established		•2 working sessions capacity building conducted		•2 working sessions capacity building conducted	
	•Number of Weather and Climate Change products produced	•31 climate normals produced •84 district monthly reports	6,410,000	•31 climate normals produced •84 district monthly reports		•A climate atlas produced •32 climate normals produced •84 district monthly reports		•A climate atlas produced •32 climate normals produced •84 district monthly reports	

	<ul style="list-style-type: none"> <li>•Number of meetings and workshops on early warnings for Network of Climate Journalists (NCJ) conducted</li> </ul>	<ul style="list-style-type: none"> <li>•Preparations for the meetings undertaken</li> </ul>	450,000	<ul style="list-style-type: none"> <li>•1 meetings/workshops conducted</li> </ul>	<ul style="list-style-type: none"> <li>•1 meetings/worksh ops conducted</li> </ul>		<ul style="list-style-type: none"> <li>•A report on early warning produced and disseminated</li> </ul>	
	<ul style="list-style-type: none"> <li>• Number of public awareness campaigns on climate change and meteorological services conducted</li> </ul>	<ul style="list-style-type: none"> <li>•50 messages on weather and climate change produced</li> <li>•1public awareness campaigns on weather and climate change conducted</li> </ul>	950000	<ul style="list-style-type: none"> <li>•50 messages on weather and climate change produced</li> <li>•1public awareness campaigns on weather and climate change conducted</li> </ul>	<ul style="list-style-type: none"> <li>• 50 messages on weather and climate change produced</li> <li>•1public awareness campaigns on weather and climate change conducted</li> </ul>		<ul style="list-style-type: none"> <li>• 50 messages on weather and climate change produced</li> <li>• 1public awareness campaigns on weather and climate change conducted</li> </ul>	
	<ul style="list-style-type: none"> <li>•No. of World Meteorological Day events</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	950000	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•1 annual WMD commemorations conducted</li> </ul>		<ul style="list-style-type: none"> <li>•1 annual WMD commemorations conducted</li> </ul>	
Integration of weather and climate change science in tertiary school curriculum enhanced	<ul style="list-style-type: none"> <li>• No of revised tertiary school curricula produced</li> </ul>	<ul style="list-style-type: none"> <li>•2 meetings to identify Gaps on weather and climate change tertiary school curriculum conducted</li> </ul>	250,000.00	<ul style="list-style-type: none"> <li>•2 meetings to identify Gaps on weather and climate change tertiary school curriculum conducted</li> </ul>	<ul style="list-style-type: none"> <li>•3 meetings to review the curriculum conducted</li> </ul>		<ul style="list-style-type: none"> <li>•3 meetings to review the curriculum conducted</li> </ul>	

<b>STRATEGIC OUTCOME 3: Improved weather prediction and national early warning</b>				<b>Strategic Outcome Target 3.1: Number of automatic weather and climate monitoring stations increases from 27 -- to 120 by 2016</b>					
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>Quarter 1</b>		<b>Quarter 2</b>		<b>Quarter 3</b>		<b>Quarter 4</b>	
Weather, climate and climate change monitored	• Number of new automatic weather stations procured and installed	• Preparations to procure automated weather stations undertaken	2,250,000.00	• Preparations to procure automated weather stations undertaken		• 12 automatic weather stations procured and installed,		• 12 automatic weather stations procured and installed,	
	• Number of meteorological stations networked	• Preparations on networking stations undertaken		• Preparations on networking stations undertaken		• 2 meteorological stations networked		• 3 meteorological stations networked	
	• Number of automatic plotters procured and installed	• Preparations on to procure and install a plotter undertaken		• Preparations on to procure and install a plotter undertaken		• Preparations on to procure and install a plotter undertaken		1 automatic plotters procured and installed •	
	• Number of rainfall loggers procured and installed	• Preparations on to procure and install loggers undertaken		• Preparations on to procure and install loggers undertaken		• 4 rainfall loggers procured and installed		• 4 rainfall loggers procured and installed	

	<ul style="list-style-type: none"> <li>Number of weather radar procured and installed</li> </ul>	<ul style="list-style-type: none"> <li>Preparations to procure and install a weather radar undertaken</li> </ul>		<ul style="list-style-type: none"> <li>Preparations to procure and install a weather radar undertaken</li> </ul>	<ul style="list-style-type: none"> <li>Preparations to procure and install a weather radar undertaken</li> </ul>	<ul style="list-style-type: none"> <li>One weather radar procured and installed</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of modern software procured and adapted</li> </ul>	<ul style="list-style-type: none"> <li>Preparations to procure a modern software undertaken</li> </ul>		<ul style="list-style-type: none"> <li>Preparations to procure a modern software undertaken</li> </ul>	<ul style="list-style-type: none"> <li>Preparations to procure a modern software undertaken</li> </ul>	<ul style="list-style-type: none"> <li>Modern software procured and adapted</li> </ul>	
<b>STRATEGIC OUTCOME 3:</b> <i>Improved weather prediction and national early warning</i>				<b>Strategic Outcome Target 3.2:</b> <i>100% of the targeted climate and weather predictions generated and disseminated</i>			
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>Quarter 1</b>		<b>Quarter 2</b>		<b>Quarter 3</b>	<b>Quarter 4</b>
Climate change, climate and weather information management systems improved	<ul style="list-style-type: none"> <li>Number of climate and weather information bulletins produced and disseminated</li> </ul>	<ul style="list-style-type: none"> <li>5 ten - day rainfall and agro-meteorological bulletins produced and disseminated for food security monitoring</li> </ul>	610,000.00	<ul style="list-style-type: none"> <li>5 ten - day rainfall and agro-meteorological bulletins produced and disseminated for food security monitoring</li> </ul>		<ul style="list-style-type: none"> <li>5 ten - day rainfall and agro-meteorological bulletins produced and disseminated for food security monitoring</li> </ul>	<ul style="list-style-type: none"> <li>6 ten - day rainfall and agro-meteorological bulletins produced and disseminated for food security monitoring</li> </ul>
	Number of meteorological stations involved in collecting and disseminating data	<ul style="list-style-type: none"> <li>182 stations involved in collecting and disseminating data</li> </ul>	600,000.00	<ul style="list-style-type: none"> <li>182 stations involved in collecting and disseminating data</li> </ul>		<ul style="list-style-type: none"> <li>182 stations involved in collecting and disseminating data</li> </ul>	<ul style="list-style-type: none"> <li>182 stations involved in collecting and disseminating data</li> </ul>

	No of Meteorological based crop yield estimating tool regularly used	• 1 crop yield forecast update provided for early warning	2,470,000.00	• 1 crop yield forecast update provided for early warning	• 1 crop yield forecast update provided for early warning	• 1 crop yield forecast update provided for early warning	
	Number of VVIP public events provided	• 30 VVIP public events provided	1,380,000.00	• 30 VVIP public events provided	• 30 VVIP public events provided	• 30 VVIP public events provided	
	Number of Mid and short term forecasts and warnings issued	• 105 Mid and Short term weather forecasts and warnings issued	1,200,000.00	• 105 Mid and Short term weather forecasts and warnings issued	• 105 Mid and Short term weather forecasts and warnings issued	• 105 Mid and Short term weather forecasts and warnings issued	
	No of meetings and workshops for Network Climate Journalists (NCJ) conducted	• 2 meetings conducted	450,000	• 2 meetings conducted	• 2 meetings conducted	• 2 meetings conducted	
	• Number of aeronautical weather forecasts and warnings provided	• 91 aeronautical weather forecasts and warnings provided	500,000.00	• 91 aeronautical weather forecasts and warnings provided	• 92 aeronautical weather forecasts and warnings provided	• 92 aeronautical weather forecasts and warnings provided	
	Number of numerical weather prediction model adopted	• Preparations to identify and adopt weather model undertaken	1,500,000.00	• Preparations to identify and adopt weather model undertaken	• 1 Numerical Weather Prediction model adopted and implemented	• 1 Numerical Weather Prediction model adopted and implemented	
	Number of National seasonal predictions updated		600,000.00	• 1 National seasonal rainfall forecast disseminated • 2 monthly rainfall forecasts updated and disseminated	• 2 monthly rainfall forecasts updated and disseminated	• 3 monthly rainfall forecasts updated and disseminated	



	Number of Early warnings for weather disasters issued	<ul style="list-style-type: none"> <li>100% of the targeted early warnings for weather related disasters and extreme events issued</li> </ul>	500,000.00	<ul style="list-style-type: none"> <li>100% of the targeted early warnings for weather related disasters and extreme events issued</li> </ul>	<ul style="list-style-type: none"> <li>100% of the targeted early warnings for weather related disasters and extreme events issued</li> </ul>	<ul style="list-style-type: none"> <li>100% of the targeted early warnings for weather related disasters and extreme events issued</li> </ul>	
	<ul style="list-style-type: none"> <li>No. of QMSs developed</li> <li>No. QMS manual developed</li> </ul>	<ul style="list-style-type: none"> <li>1 QMS developed</li> </ul>		<ul style="list-style-type: none"> <li>1 manual on QMS produced</li> <li>84 copies of QMS printed</li> </ul>	<ul style="list-style-type: none"> <li>20 officers trained on the use of the manual</li> </ul>	<ul style="list-style-type: none"> <li>20 officers trained on the use of the manual</li> </ul>	
	<ul style="list-style-type: none"> <li>No. of meteorological stations placed on Satellite Distribution Information System (SADIS)</li> </ul>	<ul style="list-style-type: none"> <li>Preparations to place meteorological stations on SADIS undertaken</li> </ul>		<ul style="list-style-type: none"> <li>1 meteorological stations was placed on SADIS</li> </ul>	<ul style="list-style-type: none"> <li>3 meteorological stations on SADIS</li> </ul>	<ul style="list-style-type: none"> <li>4 meteorological stations on SADIS</li> </ul>	
	<ul style="list-style-type: none"> <li>No. of staff trained on SADIS</li> </ul>	<ul style="list-style-type: none"> <li>Preparations to trained staff on SADIS undertaken</li> </ul>		<ul style="list-style-type: none"> <li>Preparations to trained staff on SADIS undertaken</li> </ul>	<ul style="list-style-type: none"> <li>2 officers trained on SADIS</li> </ul>	<ul style="list-style-type: none"> <li>2 officers trained on SADIS</li> </ul>	
	<ul style="list-style-type: none"> <li>No. of sensitisation meetings on meteorological networking conducted</li> </ul>	<ul style="list-style-type: none"> <li>Preparations to sensitise the public on meteorological networking undertaken</li> </ul>		<ul style="list-style-type: none"> <li>Preparations to sensitise the public on meteorological networking undertaken</li> </ul>	<ul style="list-style-type: none"> <li>2 sensitisation meetings on meteorological networking conducted</li> </ul>	<ul style="list-style-type: none"> <li>2 sensitisation meetings on meteorological networking conducted</li> </ul>	

	No. of radiosondes and theodolites procured and installed	1 preparatory meeting to procure radiosondes and theodolites conducted		• 1 preparatory meeting to procure radiosondes and theodolites conducted	• 1 theodolites procured and installed	• 1 radiosondes procured and installed	
	No. of weather stations making air observations established	• Consultative meetings to establish weather stations making air observations conducted		• Consultative meetings to establish weather stations making air observations conducted	• Consultative meetings to establish weather stations making air observations conducted	• 1 weather station making air observations established	
Surface and upper weather observations system improved	No. of conventional instruments procured and installed	• Preparations to procure and install conventional instruments undertaken		• Preparations to procure and install conventional instruments undertaken	• 2 conventional instruments procured and	• 3 conventional instruments procured and installed	
	No. of weather stations making surface observations established	• Preparations to establish weather stations undertaken		• Preparations to establish weather stations undertaken	• 2 new surface weather observation stations established	• 3 new surface weather observation stations established	
	No. of weather stations making surface observations on lake Malawi established	• Preparations weather stations on the lake undertaken		• Preparations weather stations on the lake undertaken	• 1 buoy weather stations established over Lake Malawi	• 1 buoy weather stations established over Lake Malawi	
<b>STRATEGIC OUTCOME 4:</b> <i>Strengthened institutional capacity for efficient and effective implementation of ENRM and climate change projects and programmes</i>					<b>Strategic Outcome Target 4.1:</b> <i>Proportion of the serving staff receiving in-service training increased by 70% by 2016</i>		

Output/Service	Performance Indicator	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
Human resource development master planning improved	•No. of needs assessment studies conducted	• Preparations for needs assessment study undertaken	14,900,000	• Preparations for needs assessment study undertaken		• 1 needs assessment study started		• 1 needs assessment study finalised	
	•Number of staff in need of short term training documented					• 70% of the staff documented under needs assessment identified to be in need of training		• 70% of the staff documented under needs assessment identified to be in need of training	
	% of staff in need of short-term training trained							• 14% of the 70% of the staff in need of short term training trained	
<b>STRATEGIC OUTCOME 4:</b> <i>Strengthened institutional capacity for efficient and effective implementation of ENRM and climate change projects and programmes</i>						<b>Strategic Outcome Target 4.2:</b> <i>Proportion of staff receiving higher professional training increased by 30% by 2016</i>			
Output/Service	Performance Indicator	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
Human resource development master planning improved	•Number of staff in need of long term training documented		21,357,000.00			•15% of the staff documented under needs assessment identified to be in need of training		•15% of the staff documented under needs assessment identified to be in need of training	
	•% of staff in need of long-term training trained					• 14% of 15% of the staff in need of long term training trained		• 14% of 15% of the staff in need of long term training trained	
<b>STRATEGIC OUTCOME 4:</b> <i>Strengthened institutional capacity for efficient and effective implementation of ENRM and climate change projects and programmes</i>						<b>Strategic Outcome Target 4.2:</b> <i>Proportion of staff receiving higher professional training increased by 30% by 2016</i>			

Output/Service	Performance Indicator	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
Staff recruitment improved	•No. of vacant positions identified		9,450,000			•1 human resource management capacity assessment study conducted		•1 human resource management capacity assessment study conducted	
	•Number of vacant positions filled					• 16% of the vacant positions filled		• 16% of the vacant positions filled	
<b>STRATEGIC OUTCOME 4:</b> <i>Strengthened institutional capacity for efficient and effective implementation of ENRM and climate change projects and programmes</i>							<b>Strategic Outcome Target 4.4:</b> <i>Acquisition of the Ministry's equipment and infrastructure needs increases from..... to 80% by 2016</i>		
Ministry's equipment and infrastructure needs improved	•No. of pieces of equipment and infrastructure procured		220,650,000			• 100% of the targeted capital assets procured • 50% of Ministry's targeted infrastructure needs procured		• 100% of the targeted capital assets procured 50% of Ministry's targeted infrastructure needs procured	
<b>STRATEGIC OUTCOME 5:</b> <i>Improved delivery of management services in ENRM and climate change programmes</i>					<b>Strategic Outcome Target 5.1:</b> <i>100% of the targeted accounting services provided by 2016</i>				
Output/Service	Performance Indicator	Quarter 1		Quarter 2		Quarter 3		Quarter 4	

Implementation of an annual budget improved	•Number of payments transacted	•100% of the approved payments made	3,000,000	•100% of the approved payments made	•100% of the approved payments made	•100% of the approved payments made	
	•Number of financial statements prepared	•7 financial statements prepared	3,000,000	•7 financial statements prepared	•8 financial statements prepared	•8 financial statements prepared	
<b>STRATEGIC OUTCOME 5:</b> <i>Improved delivery of management services in ENRM and climate change programmes</i>					<b>Strategic Outcome Target 5.2:</b> <i>100% of the targeted auditing services provided by 2016</i>		
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>Quarter 1</b>		<b>Quarter 2</b>		<b>Quarter 3</b>	<b>Quarter 4</b>
Utilisation of ministry resources improved	• No. of audit exercises conducted	• 100% of the targeted audit exercises conducted	9,200,000	• 100% of the targeted audit exercises conducted		• 100% of the targeted audit exercises conducted	• 100% of the targeted audit exercises conducted
	• No. of the observed cases of resource abuse reduced	• Observed cases of resource abuse reduced approaches 0		• Observed cases of resource abuse reduced approaches 0		• Observed cases of resource abuse reduced approaches 0	• Observed cases of resource abuse reduced approaches 0
<b>STRATEGIC OUTCOME 5:</b> <i>Improved delivery of management services in ENRM and climate change programmes</i>					<b>Strategic Outcome Target 5.3:</b> <i>100% of the targeted policy, planning, monitoring and evaluation services provided by 2016</i>		
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>Quarter 1</b>		<b>Quarter 2</b>		<b>Quarter 3</b>	<b>Quarter 4</b>
Policy planning ,monitoring and evaluation improved	•Number of policies reviewed/ formulated		2379930			•1 new policies formulated •1 old policy reviewed	•1 new policies formulated •1 old policy reviewed

	•Number of programmes and projects prepared		2379930		•1 programme prepared •1 projects prepared	•1 programme prepared •2 projects prepared	
	•Number of projects and programmes budgets prepared				•1 programme budget prepared •1 project budget prepared	•1 programme budget prepared •2 project budgets prepared	
	•Number of programmes and projects prepared		2379930		•2 projects and programme budget prepared	•3 projects and programme budget prepared	
	•No of expenditure reviews conducted				•2 expenditure reviews conducted	•2 expenditure reviews conducted	
	•No. of project and programme reviews conducted		2379930		•3 project and programme reviews conducted	•3 project and programme reviews conducted	
	•No. of project and programme reports produced	•1 project and programme reports produced	2379930	•1 project and programme reports produced	•2 project and programme reports produced	•2 project and programme reports produced	
	•No. of M & E visits conducted				•3 M & E visits conducted	•3M & E visits conducted	
	•No. of technical review meetings conducted	•12 technical review meetings conducted		•12 technical review meetings conducted	•12 technical review meetings conducted	•12 technical review meetings conducted	
•STRATEGIC OUTCOME 5: Improved delivery of management services in ENRM and climate change programmes					Strategic Outcome Target 5.5: 80% of the targeted ICT services provided by 2016		
Output/Service	•Performance Indicator	Quarter 1		Quarter 2	Quarter 3	Quarter 4	

ICT system developed and implemented	•Number of officers connected to internet		5,250,000		•100% of the officers targeted for connection to internet connected	•100% of the officers targeted for connection to internet connected	
	•No of antivirus packages procured		5,250,000		•antivirus packages procured	•antivirus packages procured	
Capacity in ICT system enhanced	•No of meetings to facilitate the development a Ministry's website conducted				•2 meetings to facilitate the establishment of a website conducted	•2 meetings to facilitate the establishment of a website conducted	
	•No of consultancies to develop a website conducted		5,250,000		•1 consultancy to develop a website conducted	•1 consultancy to develop a website conducted	
	•No of the ministry's website developed				•1 Ministry's website developed	•1 Ministry's website developed	
	•Number of officers allocated with computers in the Ministry		5,250,000		•100% of the staff targeted for allocation of computers provided with computers	•100% of the staff targeted for allocation of computers provided with computers	

	•Number of officers trained in ICT principles				•100% of the officers targeted for training in ICT principles trained	•100% of the officers targeted for training in ICT principles trained	
<b>STRATEGIC OUTCOME 5:</b> <i>Improved delivery of management services in ENRM and climate change programmes</i>				<b>Strategic Outcome Target 5.6</b> <i>A proportion of the Ministry's projects and programs implemented under the decentralisation arrangements increases by _____ - by 2016</i>			
<b>Output/Service</b>	<b>Performance Indicator</b>	<b>Quarter 1</b>		<b>Quarter 2</b>		<b>Quarter 3</b>	<b>Quarter 4</b>
Ministry's policies and regulations in ENRM and CCM adequately mainstreamed in district councils programs	•Number of Ministry's projects /programmes in ENRM / CCM mainstreamed in district councils	•100% of the projects and programmes targeted for mainstreaming in district councils mainstreamed	8,032,000	•100% of the projects and programmes targeted for mainstreaming in district councils mainstreamed		•100% of the projects and programmes targeted for mainstreaming in district councils mainstreamed	•100% of the projects and programmes targeted for mainstreaming in district councils mainstreamed
Capacity in district council in ENRM and CCM increased	No of staff needed to work in ENRM/CCM sector in district council deployed	100% of the staff needed to work in ENRM/CCM sector in district council deployed	8,032,000	100% of the staff needed to work in ENRM/CCM sector in district council deployed		100% of the staff needed to work in ENRM/CCM sector in district council deployed	100% of the staff needed to work in ENRM/CCM sector in district council deployed
	No of support services needed in ENRM/CCM sector in district council provided	• 100% of the support services needed in ENRM/CCM sector in district council provided		• 100% of the support services needed in ENRM/CCM sector in district council provided		• 100% of the support services needed in ENRM/CCM sector in district council provided	• 100% of the support services needed in ENRM/CCM sector in district council provided
<b>STRATEGIC OUTCOME 5:</b> <i>Improved delivery of management services in ENRM and</i>				<b>Strategic Outcome Target 5.7:</b> <i>HIV/AIDS issues fully</i>			



*climate change programmes*

*mainstreamed into Ministry's programmes by 2016*

Output/Service	Performance Indicator	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
Provision of preventive measures to staff in ENRM and CCM on HIV/AIDS improved	•Number of male condoms distributed	•100% of the targeted condoms distributed and information and communication materials issued • Rate of absenteeism moving to zero	2,500,000	•100% of the targeted condoms distributed and information and communication materials issued • Rate of absenteeism moving to zero		•100% of the targeted condoms distributed and information and communication materials issued • Rate of absenteeism moving to zero		•100% of the targeted condoms distributed and information and communication materials issued • Rate of absenteeism moving to zero	
	•No of female condoms distributed	•100% of the targeted condoms distributed		•100% of the targeted condoms distributed		•100% of the targeted condoms distributed		•100% of the targeted condoms distributed	
	•No of ICT materials on HIV/AIDS prevention distribute	•100% of the ICT materials on HIV/AIDS treatment distributed		•100% of the ICT materials on HIV/AIDS treatment distributed		•100% of the ICT materials on HIV/AIDS treatment distributed		•100% of the ICT materials on HIV/AIDS treatment distributed	
Welfare of people living with HIV/AIDS improved	•No of ICT materials on HIV/AIDS treatment distributed	•100% of the ICT materials on HIV/AIDS treatment distributed		•100% of the ICT materials on HIV/AIDS treatment distributed		•100% of the ICT materials on HIV/AIDS treatment distributed		•100% of the ICT materials on HIV/AIDS treatment distributed	
	•No of infected staff provided with nutritional and monetary support	•100% of staff targeted for provision with nutritional and monetary support receive the support		•100% of staff targeted for provision with nutritional and monetary support receive the support		•100% of staff targeted for provision with nutritional and monetary support receive the support		•100% of staff targeted for provision with nutritional and monetary support receive the support	

STRATEGIC OUTCOME 5: <i>Improved delivery of management services in ENRM and climate change programmes</i>				Strategic Outcome Target 5.8: <i>Engendering of climate change and ERNM Programmes increases from..... to 70% by 2016</i>			
Output/Service	Performance Indicator	Quarter 1		Quarter 2		Quarter 3	Quarter 4
Mainstreaming of gender issues in ENRM/CCM programmes and projects increased	•Number of projects and programmes incorporating gender issues increased	•100% of the projects and programmes targeted gender mainstreaming in ENRM/CCM programmes and projects increased	1,440,000	•100% of the projects and programmes targeted gender mainstreaming in ENRM/CCM programmes and projects increased		•100% of the projects and programmes targeted gender mainstreaming in ENRM/CCM programmes and projects increased	•100% of the projects and programmes targeted gender mainstreaming in ENRM/CCM programmes and projects increased

This agreement is designed to provide a framework for the evaluation of performance of the Ministry against agreed output targets.

The agreement is made between the Chief Secretary to the Government and the Ministry of Environment and Climate Change Management on this day of ..... 2012.

Name:.....

Signature: .....

**Chief Secretary to the Government**

Name: .....

Signature:.....

**Secretary for.....**

***Witness:***

Name: .....

Signature:.....

**Minister of.....**