



DEPARTMENT FOR
COMMUNITY DEVELOPMENT & RELIGION



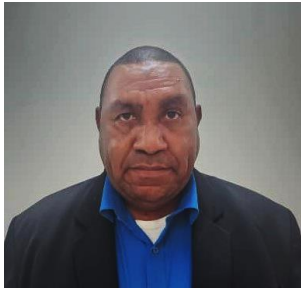
ANNUAL OPERATIONAL PLAN 2024

"Building an Equitable, Knowledgeable and Productive Families for a Sustainable Future"

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SECRETARY'S MESSAGE



I am delighted to present the Annual Operation Plan (AOP) 2024 for the Department for Community Development and Religion. This plan emerged following the department's restructuring and the formulation of the Five-Year Corporate Plan (2023-2027). The AOP 2024 outlines the key focus areas for the department in the upcoming year, centering on two main objectives: safeguarding and empowering Vulnerable and Marginalized (VAM) communities through tailored legislations, policies, and programs, and facilitating service delivery at the sub-national level via the newly established Implementation Wing.

Aligned with our department's vision of 'Building equitable, knowledgeable, and productive families for a sustainable future,' the AOP 2024 articulates five corporate objectives:

1. Enhancing good governance, administrative functions, and leadership commitments.
2. Developing and revising policies, programs, legislations, regulations, standards, and guidelines for comprehensive community development.
3. Fostering institutional development and reinforcing inclusive rights-based protection policies and programs.
4. Executing protection and empowerment programs at the sub-national levels.
5. Providing Leadership and Management for Special Projects.

These objectives are in harmony with the core functions of our department's revamped structure, and each has its set of Key Result Areas (KRAs). Since assuming the role of Secretary, we've restructured the department to meet the increasing demands. Previously, we only had the Community Development Division and the Corporate Service and Regulations Division. Despite our efforts to cater to the needs of VAM communities in rural areas, many policy deliverables remained unimplemented at the sub-national levels.

Hence, under the new structure, the Implementation Wing will specifically concentrate on providing protection and empowerment services at the sub-national level. My vision is to ensure that crucial community development legislations, policies, and international human rights commitments are integrated at the program delivery level. This means our department aspires to be proactive in addressing the pressing needs of our target populations through inclusive partnerships with relevant stakeholders.

These stakeholders encompass Development Partners, State-owned Enterprises, Academic Institutions, Provincial Governments, District Development Authorities, Christian Churches, Civil Society Organizations, Non-Governmental Organizations, and Project Developers. I extend a sincere invitation to our esteemed partners to collaborate with us. I urge all our managers and staff to join forces in achieving our priorities for this year."

MR. JERRY UBASE (MBA)
SECRETARY

BACKGROUND OF THE DEPARTMENT

The Department for Community Development and Religion (DfCDR) is one of the governments implementing agency under the Ministry for Youth, Religion and Community Development under the social, law and order sector arrangement. The core mandate of the Department is promoting and protecting the rights and welfare of all people, The department also delivers empowerment programs such as financial literacy and adult literacy programs. Essentially, under the new strategic direction, the Department will utilize an integrated approach in implementing sectoral policies and programs through District Community Development Centers to ensure development of a person to be a productive member of family, community and the country as a whole.

Over the years, the Department has developed relevant legislations, policies, strategies and programs in response to prevalent social issues affecting the vulnerable and marginalized people or communities. These legislations, policies and strategies provided the means to address the various social issues that impact our communities. Protecting and Empowering communities and families is the department's strategic focus moving forward. Department intends to promote and focus on family oriented programs, as the fundamental social units of the Melanesian communities. Thus, its programs are targeted at building family's community transformation and sustainable social change. This is the critical basis of the Integrated Community Development approach.

Foundation and Values

Vision

Promote the protection and empowerment of families to build equitable, knowledgeable, and productive communities for a sustainable future

Mission

Our mission is to develop, promote, and implement socioeconomic policies and programs that protect and empower families, fostering their well-being and resilience for a brighter future.

Our Values

The Department upholds the following values hereunder. These values strengthen and guide the implementation of the mandate of the Department. These values are inherent from the General Orders of the public service.

1. **Honesty:**

We are committed to truth and transparency in our conduct and the fulfilment of our core mandate and responsibilities. Our actions align with the Christian and cultural values and principles of Papua New Guinea.

2. **Integrity:**

We steadfastly adhere to moral and ethical principles in both our private and public lives, earning respect, trustworthiness, and credibility.

3. **Accountability:**

The Department is responsible and accountable to the Government and people of Papua New Guinea in all its actions towards delivering goods and services in accordance with its mandate.

4. Respect:

We appreciate and acknowledge the rights, wishes, and privileges of all our stakeholders, communities, and families. We expect the same level of respect for our staff and resources while carrying out our duties, mandates, and the rule of law.

5. Responsibility:

We accept stewardship for our people and country, guided by conscience. We actively make choices for the greater good, considering the implications of decisions and dealing with their consequences. We also strive to develop the capacity of others.

Guiding Principles

The Guiding Principles below are derived from the National Constitution of PNG. They serve as the foundation for the Department's efforts to build and strengthen the desired corporate culture. It also influences the decision-making process when implementing the programs of the department.

1. Integral Human Development: The Department strives for comprehensive human development for all individuals, irrespective of gender, age, race, tribal and community affiliations, religion, or any other social and economic markers. It aims to foster physical, spiritual, economic, social, and cultural development for families, communities, and the nation as a whole.

2. Equality and Participation: The Department encourages the participation of all citizens, regardless of race, gender, age, religion, tribal affiliation, or economic status. It emphasizes the fair and equal opportunity for integral human development and access to goods and services. Recognizing the diversity of PNG, the Department views it as a strength that unifies the nation under the constitution.

3. Morality and Ethics: Upholding high moral and ethical principles and standards is essential for earning public respect and creating a positive impact within communities and among stakeholders at all levels.

4. Communication for Development: Fostering constant dialogue and communication among all stakeholders promotes and strengthens the spirit of cooperation and partnership, enabling broader and sustainable impact. As the lead department for social and community development, DfCDR is committed to facilitating open dialogue among all partners.

5. PNG Ways, Cultures, and Traditions: PNG boasts a rich cultural heritage with traditions that govern and define its unique way of life. Recognizing and promoting the preservation of cultural heritage, language, practices, and norms is crucial for

fostering community unity and addressing social issues for the common good. Unity in diversity is a fundamental principle.

6. Human Rights: PNG has ratified numerous international human rights conventions. As the custodian of these conventions, the Department has a moral obligation to promote and abide by these principles. It must integrate and mainstream human rights into its policies and programs, ensuring that beneficiaries and agencies involved in community development understand their rights, obligations, and the potential costs and benefits.

7. Sustainable Development: Community programs should be designed to have a long-term impact, ensuring continued benefits for the communities involved. The Department recognizes that maintaining knowledge, skills, capacities, infrastructure, and other development outcomes is essential for their future use within communities.

8. Christian Values and Principles: Papua New Guinea recognizes Christianity as its official religion. Accordingly, the Department upholds and promotes Christian values and principles in all its programs and engagements with communities.

Mandate & Core functions

The Department's primary mandate is to protect and empower vulnerable and marginalized people (VAMP) in the communities. The VAMP are children, women, persons with disabilities, senior citizens, participants of informal economy sector, survivors of Gender Based violence, including sorcery accusation and violence and the people displaced by o natural and man-made disasters. This mandate is inherent from the important National Goals and Directive Principles of the Constitution, Vision 2050, MTDP 4 and broader sectoral policies and legislations. a New Guinea (PNG). This mandate is achieved through collaboration and partnership with relevant stakeholders. The Department also promote whole-of-government approach in service delivery.

Department's Alignment Framework

3.4. Department for Community Development & Religios Policy and Planning Framework

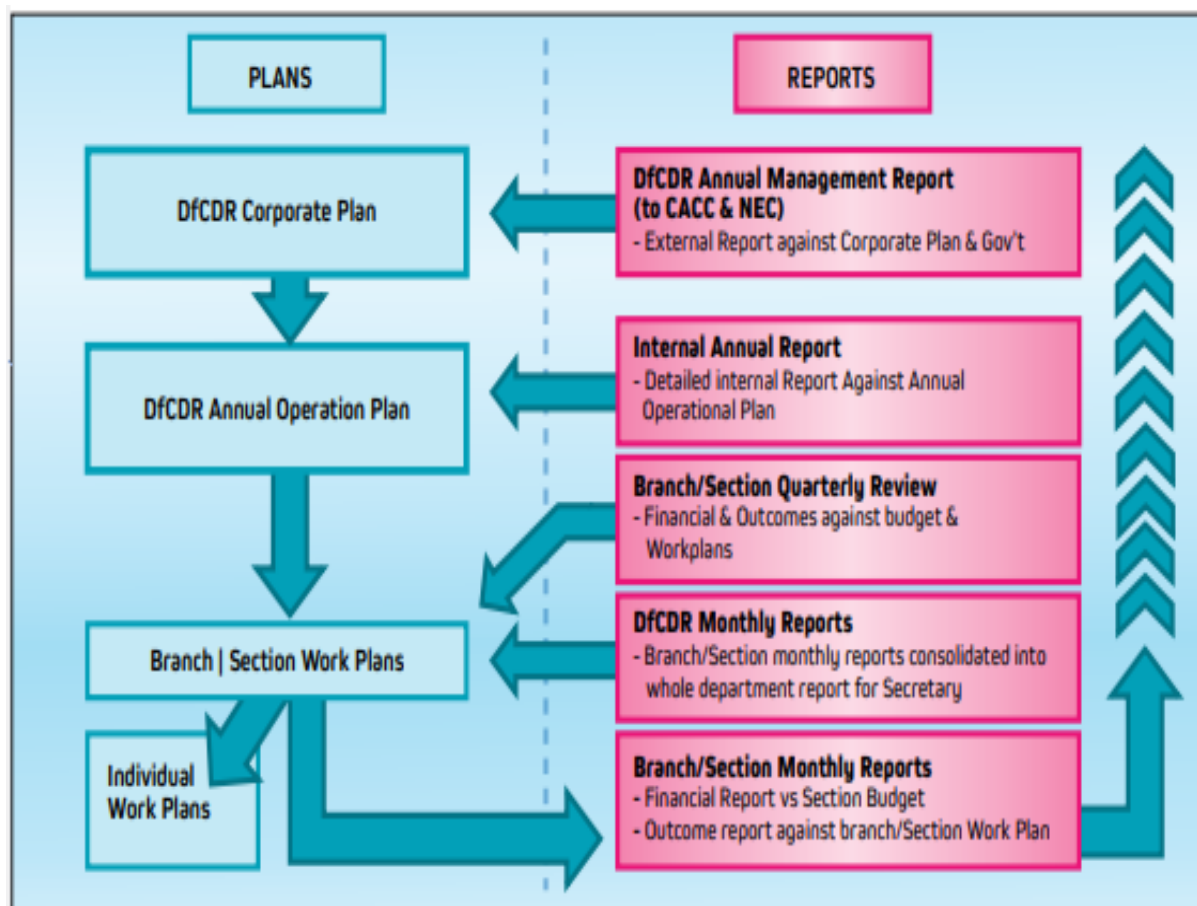


Alignment to the 11th National Parliament

KEY PRIORITIES BY 11 GOVERNMENT	DEPARTMENT CONTRIBUTIONS	DEPARTMENT SECTIONS	POLICY ALIGNMENT
2. Build the resilient economy	50 – 70% of the participants in the informal economy are supported through registration of their business with IPA and have access to financial resources (bank loans) so they can migrate into the formal sector	Family learning and Development	Informal Economy Policy on Integrated Community Development Policy
3. Build economic infrastructure	Informal Economy Control and Development Act is reviewed and passed. The legislation requires all stakeholders to work together to create an enabling and conducive environment for the informal economy participants to conduct their businesses	Family learning and Development	Informal Economy Policy Informal Economy Control and Development Act
4. Address natural resources	Community Environment collaborate with the Office of Climate Change and DOE & C to implement the SIA	Community Environment	Policy on Integrated Community Development
5. Address business & investment confidence	The reviewed Informal Sector Control and Development Act will call for all stakeholders to create an enabling environment where the informal economy will thrive	Family learning and Development	Informal economy policy and the Informal Economy Control and Development Act
6. Address law and order	DFCDR will work with churches in the country to establish Government Safe Houses to shelter women and children who are victims of GBV	GBV	National Gender Based Violence Strategy
7. Work on Education and Health	Community Learning to partner with ADRA PNG to support adult literacy program roll out	Family Learning and Development	Policy on Integrated Community Development
8. Strengthen the Institutions of State	Get endorsement from DPM and go ahead with implementation of the restructure for the next 5 years	HRM with relevant sections of the Department	Corporate Plan 2023 - 2027

Strategic Management Framework

The strategic management framework outlined above encompasses the



essential processes necessary for effectively managing and monitoring the implementation of the Corporate Plan 2023-2027. At the core of this framework is the Department's Annual Work Plan (AWP), which serves as a comprehensive document capturing the strategies identified in the corporate plan that are earmarked for the specific year. The AWP further refines these strategies by developing detailed and appropriate activities, accompanied by relevant performance indicators (KPIs) for each strategy. This ensures a clear roadmap for implementation.

Additionally, the framework incorporates the crucial aspect of resource allocation. Annual budget figures are assigned to each activity within the AWP, enabling the department to allocate adequate financial resources accordingly. These budget allocations are then entrusted to individual officers, who take on the responsibility of managing, implementing, and reporting on their assigned activities throughout the implementation phase.

By adhering to this strategic management framework, the Department ensures a structured and systematic approach to effectively execute the Corporate Plan, while maintaining accountability and progress tracking at every stage.

Reporting & Evaluation Framework

The Reporting and Evaluation Framework consists of three essential components:

Monthly Reports: It is a mandatory requirement for the responsible sections to prepare monthly reports. The Monthly reports not only enhances the internal but also provides the basis to assess each sectional monthly performance. It is the duty of the responsible managers to submit these monthly reports.

Quarterly Reports: This plays a vital role in evaluating the performance of each division within the department. All managers in charge of various sections are expected to submit comprehensive review reports on the activities and implemented plans for each quarter. This practice significantly contributes to strengthening the department's internal governance processes.

Annual Management Report: the quarterly reports are collated into Annual Management Report (AMR). The AMR also includes how the public funds were expended against the department's annual performance. This report is presented to the relevant government bodies and National Executive Council. By implementing this Reporting and Evaluation Framework, the department aims to ensure effective monitoring, evaluation, and accountability throughout its operations.



Corporate Objectives

Papua New Guinea is a diverse society with hundreds of different traditional cultural and language groups, largely living in the rural family settings. The society has evolved since the 1930s, with the influence of Western cultural elements, leading to the erosion of traditional social structures and values. The breakdown of social structures arguably has resulted in social disorder and decadence, further compounded by corruption and lack of basic services at the sub-national level. Within this context, the primary focus of the Department within the social sector is to build an equitable, knowledgeable and productive family units for a sustainable future. The family unit is the core of our society's structure. Hence building strong families with grounded values and principles is crucial for creating strong communities and a thriving society.

Essentially, strong families and communities are building blocks for social, economic, and spiritual development. Family units are the foundation for upbringing and socialization of children and youth and provide emotional and social support. Strong families promote a sense of belonging, social identity, and cultural heritage. It fosters community cohesion and shared purpose for social and economic development.

As per se, the Department has five corporate objectives. These corporate objectives have various Key Result Areas that are delivered through measurable programs. Essentially, they are all focused on building strong families and communities in the country.

CORPORATE OBJECTIVE ONE:

To Promote and strengthen good governance, administrative functions and leadership commitments.

CORPORATE SERVICES | HUMAN RESOURCE MANAGEMENT

STRATEGY 1.1: Improve Human Resource Management Processes and Procedures												
OUTCOME: Human Resource Processes and Procedures Enhanced.												
Key Result Area 1.1.1 Organizational Restructure Completed												
1	Key Performance Indicator (KPI)										Lead Section	
												1.1.1.1 Complete recruitment process for external position vacancies including DCDC recruitment exercise.
	Number of positions approved and advertised externally. Number of officers hired on contract basis. Number of new recruits hired to operationalize selected District Community Development Centre.										Human Resource Management	
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
<i>Estimated Budget: 500K</i>												
2	Key Performance Indicator (KPI)										Lead Section	
												1.1.1.2 Conduct NGBVS Selection & Appointment
	Number of position vacancies within GBV Secretariat filled with new recruits.										Human Resource Management	
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
<i>Estimated Budget: 500K</i>												

Key Result Area 1.1.2 | Streamlined HR Processes

1		Key Performance Indicator (KPI)	Lead Section
	1.1.2.1 Conduct HRM Information Sessions	Number of in-house trainings conducted for department employees.	Human Resource Management
		IMPLEMENTATION SCHEDULE	
	<u>Estimated Budget: 10K</u>	1st Quarter	2nd Quarter
		3rd Quarter	4th Quarter
		JAN	FEB
		MAR	APR
		MAY	JUN
		JUL	AUG
		SEP	OCT
		NOV	DEC
2		Key Performance Indicator (KPI)	Lead Section
	1.1.2.2 Develop and utilize Templates and Standard Operating Manual (SOP)	1x meeting reporting template developed and utilized 1x Standard Operating Manual Developed & Utilized	Human Resource Management
		IMPLEMENTATION SCHEDULE	
	<u>Estimated Budget: 50.00K</u>	1st Quarter	2nd Quarter
		3rd Quarter	4th Quarter
		JAN	FEB
		MAR	APR
		MAY	JUN
		JUL	AUG
		SEP	OCT
		NOV	DEC

3 1.1.2.3 Develop Leave Warrant Policy <u>Estimated Budget: 20.00K</u>	Key Performance Indicator (KPI)									Lead Section		
	Number of inhouse meetings & drafting workshops conducted									Human Resource Management		
	1x leave warrant policy developed and utilized											
	IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

Key Result Area 1.1.3. Talent Retention and Development												
1 1.1.3.1 Ensure staff are professionally secured	Key Performance Indicator (KPI)									Lead Section		
	Number of Internal promotions and career development advancement.									Human Resource Management		
Number of staff participating in career development programs and trainings.												
2 1.1.3.2. Complete Training Plan and submit training bid to Dept. Personnel Management. <u>Estimated Budget: 100K</u>	Number of officers selected for further studies									Human Resource Management		
	1x Training needs analysis report											
	1x Training Plan document											
	IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	



Key Result Area 1.1.4. Employee Satisfaction											
1	Key Performance Indicator (KPI)									Lead Section	
	4x Surveys conducted (one for each quarter)										
	Number of survey reports submitted/presented and recommendations implemented										
IMPLEMENTATION SCHEDULE											
1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
<u>Estimated Budget: 0.00</u>											

CORPORATE SERVICES | FINANCE

STRATEGY 1.2: Ensure Effective Financial Management and Reporting System Complying with PNG PFMA, Regulations and Standards.											
OUTCOME: An improved financial management and reporting system that complies with regulatory requirements.											
Key Result Area 1.2.1 Transparent Financial Practices											
1	Key Performance Indicator (KPI)									Lead Section	
IMPLEMENTATION SCHEDULE											
1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
<u>Estimated Budget: 0.00</u>											

2	1.2.1.2. Conduct Monthly Bank Reconciliation	Key Performance Indicator (KPI)									Lead Section		
		Number of Bank Reconciliations conducted									Finance		
		IMPLEMENTATION SCHEDULE											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Key Result Area 1.2.2 Timely and accurate Reporting.													
1	1.2.2.1. Ensure Quarterly Financial Reporting	Key Performance Indicator (KPI)									Lead Section		
		4 x Financial Reports completed and submitted/presented.									Finance		
		Number of PIP reports completed and submitted.											
		IMPLEMENTATION SCHEDULE											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
Key Result Area 1.2.3 Prudent Resource Utilization.													
1	1.2.3.1. Establish Budget and Planning Priority Committee (BPPC).	Key Performance Indicator (KPI)									Lead Section		
		1x TOR for Budget and Planning Priority Committee established.									Finance		
		Number of officers appointed as members to Budget & Planning Priority Committee.											
		IMPLEMENTATION SCHEDULE											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		

2 1.2.3.2. Align Budget expenditure to Key Result Areas. <u>Estimated Budget: 5K</u>	Key Performance Indicator (KPI)									Lead Section		
	90% of budget expenditure is aligned to Key Result Areas.									Finance		
	Quarterly Budget Priority Committee Meetings held.											
	IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

3 1.2.3.3. Ensure budget submission for program funding are aligned to key policy objectives and frameworks of the Department. <u>Estimated Budget: 0.00K</u>	Key Performance Indicator (KPI)									Lead Section		
	Number of programs funded with visible linkages to policy frameworks of the Department.									Finance		
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

CORPORATE SERVICES | ADMINISTRATION

STRATEGY 1.3: Enhance Administrative Function Processes and Procedures												
OUTCOME: Improved Administrative functions for efficiency and productivity												
Key Result Area 1.3.1 Streamline administrative processes to improve efficiency												
1 1.3.1.1 Ensure purchase of and usage of office assets and materials are monitored and reported on a quarterly basis. <u>Estimated Budget: 0.00K</u>	Key Performance Indicator (KPI)									Lead Section		
	Number of quarterly reports submitted on purchase and usage of office assets and materials.									Administration		
	Quarterly stock take conducted.											
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
Key Result Area 1.3.2. Strengthen administrative support to enhance service delivery.												
1 1.3.2.1. Identify and establish administrative processes and procedures. <u>Estimated Budget: 0.00K</u>	Key Performance Indicator (KPI)									Lead Section		
	Number of administrative processes and procedures identified, developed and enforced.									Administration		
	Number of internal consultations & meetings conducted											
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

2 1.3.2.2. Establish Rotation Schedule for Administration Staff. <u>Estimated Budget: 0.00K</u>	Key Performance Indicator (KPI)									Lead Section		
	Number of admin staff undergo rotation									Administration		
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

CORPORATE SERVICES | PERFORMANCE MANAGEMENT

STRATEGY 1.4: Improve performance management through planning, reporting and capacity building.													
OUTCOME: Excellence in performance that achieves organizational corporate objectives in 2024													
Key Result Area 1.4.1 Align individual and Department Goals to improve performance for effective goal setting.													
1 1.4.1.1. Design a standard individual workplan template.	Key Performance Indicator (KPI)									Lead Section			
	Standardized Individual work Plan template developed.									Performance Management			
	2 1.4.1.2. Facilitate endorsement and internalization of standard individual work plan template <u>Estimated Budget: 10.00K</u>	Number of officers trained and aware on the usage of the Individual work plan template											
		IMPLEMENTATION SCHEDULE											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN		FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
Key Result Area 1.4.2 Establish a robust reporting mechanism for individual performance monitoring and identify areas for improvement.													
1 1.4.2.1. Develop a standard weekly task tracker (docket system) template for reporting.	Key Performance Indicator (KPI)									Lead Section			
	A task tracker (docket system) template is developed.									Performance Management			
Number Managers utilize task tracker (docket system) to monitor performance of each individual officer.													

<i>Estimated Budget: 0.00K</i>	IMPLEMENTATION SCHEDULE											
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

Key Result Area 1.4.3 Employee Capacity Building												
1	Key Performance Indicator (KPI)	Lead Section										
1.4.3.1 Conduct Mid-Year Staff Appraisal	Number of staff appraisal Submitted and appraised	Performance Management										
2	1x Training Plan Completed and submitted to DPM											
1.4.3.2 Facilitate the Completion and Endorsement of the Departments Training Plan	Number of Officers undergo Training and Capacity Building											
<i>Estimated Budget: 0.00K</i>	IMPLEMENTATION SCHEDULE											
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

CORPORATE SERVICES | RENUMERATION

STRATEGY 1.10 Efficiently process officer and manager compensation and entitlements, adhering to principles of performance, merit, responsibility and service recognition											
OUTCOME: A transparent and equitable system for compensating officers and managers to improve organizational performance, employee satisfaction and retention of talent.											
Key Result Area 1.10.1 Accuracy and timeliness of Compensation processing											
1	Key Performance Indicator (KPI)									Lead Section	
1.10.1.1 Facilitate payroll cleansing exercise (PPP)	Percentage of payroll cleaning exercise completed									Renumeration	
2	Number of employees assisted on time.										
1.10.1.2 Facilitate employee benefits efficiently.											
IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
<u>Estimated Budget: 0.00K</u>											

Key Result Area 1.10.2 Performance based compensation											
1	Key Performance Indicator (KPI)									Lead Section	
1.10.2.1 Develop 5-year Performance Based Pay Schedule for Contract Officers and Non-Contract Officers.	Merit Pay increase ration conducted.									Renumeration	
	Correlation between compensation and performance established.										
	Number of Officers paid Gratuity, Higher Duty Allowance and Overtime respectively.										
IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
<u>Estimated Budget: 0.00K</u>											

Key Result Area 1.10.3 Employee Satisfaction and Service Recognition											
1	Key Performance Indicator (KPI)									Lead Section	
1.10.3.1. Develop Central Personnel Database	Central Personal Database developed and endorsed by EMT.									Renumeration	
2 1.10.3.2. Develop Leave and Retirement Schedule/Plan for the Department.	Number of officers have their recreational leave entitlements processed on the day of their rec-leave. Number of officers scheduled for retirement.										
3 1.10.3.3. Develop Reward and recognition system for the Department.	Reward and recognition system established Number of staff recognized and receive awards at the end of the year.										
IMPLEMENTATION SCHEDULE											
<i>Estimated Budget: 500K</i>											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

CORPORATE SERVICES | INFORMATION COMMUNICATION TECHNOLOGY (ICT)

STRATEGY 1.5: Enhance department's operations through Information Communication Technology											
OUTCOME: Improved ICT Environment as platform for effective communication, access to information, data management and analysis, and improved client services.											
Key Result Area 1.5.1 Integrate and automate processes using ICT solutions to Enhance Efficiency											
1	Key Performance Indicator (KPI)									Lead Section	
1.5.1.1 Improve and upgrade ICT infrastructure for DFCDR Headquarters.	Number of ICT infrastructure upgraded Number of IT equipment's and tools acquired.									Information Communication Technology (ICT)	
2 1.5.1.2 Establish and improve Help Desk System	Help desk system established equipped and operationalized. A job card system established and reported quarterly.										

3 1.5.1.3. Establish connectivity between Department HQ and District Community Development Centers. <u>Estimated Budget: 3.6 million</u>	Number of communication links installed.											
	Number of DCDC connected to Department HQ											
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Key Result Area 1.5.2 Utilize data analytics to ensure data driven decision making.												
1 1.5.2.1 Develop and Operationalize Community Development Integrated Information Management System (CDIIMS) <u>Estimated Budget: 500K</u>	Key Performance Indicator (KPI)									Lead Section		
	Effective management of information.									Information communication Technology		
	Number of databases connected from the Districts to HQ											
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
Key Result Area 1.5.3 Embrace Digital Transformation to modernize Department operations.												
1 1.5.3.1. Establish HR Electronic Attendance System	Key Performance Indicator (KPI)									Lead Section		
	Electronic attendance system procured and installed.									Information Communication Technology.		
2 1.5.3.2. Establishment of Document Management System.	Improved staff attendance.											
	Central electronic document storage, retrieval and filing system and establish.											
Department Intranet established.												

3 1.5.3.3. Provide Internal IT capacity building training Workshops for Department Staff and Managers. <u>Estimated Budget: 420K</u>	Number of IT training workshops conducted.											
	Number of managers and staff participate in trainings.											
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

EXECUTIVE BRANCH | GENDER EQUITY & SOCIAL INCLUSION

STRATEGY 1.6: Address Workplace Challenges on Gender Equality & Social Inclusion through Welfare & Counselling Services.

OUTCOME: Enhanced gender equity, reduced discrimination, improve mental health and increased awareness and sensitivity among employees.

Key Result Area 1.6.1 | Promote Inclusive Work Environment that values diversity and equal opportunity for all.

1 1.6.1.1. Develop and trial public service gender & social inclusion survey within the Ministry in line with Gesi Policy objectives. <u>Estimated Budget: 10K</u>	Key Performance Indicator (KPI)									Lead Section		
	Standard survey questionnaires developed.									GESI		
	Survey report developed and shared with CACC.											
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

Key Result Area 1.6.2 | Establish staff support services to address workplace challenges and employee well-being.

1	Key Performance Indicator (KPI)	Lead Section
	Number of staff receive counselling services and support from the Department. Internal Staff Welfare and Counselling Policy developed.	GESI

<u>Estimated Budget: 10K</u>	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

Key Result Area 1.6.3 | Gender Mainstreaming

1	Key Performance Indicator (KPI)	Lead Section
	Number of trainings conducted Number of reports completed	GESI

<u>Estimated Budget: 20K</u>	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

EXECUTIVE BRANCH | LEGAL

STRATEGY 1.7: Timely and Accurate Legal Advice to the Senior Management Team														
OUTCOME: Compliant to applicable laws and regulations, minimizes legal risks and make legally informed decisions on matters that includes contracts and dispute resolutions.														
Key Result Area 1.7.1 Provide timely & accurate legal advice.														
1	Key Performance Indicator (KPI)									Lead Section				
7.1.1.1 Provide necessary legal advice to Public Solicitors Office pertaining to the interest of the department in all court proceedings.	Monthly reports on number of cases attended to, their status, and outcome.									Legal				
2	Key Performance Indicator (KPI)											Lead Section		
1.7.1.2. Provide technical advice in partnership arrangements (MOUs and MOAs)	Number of agreements processed and signed									Legal				
IMPLEMENTATION SCHEDULE														
<u>Estimated Budget: 30K</u>			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Key Result Area 1.7.2 Risk Mitigation														
1	Key Performance Indicator (KPI)									Lead Section				
1.7.2.1 Settle outstanding service-provider cases.	Quarterly reports on number of cases settled/resolved.									Legal				
2	Key Performance Indicator (KPI)											Lead Section		
1.7.2.2 Prepare legal instruments for existing and incoming service providers.	Number of engagement contracts/arrangements prepared and agreed on.									Legal				
IMPLEMENTATION SCHEDULE														
<u>Estimated Budget: 25K</u>			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

Key Result Area 1.7.3 Legislative Compliance												
1	Key Performance Indicator (KPI)										Lead Section	
	1.7.3.1 Conduct quarterly information sessions on General Orders, Public Service Management Act, and the Public Finance Management Act.										Legal	
2	Key Performance Indicator (KPI)											
	1.7.3.2. Record and resolve any instance of compliance breach.										Legal	
IMPLEMENTATION SCHEDULE												
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
Estimated Budget: 5K												

EXECUTIVE BRANCH | OFFICE OF THE SECRETARY | AUDIT

STRATEGY 1.8: Conduct Compliance audit of the financial operations of the Department												
OUTCOME: Adherence to Public Finance Management Act, regulations, policies and ensures appropriate actions are taken to improve on identified deficiencies.												
Key Result Area 1.8.1 Establish a comprehensive audit process.												
1	Key Performance Indicator (KPI)										Lead Section	
	1.8.1.1. Conduct monthly audit of department's accounts.										Audit	
2	Key Performance Indicator (KPI)											
	1.8.1.2 Conduct annual audit of department accounts.										Audit	
IMPLEMENTATION SCHEDULE												
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
Estimated Budget: 0.00												
<i>NB: Activity does not require funding to implement.</i>												

Key Result Area 1.8.2 | Identified Compliance gaps.

1	Key Performance Indicator (KPI)	Lead Section																																				
1.8.2.1 Conduct quarterly assessment of the integrity of the IMFS and Ascender Payroll by its users.	Quarterly reports on findings of the assessment	Audit & Office of the Secretary.																																				
2	Protocol Manual/Executive Instructions developed and published.																																					
1.8.2.2 Fully established protocol for the Secretary and Office of the Secretary																																						
3	Number of Internal memoranda processed, outcomes tracked and/or resolved on time. Number of incoming and outgoing external correspondence processed and outcomes tracked. Accurate electronic file storage of all correspondence established.																																					
IMPLEMENTATION SCHEDULE																																						
<u>Estimated Budget: 0.00</u>																																						
<table border="1"> <thead> <tr> <th colspan="3">1st Quarter</th> <th colspan="3">2nd Quarter</th> <th colspan="3">3rd Quarter</th> <th colspan="3">4th Quarter</th> </tr> <tr> <th>JAN</th><th>FEB</th><th>MAR</th> <th>APR</th><th>MAY</th><th>JUN</th> <th>JUL</th><th>AUG</th><th>SEP</th> <th>OCT</th><th>NOV</th><th>DEC</th> </tr> </thead> <tbody> <tr> <td></td><td></td><td></td> <td></td><td></td><td></td> <td></td><td></td><td></td> <td></td><td></td><td></td> </tr> </tbody> </table>			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC												
1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter																													
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC																											

Key Result Area 1.8.3 | Improve accountability and transparency through compliance audit.

1	Key Performance Indicator (KPI)	Lead Section																																				
1.8.3.1. Publish quarterly report on department's compliance rate on regulatory, policy and management/operational decisions.	Quarterly compliance report presented to Senior Management Team and EMT.	Audit																																				
IMPLEMENTATION SCHEDULE																																						
<u>Estimated Budget: 0.00</u>																																						
<table border="1"> <thead> <tr> <th colspan="3">1st Quarter</th> <th colspan="3">2nd Quarter</th> <th colspan="3">3rd Quarter</th> <th colspan="3">4th Quarter</th> </tr> <tr> <th>JAN</th><th>FEB</th><th>MAR</th> <th>APR</th><th>MAY</th><th>JUN</th> <th>JUL</th><th>AUG</th><th>SEP</th> <th>OCT</th><th>NOV</th><th>DEC</th> </tr> </thead> <tbody> <tr> <td></td><td></td><td></td> <td></td><td></td><td></td> <td></td><td></td><td></td> <td></td><td></td><td></td> </tr> </tbody> </table>			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC												
1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter																													
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC																											

STRATEGY 1.9: Promote Departments Work through all Media Channels

OUTCOME: Advocacy, sharing of information and improved stakeholder’s engagement through all forms of media communication.

Key Result Area 1.9.1 | Increased Public Awareness on Departments work through media.

1	Key Performance Indicator (KPI)	Lead Section
1.9.1.1. Review Media Communication Strategy.	Number of review workshops conducted both internally and external consultations. 2024 Media Communication Strategy launched.	Media
2 1.9.1.2. Procure Media Equipment and Working Tools for media section.	Number of media equipment purchased.	
3 1.9.1.3 Publish and circulate Quarterly Newsletter both in hard and electronical copy.	Quarterly Newsletter published and distributed via DCDCs and electronic means.	
4 1.9.1.4 Establish partnership with service providers for signages with key messages on facilities and products to enhance department's visibility.	Number of service providers partner agree to signage deals with Department media. Number of facilities and products display key messages.	
5 1.9.1.5 Establish Monthly Talkback Show with FM100	Number of talk back shows hosted with FM100	
IMPLEMENTATION SCHEDULE		
1st Quarter		
2nd Quarter		
3rd Quarter		
4th Quarter		
JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC		
<div style="display: flex; justify-content: space-between;"> <i>Estimated Budget: 300K</i> </div>		

Key Result Area 1.9.2 Enhanced Public Engagement												
1	Key Performance Indicator (KPI)									Lead Section		
1.9.2.1 Host development partners Forum	Number of partners invited to participate in the forum. Number of partnerships established.									Secretary's Office & Media		
2	4x Ministerial agencies quarterly meetings conducted											
1.9.2.2 Host quarterly ministerial agencies forum												
3	Number of newspaper articles published. Number of social media postings.											
1.9.2.3 Mainstream and social media Publication of Department's initiatives, news and programs.												
IMPLEMENTATION SCHEDULE												
Estimated Budget: 500K												
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
Key Result Area 1.9.3 Improve Public Positive Perception												
1	Key Performance Indicator (KPI)									Lead Section		
1.9.3.1 Conduct regional surveys to measure public perception and inform Media Communication Strategy.	Number of survey questionnaires administered and reports submitted. Number of surveys carried out.									Media		
IMPLEMENTATION SCHEDULE												
Estimated Budget: 100K												
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

CORPORATE OBJECTIVE TWO:

To provide policy advice, develop and review policies, programs and legislations including standard guidelines and regulations for an integrated approach on community development.

POLICY AND PROGRAM DEVELOPMENT | POLICY RESEARCH & ADVICE

STRATEGY 2.1: Provide Timely and Reliable Strategic Advice to Government											
OUTCOME: Timely and Reliable Strategic Policy Advice is provided to the Government											
Key Result Area 2.1.1 Provide evidence-based Policy Advice for Informed Decision Making.											
1	Key Performance Indicator (KPI)						Lead Section				
2.1.1.1. Conduct research and develop information papers for new policy submissions to NEC.	Number of information papers and reports submitted to SLOS, CACC and NEC respectively.						Policy Research & Advice				
2	Available catalogue of reference materials at Departments disposable. Number of subscriptions to research institutions both local and international level.										
IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
<i>Estimated Budget: 0.00K</i>											

Key Result Area 2.1.2 Assess the impact of existing policies to establish policy effectiveness.														
1	Key Performance Indicator (KPI)									Lead Section				
2.1.2.1. Establish preliminary assessments on number of Department Policies and identify areas for improvement.	Number of desktop reviews conducted with key policy issues identified and recommendations made. Number of surveys conducted on each existing policy framework to establish its effectiveness.									Policy, Research & Advice.				
2	Budget and Review Plan established and submitted with information paper. Endorsement to proceed to develop or review a policy framework.													
IMPLEMENTATION SCHEDULE														
Estimated Budget: 30K			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Key Result Area 2.1.3 Ensure Plans and Policies align to government development priorities.														
1	Key Performance Indicator (KPI)									Lead Section				
2.1.3.1. Develop and align departments Sectoral Plan to MTDP 4.	Number of consultations conducted with relevant stakeholders. 1x Community Development Sector Plan developed									Policy, Research & Advice				
2	Number of Department policies reviewed, consulted and updated for endorsement by CACC and NEC.													

3 2.1.3.3. Develop Departments Annual Operational Plan. <i>Estimated Budget: 250K</i>	Draft AOP completed, printed and circulated to managers and partners											
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

STRATEGY 2.2: Conduct research, design and support Implementation of Protection and empowerment Programs for Families and Communities.											
OUTCOME: Conduct research for evidence-based policies and programs											
Key Result Area 2.2.1 Develop evidence-based protection and empowerment programs.											
1	Key Performance Indicator (KPI)									Lead Section	
2.2.1.1. Conduct social impact assessment on oil palm small holder plantations in targeted oil palm producing provinces and districts.	Number of survey questionnaires administered in respective provinces and districts. Report on Social Impact Assessment submitted as information paper to CACC and NEC.									Community Environment	
2	Key Performance Indicator (KPI)									Lead Section	
2.2.1.2. Develop DFCDR Adult Literacy Training modules for District Community Development Centers.	Number of training modules developed and printed. Number of Department and DCDC staff undergo TOT trainings on Adult Literacy.									Family Learning & Development	
3	Key Performance Indicator (KPI)									Lead Section	
2.2.1.3. Develop conflict resolution program for community leaders.	Standard policies and guidelines for conflict resolution program established. Number of training modules on conflict resolution developed.									Community Environment	

4	2.2.1.4. Research and develop transitional business start-up package from informal to formal business practice.	Key Performance Indicator (KPI)									Lead Section		
		Number of key stakeholders identified and partnership established.									Informal Economy		
5	2.2.1.5. Research, develop and standardize traditional barter trade system with standard value system to promote trade in rural areas with limited cash flow.	Information paper developed and submitted to NEC for recognition of PNG traditional Barter Trade System.									Informal Economy		
		Standard value system for goods/items established.											
Estimated Budget: 600K		IMPLEMENTATION SCHEDULE											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

Key Result Area 2.2.2 Provide support for program implementation.												
1	2.2.2.1. Develop realistic program cost schedules with accurate budget figures, technical expertise and necessary equipment's for successful program execution.	Key Performance Indicator (KPI)									Lead Sections	
		Number of service and product costs collated from relevant service providers. Analysis on program prerequisites. Budget & Planning Priority Committee resolutions.									Policy Advice	
2	2.2.2.2. Secure Development Partners direct support for program implementation.	Key Performance Indicator (KPI)									Lead Sections	
		Number of programs implemented with direct support from development partners.									Program Development	
3		Key Performance Indicator (KPI)									Lead Sections	

2.2.2.3. Develop inhouse capacity building training modules for respective sections and divisions

Estimated Budget: 60K

Number of consultations with sections to develop their inhouse capacity training modules.									Guidelines & Standards		
IMPLEMENTATION SCHEDULE											
1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

Key Result Area 2.2.3 | Impact Assessment.

1

2.2.3.1. Conduct impact assessment surveys on the number of community development programs and projects implemented.

Estimated Budget: 200K

Key Performance Indicator (KPI)									Lead Section		
Impact assessment survey questionnaires developed. Number of surveys conducted. Number of reports submitted.									Monitoring Evaluation & Reporting.		
IMPLEMENTATION SCHEDULE											
1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

STRATEGY 2.3: Promote Partnership and Mainstreaming of Sectoral Policies, Strategies, and Programs

OUTCOME: Ensure effective partnership and continuous mainstreaming of sectoral policies, strategies and programs

Key Result Area 2.3.1 | Foster collaborative Partnerships

1	2.3.1.1. Mapp social sector agencies and identify number of programs for potential future collaborations and partnership arrangements.	Key Performance Indicator (KPI)									Lead Section	
		A partnership framework indicating areas of program intervention. Number of stakeholders in the social sector identified.									Regulations standards & Guidelines	
IMPLEMENTATION SCHEDULE												
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
<u>Estimated Budget:</u>												
2	2.3.1.2. Establish partnership and collaborate with relevant sector agencies for program integration and implementation.	Key Performance Indicator (KPI)									Lead Sections	
		Number of sector agencies collaborate with department. Number of meetings and workshops attended.									Policy Advice & Program development	
IMPLEMENTATION SCHEDULE												
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
<u>Estimated Budget:</u>												

Key Result Area 2.3.2 Integrate Sectoral mainstreaming on community development initiatives												
1	Key Performance Indicator (KPI)											Lead Section
	2.3.2.1. Promote department Cross Cutting Policies and Programs. Number of promotional events, forums and meetings attended. Number of Cross Cutting Issues promoted in each sector.											Policy Advice & Program Development.
2	2.3.2.2. Integrate sectoral policies into program deliverables in the communities. A number of sector policies integrated into program deliverables. MOAs signed with policy and program custodians.											
	IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
Estimated Budget:200K												
Key Result Area 2.3.3 Multistakeholder engagement in promoting community development initiatives												
1	Key Performance Indicator (KPI)											Lead Section
	2.3.3.1. Identify, research, develop and promote a community development Initiative in economic empowerment for communities. Number of consultative meetings conducted. Number of stakeholders involved. Program design developed and submitted for funding.											Policy Advice & Program development
IMPLEMENTATION SCHEDULE												
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
Estimated Budget:50K												

STRATEGY 2.4: Coordinate the Development, Review, and Amendment of Legislative Frameworks, Regulations, and Standard Guidelines.											
OUTCOME: Prioritize reviews of relevant legislation, ensuring compliance and development of Standard Guideline											
Key Result Area 2.4.1 Facilitate the development and review of legislative frameworks and regulations.											
1	Key Performance Indicator (KPI)									Lead Section	
2.4.1.1. Facilitate and ensure Community Development Bill is passed in parliament.	Certificate of necessity is issued. Bill is submitted to CACC then to NEC and passed in Parliament.									Program Development	
2	Key Performance Indicator (KPI)									Lead Section	
2.4.1.2. Facilitate the submission of the National Disability Bill	National Disability Bill is submitted to NEC and passed in parliament.									Program Development	
IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Key Result Area 2.4.2 Establish Standardized guidelines											
1	Key Performance Indicator (KPI)									Lead Section	
2.4.2.1. Collate and develop Departments standard operational procedures and guidelines (SOP)	Number of internal consultations conducted with respective sections and branches in the Department. 1x Standard Operating Processes and Procedures manual developed.									Regulations, Guidance and Standards	
IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Estimated Budget: 0.00											
Estimated Budget: 50K											

Key Result Area 2.4.3 Promote compliance and enforcement to ensure adherence to established frameworks												
1 2.4.3.1. Collate internal policies, guidelines including general orders and administrative laws and develop internal refresher/induction workshops for staff and management. <i>Estimated Budget: 30K</i>	Key Performance Indicator (KPI)									Lead Section		
	Number of copies of regulations, laws and policies made available. Number of refresher workshops prepared and conducted.									Standards & Guidelines		
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

STRATEGY 2.5: Monitor, Evaluate, and Report on the Impact of Policies, regulations and Guidelines for Community Development.												
OUTCOME: To ensure there is effective and comprehensive Monitoring Evaluation and Reporting.												
Key Result Area 2.5.1 Establish robust monitoring and evaluation mechanism												
1 2.5.1.1. Develop M&E framework and enforce the strategic management of the department in reporting.	Key Performance Indicator (KPI)									Lead Section		
	The number of monthly reports submitted to ME&R. Monthly standard memo issued requesting submission of reports. 1x Monitoring Evaluation & Reporting framework.									Monitoring Evaluation & Reporting		
2 2.5.1.2. Design and develop new systemized Monitoring and Reporting system incorporating use of technology. <i>Estimated Budget: 1 million</i>	Managers and staff undergo user interface training on new system. Achievement Reports are generated automatically.											
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

Key Result Area 2.5.2 Data-driven decision making												
1 2.5.2.1. Conduct quarterly M&E surveys on existing programs and projects of the Department and report against M&E framework. <i>Estimated Budget: 200K</i>	Key Performance Indicator (KPI)									Lead Section		
	Number of survey reports submitted. Number of project sites and program deliverables observed and reported.									Monitoring, Evaluation & Reporting		
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2 2.5.2.2. Provide desk top reviews on existing policy frameworks and recommend for reviews of existing plans, policies and programs based on findings. <i>Estimated Budget: 0.00K</i>	Key Performance Indicator (KPI)									Lead Section		
	Number of evaluation reports on existing policies, plans and programs.									Monitoring, Evaluation & Reporting		
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

Key Result Area 2.5.3 | Transparent Reporting

<p>1</p> <p>2.5.3.1. Conduct Quarterly Review Workshops for Senior Management.</p>	<p>Key Performance Indicator (KPI)</p> <p>4x Quarterly review workshops conducted. Number of managers participate in review workshops.</p>	<p>Lead Section</p> <p>Monitoring, Evaluation & Reporting</p>												
<p>2</p> <p>2.5.3.2. Establish activity and program logbook for each section and division and monitor activities and they transpire.</p>	<p>An up-to-date activity logbook is established. A monthly brief for EMT is drafted and submitted.</p>													
<p>IMPLEMENTATION SCHEDULE</p>														
<p><u>Estimated Budget: 0.00K</u></p>			<p>1st Quarter</p>	<p>2nd Quarter</p>	<p>3rd Quarter</p>	<p>4th Quarter</p>								
			<p>JAN</p>	<p>FEB</p>	<p>MAR</p>	<p>APR</p>	<p>MAY</p>	<p>JUN</p>	<p>JUL</p>	<p>AUG</p>	<p>SEP</p>	<p>OCT</p>	<p>NOV</p>	<p>DEC</p>

STRATEGY 2.6: Promote and Strengthen Church-State Partnership and Civil Society Organizations

OUTCOME: Ensure an effective partnership for Service Delivery

Key Result Area 2.6.1 | Collaborative Programs

1 2.6.1.1. National Public Service Dedication Service <i>Estimated Budget: 200K</i>	Key Performance Indicator (KPI)									Lead Section		
	Conduct National Public Service Dedication Service									Office of Religion		
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

2 2.6.1.2. National Day of Prayer and Repentance <i>Estimated Budget: 250K</i>	Key Performance Indicator (KPI)									Lead Section		
	Conduct National Day of Prayer and Repentance									Office of Religion		
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

Key Result Area 2.6.2 | Institutional Strengthening

1 2.6.2.1. Church Development Council Meeting <i>Estimated Budget: 300K</i>	Key Performance Indicator (KPI)									Lead Section		
	Conduct Church Development Council Meeting									Office of Religion		
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

2 2.6.2.2. Policy on Church State Partnership Program <i>Estimated Budget: 500K</i>	Key Performance Indicator (KPI)									Lead Section		
	Develop and Implement Policy on Church State Partnership Program									Office of Religion		
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
3 2.6.2.3. Complete drafting of the Civil Society Policy and make submissions to NEC. <i>Estimated Budget: 200K</i>	Key Performance Indicator (KPI)									Lead Section		
	1x CSO policy document printed. NEC submission done and submitted. 1x Consultation report done.									Policy Advice & Program Development		
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Key Result Area 2.6.3 Inclusivity & Engagement												
1 2.6.3.1. Data Collection on Services provided by Churches at the Sub-National Levels <i>Estimated Budget: 300K</i>	Key Performance Indicator (KPI)									Lead Section		
	Map out the number of services provided by Churches at the targeted Provinces and Districts DCDC									Office of Religion		
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

2 2.6.3.2. Disburse Grants to Churches <i>Estimated Budget: 5Million</i>	Key Performance Indicator (KPI)									Lead Section		
	Disburse and Report on amount of grants distributed to Partner Churches.									Office of religion		
	Monitor, Evaluate and Acquit Church Grant.											
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

STRATEGY 2.7: Oversee Strategic and Operational Planning for the DCDC's and CLDC's												
Outcome: Ensure Planning and Operationalization of DCDC's and CLDC's												
Key Result Area 2.7.1 Aligned Strategic Goals												
1 2.7.1.1. Establish functional offices within each DCDC. 2 2.7.1.2. Establish and link CLDCs to DCDC within each District. 3 2.7.1.3. Establish planning process within each functional District Community Development Center. <i>Estimated Budget: 1.3 million</i>	Key Performance Indicator (KPI)									Lead Section		
	Procurement of office equipment's (computers, printers, desktops etc.) Connectivity established.									PMU		
	Number of CLDCs communicating and working with DCDCs											
	Key Performance Indicator (KPI)									Lead Section		
	Number of DCDCs developed plans DCDC plans are aligned to Sector Plans (MTDP4)									Pol/Advice, Prog/Dev Implementation. Equality & Inclusion.		
IMPLEMENTATION SCHEDULE												
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

Key Result Area 2.7.2 Coordinated Implementation												
1 2.7.2.1. Clearly define program or activity outcome for every Provincial/DCDC visit & report against outcome. <u>Estimated Budget: 50K</u>	Key Performance Indicator (KPI)									Lead Section		
	Number of reports consistent with outcomes. Synchronized activities and programs implemented and reported around the country									PMU, M&E and Implementation		
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Key Result Area 2.7.3 Performance Tracking												
1 2.7.3.1. Develop performance tracking matrix for each DCDC against strategic plans, policies and program outcomes. <u>Estimated Budget: 0.00</u>	Key Performance Indicator (KPI)									Lead Section		
	1 x performance tracking matrix developed. Number of DCDCs consistent with planned activities and outcomes.									Program Development + Implementation.		
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

CORPORATE OBJECTIVE THREE:

Promote Institutional Development and strengthen Inclusive rights-based protection policies and programs.

STRATEGY 3.1: Promote Gender Development, Women Empowerment, and Leadership											
OUTCOME: Create an equitable, just, and inclusive society for women and girls to have equal opportunities to participate in decision-making processes, leadership roles and economic activities.											
Key Result Area 3.1.1 Increased Gender Equality											
1	Key Performance Indicator (KPI)									Lead Section	
3.1.1.1. Engagement of Men and Boys Program	Number of programs developed and implemented.									Office for Development of Women (ODW)	
2	Key Performance Indicator (KPI)										
3.1.1.2. Conduct survey on Gender Parity on Pay Gaps	Number of survey reports completed and findings circulated.										
IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Estimated Budget: 300K											
Key Result Area 3.1.2 Enhanced Women's Empowerment											
1	Key Performance Indicator (KPI)									Lead Section	
3.1.2.1. Develop empowerment program to increase social and economic participation of women.	Number of empowerment programs developed and implemented									Office for Development of Women (ODW)	
	% of women in leadership roles and actively participating in decision making										
IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Estimated Budget:											

Key Result Area 3.1.3 Strengthened Leadership												
1 3.1.3.1 Hosting of Leadership Symposium in partnership with AUS/NZ High Commission <i>Estimated Budget: 200K</i>	Key Performance Indicator (KPI)									Lead Section		
	Number of women participants									Office for Development of Women (ODW)		
	1x Symposium Report											
	IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

STRATEGY: 3.2 Develop and Implement Protection Programs for Vulnerable and Marginalized Groups												
OUTCOME: Eradicate discrimination, stigma and Improved well-being and quality of life for the vulnerable and marginalized people.												
Key Result Area 3.2.1 Improved Safety and Well-Being												
1 3.2.1.1 Foster Partnership with relevant GoPNG agencies and external partners to promote and support services for women and survivors of GBV <i>Estimated Budget: 100K</i>	Key Performance Indicator (KPI)									Lead Section		
	Number of protection programs organized and implemented together with partners.									Office for Development of Women (ODW)		
	% of vulnerable & marginalized individuals served.											
	IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

Key Result Area 3.2.2 Develop Inclusive Policies											
1	Key Performance Indicator (KPI)									Lead Section	
	3.2.2.1 Review National Policy for Women and Gender Equality (2011-2015). Number of stakeholder consultations, drafting workshops and reporting conducted. 1x NEC policy submission.										
2	Key Performance Indicator (KPI)									Lead Sections	
	3.2.2.2. Develop Senior Citizens (Elderly) Policy. 1x information paper for NEC endorsement to develop - Senior Citizens Policy framework. Establishment of internal/external TWG. Funding for policy development secured. Number of consultations conducted and reported.										
3	Key Performance Indicator (KPI)									Lead Sections	
	3.2.2.3 Review of National Disability Policy 1x Review/evaluative report on current policy. Number of consultative workshops conducted. NEC submissions										
IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
<i>Estimated Budget: 1.4Million</i>											

Key Result Area 3.2.3 Promote Social Inclusion											
1	Key Performance Indicator (KPI)									Lead Sections	
3.2.3.1. Develop awareness programs on the rights of senior citizens (elderly persons).	Number of awareness programs developed and delivered.									Human Rights and Elderly + Media	
2	Key Performance Indicator (KPI)									Lead Sections	
3.2.3.2. Conduct survey on employment of disable persons within government and private sector organizations in National Capital District (NCD).	Survey questionnaires developed. Number of organizations surveyed. 1x survey report.									Disability	
IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
STRATEGY :3.3 Periodically Review and Report on International Conventions											
OUTCOME: Provide periodic Report on the domestication and ratification of regional and international human rights commitments in the country.											
Key Result Area 3.3.1 Timely Reporting											
1	Key Performance Indicator (KPI)									Lead Sections	
3.3.1.1. Coordinate and Monitor International Commitments and report on CEDAW	Number of emerging issues identified reported. Number of drafting workshops conducted. 1x periodic report completed and submitted.									Treaties & International Conventions +ODW +Disability	
2	Key Performance Indicator (KPI)									Lead Sections	
3.3.1.2. Coordinate and report on the Convention and Rights of person with Disability	Number of emerging issues identified reported. Number of drafting workshops conducted. 1x periodic report completed and submitted.									Disability	
IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Estimated Budget: 200K											

Key Result Area 3.3.2 Compliance and Accountability												
1 3.3.2.1. Establish steering committee on treaties and international conventions with specific terms of reference. <i>Estimated Budget: 60K</i>	Key Performance Indicator (KPI)									Lead Sections		
	Number of stakeholders identified and made members of steering committee. Number of meetings and capacity development on reporting on conventions attended.									Treaties and International Conventions+ODW		
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Key Result Area 3.3.3 Stakeholder Engagement and Collaboration												
1 3.3.3.1. Collaborate with DJAG to facilitate the official transfer of Family Protection Act & SARV Plan.	Key Performance Indicator (KPI)									Lead Sections		
	Number of meetings attended and reported. Transfer instruments signed and executed. 1x Sensitization workshop on Family Protection Act and SARV Plan conducted.									Treaties and International Conventions		
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2 3.3.3.2 Commemoration of the 20 days Human Rights Activism <i>Estimated Budget: 900K</i>	Key Performance Indicator (KPI)									Lead Sections		
	Number of activities hosted. Number of partners joined to commemorate 20days HR 1x Report Completed.									Treaties and International Conventions		
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

STRATEGY 3.4: Develop and Promote Social Responsibility programs through training, awareness and advocacy

OUTCOME: Building a Positive social change and stronger resilient communities.

Key Result Area 3.4.1 | Social Responsibility Program Development

1 3.4.1.1. Develop awareness and training materials <i>Estimated Budget: 200K</i>	Key Performance Indicator (KPI)									Lead Sections		
	Number of training materials/manuals developed									ODW, FLDA (Informal Economy) & Community Environment		
	Number of Trainings conducted and people trained.											
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

Key Result Area 3.4.2 | Increased Awareness

1 3.4.2.1. Conduct awareness and advocacy <i>Estimated Budget: 100K</i>	Key Performance Indicator (KPI)									Lead Sections		
	% of targeted population reached and educated via public awareness.									ODW, FLDA (informal Economy) & Community Environment		
	Number of individuals gained understanding on social issues.											
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

Key Result Area 3.4.3 Behavioral Change												
1 3.4.3.1. Develop reintegration plan for rehabilitated Youths in life skills trainings. <u>Estimated Budget: 500K</u>	Key Performance Indicator (KPI)									Lead Sections		
	1x MOA with Correctional Services to reintegrate rehabilitated youths back into communities.									ODW, FLDA (informal Economy) & Community Environment		
	Number of rehabilitated youths undergo life skills trainings.											
	IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

STRATEGY 3.5: Support early Childhood Care and Youth Development Programs through Partnership												
Outcome: Instilling Positive values children and youths as foundation for productive families and societies.												
Key Result Area 3.5.1 Support ECCD programs for holistic Development												
1 3.5.1.1 Advocate for policies and programs for funding that support early childhood learning and youth development at the District and Ward levels <u>Estimated Budget: 300K</u>	Key Performance Indicator (KPI)									Lead Sections		
	% of eligible children participated in early childhood care programs									Human Rights & FLDA (Informal Economy)		
	Number of children benefitted from these programs											
	IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

Key Result Area 3.5.2 | Youth Empowerment

1
 3.5.2.1. Facilitate and conduct workshops on positive parenting and youth engagement

Estimated Budget: 100K

Key Performance Indicator (KPI)											Lead Sections	
Number of youths trained and educated											Human Rights & FLDA	
% of positive impacts of these skills trainings												
IMPLEMENTATION SCHEDULE												
1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

Key Result Area 3.5.3 | Sustainable Partnership

1
 3.5.3.1. Build partnerships with relevant stakeholders to increase awareness and resources for early childhood learning and youth development programs.

Estimated Budget: 20K

Key Performance Indicator (KPI)											Lead Sections	
Number of programs implemented through partnership											Human Rights & FLDA	
Number of resources mobilized ensure equal distribution												
IMPLEMENTATION SCHEDULE												
1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

STRATEGY 3.6: Empower vulnerable and marginalized groups with life skills training											
OUTCOME: The vulnerable and marginalized people will be empowered to be resilient and live a productive life											
Key Result Area 3.6.1 Enhance self-reliance for empowerment & independence											
1	Key Performance Indicator (KPI)									Lead Sections	
3.6.1.1. Promotion of Sign Language	Number of sign language trainings conducted nationwide.									Disability	
2	Key Performance Indicator (KPI)									Lead Sections	
3.6.1.2. Mainstream sign language at sub national level	Number of people at sub national level trained									Disability	
IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN			FEB			MAR			APR		
MAY			JUN			JUL			AUG		
SEP			OCT			NOV			DEC		
<i>Estimated Budget: 150K</i>											
Key Result Area 3.6.2 Sustainable Livelihood											
1	Key Performance Indicator (KPI)									Lead Sections	
3.6.2.1. Design life skills programs for Disable and Elderly Person	Number of life skills programs or trainings designed and implemented									Elderly and Disability	
2	Key Performance Indicator (KPI)									Lead Sections	
3.6.2.2. Provide Assistive Devices to the Elderly and Disable	Number of assistive devices provided									Elderly and Disability	
IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN			FEB			MAR			APR		
MAY			JUN			JUL			AUG		
SEP			OCT			NOV			DEC		
<i>Estimated Budget: 100K</i>											

Key Result Area 3.6.3 Social Integration												
1 3.6.3.1. Conduct appropriate Counselling for Elderly and Disable Persons Care Givers <u>Estimated Budget: 100K</u>	Key Performance Indicator (KPI)									Lead Sections		
	Number of care-givers receive counselling									Elderly and Disability		
	Number of feedback received from stakeholders											
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

CORPORATE OBJECTIVE FOUR:

Implement programs and projects at the provinces, districts and ward levels

STRATEGY 4.1: Enhance Coordination of Programs and activities at the Subnational Levels of Government													
OUTCOME: Ensure effective collaboration at the Provinces, Districts and Ward levels													
Key Result Area 4.1.1 Improved Interagency Collaboration													
1 4.1.1.1. Collaborate with Provincial and District administrations to deliver programs. <i>Estimated Budget: 100K</i>	Key Performance Indicator (KPI)									Lead Sections			
	Number of programs delivered Number of impact reports completed									Implementation Wing			
	IMPLEMENTATION SCHEDULE												
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
Key Result Area 4.1.2 Effective Resource Allocation													
1 4.1.2.1. Develop collaborative activity budget for program delivery	Key Performance Indicator (KPI)									Lead Sections			
	Collaborative activity-based budget established. No. of services co-funded and delivered in districts. Number of PIPs submitted									Implementation Wing			
	2 4.1.2.2. Distribute grants/startup capital to registered groups for DCDC office space allocation. <i>Estimated Budget: 100K</i>	Number of reports submitted for DfCDR grants utilized.											
		IMPLEMENTATION SCHEDULE											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN		FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

Key Result Area 4.1.3 | Streamlined Service Delivery

1	4.1.3.1. Establish network with NGOs, CSOs and government agencies to deliver services using DCDC/CLDC	Key Performance Indicator (KPI)										Lead Sections	
		Number of services provided through partnership with CSO's and NGO's										Implementation Wing	
2	4.1.3.2 Identify existing partners operating in districts.	Number of service providers identified											
Estimated Budget: 100K		IMPLEMENTATION SCHEDULE											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
STRATEGY 4.2: Identify Key Impact Programs for Delivery at the Districts and Wards													
OUTCOME: Community Development programs and activities are delivered at the Provinces, Districts and Ward levels													
Key Result Area 4.2.1 Prioritized Impact Programs													
1		Key Performance Indicator (KPI)										Lead Sections	
	4.2.1.1 Conduct Community and Ward Profiling	Number of households identified Number of communities profiled. Number of ward profiles endorsed by ward recorders and counsellors.										Implementation	
2	4.2.1.2 Conduct Social Mapping	Number of GIS maps developed of respective communities.											
3	4.2.1.3 Community Needs Analysis (to identify programs)	Analysis of data collected from SIA. Number of community conversations conducted (CCEI). Plan of action developed and reports submitted.											
Estimated Budget: 350K		IMPLEMENTATION SCHEDULE											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

Key Result Area 4.2.2 Targeted resource allocation.												
1 4.2.2.1. Allocate resources strategically to operationalize each DCDC & CLDC. <i>Estimated Budget: 10million</i>	Key Performance Indicator (KPI)									Lead Sections		
	Number of DCDCs & CLDCs are operational by Dec 2024									Implementation Wing.		
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Key Result Area 4.2.3 Monitored Program Outcomes												
1 4.2.3.1. Conduct M&E visits for impact assessments on programs delivered. <i>Estimated Budget: 2million</i>	Key Performance Indicator (KPI)									Lead Sections		
	Number of M&E visits to program delivery sites. Number of Evaluation reports outlining impact of program									M&E + Implementation		
	IMPLEMENTATION SCHEDULE											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

STRATEGY 4.3: Facilitate and Implement Sectoral Policies and Programs											
OUTCOME: Fostering partnership with relevant partners for policies and program deliverables											
Key Result Area 4.3.1 Effective Policy Implementation											
1	4.3.1.1. Implementation and awareness of DfCDR policies and programs.	Key Performance Indicator (KPI)									Lead Sections
		Number of policies translated into key intervention programs for implementation. Department policies sensitized and adopted at the Provincial and District levels of government.									Implementation + Policy & Program development & Equality & Inclusion
2	4.3.1.2. Consult and integrate stakeholder's sectoral plans into Departments program delivery modules through partnership.	Number of consultations with stakeholders. Number of MOUs signed with sectoral agencies to implement and promote sectoral policies in Community Development space.									
		IMPLEMENTATION SCHEDULE									
<i>Estimated Budget: 1.1million</i>											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Key Result Area 4.3.2 Enhanced Cross-Sector Collaboration											
1	4.3.2.1. Allocate office space for SLOS's service agencies in each DCDC.	Key Performance Indicator (KPI)									Lead Sections
		Number of MOAs signed between DfCDR and SLOS agencies for cost sharing arrangements in DCDC operations. Number of SLOS agencies allocated office space.									Implementation
2	4.3.2.2. Negotiate with relevant service delivery organizations from both public & private sector for partnership in program delivery.	Number of organisations collaborate with department and co-sponsor program delivery at the DCDCs and CLDCs.									
		IMPLEMENTATION SCHEDULE									
<i>Estimated Budget: 100K</i>											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

Key Result Area 4.3.3 Improved Service Access														
1	Key Performance Indicator (KPI)									Lead Sections				
4.3.3.1. Conduct research and surveys on the programs delivered at DCDCs.	Number of feedbacks and reports received from DCDCs Reports made available to governments at the subnational and national levels with recommendations.									Implementation + M&E,Reporting.				
4.3.3.2. Develop program delivery and partnership framework for cost benefit sharing agreements.	Number of program deliverables identified costed and negotiated to possible partners for funding and implementation.													
4.3.3.3. Conduct physical inspection of infrastructure at each operational DCDC and CLDCs and report on condition.	Number of DCDCs and CLDCs inspected and report submitted.													
IMPLEMENTATION SCHEDULE														
<i>Estimated Budget: 500K</i>			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

STRATEGY 4.4: Facilitate and Host Community Development Forums Biennially (Every Two Years)

OUTCOME: Ensure a collaborative and coordinated approach to host CD Forum

Key Result Area 4.4.1 | Engaged Stakeholders

1	Key Performance Indicator (KPI)	Lead Sections
4.4.1.1. Host the inaugural Community Development Forum.	Number of Stakeholders invited to participate in Community Development Forum.	Implementation + Office of Secretary
2	Key Performance Indicator (KPI)	
4.4.1.2. Notify and engage key service providers and relevant stakeholders to co-sponsor the Community Development Forum.	Number of Community Development Forum plenary meetings held leading up to the forum. Number of partners indicate willing to sponsor event.	
IMPLEMENTATION SCHEDULE		
1st Quarter		
2nd Quarter		
3rd Quarter		
4th Quarter		
JAN	FEB	MAR
APR	MAY	JUN
JUL	AUG	SEP
OCT	NOV	DEC

Key Result Area 4.4.2 | Informed Decision Making

1	Key Performance Indicator (KPI)	Lead Sections
4.4.2.1. Draft National Community Development Forum Report.	Number of reports and data collated from stakeholders during the forum. 1x CD forum report published and circulated.	Implementation & MER.
IMPLEMENTATION SCHEDULE		
1st Quarter		
2nd Quarter		
3rd Quarter		
4th Quarter		
JAN	FEB	MAR
APR	MAY	JUN
JUL	AUG	SEP
OCT	NOV	DEC

Estimated Budget: 1.1Million

Key Result Area 4.4.3 Actionable Plans													
1											Key Performance Indicator (KPI)		Lead Sections
4.4.3.1. Conduct a post mortem on the community development forum and integrate recommendation into future plans.											Number of recommendations incorporated into Community Development sector plan.		Implementation + Policy & Program development.
2											Number of stakeholders participated in the CD forum included in the directory. ComDev Directory published and circulated.		
IMPLEMENTATION SCHEDULE													
<i>Estimated Budget: 160K</i>	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

STRATEGY 4.5: Ensure Business Process of DCDC's and CLDC's are Functional													
OUTCOME: DCDCs and CLDCs are operational with established business processes and procedures.													
Key Result Area 4.5.1 Efficient Business Processes													
1											Key Performance Indicator (KPI)		Lead Sections
4.5.1.1. Integrate and implement PICD business process in each DCDC operation.											Number of referral pathways established within each DCDC.		Implementation
2											1x Standard Operating Processes and Procedures (SOP) for DCDCs and CLDCs manual developed.		

3 4.5.1.3. Enforce compliance on SOP and improve inefficiencies in Business Process for operational efficiency. <i>Estimated Budget: 400K</i>	Number of operational audits conducted at the DCDC									Implementation		
	IMPLEMENTATION SCHEDULE											
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

Key Result Area 4.5.2 Improve Governance												
1 4.5.2.1. Deploy and capacitate DCDCs and CLDCs for improved service delivery and governance.	Key Performance Indicator (KPI)									Lead Sections		
	Number of DCDCs and CLDCs capacitated with HR, Funding and capacity building trainings.									Implementation		
	2 4.5.2.2. Conduct review meetings with Provincial & District Administrators.	Number of review reports submitted. Agenda papers, minutes and action items developed.										
	3 4.5.2.4. Design & Establish DCDC Service delivery and monitoring framework.	Service delivery and Monitoring framework developed and presented to SMT and circulated to partners.										
IMPLEMENTATION SCHEDULE												
1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
<i>Estimated Budget: 560K</i>												

Key Result Area 4.5.3 Engaged Communities											
1	4.5.3.1. Identify and work with community groups in program delivery and evaluation at each DCDC.	Key Performance Indicator (KPI)								Lead Sections	
		Number of community group leaders working closely with DCDC management in program delivery and evaluation.								Implementation	
2	4.5.3.2. Engage and empower local interest groups in capacity building with socio-economic programs.	Key Performance Indicator (KPI)								Lead Sections	
		Number of community interest groups participate in social and economic capacity building programs.								Implementation	
3	4.5.3.3. Conduct community conversations within each CLDC to identify community development issues and possible solutions.	Key Performance Indicator (KPI)								Lead Sections	
		Number of Community Conversation exercises conducted in each CLDC. Number of community development issues are solved at the community level by the community.								Implementation	
IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
<i>Estimated Budget: 250K</i>											

STRATEGY 4.6: Promote, Market, and Induct Community Development Policies and Programs at the Provinces and Districts

OUTCOME: DfCDR policies and programs mainstreamed at the Provinces and Districts

Key Result Area 4.6.1 | Increased Awareness

1	4.6.1.1. Coordinate and promote DfCDR policies and DCDC concept through awareness workshop for districts.	Key Performance Indicator (KPI)										Lead Sections		
		No. of awareness programs delivered on DfCDR policies and programs.										Implementation		
2	4.6.1.2. Conduct Knowledge Assessment of DfCDR policies and programs from wards upwards to District and Provincial Administrations.	Number of awareness programs delivered on DfCDR policies and programs.												
IMPLEMENTATION SCHEDULE														
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
<i>Estimated Budget: 100K</i>														

Key Result Area 4.6.2 | Advocacy and Engagement

1	4.6.2.1. Engage youths to participate in the promotion and awareness of gender and human rights programs.	Key Performance Indicator (KPI)										Lead Sections		
		Number of awareness programs delivered with youths.										Implementation & Human Rights		
IMPLEMENTATION SCHEDULE														
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
<i>Estimated Budget: 600K</i>														

Key Result Area 4.6.2 Advocacy and Engagement (cont.)											
2	Key Performance Indicator (KPI)										Lead Sections
4.6.2.2. Subnational stakeholders' Sensitization on PICD Policy and initiatives.	Number of sensitization workshops conducted.										Implementation
3	Key Performance Indicator (KPI)										
4.6.2.3. Engage agencies at subnational levels in advocacy & awareness programs.	Number of agencies engaged in advocacy & awareness programs										
4	Key Performance Indicator (KPI)										Implementation
4.6.2.4. Conduct stakeholder advocacy campaigns to garner support for program implementation.	Advocacy carried out through media on Community Development initiatives										
IMPLEMENTATION SCHEDULE											
<i>Estimated Budget: 300K</i>											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Key Result Area 4.6.3 Effective Implementation											
1	Key Performance Indicator (KPI)										Lead Section
4.6.3.1. Integrate Department plans and programs into the District / Provincial development plans.	Number of programs integrated and implemented.										Implementation
2	Key Performance Indicator (KPI)										
4.6.3.2. Track the PICD initiatives implementation progress	Number of progress reports										
IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
<i>Estimated Budget: 300K</i>											

CORPORATE OBJECTIVE FIVE:

Provide Leadership and Management of Special Projects.

STRATEGY 5.1: Enhance Accessible Facilities for Protection and Empowerment Services at the Districts and Wards											
OUTCOME: Providing access to Protection and Empowerment services at the sub – national level through the District Community Development Center and Community Learning Development Centers.											
Key Result Area 5.1.1 Improved Infrastructure											
1	Key Performance Indicator (KPI)									Lead Section	
	<p>Number of consultations with interested Members of Parliament - EOI's (revise approach).</p> <p>Land identified and secured with necessary approvals for development.</p> <p>Contractors secured with contracts facilitated through NPC, DDA and Provincial Administration.</p>									Project Management Unit	
5.1.1.1. Facilitate the construction of DCDCs and CLDC's.											
2	Key Performance Indicator (KPI)									Lead Section	
	Number of annual inspections conducted on the existing DCDC and CLDC infrastructure and provide report.									Project Management Unit	
5.1.1.2. Conduct regular inspections on existing infrastructure and report for maintenance and upgrade.											
IMPLEMENTATION SCHEDULE											
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
<i>Estimated Budget: 520K</i>											

Key Result Area 5.1.2 Increased Service Reach.													
1	Key Performance Indicator (KPI)									Lead Section			
	5.1.2.1 Conduct survey exercise to identify service coverage and effectiveness									Implementation			
									Number of surveys conducted				
									Number of impact reports completed				
IMPLEMENTATION SCHEDULE													
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
<i>Estimated Budget: 300K</i>													
Key Result Area 5.1.2 Enhance Service Quality													
2	Key Performance Indicator (KPI)									Lead Section			
	5.1.3.1 Conduct Capacity Building Training to ensure quality provision of services									Implementation			
									Number of trainings conducted				
									Number of feedbacks received from communities (service quality)				
IMPLEMENTATION SCHEDULE													
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
<i>Estimated Budget: 200K</i>													

STRATEGY 5.2: Implement the National Response to Gender Based Violence Strategy												
OUTCOME: Establish and Operationalize the National and Provincial Gender Based Violence Secretariat												
Key Result Area 5.2.1 Strategy Implementation												
1	Key Performance Indicator (KPI)										Lead Section	
	5.2.1.1. Ensure Government has a Functioning GBV Governance and Institutional Structure										National Gender Based Violence Secretariat (NGBVS)	
2	Key Performance Indicator (KPI)										Lead Section	
	5.2.1.2. GBV Research and Data Collection Is Standardized and Institutionalized										National Gender Based Violence Secretariat (NGBVS)	
IMPLEMENTATION SCHEDULE												
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
<i>Estimated Budget: 5million</i>												
Key Result Area 5.2.2 Reduced Gender Based Violence												
1	Key Performance Indicator (KPI)										Lead Section	
	5.2.2.1 To scale up, standardize and decentralize inclusive quality initiatives and messaging for prevention of gender-based violence at all levels and in all sectors of society, to influence behavioral change required to achieve zero tolerance towards GBV.										National Gender Based Violence Secretariat (NGBVS)	
IMPLEMENTATION SCHEDULE												
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
<i>Estimated Budget: 2 million</i>												

Key Result Area 5.2.3 Survivor Support												
1 5.2.3.1 Ensure Quality, Continuity and Sustainability of Coordinated Responses, Referrals and Service Delivery for Survivors of Gender-Based Violence <i>Estimated Budget: 2million</i>	Key Performance Indicator (KPI)									Lead Section		
	Number of coordinated response and feedbacks received from survivors. Number of support service received. Number of safe safe houses operational.									National Gender Based Violence Secretariat (NGBVS)		
	IMPLEMENTATION SCHEDULE											
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	

STRATEGY 5.3: Implement Child Nutrition and Social Protection Project											
OUTCOME: Begin implementation of the Child Nutrition and Social Protection Project											
Key Result Area 5.3.1 Improved Child Nutrition											
1 5.3.1.1. Establish and strengthen governance system at the National and Sub-National	Key Performance Indicator (KPI)									Lead Section	
	PMU established at National & Provincial Level. Number of MOU with the Pilot Provinces. Reporting Structure/Protocol established.									Social Protection	
2 5.3.1.2. Establish process/mechanism for effective cash and non-cash transfer to beneficiaries within the pilot provinces	Trust Account established Beneficiaries Disbursement Bank Account established. Beneficiary registration with bank accounts established Direct Cash Transfer to beneficiaries										

<p>3</p> <p>5.3.1.3. Design, Develop and strengthen Management Information System (MIS) – Child Nutrition & Social Protection Programs.</p> <p><i>Estimated Budget: 5 million</i></p>	<p>MIS operationalized MIS generated beneficiaries Data Community Profiling with use of Geographical Information System (GIS)</p>																																					
IMPLEMENTATION SCHEDULE																																						
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1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter																													
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC																											
Key Result Area 5.3.2 Social Protection Coverage																																						
<p>1</p> <p>5.3.2.1. Establish and strengthen partnership and collaboration at the National and Sub-National.</p>	Key Performance Indicator (KPI)																																					
<p>2</p> <p>5.3.2.2. Develop Awareness and Capacity Building Training Toolkits</p>	<p>Signed MOU Signed Letters Visibility of partnership and collaboration</p>																																					
<p>3</p> <p>5.3.2.3. Child Nutrition & Social Protection – World Bank funded program established</p>	<p>IEC Materials Capacity Building Training Toolkits Sensitization training Manual</p>																																					
<p><i>Estimated Budget: 5 million</i></p>	<p>Child Nutrition & Social Protection Child Grant Operational Manual sensitization and training Manuals developed.</p>																																					
IMPLEMENTATION SCHEDULE																																						
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1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter																													
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC																											

Key Result Area 5.3.3 Measurable Impact														
1	Key Performance Indicator (KPI)									Lead Section				
5.3.3.1. Develop M& E Framework & Tools and conduct M&E on Child Nutrition & Social Protection	M&E Framework & Tools									Social Protection				
2 5.3.3.2. Establish and strengthen partnership with PNG Research Institutions and Organizations	MOU with Research Institutions & Organizations TORs and Contracts													
3 5.3.3.3. Conduct Research on Social Protection & Safety Net in PNG	Research done on social Protection. Research done on PNG Customary Social Protection and Safe Net.													
IMPLEMENTATION SCHEDULE														
<i>Estimated Budget: 10million</i>			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

STRATEGY 5.4: Departments Institutional Home Ownership program through an Internal Home Ownership Scheme																							
OUTCOME: Secure the land for housing scheme																							
Key Result Area 5.4.1 Housing Committee and Policy																							
1	Key Performance Indicator (KPI)									Lead Section													
5.4.1.1. Establish Internal Housing Committee	No. of committees appointed									Project Management Unit													
2	5.4.1.2. Formulation of Internal Housing Policy																						
3	5.4.1.3. Public Service Housing Policy.																						
4	5.4.1.4. District Housing Policy (DCDC)																						
5	5.4.1.5. Institutional Housing Governance framework.																						
IMPLEMENTATION SCHEDULE																							
<i>Estimated Budget: 50K</i>																							
												1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
												JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

Key Result Area 5.4.2 Needs Assessment and Feasibility Study																							
1	5.4.2.1. Research on staff housing status.										Project Management Unit												
2	5.4.2.2. Establish financial status for property acquisition.																						
3	5.4.2.3. New initiative on public service housing and institutional housing																						
4	5.4.2.4. Establish organizational structure, staff ceiling.																						
5	5.4.2.5. Housing designs and costings																						
IMPLEMENTATION SCHEDULE																							
<i>Estimated Budget: 20K</i>																							
												1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
												JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Key Result Area 5.4.3 Homeownership Opportunities																							
1	5.4.3.1. Identify existing schemes (private and public) models										Project Management Unit												
2	5.4.3.2. Liaise with financial institutions on mortgage loan products.																						
IMPLEMENTATION SCHEDULE																							
<i>Estimated Budget: 0.00</i>																							
												1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
												JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

Monitoring and Evaluation Plan

STRATEGIC PLANS: AS DETERMINED BY DFCDR CORPORATE PLAN 2023-2027							
INDICATORS	PLANS AND STRATEGIES	MONITORING & EVALUATION PROCESSES/ PROCEDURES					
		INDIVIDUAL LEVEL	BRANCH/SECTIONAL LEVEL	WING LEVEL	DEPARTMENT LEVEL	RESPONSIBILITY	Comments
CORPORATE OBJECTIVES							
130 X Fortnightly reports -60 x Monthly Reports -10 x Biannual Reports - 5x AMR.	CORPORATE PLAN CORPORATE OBJECTIVE LEVEL	Number of Individual Activities completed and compiled	Number of KRAs completed Sectional/ Branch Monthly results-based reports	Number of Strategies progressed and completed-Wing Biannual results-based reports	DFCDR annual reports on corporate Objective	EMT, SMT, policy Planning	
-26 x Number of Fortnightly result-based reports -12x Number of Monthly Reports -2x Number of Biannual Reports 1X AMR	DFCDR ANNUAL OPERATIONAL PLAN (STRATEGY LEVEL)	Number of Individual Activities completed and compiled	Number of KRAs completed Sectional/ Branch Monthly results-based reports	Number of Strategies progressed and completed-Wing Biannual results-based reports	DFCDR annual reports on corporate Objective, quarterly reports to Central Agencies	Branch Directors Managers, Policy Planning	
26 X Fortnightly Result Based Reports 12 x Monthly Reports 2x Biannual Reports	BRANCH/ SECTIONAL WORK PLANS (KRA LEVEL)	Sectional monthly results-based reports	Sectional/ Branch Quarterly results-based reports	Wing internal biannual result-based reports.	DfCDR internal annual reports and quarterly reports to Central Agencies	Sectional Assistant Directors and Policy	Management to focuses on Annual report evaluation; activities achieved and activities not achieved
PERFORMANCE MANAGEMENT UNIT							
26x fortnightly result-based Reports -12 x Monthly Reports	INDIVIDUAL WORK PLANS (ACTIVITY LEVEL)	Number of Compiled individual staff Activity results-based reports	Sectional monthly results -based reports	Wing monthly results-based reports	DfCDR Quarterly Reports CACC	Officers and Section Managers.	Staff/ Officers to report outputs of monthly expected outcomes



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