

**GENDER LINKS Regional Work Plan
2013 – 2015**

STRATEGIC POSITIONING AND GOVERNANCE

Objectives

- An independent, strong, vibrant, principled self- sustaining organisation guiding Southern Africa to a free, democratic region based on equity for all.
- A leading African NGO and globally renowned centre of excellence on gender mainstreaming and the empowerment of women for development.
- An organisation that is represented in all the countries of Southern Africa and reaches out to all the corners and villages where the majority of women are found.

OBJECTIVES	INDICATORS	BASELINE 2012/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET
Outcome									
Regular environment scan, especially in fragile states	Adjustment of plans to reflect political realities	Conducted annually prior to board meeting	Conduct every semester ahead of planning	2013-1	Annual risk control and mitigation plan	Risk analysis as part of annual plan	Jan 13		
				2013-2	Annual risk control and mitigation plan	Risk analysis as part of annual plan	July 13		
				2014	Annual risk control and mitigation plan	Risk analysis as part of annual plan			
				2015	Annual risk control and mitigation plan	Risk analysis as part of annual plan			
GEOGRAPHICAL POSITIONING									
Enhancing and consolidating GL's presence and legitimacy in the region	No of country offices that are fully compliant with Gender links institutional standards	9 Country offices registered				- Country office registrations. - Institutional support workshops to strengthen country offices			

OBJECTIVES	INDICATORS	BASELINE 2012/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET
GL GOVERNANCE LEGAL AND STATUTORY MATTERS									
Compliance with the South African new Companies Act 2008	Conversion from a Section 21 company to a Non Profit Company (NPC) according to the new act	Compliant with new act	Compliant with new act	2013-1		Adapt GL Memorandum and Articles of Association to produce and register the new Memorandum of Incorporation.			
				2013-2					
				2014					
				2015					
BOARD, TRUST AND EXCO MEETINGS									
	Board meetings held annually and minuted.	All minutes up to date	Annual AGM	2013-1	Annual AGM	Draft and circulate minutes	April		
				2013-2					
				2014	Annual AGM				
				2015	Annual AGM				
GL EXCO meetings held and documented	Regularity of meetings and quality of decisions taken	Quarterly EXCO meetings	Quarterly EXCO meetings	2013-1	1 meeting	Setting up EXCO meetings, draft and agenda and minutes	April,		
				2013-2	2 meetings	Setting up EXCO meetings, draft and agenda and minutes	July and Sept		
				2014	4 meetings	Setting up EXCO meetings, draft and agenda and minutes			
				2015					
BOARD AND TRUST MEMBERS									
Board membership kept up to date	Compliance	GL Board records have always been current.	All new Board members registered	2013-1	Update the CM29	Make any changes as necessary	April		
				2013-2					
				2014					

OBJECTIVES	INDICATORS	BASELINE 2012/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET
			within one month of appointment	2015					
GL, GL SERVICES AND GTI POLICIES AND REGULATIONS									
Policies and regulations updated annually to ensure systemic approach to issues No of amendments made annually				2013-1	Annual update	Finalise with comments from Board and staff and upload on the Intranet	May		
				2013-2	Annual update				
				2014	Annual update				
				2015	Annual update				

ALLIANCE AND PARTNERSHIPS

Objectives

- To contribute to the attainment of the 28 targets of the SADC Protocol on Gender and Development targets and MDG3.
- Governments in Southern Africa demonstrate commitment to achieving MDG 3 through implementation of the 28 targets of the SADC Protocol on Gender and Development.¹
- To develop a clear roadmap for attaining the targets of the SADC Gender Protocol and MDG3. The SADC Gender Protocol moves into implementation mode with targets integrated into government gender policies; planning and budgets
- To contribute to strengthening civil society organisations and the women's movement in particular through the campaign for the adoption of the Protocol and its implementation.
- To strengthen the national Alliance focal networks through identifying champions of the 28 targets in each country and supporting them in developing on the ground campaigns.
- To increase governments' commitment to achieving gender equality by 2015 through the ratification and implementation of the SADC Protocol on Gender and Development.
- Governments are committed to addressing gender and climate change as a priority area
- To empower citizens, especially women to claim their rights and make demands of their governments through the SADC Gender Protocol campaign.
- Knowledge creation on the SADC Gender Protocol @ work
- Citizens, especially women, become aware of, and are empowered to claim their rights and make demands of their governments through the SADC Gender Protocol campaign.

¹ SADC covers: Angola, Botswana, DRC, Lesotho, Madagascar, Malawi, Mauritius, Mozambique, Namibia, Seychelles, South Africa, Swaziland, Tanzania, Zambia and Zimbabwe.

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET	
SADC GENDER PROTOCOL									
HOLDING GOVERNMENTS ACCOUNTABLE (IMPACT LEVEL)									
Progress as measured by the CSC and SGDI									
Strengthened capacity of citizens, especially women, to engage with government in ensuring effective, responsive governance (GTF)	Citizen scores	54% in 2010 55% in 2011 57% in 2012	65%	2013 – 1/2	59%	Increase levels of knowledge and awareness on the Protocol	January - December	DFID GTF	
Governments in Southern Africa demonstrate commitment to achieving MDG 3 through implementation of the 28 targets of the SADC Protocol	Progress towards realisation of the 28 targets for achieving gender equality SGDI increases by 6 %	64% in 2011 66% in 2012 (progress score)	70%	2013 -1	68 %	Gather key indicators for the SADC Gender Protocol Barometer 2013 edition to calculate the SGDI	January - June	DFID GTF	R272 650
								EU Global	R622 400
					FES Botswana	TBC			
					DIAKONIA	R64 000			
					NCA Church	TBC			
				2013 - 2		Finalise 2013 Barometer	July - August		
						Launch 2013 Barometer	August		
				2014	70%	Gather key indicators for the SADC Gender Protocol Barometer 2014 edition to	January - June	EU Global	R622 400

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET		
on Gender and Development. ²						calculate the SGDI					
						Finalise 2014 Barometer	July - August	DIAKONIA	R64 000		
						Launch 2014 Barometer	August				
				2015	70%	Gather key indicators for the SADC Gender Protocol Barometer 2015 edition to calculate the SGDI	January - June	EU Global	R713 600		
				Finalise 2015 Barometer	July - August						
				Launch 2015 Barometer	August						
Tracking progress using Qualitative evidence											
Compliment SGDI and CSC by tracking progress of implementation of the SADC Gender Protocol using qualitative evidence	No of case studies on the Protocol @ work showing its active application and the difference this is making.	19 from 8 countries and regional level in 2010 Barometer	15 countries x 28 targets = 420 case studies on the SADC Gender Protocol	2013 -1	224 case studies	Gather good practices and case studies through the Annual gender Protocol Summit	January to April	DFID PPA			
				2013 - 2				EU Global			
								DFID GTF			
				2014	224 case studies					January to April	DFID PPA
								EU Global			
2015	To be determined - No numeric target in EU		January to April	EU Global							

² SADC covers: Angola, Botswana, DRC, Lesotho, Madagascar, Malawi, Mauritius, Mozambique, Namibia, Seychelles, South Africa, Swaziland, Tanzania, Zambia and Zimbabwe.

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET				
Ratification and signing													
Governments in Southern Africa demonstrate commitment to achieving MDG 3 through implementation of the 28 targets of the SADC Protocol on Gender and Development. ³	No of countries that ratify the Protocol during the project period	11 countries have ratified the SADC Gender Protocol; DRC and Zambia to deposit their instruments; Malawi and Madagascar have not ratified.	13 countries that have signed ratify the SADC Gender Protocol	2013 S1	12 countries	Engage the Malawi government to quickly ratify	Jan – June	DFID GTF DFID PPA EU Global					
						Write a letter through NGOGCN							
						One Opinion and commentary piece							
								2013 -2	Malawi joins to make 12 countries	Use the advantage that HOS will take place in Malawi in August 2013	July – December		
									Malawi joins to make 12 countries	Direct meetings with legislature and women's caucus;	July – December		
									Malawi joins 12 countries	Two Opinion and commentary articles	July – December		
								2014	Madagascar ratifies to make 13 countries	Engage the Madagascar government to ratify (difficult because of standoff with SADC)	January to December		
								2015	13 countries	Milestones on ratification reflected in the 2015 Barometer	January to December		
	Two remaining countries that have not signed do so	Botswana and Mauritius have not signed	Botswana and Mauritius sign by 2015	2013 - 2015	Mauritius and Botswana commit to signing Gender Protocol signs Gender Protocol	Backstop country strategies and meetings with key government and political stakeholders in Botswana and Mauritius for them to sign the SADC Gender Protocol	January-June	DFID PPA EU Global DFID GTF					

³ SADC covers: Angola, Botswana, DRC, Lesotho, Madagascar, Malawi, Mauritius, Mozambique, Namibia, Seychelles, South Africa, Swaziland, Tanzania, Zambia and Zimbabwe.

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET
				2013 - 2		Follow up with key officials in the build-up to August in Botswana and Mauritius	July – December	EU Global	
INSTITUTIONAL – STRENGTHENING THE ALLIANCE									
Civil society organisations and the women's movement in particular, is strengthened through the campaign for the adoption of the Protocol and its implementation.	Number of women's rights activists trained with new knowledge in lobbying and advocacy	Capacity building workshops since 2005	20 women trained in five capacity building workshops	2013 S1	Fifth annual capacity building workshop	Concept for 2013 meeting			
				2013 S2	One annual meeting Steering committee attend HOS	Send invitations to steering committee for annual meeting; steering committee to attend civil society forum by SADC CNGO in Malawi	June	EU Global NCA Church FES	R276,000 R50,000
						Book tickets and venue for meeting	Early July		
						Compile workshop pack; Alliance publicity materials – T-shirts for countdown to 2015	By end July		
						Hold meeting on the back of the HOS Summit	August		
					Write report	August			
				2014	One annual meeting	Hold the annual Alliance meeting on the back of the HOS summit	August		
2015	One annual meeting	Hold the annual Alliance meeting on the back of the HOS Summit							
Contribution to the strengthened capacity of civil society,	Number of MOUs signed with cluster and country networks	No national chapter in Angola in 2011	South Africa and Angola sign MOUs	2013 S1	15 country MOUs	SAWID signs MOU with GL and PMA from Angola signs during the Alliance annual meeting Initiate dialogue on signing of the MOU by Senior Programme	Jan – Jun	GTF PPA EU Global	No direct budget line for this
				2013 S2			Jun – Jul		

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET
especially gender NGOs, to demand that governments deliver on commitments to gender equality against the provisions of the Protocol	Number of national activities organised and funding secured as a result of the existence of the Alliance	13 country MOUs had been signed by 2012	with GL bringing to 15 country MOU's by 2014.			Officer for			
				2014	15 country MOUs	Review partners with MOUs and contributions against these	Jan – Dec		
	Formation of regional theme clusters in areas of the SADC Gender Protocol;	Seven clusters had signed	10 sector MOUs by 2014 Two special interest groups sign	2013 S1	10 sectors (GTF)	Gender & media and GBV clusters re-established; GL to take media cluster; propose that the Sexual Offenses working group in SA takes up responsibility for GBV	Jan – June	DFID PPA DFID GTF/FES Botswana	No direct budget but see meetings below
No. of MOUs signed between focal network and theme clusters at country level	Governance has theme cluster leaders at national level; Country progress is mixed	At least 6 – 10 clusters at country level	2013	Clarity on countries with theme clusters At least three clusters in each country established	Conduct an audit of the clusters that exist and what is most appropriate in each country GL facilitates that country focal networks sign MOUs with cluster lead organisation at country level. Draft the MOUs and send through templates of MOUs to country level and focal networks begin process.	Feb – July	DFID PPA DFID GTF/FES Botswana		

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET
						Establish at least three country clusters in all SADC countries			
				2014	At least five clusters in each country	Establish at least two to seven additional clusters in each country	By August		
				2015	At least five to ten clusters in each country				
Link with Faith Based Organisations									
	3 SADC countries: South Africa, Zambia and Malawi hold a national Alliance Network meeting together with FBOs linked to 16 Days/5050 campaign	Alliance national focal network	Buy in from country stakeholders and mapping exercise; A country level robust advocacy strategy on the 28 targets	2013 S1	GL holds strategic communication s training for three other countries linked to 16 Days or 50/50 campaign	Identify dates to hold the strategic communications workshops	Jan – June	NCA Church	R163,472
				S2		Strategic Communications workshops linked to FBOs in three new countries that NCA Church works in	Jul – Dec		
Country level meetings									
	Strong national focal networks in all 15 SADC countries	15 country networks, 14 MOUs	At one annual country level	S1	One meeting x 15 countries (EU global)	Planning for country meetings and agree on dates for each country meeting	February – (during Summit planning	EU Global	R1,456,000

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET
			meetings x 15 countries over three years (3 x15)				workshop)		
						Draw up a workshop pack and country report format for feedback to the Secretariat	May		
						At least twelve countries hold their meetings	May – June		
				S2		Remaining three countries hold their meetings	July		
						Teleconferences/Network update	Every month		
				2014	Two meetings x 15 countries (EU global)	Regular contact through monthly teleconference/cyber dialogue			
				2015	Three meetings x 15 countries (EU global)	Build on reference group meetings to build national networks – hold at least one country level meeting			
RESEARCH									
Governments in Southern Africa demonstrate commitment to achieving MDG 3 through implementatio	14 country barometers	Country barometers – 2009 and 2010	Four additional editions of the country barometer in 2013, 2014 and 2015	2013 - 1	Produce 2013 edition for all country barometers	Contract the SADC Gender Protocol Barometer for all countries	By 30 April	EU Global	R480,960

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET
			progress:						
				2013 - 2	Regional report	Write up of regional chapters (have to wait for country reports to be distributed by first week of May)	By May 30	EU Global	R115,430
						Analysis of M and E	By 30 May	DIAKONIA	R80,000
						Editing of regional chapters	June – July 15	NCA Church	R190,000
						Design and layout	By 15 July	FES Botswana	Printing and design and layout paid directly up to R199,000
						Proofing	By 15 July		
						Printing	By 30 July		
						Launch of Barometer at the HOS in August in Malawi	August		
				2014	Sixth regional barometer	Commission, produce and launch Barometer	Feb – Aug	EU Global	R115,000
				2015	Seventh regional barometers	Commission, produce and launch Barometer	Feb – Aug	EU Global	R115,000
ACTION PLANS – COSTING OF NATIONAL ACTION PLANS									
The SADC Gender Protocol	Number of in country workshops	Two countries have aligned	At least ten governme	2013- 1	Five countries Namibia; Seychelles;	Approach Lesotho and Malawi as additional countries.	February – March	DFID PPA	R106 400

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET
moves into implementation mode with targets integrated into government gender policies; planning and budgets.	held to identify gaps against the Protocol provisions and align national policies against SGP targets. Number of countries that develop a costed action plan for the attainment of the SGP targets	national gender policies and action plans to the SADC Gender Protocol	nts align policies and action plans with SGP targets and cost their action plans		Swaziland; Zambia; Malawi; Lesotho				
						Local consultant to assist finalise Zambia	February	EU Global	R313 600
						Revert to Seychelles government's request to finalise costing of the SADC Gender Protocol	February	DFID GTF	R139 610
						Agree on timelines and procedure with Min of Gender for Lesotho and begin process	March – May		
						Agree on timelines and procedure for Lesotho with Min of Gender and begin process	March to May		
				2013 - 2	Additional countries: Mozambique, Angola; DRC; Zimbabwe;	Canvassing with and obtaining buy-in from national gender machineries	June - December	DFID PPA	

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET	
					buy into the process					
				2014		Canvassing with and obtaining buy-in from national gender machineries from 5 additional countries. Hold workshops with additional countries	January – December	EU Global	R313 600	
				2015	12 countries excluding – Botswana, Mauritius and Madagascar		January to December	EU Global		
ADVOCACY										
Roadmap to equality e-newsletter										
Use e-newsletter as an advocacy tool to track progress and apply pressure for SADC governments to implement the 28 targets of the SADC Gender Protocol	Enewsletter produced monthly	29 issues by end of 2012	72 issues	2013 - S1	Editorial plan – 15 of every month Draft to CEO – 25 of every month Distribution to GL list-serve and website – 1 st of every month	Produce 6 editions of the Roadmap to equality e-newsletter -	January-June	DFID GTF/DFID PPA	No direct budget line	
				2013-S2	48 issues					Produce 6 editions of the Roadmap to equality e-newsletter
				2014	60 issues		Produce 12 editions of the Roadmap to equality e-newsletter			January-December
				2015	72 issues		Produce 12 editions of the			January-

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET				
						Roadmap to equality e-newsletter	December						
Campaign for an Addendum on gender and climate change													
Governments are committed to addressing gender and climate change as a priority area	Progress towards adoption of an Addendum to the SADC Gender Protocol on gender and climate change	New project Ministers agreed to the principle – minutes from November 2011 Ministerial meeting 2012: First draft addendum in place	Heads of State sign and adopt an Addendum on Gender and Climate Change	2013 - 1	Buy in from nine government (SA must be part of nine)	Climate change cluster lead identified at regional level	February	DFID PPA	No direct budget				
						Lobby SADC Gender Unit to put matter on the official agenda for Ministers of Gender/Women's Affairs	March	DIAKONIA	R90 000				
						Country networks approach ministries on the idea and response from each member state received	May to June	FES Botswana (technical meeting)	R118,000				
								2013 - 2		Section on climate change in all country barometers on gender and climate change	May to June		
									Draw up a second draft addendum	July			
									Use climate chapters and draft addendum to lobby national governments to sign Addendum	August to November			
								2014	SADC States adopt Addendum formally	A regional strategy meeting on gender and climate change and the Addendum	March	EU Global	R260,000

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET				
						Second draft of the Addendum with clear targets that will be used for negotiations with policy makers	March						
						Addendum debated at Ministers of Gender and Ministers of Environment meetings	January to July	DIAKONIA	R72 000				
						Addendum presented at the Heads of State	August						
				2015	Ratification and implementation	Monitor implementation of the addendum	January to December	EU Global	No direct budget				
Commission on the Status of women													
Participate in national, continental and international dialogues and conferences such as the Commission on the Status of Women, to share knowledge and good practices and input in policy issues	Number of CSW events attended	GL has participated annually at CSW	Attend two CSW meetings	2013 – 1	Attend CSW	Logistical arrangements (visas, tickets, etc) for GL as Secretariat, journalists and alliance think tank	Jan – March	EU Global	R242,885				
						Editorial plan, Attend CSW and produce online daily paper	March						
						Write report	By end of March						
								2013 – s2	Prepare for 2014 CSW	Book accommodation and register for events for 2014 CSW	Nov - Dec		
								2014	Attend 2 nd CSW	Logistical arrangements (visa tickets, etc) for GL as Secretariat, journalists and alliance think tank	Jan - March	EU Global	R242,885
							Attend CSW and produce			March			

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET
						online daily paper Write report	By end of March		
Materials and village level meetings									
Citizens, especially women, become aware of, and are empowered to claim their rights and make demands of their governments through the SADC Gender Protocol campaign.	Increase in the number of citizens, especially women, who acquire and apply new knowledge about their rights as a result of the campaign.	23 Indigenous pamphlets developed and distributed	25 language pamphlets	2013 - 1	25 updated pamphlets	Produce additional materials for the Alliance – South Africa and regional updated Alliance pamphlets	Ongoing	EU Global NCA	R64,000
				2013 - 2	-				R20,000
				2014	-				R64,000
				2015	-				R64,000
Village meetings									
Increase in the number of citizens, especially women, who acquire and apply new knowledge about their rights as a result of the campaign.	261 village meetings held reached 15 755 community members	560 village meetings (140 this financial year) 22 000 community members reached	2013 - 1	Reach the quota for 560 village meetings for GTF this period	At least 136 village level meetings held through the Governance COE programme this semester	January – May	EU Global	R988,000	
			2013 - 2	10 village meetings in each country linked to theme clusters	Hold 10 village meetings on the SADC Gender Protocol linked to theme clusters through the national focal network	June – December			
			2014	10 village level meetings in each country	10 village meetings on the SADC Gender Protocol linked to theme clusters through the	January – December	EU global	R988,000	

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET
			respondents annually. (GTF)		linked to theme clusters	national focal network			
				2015	10 meetings in each country linked to theme clusters	10 village meetings on the SADC Gender Protocol linked to theme clusters through the national focal network	January – December	EU Global	R988,000
Monitoring and evaluation									
Monthly tracking sheets	Quality of reports and corrective action taken	Monthly	Monthly	2013 - 1	Monthly	Update the quantitative sheet, partnership tracking, barometer editorial plan, workshop statistics, photographs, programme overview; Enewsletter editorial	Monthly	DFID	No direct budget
				2013 - 2	Monthly		Monthly		
				2014	Monthly		Monthly		
				2015	Monthly		Monthly		
Protocol quiz, Score card									
	Indication on extent of knowledge of Protocol and how attitudes have shifted in SADC countries	2010 and 2011 knowledge and attitudes analysis	Monthly	2013 - 1 2013 - 1	200 x 5 councils x 10 countries respondents per tool	Audit of M and E from all countries; data capturing of M and E received; Use Summits to do score for Citizen Score card in none-COE countries	January – April	DFID GTF EU Global	No direct budget
				2013 - 2	400 x 5 councils x 10 countries respondents per tool	Use 16 Days campaign to obtain M and E from new councils and Alliance partners	October to December		
				2014	400 x 5 councils x 10 countries respondents per tool	Obtain knowledge, attitudes and CSC for Barometer	October – December (16 Days) January – April		

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET
							(Summit and COE process)		
				2015	400 x 5 councils x 10 countries respondents per tool	Obtain knowledge, attitudes and CSC for Barometer	October – December (16 Days) January – April (Summit and COE process)		
Website								DFID	
All relevant products up in the right place, correctly tagged	Up to date and relevance of website	Ad hoc	Monthly	2013 - 1	-	Monthly updating: Barometers, newsletter, workshop reports, updating country and theme pages, costing pages, resources pages	Monthly		
				2013 - 2	-				
				2014	-				
				2015	-				
List-serve									
Communication improved within the Alliance steering committee and theme clusters	All clusters with a critical mass of members has a list serve	Governance, Peace and security, Alliance committee	Monthly	2013 - 1	Four – media added	Monthly updating of list-serves	Monthly	DFID	Included in M and E overall budget
				2013 - 2	Five – GBV added	Work with theme clusters to develop list serves	Monthly		
				2014	Six list serves – constitutional added				
P- Drive								All Donors	

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All relevant documents backed up	Monthly	Monthly	Monthly	2013 - 1	Monthly	Monthly updating and checking	January-June		
				2013 - 2	Monthly		July-December		
				2014	Monthly		January-December		
				2015	Monthly		January-December		
Donors									
DFID GTF	Donors' requirements are met.	Reporting requirements and targets have always been met	Reporting requirements and targets continue to be met	2013 - 1	June 2013	Write up final report and contributions to final evaluation	January-June	DFID GTF	
				2013 - 2	September - 2013		July-December		
DFID PPA	Donors' requirements are met.	Reporting requirements and targets have always been met	Reporting requirements and targets continue to be met	2013	May 2013	Write up progress report	May	DFID PPA	
FES Botswana	New Contract	2009 edition	Print annually until 2015	2013 - 1	Five year relationship	Send new regional based proposal;	By end of Feb	FES Botswana	
						Send climate change report when meeting is completed	May		
						2013 - 2	Six year relationship		

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET
						Send think tank meeting report	August		
				2014	Seven year relationship	Send proposal and final barometer	Feb August		
				2015	Eight year relationship	Send proposal and final Barometer	Feb August		
NCA Church	Continue relationship	6 years	Honour contract, explore further	2013 - 1	Proposal approved	Write up proposal for 2013	By 1 Feb	NCA Church	570,000 NOK
						Report for 2012	15 March		
				2013 - 1	Eight years	Report for 2013	15 June 15 Sept 15 March		
				2014	Nine years	New proposal and reports per schedule	15 March 15 June 15 Sept		
				2015	Ten years	New proposal and reports per schedule	15 March 15 June 15 Sept		
EU Global	New agreement	New	Approved proposal; timely reporting	2013 - 1	Year one	Follow up on contract ; Note reporting dates Reporting as per schedule	By 15 February	EU Global	
				2013 - 2	Year one		Feb 2014		
				2014	Year two		Feb 2015		
				2015	Year three		Feb 2016		
EU SA	New agreement	New	Approved proposal; timely reporting	2013 - 1	Year one	Approved proposal – project commences	1 January	EU SA	
				2013 - 2	Year one	Report writing Recommend to include in 2013 year audit using EU standards to ensure compliance before too late	By 30 December		
				2014	Year two	Report	By 30		

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAMES	DONOR/ PARTNER /CLIENT	BUDGET
							December		
				2015	Year three (ends June 2015 because it is 30 months	Final report and audit	By 30 June		

AREA= GOVERNANCE

Objectives: Overall programme

- To build the gender analysis skills of local councillors across Southern Africa through the development of gender action plans including plans to end gender based violence at local level.
- To embed gender mainstreaming at local level through sustained interventions at a local government level.
- To increase the proportion of women in local and national government through women in politics training and administering scorecards at local government level.
- To build the capacity of councils' mainstreaming efforts through the cascading of COE process stages including flagship programmes on gender justice, local economic development and climate change.
- To build the capacity of gender focal persons at a local level to mobile and mainstream gender through the training of trainers model
- To showcase the progress of the SADC Gender Protocol at work at a local level through sharing best practices at country summits and the regional summit.
- To apply entrepreneurship learning linked to local economic development to survivors of gender based violence at a local level through communities served by the COEs.

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMEFRAMES	DONOR/ PARTNER /CLIENT/	BUDGET
Outcome									
Contribution to the SADC Gender Protocol target of gender responsive governance at local level through gender action plans featuring LED	Percentage increase of women in politics at local level leading up to 2015.	22% women councillors	35% women councillors in local government	2013 - 1	22% women in local government	Training of women in politics through the 50/50 campaign	-	PPA	R1,800,000
			60% Scorecard Average						

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMEFRAMES	DONOR/ PARTNER /CLIENT/	BUDGET	
and Climate change			80% average scoring	2013 - 2	25% women in local government	Training of women in politics through the 50/50 campaign	December			
					70% Scorecard Average	Collection of case studies and testimonials on women making a difference in politics				
						Monitoring and evaluation				
	Percentage increase in scoring of councils score cards	56% scorecard average			2014	30%	Election monitoring			
						75% Scorecard Average	Training of women in politics through the 50/50 campaign			
				2015	35%	Election monitoring				
					80% Scorecard Average	Training of women in politics through the 50/50 campaign				
Output										
The SADC Gender Protocol is given effect at the local level through the 300 Centres of Excellence that include flagship programmes on gender justice,	Number of LED and Climate change modules that have been developed and launched	Modules on LED, Climate change not tested in councils	LED, Climate Change modules tested in 300 localities.	2013 – 1	Modules on LED, Climate change tested in 21 councils	Development, implementation and launching of LED, Climate Change modules		PPA		

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIMEFRAMES	DONOR/ PARTNER /CLIENT/	BUDGET	
local economic development and climate change	Number of COEs with Gender Action Plans incorporating SADC Gender Protocol targets	78 Action plans	Modules on LED, Climate change tested in 300 councils	2013 – 2	Modules on LED, Climate change tested in 21 councils				
					110 Action Plans				
					225 councils				
	Number of councils who have joined and are knowledgeable of the COE process	143 councils	300 Action plans in 300 councils	2014	Modules on LED, Climate change tested in 100 councils	Capacitating COEs to develop and adopt gender action plans			
					150 councils				
					225 Action plans	Facilitating Cascading the COE 10 stage process			

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMEFRAMES	DONOR/ PARTNER /CLIENT/	BUDGET
	Extent to which attitudes towards GBV change over the years leading up to 2015	250 GBV Case Studies	1000 GBV case studies	2015	Modules on LED, Climate change tested in 300 councils				
					300 Action Plans	Monitoring and evaluation			
					300 councils				
	The SADC Gender Protocol at work is showcased through number of testimonial evidence in case studies to end gender based violence					Collection of GBV case studies of the SADC Protocol at work		PPA	
Outcome									

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMEFRAMES	DONOR/ PARTNER /CLIENT/	BUDGET
100 Councils join and complete the 10 stages of the COE process; declare zero tolerance for GBV; design and implement concerted campaigns whose impact is measured through a localised version of the GBV indicators/attitudes research	Extent to which attitudes towards GBV change over the three year period.	No Gender and GBV Action plans in the 100 targeted localities.	100 Gender and GBV Action plans by 2015	2013-1	50 Councils	Securing political commitment, gender institutional audits, community mobilisation using the 28 SADC Protocol targets in each of the 100 councils (COE stages 1-3)		FLOW	R3,389,980
	Quantitative and qualitative evidence of changes in the levels of GBV		Reduction of GBV in 100 sites	2013 - 2	-				
				2014	75 councils		December		
			Increase in progressive attitudes towards gender and knowledge of GBV campaigns	2015	100 councils				
Outcome									

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMEFRAMES	DONOR/ PARTNER /CLIENT/ FLOW	BUDGET
Local level data on attitudes towards gender; knowledge and impact of gender campaigns before and after the project	Changes in attitudes and in knowledge of GBV campaigns	No documented changes in attitudes and knowledge of GBV campaigns	100 localities have documented changes in attitude and knowledge on GBV	2013-1	50 undergo GBV indicators research	Conducting localised GBV indicators research to measure local level GBV attitudes		FLOW	
			Reduction of GBV in 100 sites	2013 - 2					
				2014	75 undergo GBV indicators research		Gender and GBV Action plans		
				2015	100 undergo GBV indicators research		Local GBV indicators research findings		
Outcome									
Survivors of gender violence within communities served by COEs are empowered through documenting	Extent to which women survivors of GBV regain their confidence	No women GBV survivors trained in entrepreneurship skills	1500 survivors of GBV are trained and empowered to apply learning with	2013-1	500 women survivors of GBV	Development of Entrepreneurship training modules	February	FLOW	R3,753,200
				2013 - 2		Identification of target councils for Entrepreneurship training	March	NCAID	R670,000

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMEFRAMES	DONOR/ PARTNER /CLIENT/	BUDGET
their experiences and applied entrepreneurial learning linked to LED opportunities through the gender action plan.	and take control of their lives.		economic empowerment			Entrepreneurship training for the survivors of violence	April		
				2014	750 women survivors of GBV	Identification of target councils for Entrepreneurship training	January		
				2015	1500 women survivors of GBV	Entrepreneurship training for the survivors of violence	January		
						Advocacy campaigns linked to empowerment of women survivors of GBV	March		
Output									
Personal accounts for "I" stories from 1500 survivors of GBV	No. of I stories and different types of GBV reflected in the I stories	No "I" stories collected in 100 councils	1500 "I" stories collected in 100 localities by 2015	2013-1	750 'I' stories	"I" story workshops, launches	February	FLOW	
						Media interviews.			
				2013 - 2	1500 'I' stories	Documentation and popularising of "I" stories.	February		
						2014	1500 'I' stories		
				Media interviews.					
				Documentation and popularising of "I" stories.	January				

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMEFRAMES	DONOR/ PARTNER /CLIENT/	BUDGET
				2015	2250 'I' stories	"I" story workshops, launches Media interviews. Documentation and popularising of "I" stories.			
Enhanced agency for survivors of GBV through entrepreneurial training and accessing LED opportunities in 100 councils	Number of women survivors of GBV trained in Entrepreneurship who have evidence of increased income.	No women trained in entrepreneurial skills in targeted 100 councils	1500 women GBV survivors trained in entrepreneurial skills by 2015 1500 able to access local economic opportunities in their localities	2013-1	-	Entrepreneurial training for GBV survivors		FLOW	Seems repeated above not sure what to put
				2013 - 2	750 women have Entrepreneurship skills and increased income		December		
				2014	1000 women have Entrepreneurship skills and increased income		December		

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMEFRAMES	DONOR/ PARTNER /CLIENT/	BUDGET
				2015	1500 women have Entrepreneurship skills and increased income		March		
Outcome									
Learning on local action to end gender violence and link between economic and gender justice is shared through monitoring and evaluation, documentation and engagement in the GJLG summits creating multiplier effects	No. of documented good practices on the link between gender and economic justice.	No country Gender Justice and Local Government Summits 2 Regional Gender Justice and Local Government Summit	30 country Gender Justice and Local Government Summits 3 Regional Gender Justice and Local Government Summits	2013-1 2013 - 2	9 country Gender Justice and Local Government Summits and 1 Regional Gender Justice and Local Government Summit	Production of the practice book on GBV titled <i>Yes we can end gender violence</i> . Organising the in-country and regional summits Document and present 100 good practices each year at the annual summits.	April	FLOW	

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMEFRAMES	DONOR/ PARTNER /CLIENT/	BUDGET
that show that the SADC gender protocol target of halving GBV can be achieved.				2014	18 country Gender Justice and Local Government Summits and 2 Regional Gender Justice and Local Government Summit	Production of the practice book on GBV titled <i>Yes we can end gender violence</i> . Organising the in-country and regional summits Document and present 100 good practices each year at the annual summits.	April		
				2015	36 country Gender Justice and Local Government Summits and 3 Regional Gender Justice and Local Government Summit	Production of the practice book on GBV titled <i>Yes we can end gender violence</i> . Organising the in-country and regional summits Document and present 100 good practices each year at the annual summits.	April		
Output									
Knowledge on the link between economic empowerment	Number and quality of good practices	No good practices from 100 localities	300 Good practices on the link between	2013 - 1	100 Good practices on the link	Conduct regular monitoring and evaluation on good	Case studies presented at the summits	FLOW	R3,542,000

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMEFRAMES	DONOR/ PARTNER /CLIENT/	BUDGET
and GBV enhanced through at least one good practice per council per annum on gender justice presented at the GJLG summit	presented at the GJLG summit	presented at the summits.	gender and economic justice.	2013 - 2	between gender and economic justice.	practices.	Monitoring and evaluation reports		
				2014	200 Good practices on the link between gender and economic justice.	Document and launch the 'Yes we can end gender violence' book.			
				2015	300 Good practices on the link between gender and economic justice.				

GBV INDICATORS

Objectives

- To provide a baseline data of gender-based violence across countries to be used to monitor and evaluate the efforts of governments and civil society to halve the current levels of gender-based violence by 2015, as provided in the SADC Gender and Development protocol signed in 2008. In addition to being a key benchmarking tool, the indicators project will help to strengthen the argument for areas for improvement in GBV response, support and prevention.

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAMES	DONOR/ PARTNER/ CLIENT	BUDGET			
Outcome											
Contribution to the SADC Gender Protocol target of halving gender violence by 2015 through a comprehensive set of indicators tested in three countries, illustrated through personal accounts	Extent to which the three governments adopt indicators as an on-going tracking tool	Baseline 2011 Research conducted in Gauteng and Mauritius in 2010. Launched in Gauteng	Three more provinces in South Africa, Botswana and Mauritius complete, launched	2013 S1 1. Completion of research reports in three more provinces in South Africa, and Zimbabwe. Report launches.	Research report writing: -Western Cape	April	DFID PPA	R 140000			
					-Limpopo	February	IRISH AID	R 140000			
					-Zimbabwe	January-February	SIDA	R 140000			
					-KwaZulu Natal	May	DFID PPA	R 140000			
					Report launches: Findings dissemination and advocacy : -Western Cape	May	DFID PPA	R 15000			
					-Limpopo	March	IRISH AID	R 15000			
		-Zimbabwe		March-April	SIDA	R 15000					
		-KwaZulu Natal		June	DFID PPA	R15000					
		Progress 2012					2013 S2 2. Research in Lesotho and Zambia complete, reports launched. 3. Results widely publicised and used to improve National Action Plans.	Research report writing: Zambia		UNICEF/UND P	-
								Research and report writing in Lesotho	March-June	DFID PPA	R 1600000
								Report launch: Findings dissemination and advocacy in Zambia	TBC	UNICEF/UND P	-
								Report launch: Findings dissemination and advocacy in Lesotho	July	DFID PPA	R 15000

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAMES	DONOR/ PARTNER/ CLIENT	BUDGET
				2014 365 Day National Action plans to end gender violence, strengthened through the adoption of a comprehensive set of indicators for measuring progress towards the SADC Gender Protocol target	Stakeholder meetings and engagements with National GBV Task teams	July-August	DFID PPA	TBC
Outputs								
Advocacy								
Botswana								
365 Day National Action plans to end gender violence, especially prevention components, are strengthened through the adoption of a	Number of ministries, stakeholders, councils and signed MOUs committed to implementing the GBV Indicators research Statistics on on	Baseline 2011: Political buy in sought, ethical clearance obtained, MOU with WAD in place for survey collaboration	Credible data at national and local level available on the extent, drivers, effects, response, support	2013 1. Findings used in the review of the draft NAP. 2. Advocacy based on finding from each study site 3. Cascading research to selected local councils in collaboration with WAD and BALA.	Advocacy and lobbying around national research findings	Ongoing	DFID PPA	-
					Follow up with WAD and BALA on plans to cascade to local level	Ongoing	DFID PPA	-

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAMES	DONOR/ PARTNER/ CLIENT	BUDGET
comprehensive set of indicators for measuring progress towards the SADC Gender Protocol target	the prevalence, underlying factors, effects and response to GBV One final research report per studied location	Progress 2012: Survey and research activities completed Results incorporated into research reports and triangulated. Report launched; Advocacy:	and prevention.	2014 Secure commitment from Government of Botswana to conduct repeat national study	Meetings with WAD, CSO and key government ministries.	Ongoing	DFID PPA	-
Mauritius								
365 Day National Action plans to end gender violence, especially prevention components, are strengthened	Number of ministries, stakeholders, councils and signed MOUs committed to implementing the GBV Indicators	Baseline 2011: Political buy in sought, ethical clearance obtained, survey data collection complete.	Credible data available on the extent, drivers, effects, response, support and	2013 1. Advocacy around research. 2. Advocacy: Pamphlets produced 3. Advocacy based on finding from research. 4. Lobby for adoption of indicators in	Advocacy and lobbying around national research findings: 1. Meetings with Prime Minister Ministry of Gender, Ministry of health, National GBV Platform. 2. Findings dissemination	Ongoing	DFID PPA	-

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAMES	DONOR/ PARTNER/ CLIENT	BUDGET
through the adoption of a comprehensive set of indicators for measuring progress towards the SADC Gender Protocol target	research	Progress 2012: Survey and research activities completed. Results incorporated into research reports and triangulated Launch of Mauritius report	prevention	evaluation of Costed National action plan 5. Secure commitment from Mauritian government to conduct repeat study.	and presentation during COE village workshops 3. Findings dissemination during commemorative days: 8 th March, 16 days events			
South Africa								
Gauteng								
365 Day National Action plans to end gender violence, especially prevention components, are strengthened through the adoption of a comprehensive set of	Number of departments, stakeholders, councils and signed MOUs committed to implementing the GBV Indicators research	Baseline 2011 Survey and research activities completed. Results incorporated into research reports and triangulated Launch of Gauteng report	Credible data available on the extent, drivers, effects, response, support and prevention	2013 Advocacy based on findings from each study site. Lobby DWCPD to cascade study to remaining 5 provinces	<ul style="list-style-type: none"> Meetings with DWCPD, STATSA and key government ministries. Advocacy and lobbying around national research findings: Findings dissemination and presentation during COE workshops Findings dissemination during commemorative days: 8th March, 16 June, 9 August, 16 days events 	Ongoing	DFID PPA	-

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAMES	DONOR/ PARTNER/ CLIENT	BUDGET
indicators for measuring progress towards the SADC Gender Protocol target		Advocacy: Pamphlets produced, finding dissemination Publications distributions Progress 2012: Meeting with the DWCPD. Findings disseminated to different audiences			<ul style="list-style-type: none"> Meetings with DWCPD and relevant government stakeholders, NPA, National GBV council 			
					<ul style="list-style-type: none"> Meetings with donor platform led by DFID 			
Research								
Kwazulu Natal province								
365 Day National Action plans to end gender violence, especially prevention components,	Number of ministries, stakeholders, councils and signed MOUs committed to implementing the GBV	Baseline 2011: Political buy in sought, ethical clearance obtained.	Credible data available on the extent, drivers, effects, response,	2013 1. Results incorporated into research reports and triangulated Research report finalisation and launch	Data analysis, report writing and development of targeted materials on the extent; effects and burden; and response to GBV for different audiences.	May	DFID PPA	R140000
					Public launch and findings dissemination.	June	DFID PPA	R15000

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAMES	DONOR/ PARTNER/ CLIENT	BUDGET
are strengthened through the adoption of a comprehensive set of indicators for measuring progress towards the SADC Gender Protocol target	Indicators research		support and prevention. One provincial research report published and publicly launched	2. Advocacy based on finding from each study site 2014 1. Advocacy based on finding from each study site. 2. Lobby DWCPD to cascade study to remaining 5 provinces	Advocacy based on research findings: <ul style="list-style-type: none"> Findings dissemination and presentation during COE workshops Findings dissemination during commemorative days: 16 June, 9 August, 16 days events 	Ongoing	DFID PPA	-
	One final research report per studied location	Progress 2012: Survey and research activities completed			Meetings with DWCPD and relevant government stakeholders, NPA, National GBV council	Ongoing	DFID PPA	-
					Meetings with the KZN provincial government: the Premier's Office, Social development, Community safety, Victim empowerment forum			
Western Cape province								
365 Day National Action plans to end	Number of ministries,	Baseline 2011: Political buy	Credible data available	2013 1. Results incorporated into research reports	Data analysis and report writing.	April	DFID PPA	R 140000

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAMES	DONOR/ PARTNER/ CLIENT	BUDGET
gender violence, especially prevention components, are strengthened through the adoption of a comprehensive set of indicators for measuring progress towards the SADC Gender Protocol target	stakeholders, councils and signed MOUs committed to implementing the GBV Indicators research	in sought, ethical clearance obtained.	on the extent, drivers, effects, response, support and prevention.	and triangulated 2. Launch of WC provincial report 3. Advocacy based on finding from study site	Development of targeted materials on the extent; effects and burden; and response to GBV for different audiences.	May	DFID PPA	-
	One final research report per studied location	Progress 2012: Survey and research activities completed	One research report published and publicly launched	2014 1. Advocacy based on finding from each study site. 2. Lobby DWCPD to cascade study to remaining 5 provinces	Report launch event	May	DFID PPA	R 15000
					Advocacy around the research findings: <ul style="list-style-type: none"> Findings dissemination and presentation during COE workshops Findings dissemination during commemorative days: 8th March, 16 June, 9 August, 16 days events 	Ongoing	DFID PPA	-
				Meetings with DWCPD and relevant government stakeholders, NPA, National GBV council				

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAMES	DONOR/ PARTNER/ CLIENT	BUDGET
					Meetings with the WC provincial government: the Premier's Office, Social development, Community safety, Victim empowerment forum			
Limpopo								
365 Day National Action plans to end gender violence, especially prevention components, are strengthened through the adoption of a comprehensive set of indicators for measuring progress towards the SADC Gender Protocol target	More strategic and targeted approaches to ending GBV; prioritisation of GBV prevention; constructive policy change and the strengthening of the National Action Plan to End Gender Violence through the production of a high quality, academically rigorous but accessible report that is widely	Baseline 2011: The only available statistics are from the police and court system. These are unreliable because many cases of GBV are under-reported or withdrawn.	Credible data available on the extent, drivers, effects, response, support and prevention . One research report published and publicly launched	2013 <ol style="list-style-type: none"> 1. Report published and launched. 2. Limpopo findings widely disseminated and debated 3. Production of Multimedia products to raise awareness 4. Advocacy around the findings 2014 <ol style="list-style-type: none"> 1. Advocacy based on finding from study site. 2. Lobby DWCPD to cascade study to remaining 5 provinces 	Collect all written government official speeches available on official websites and analyse GBV content and discourse.	February	Irish Aid	R 40000
					Write and review drafts of the research reports	February	Irish Aid	R 140000
					Report launch event	March	Irish Aid	R 15000
					Advocacy around the research findings: <ul style="list-style-type: none"> • Findings dissemination and presentation during COE workshops • Findings dissemination during commemorative days: 8th March, 16 June, 9 August, 16 days events 	Ongoing	Irish Aid	R 15000

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAMES	DONOR/ PARTNER/ CLIENT	BUDGET
	canvassed and understood				Meetings with DWCPD and relevant government stakeholders, NPA, National GBV council Meetings with the Limpopo provincial government: the Premier's Office, Department of Health, Social development, Community safety, Victim empowerment forum			
Contribute to cascading the GBV Indicators to remaining provinces incrementing to a South African National study			Fund raising for cascading the project at a national level and to repeat the study every 5 years	2013 -2014 Adoption of uniform indicators by SA government.	Produce crosscutting four provinces materials.	March	DFID PPA	R 10000
					Use the study report to mobilise adoption of uniform set of indicators on GBV by DWCPD	Ongoing	DFID PPA	-
					Use all findings to garner more funding support from donors on GBV for the 5 year rollout research	Ongoing	DFID PPA	-
Zimbabwe								
365 Day National Action plans to end gender violence, especially	No of countries that adopt the indicators and conduct the surveys; no of launches;	Baseline 2011: The 2010 Zimbabwe Demographic Health		2013 3. Report publishing and launch 4. Findings dissemination during	Data analysis, report writing	February	SIDA/UNWomen	R 140000
					Development of targeted materials on the extent; effects and burden; and response to GBV for different audiences	March	SIDA/UNWomen	R 10000

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAMES	DONOR/ PARTNER/ CLIENT	BUDGET
prevention components, are strengthened through the adoption of a comprehensive set of indicators for measuring progress towards the SADC Gender Protocol target	responses within the country.	Survey contained a module on domestic violence. baseline data on GBV at national or local level.		16 Days events	Advocacy around research findings:	Ongoing	SIDA/UNWomen	R 15000
		Available data on use of services by police, health, courts and shelters. Ministry and department annual reports for 2011.		5. Advocacy- CSW panel	<ul style="list-style-type: none"> Findings dissemination and presentation during COE workshops Findings dissemination during commemorative days: 2013 CSW, 8th March, 16 days events 			
		Progress 2012: Survey research activities and collection of I stories completed.		2014 Findings used to advocate for repeat study and strengthening Anti Domestic Violence Council Strategy.	Meetings with MWAGCD, MoLG and relevant government stakeholders, Inter-ministerial committee, Anti domestic violence council			
					Integration into COE local action planning and to lobby Anti Domestic Violence Council Strategy	Ongoing	SIDA/UNWomen	-
Zambia								

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAMES	DONOR/ PARTNER/ CLIENT	BUDGET
365 Day National Action plans to end gender violence, especially prevention components, are strengthened through the adoption of a comprehensive set of indicators for measuring progress towards the SADC Gender Protocol target	No of countries that adopt the indicators and conduct the surveys; no of launches; responses within the country.	Baseline 2011: Available data on use of services by police, health, courts and shelters. Ministry and department annual reports for 2011.	Comprehensive data available on the extent, effects, response and prevention of GBV in Zambia	2013 1. Report published and launched 2. Roll out of study to national study 3. Findings used to inform programmes	Data analysis, report writing and development of targeted materials Questionnaire translation Ethical clearance application Researcher training Stakeholder/ reference group meeting	TBC	UNICEF/UNDP	TBC
		Progress 2012: Survey research activities completed		2014 Finalisation and launch of national report				
Lesotho								
365 Day National Action plans to end gender violence, especially prevention components, are	Number of ministries, stakeholders, councils and signed MOUs committed to implementing the GBV Indicators	Administrative data on GBV services from 2011-2012.	Revised tools and sound logistical arrangements	2013 1. All research activities completed. 2. Report draft 3. Report publishing and launch 4. Findings dissemination during 16 Days events	Partner briefing meetings	January-February	DFID PPA/EU Lesotho	-
					Survey preparation: Questionnaire domestication			
					Questionnaire translation	January-February	DFID PPA/EU Lesotho	R 10000
					Questionnaire development and equipment programming	February	DFID PPA/EU Lesotho	R 80000

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAMES	DONOR/ PARTNER/ CLIENT	BUDGET		
strengthened through the adoption of a comprehensive set of indicators for measuring progress towards the SADC Gender Protocol target	research				Ethical clearance application	January-February	DFID PPA/EU Lesotho	R 5000		
					Researcher training	February	DFID PPA/EU Lesotho	R 336000		
					Stakeholder/ reference group meeting	February	DFID PPA/EU Lesotho	R 10000		
					Sampling	January-February	DFID PPA/EU Lesotho	R 20000		
					Community mobilisation	February-March	DFID PPA/EU Lesotho	R 20000		
	Statistics on the prevalence, underlying factors, effects and response to GBV		Women and men over the age of 18 years interviewed through a structured questionnaire on their experiences and perpetration of GBV.	2014 Findings used to advocate for repeat study and strengthening NAP			Survey data collection and management	March	DFID PPA/EU Lesotho	R 963000
							Data analysis, report writing	April-June	DFID PPA/EU Lesotho	R 140000
							Development of targeted materials on the extent; effects and burden; and response to GBV for different audiences	July	DFID PPA/EU Lesotho	R 10000
	Regional Overview									

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAMES	DONOR/ PARTNER/ CLIENT	BUDGET
365 Day National Action plans to end gender violence, especially prevention components, are strengthened through the adoption of a comprehensive set of indicators for measuring progress towards the SADC Gender Protocol target	Number of first-hand accounts or "I" stories of women empowered to reclaim their lives through telling their stories. Qualitative: evidence of how this changes the lives of women.	166 I stories across the region, mostly South Africa	2080 I stories archived by database on website.	2013 350 case studies	Collection of first-hand accounts or "I" stories of GBV experience and perpetration in KZN and Lesotho		DFID PPA	R 60000
				2014 500 case studies				
				2014 2015	Launches and media interviews. Documentation and popularising of "I" stories.			
	Number of Limpopo I stories Number of	Ethical clearance obtained to conduct GBV in Limpopo	'I' stories and in-depth personal accounts	2013 I stories publication compiled and launched. I stories used for advocacy	Publish an I story booklet	March	Irish Aid	R 70000

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAMES	DONOR/ PARTNER/ CLIENT	BUDGET
	different types of GBV reflected in the I stories	province	of women and men's experiences of GBV are conducted , as well as accounts of shelters needs and challenges in providing services for survivors of violence	2014 Collecting Qualitative: evidence of how this changes the lives of women.	Popularise the 'I' stories in campaigns such as National women's months, 16 Days of Activism to End Violence against Women; and newspapers. Publish all stories from each country on the GL website during the 16 days events to suit the different themes.	August, November - December		
Monitoring and Evaluation								
Planning	Semester plan Weekly priority lists Calendar entry Event programmes	GL templates	All planning documents submitted timeously	Semester plan Weekly priority lists Calendar entries Event programmes Editorial plans Publications distribution plan produced and circulated	Development and timely submission of all plans to COO and Executive assistant: Semester plan Weekly priority list	January, June Every Monday before 12 noon	N/A	N/A

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAMES	DONOR/ PARTNER/ CLIENT	BUDGET
	Editorial plans Publications distribution plan				Calendar entry Editorial plan Publications distribution	Every Thursday before noon Monthly Monthly		
Reporting progress in implementation of research activities	-Project review report for senior management -Overall project tracking sheet -Survey research tracking sheet -Political discourse tracking sheet -Workshop tracking sheet and statistics	Project tracking sheet templates	All reporting documents submitted timeously	Project review report for senior management -Overall project tracking sheet -Survey research tracking sheet -Political discourse tracking sheet -Workshop tracking sheet and statistics developed and submitted timeously	Compiling and submitting documents to COO and M and E Unit: Project tracking sheet Lesotho survey tracking sheet Zambia survey tracking sheet Limpopo political discourse tracking Workshop tracking sheet I stories tracking sheet	Monthly March TBC February Monthly Monthly	N/A	N/A
Website								

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAMES	DONOR/ PARTNER/ CLIENT	BUDGET
All relevant products up in the right place, correctly tagged	Updated and relevant website		Website up to date and reflecting current information	Regularly updated website pages	Monthly updating of website pages	Monthly	N/A	N/A
P Drive								
All relevant documents backed up	Clean P drive audit. All documents filed in conformance to the GL P drive Map	P Drive map developed to guide e-filing	All relevant documents backed up	All relevant documents backed up	Weekly P drive filing,	Weekly	N/A	N/A
					Monthly p drive audits	Monthly		
Donors								
All donors reports and communication submitted timeously	Donors requirements are met.	Reporting requirements and targets have always been met	Reporting requirements and targets continue to be met		Write annual/quarterly narrative reports: Irish Aid	28 February	DFID, Irish Aid, SIDA	N/A
					DFID	31 March- Financial, 31 May narrative		
					SIDA	31 March		

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAMES	DONOR/ PARTNER/ CLIENT	BUDGET
Fundraising	Amount of funds awarded	EU call for proposals. Interest expressed by UNICEF Zambia UNWomen Malawi Seychelles government	Extend the GBV Indicators project to 3 more countries	2013 Funds secured for research in Zambia. GL included as partner in the Seychelles Victimization study in 2013 2014 Conducting the GBV research in Malawi	Apply for donor funding for the GBV indicators research implementation at local level, produce concept notes and budgets.	Ongoing	N/A	N/A

AREA= MEDIA

Objectives:

- To ensure that media in the SADC region take up the SADC gender protocol target of gender parity in and through the media through Centres of Excellence (COEs) that adopt and implement gender policies; generate and disseminate gender content on topical issues including gender and climate change.
- To ensure that 108 media COEs complete the ten stage COE process including training on all ten modules of the SADC Gender Protocol thematic areas.
- To conduct seminars with media and women politicians; and in newsrooms on gender, media and governance ahead of key elections in each country.

	INDICATORS	BASELINE 2011/PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIMELINES	DNOR/PARTNER/CLIENT	BUDGET
REGIONAL OUTCOMES								
Media in the SADC region advance the SADC Gender Protocol target of gender equality in and through the media	Increase in the proportion of women sources in media houses that GL is working with	Women constitute an average of 19% news sources in the SADC Media (GMPS 2010 and Baseline monitoring August 2011).	Women constitute at least 30% sources in all media houses that GL is working with by 2014 (25% by 2013).	2013-S1 25% women sources in media houses that GL is working with	Self-monitoring for all media houses	March-April	DFID PPA	R400000
				2013-2 25% women sources in media houses that GL is working with	External media monitoring (stage 9)	November		R400000
				2014-30% women sources in media houses that GL is working with	Self-monitoring	February-March		R400000
					External media monitoring	November		R400000
	Increase in media house	Establish baseline	Set targets	2013-S1 set targets after completing baseline scores	COE verification	February-March	DFID PPA	R600000

	INDICATORS	BASELINE 2011/PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIMELINES	DNOR/PARTNER/CLIENT	BUDGET
	scores against set gender indicators in the media house score card			2014-establish targets after consolidating progress scores	COE verification	February		R600000
OUTPUTS Centres of excellence for gender mainstreaming in the media that generate and disseminate gender content	No of media houses that complete the ten stage COE process for adopting and implementing gender policies	90 media houses who have gone through the ten stage gender policy development and implementation process	108 media houses who have gone through the ten-stage COE process including thematic training on 10 modules covering the SADC Protocol targets.	2013-S1 100 media COEs have gender policies	Stage 5 for 8 media houses across the region	January-June 2013	DFID PPA	
				2013-S2 108 media COEs complete training on 5 modules	Stage 7: In-house thematic training workshops	July-December		
				2014-S1 100 media COEs complete 10 modules of the COE process	Stage 7: In-house thematic training workshops	January-June		
GENDER, MEDIA AND ELECTIONS								
OUTCOMES	Quantitative and	Women	Women	2013-S1 Women	Training workshops for women politicians in Zimbabwe	February-March	DFID GTF	R532,868

	INDICATORS	BASELINE 2011/PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIMELINES	DNOR/PARTNER/CLIENT	BUDGET
Quantitative and qualitative improvement in the coverage of women as candidates and voters; and in the coverage of gender issues in the media.	qualitative improvement in the coverage of women as candidates and voters; and in the coverage of gender issues in the elections.	constituted 13% sources in the political topic category in the 2010 GMPs.	constitute at least 50% sources in the political topic category in 2015	constitute at least 33% sources in the political topic category in 2015	Training for media through the COE project in Zimbabwe, Mozambique and Swaziland	May-June		
				2013-S2 Women constitute at least 43% sources in the political topic category in 2015	Media monitoring during elections	July-December		
OPINION AND COMMENTARY SERVICE/ Communications								
Outcome								
Opinion pieces on	Extent to which	Approximately 120	600 articles	2013 2014	170 170	Editorial plans Commissioning pieces		

	INDICATORS	BASELINE 2011/PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMELINES	DNOR/PARTNER/CLIENT	BUDGET
gender issues from activists and opinion shapers around Southern Africa	articles are used Feedback on articles and case studies on how these generate debate Feedback from writers	articles produced each year	(200 per year); 50 per year on the Protocol from SADC and beyond)	2015	170	5 female writers; 5 new male writers; 5 new female writers; and two stories on climate change) Editing and feedback Publishing and distributing to editors Tracking usage - 4			
French									
Opinion pieces on gender issues from activists and opinion shapers around Southern Africa	Extent to which articles are used Feedback on articles and case studies on how these generate debate Feedback from writers	Over 100 articles produced	At least 8 articles per month (100 per year); 25 per year on the Protocol from Mauritius, Madagascar and DRC	2013	100	Editorial plans	Hivos		R44 000
				2014	100	Commissioning pieces			
				2015	100	(two new writers every month; three female writers every month; and two stories on climate change) Editing and feedback Publishing and distributing to editors Tracking usage - 4			
PORTUGUESE									

	INDICATORS	BASELINE 2011/PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMELINES	DNOR/PARTNER/CLIENT	BUDGET
Opinion pieces on gender issues from activists and opinion shapers around Southern Africa	Extent to which articles are used Feedback on articles and case studies on how these generate debate Feedback from writers	31 articles produced by end of 2011/2012 financial year	At least 8 articles per month (100 per year); 25 per year on the Protocol from Mozambique and Angola	2013	100	Editorial plans	Hivos		R44 000
				2014	100				
				2015	100	Commissioning pieces (two new writers every month; three female writers every month; and two stories on climate change) Editing and feedback Publishing and distributing to editors Tracking usage - 4			
Increased outreach across SADC with new outlets and new writers	No of new writers and outlets	51 new writers in 2011/2012 for the English Service	Get 45 new writers for English Service; 15 for Portuguese Service; 15 for Francophone Service	2013	75	Country visits and opinion and commentary training workshops and capacity-building			
				2014	75				
Virtual Resource Centre									
A well maintained VRC	No of VRC produced	3000 clippings on the	1400	2013	360	Daily media monitoring Classifying clippings and uploading on the database	Monthly	Hivos	R77,000

	INDICATORS	BASELINE 2011/PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMELINES	DNOR/PARTNER/CLIENT	BUDGET
database that is useful to trainers	on relevant themes, extent to which used by trainers	database		2014	360				
				2015	360				
To develop and maintain the English media alerts and highlights database and make it a useful tool for trainers	No of media alerts and highlights produced on relevant themes, extent to which used by trainers	3000 clippings on the database	720	2013	180	Gather and put up case studies, publicise these on the website	Monthly	Hivos	N/A
				2014	180				
				2015	180				
To develop and maintain the French media alerts and highlights database and make it a useful tool for trainers		225 media alerts and highlights	240	2013	60				
				2014	60				
				2015	60				

	INDICATORS	BASELINE 2011/PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMELINES	DNOR/PARTNER/CLIENT	BUDGET
To develop and maintain the Portuguese media alerts and highlights database and make it a useful tool for trainers			120	2013	30				
				2014					
				2015	30				
Monitoring and Evaluation, Knowledge and Learning									
Audio-visual resources									
To accurately archive GL Institutional Audio and visual material in correlation to the log sheets.	At least 5 to 10 archived a month using the Cat Dv media Asset management System.	Currently 88 archived and backed up in soft copy and in DV Hi resolution format.	Converting video footage	2013 - 1	7	Back-up all GL footage into soft copy. Audio visual report	Monthly		
				2013 - 2	7				
			Digitising	2013	9	Digitising footage			
				2014	9				
			Archiving	2013	12	Archiving			
				2014	12				

	INDICATORS	BASELINE 2011/PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMELINES	DNOR/PARTNER/CLIENT	BUDGET
			Splitting and tagging	2013	76	Splitting and tagging in Cat Dv media Asset management Software	Monthly		
				2014	76				
			Creating proxies	2013	86	Creating proxies in Cat Dv media Asset management Software.			
				2014	86				
			Backing up	2013	25	Backing up all footage			
				2014	25				
			Final cut spot checks	2013	1600	Spot checking on saver	Monthly		
OUTPUT: Expand multimedia production to visual and audio visual i.e. I stories, changing lives, people making a difference,	Extent of usage, views, likes, tweets and re-broadcast . Comments from viewers		1 major Institutional Production per year. 3-5min pieces		1	Audiovisual plan based on current GL programme activities and footage. Scripts and edit/visual plan. Retrieve Audio-visual contributions from COEs. Upload on GL Communications page, FB, Twitter, listserves. Send to producers for rebroadcast. Viewership report	August each year		
				2013	10		Monthly		
				2014	15				

	INDICATORS	BASELINE 2011/PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMELINES	DNOR/PARTNER/CLIENT	BUDGET
COE profiles, GL coverage, research made visual.			Info graphics	2015	20				
New Media									

	INDICATORS	BASELINE 2011/PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMELINES	DNOR/PARTNER/CLIENT	BUDGET
To leverage GL website and profile using social media	Extent to which GL's website visits increase through new media tools	2011/2012 Increase of "FB likes" from 450 in March 2011 to 1350 in February 2012 Twitter followers from 330 in February 2011 to 1075 in February 2012	Annually: 576 status updates 3000 "FB likes" 2500 Twitter Followers 240 organisations to follow	2013 2014 2015 2013 2014 2015	2300 likes 2700 likes 3000 likes 2100 followers 2300 2500	Updating status, commenting Tweeting, retweeting, following and liking Engaging in social media debate Upload 1 photo per week on Instagram , share via facebook and twitter Monthly report		N/A	N/A
List serve and contacts data base									
Regularly updated contacts data base	Monthly statistics	7330 contacts in database	At least 200 contacts per month	2013 - 2015	2400 per year	Monthly Reports		N/A	N/A
Knowledge Networks									

	INDICATORS	BASELINE 2011/PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMELINES	DNOR/PARTNER/CLIENT	BUDGET
GL knowledge is shared with like minded organisations	Partnerships forged with knowledge networks	No partnerships established yet with knowledge networks	Number of MOUs signed	2013 - 2015	1 per year	Identifying knowledge networks Marketing GL knowledge to them Exchanging web links and knowledge resources		DFID PPA	N/A
M and E									
Automation of M&E reports	Online forms	Automated reports	Automation of the Media alerts and highlights; French, English and Portuguese reports			Designing of forms and making them live on the website		HIVOS	R4,100
Opinion and commentary tracking sheet and comments on website	Quality of reports and corrective action taken	Monthly reports	Monthly	2013 - 2015	12 per year	Updated monthly		HIVOS/ DFID PPA	R132,000 not sure if this belongs here as we already accounted for opinion pieces

	INDICATORS	BASELINE 2011/PROGRESS 2012	TARGET 2015	MILESTONES			ACTIVITIES	TIMELINES	DNOR/PARTNER/CLIENT	BUDGET
Case studies on how articles spark debate	Extent to which the service moves gender discourse forward	Monthly reports	Monthly	2013 - 2015	12 per year		Updated monthly		HIVOS/ DFID PPA	R132,000 Not sure about this
GL in the News	Quality of reports and corrective action taken	Monthly reports	Monthly	2013 - 2015	12 per year		Updated monthly			
Media Literacy tracking sheets	Quality of reports and corrective action taken	Monthly reports	Monthly	2013 - 2015	Monthly tracking		Updated monthly		DFID GTF	R1,000,000
Queries	Quality of reports and corrective action taken	Monthly reports – 50 queries responded to in 2011/2012	Ten queries responded to every month	2013 - 2015	12 per year		Updated monthly		DANIDA	N/A
GMDC Institutional Audit	Quality of reports and corrective action taken	Monthly reports – ten institutions and media NGOs with MOUs	Two academic institutions and two media NGOs	2013 - 2015	12 per year		Updated monthly		DANIDA	N/A

	INDICATORS	BASELINE 2011/PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMELINES	DNOR/PARTNER/CLIENT	BUDGET
Virtual Resource Centre - Clippings	Quality of reports and corrective action taken	Monthly reports – 3475 clippings 2011/2012	60 clippings per month	2013 - 2015	12 per year	Updated monthly		HIVOS	
Media Alerts and Highlights	Quality of reports and corrective action taken	Monthly reports – 61 case studies 2011/2012	20 case studies per month	2013 - 2015	240 per year	Updated monthly		HIVOS	
Website									
Remap and adapt website to link to and accommodate communication page	Currency and relevance of GL website	Average of 600 hits per month	10000 hits per month	2013 - 2015	120000 per year	Weekly updates		DANIDA	R45,879
List Serve									
Updating specific list serves: SA media list; institutional lists; Writers, Editors, producer lists	Contacts database	To be established	10 contacts per month	2013 - 2015	120 per year	Updating the specific list serves Ensuring the list serves are being used Adding new contacts to the database			

	INDICATORS	BASELINE 2011/PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMELINES	DNOR/PARTNER/CLIENT	BUDGET
Photos									
Uploading all Institutional photos on the gallery	Quality images collected for the photo gallery and e-shop	Over 5000 photos	At least 10 photos uploaded every month	2013 - 2015	120 per year	Uploading photos from GL events			
P Drive									
All relevant documents backed up	Monthly	Monthly	Monthly	2013 - 2015	12 reports per year	Monthly updating and checking			
Donors									
All donors reports and communication submitted timeously	Donors requirements are met.	Reporting requirements and targets have always been met	DA NID A	2013 -1	Annual	Donor reports Log frames completed	June		
			DFI D GTF						
			DFI D PPA						
			HIV OS						

	INDICATORS	BASELINE 2011/PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIMELINES	DNOR/PARTNER/CLIENT	BUDGET
Secure funding for GMDC activities	Funds available to leverage GMDC work	DANIDA/HIVOS/DFID funding	Ford Kellogg ACBF OSF-SA	2013 -1	Proposals submitted	Researching on issues that are funded Submit proposals	January - June		

RESULTS FOR CHANGE: PLANNING, MONITORING AND EVALUATION, KNOWLEDGE, LEARNING AND INNOVATION

Objectives

- To manage GL knowledge.
- To collect, edit and upload on GL website, qualitative monitoring and evaluation data through (‘Changing Lives, Women Making a Difference; Women in Media and Women in Politics)
- To disseminate efficiently knowledge resources on gender, media, governance and justice in the SADC region
- To disseminate GL publications and gender knowledge resources in multi-media formats (audio, audio-visual, photography etc) in the SADC region
- To maintain and market a research facility for researchers and scholars on gender, media, governance and justice in the SADC region
- To archive GL and strategic knowledge on gender, media, governance and justice in the SADC region

OBJECTIVE	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
CHANGING LIVES									
Outcome									
Measure the difference GL has made in people’s lives	Share stories and knowledge of GL impact on people’s lives		Increase knowledge and impact of GL programmes and activities			Collecting and editing case studies	Ongoing		
Outputs									
Changing Lives case studies showcasing GL Results for change	156 Case studies on Changing lives collected monthly	20 2012: 156	960	2013-2015	156 annually	Write, edit and upload Changing Lives case studies	Ongoing		

OBJECTIVE	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
Analysis of changing lives	An understanding of how GL is changing people's lives	New	Annual changing lives reports	2013-1	Codes developed	Develop codes Load them up to SPSS Starting coding stories	March		
							April		
						May-June			
				2013-2	Analysis done	Analysis of data Produce report	July to September		
				2014	Annual report	Annual report			
				2015	Consolidated report	Consolidated three year report			
WOMEN MAKING A DIFFERENCE									
Measure the difference women make in politics and in media	Document 144 stories per year of Women Making a Difference - Women in Politics	2012: 144	576	2013-2015	144 annually	Write, edit and upload case studies/stories of women making a difference in politics and media	Ongoing		
INSTITUTIONAL PROFILES									
Institutional Profiles	23 Institutional profiles per year	2012: 23	72	2013-2015	23 annually	Edit institutional profiles	Every January – February		
GL WEBSITE									
All knowledge web pages updated regularly	Increased number of unique visits to the GL website	2012: 748803 unique hits	996657 unique website visits	2013 - 2015	A 10% increase in unique hits every year	Monthly updating and checking			
BACK UP OF GL PUBLICATION ON P-DRIVE									

OBJECTIVE	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
All GL knowledge products in P Drive	P-drive section of GL products	Almost all knowledge products to date backed up	Products archived systematically	2013-2015	New products backed	Monthly updating and checking			
DISTRIBUTION AND MANAGEMENT OF GL PUBLICATIONS									
Efficient stock management and distribution of all Gender Links publications	Increase and well maintained distribution and stock management system of GL publications	All GMDC partners have received a full set				Increase distribution of all GL publications			
Disseminated Effective dissemination of GL generated knowledge through its knowledge products	All GL knowledge products distributed on time to critical partners, donors and academic institutions	200 Copies distributed to strategic partners, individuals, donors, institutions				Timely and effective distribution of GL Well maintained GL publications stock			
Local level dissemination of GL Knowledge products at local level	Local level libraries stocked with GL knowledge products	Community libraries in COE councils with GL knowledge products	Cover all COE councils			Liaise and stock community libraries with GL publications			
GL RESOURCE CENTRE									

OBJECTIVE	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
Maintain and market a unique state of the art reference centre	Well used and maintained resource centre	Resource not effectively used by both internal and external users				Draw a marketing strategy for the resource centre Market resource centre to institutions of higher learning Johannesburg Increased usage statistics	Ongoing		
TOOLS AND SYSTEMS									
Monthly and annual reports									
Timeous monthly reports	Reports produced timeously with all the relevant information	2012 reports	All reports available and data visualised	1 st of month	Reports run	Generating monthly reports	Monthly	Analysis	
				2 nd -6 th of the month	Reports sent to managers for verification				
				7 th of the month	Reports returned and checked by ME manager				
				8 th -10 th of the month	Reports generated and filed				
				11 th -14 th of the month	Files circulated to managers, CEO, COO				
				15 th of the month	ME discussed at management meet				

INSTITUTIONAL EFFECTIVENESS

Objectives:

- GL aims to optimise the use of human resources through planning so that all resources are used together in the best possible combination.
- GL HR aims to take care of its employees, facilitate them and make them comfortable. It ensures the development of employee dynamism, effectiveness, competencies and motivation in a systematic and planned manner.
- GL aims to identify the competency gaps of employees and train them to perform their roles, which encourages growth.
- GL is a learning organisation and puts emphasis on individual learning, every year GL staff write their own personal learning journeys in the annual report and staff are encouraged to study to further their academic skills.

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR PARTNER /CLIENT/	BUDGET
Outcome									
Effective HR planning and forecasting by putting in place an HR strategy per 10 Year Evaluation	Practical recommendations are implemented	Policies and regulations; external evaluation	Complete HR strategy and staffing plan	2013 - 1	Finalise HR strategy, Staff development and present to the Board	HR Consultant hired to assist with the training, staff development and strategy HR Consultant follow up on training and coaching of all staff Revise and Finalise the HR strategy, staff planning and Development	Jan – March		
				2013 -2	HR Strategy, Staff Planning and Development in place		July - Dec		
				2014	Revise the HR Strategy				

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR PARTNER /CLIENT/	BUDGET
				2015	Staff planning and development implemented				
Organisation is well governed and has capable leadership in place	Percentage management to staff	20%	20%	2013 -1	Maintain the ratio of staff to management	Staff profile			
				2013 -2	Maintain the ratio of staff to management				
				2014	Maintain the ratio of staff to management				
				2015	Maintain the ratio of staff to management				
All departments are well staffed including support staff	Percentage admin staff to programme staff	20%	15%	2013 - 1	Increase programme staff	Recruiting more programme staff			
				2013 -2					
				2014					
				2015					
Adequate staff at country level to	Percentage country	40%	50%	2013-1	Increase capacity at	Recruiting more country staff Staff profile			

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR PARTNER /CLIENT/	BUDGET
carry out GL programmes	staff to overall staff			2013-2	country level				
				2014					
				2015					
Salaries & Leave									
Efficient Payroll and staff leave administration.	Staff paid on time.	Staff have always been paid by the 25 th of every month	Staff continue to be paid by the 25 th of every month	2013-1	Timely staff payments	Monthly pay run, bonus pay run, updated staff leave records Leave records, payslips, accounting records			
				2013-2					
				2014					
				2015					
Recruitment									
Effective staff placements through a rigorous recruitment process	Vacant positions are filled within 2 months and gaps are avoided	All posts advertised except internal promotions	Qualified staff placed in appropriate positions promoting growth and development	2013-1	All vacancies filled with qualified staff on timely basis	Sending out adverts and all adverts are given enough time to circulate and all applications are treated as important and are considered; Interviews and reference checks are conducted and any information given by candidates is verified Job adverts, interview score sheets, reference checks.			
				2013-2					
				2014					
				2015					
Up to date and accessible staff information	Complete personnel files and	All Staff contracts and letters	All Staff contracts scanned,	2013-1	Up to date records	Preparation of contracts for new staff members. Renewal of staff contracts. Scanning,			

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR PARTNER /CLIENT/	BUDGET
	accessible staff information	scanned, registered and filed both in the files and on R drive. Contracts tracking sheet and staff files updated regularly	registered and filed both in the files and on R drive within a week upon signature. Contracts tracking sheet and staff files updated monthly	2013-2		filing and recording the on the contracts tracking sheet as well as updating the staff file documents checklist			
				2014		Staff contracts tracking sheet, R Drive filing up to date			
				2015					
Induction: New staff, interns and consultants are oriented and settled	Turnaround time by which new staff, interns and consultants settle in comfortably and understand what Gender Links does and where they fit in the whole picture.	Feedback from new staff and supervisors. Interactions with other staff	Staff and interns settle in seamlessly which aids motivation and productivity	2013 – 1	New staff are familiar with GL Policies and regulations and comfortable in their work.	Update GL in brief, orientation plans for new staff and incorporate feedback into orientation plans.			
				2013-2		Orientation plans feedback			
				2014					
				2015					
Retention									

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR PARTNER /CLIENT/	BUDGET
Staff are motivated and satisfied and low turnover	Staff turnover rate	Staff turnover of 8%	Maintain staff turnover at 8%	2013-1	8%	Study exit interviews; improve HR strategies, encourage staff to share challenges and problems and quick response to issues Staff profile			
				2013-2					
				2014					
				2015					
Performance Management									
Staff performance is managed and poor performance corrected and staff supported to realise their full potential	Affirmation of good performance and correction of poor performance	Performance agreements and evaluations done for every semester	Performance agreements and evaluation done for every semester	2013-1	2 performance appraisal evaluations per staff member annually	Performance agreements agreed upon and signed at the beginning of every semester. Evaluations held twice a year, providing feedback and improving performance	June Dec		
				2013-2					
				2014					
				2015					
Capacity Building									
Staff development and capacity building	Implementation of the staff development plan	New	All Staff should have undergone the required training to equip them with necessary	2013-1	1% of staff costs attributed to staff development annually Staff capacity building plan and staff	Identify capacity gaps and required training together with managers, formulate the staff capacity development plan and budget and obtain approval from Senior Management. Schedule training according to agreed timeframes. Claim back costs from SDL and fundraise, look			
				2013-2					
				2014					

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR PARTNER /CLIENT/	BUDGET
			skills to improve their performance	2015	feedback	out for CIDA and other donors capacity building grants. Design HR training for managers, conduct the course and monitor implementation and managers develop			
Staff well being									
Reconstituting wellness committee and plan	Wellness Plan	Wellness activities	Balance work and life	2013-1	Reconstituting wellness committee and plan Staff sharing their life balance stories at the annual gathering	Wellness Plan and Budget implemented, Community work, walks, birthdays, social events			R156,000
				2013-2					
				2014					
				2015					
Team building									
More formal approach to team building leads to stronger teams	Team building retreats for different units	Team building workshops	Team building retreat for all staff	2013-1	Team building retreat for different departments every year Team building for all staff every year	Team building exercises that enhance motivation and working together as a team Staff work as teams and cohesively			
				2013-2					
				2014					
				2015					

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR PARTNER /CLIENT/	BUDGET
	Sense of belonging among staff members	All Staff's Birthdays celebrated in the first year	Staff birthdays celebrated	2013-1 2013-2	Staff birthdays celebrated	Organising staff birthdays, unit outings, social outings, community work, end of year party			
	Better team spirit	Only one unit lunch held in the last year	All GL units participate in the lunch units	2014	Unit Lunches/outings				
	Good relations among staff and better team spirit	2012 end of year party	End of year party	2015	End of year party				
PHYSICAL ASSET MANAGEMENT									
Routine office maintenance	Clean and healthy environment.	Good but not enough attention to green office	Green office	2013-1 2013-2 2014 2015	GL goes green by implementing its green policy	Use of recycle bins, reducing printing and sharing documents online Ensuring that the offices are properly maintained and kept clean at all times. Staff training on green office			
Electronic resources									

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR PARTNER /CLIENT/	BUDGET
Information technology									
Effective Information technology and communication systems	Functional systems at all times and staff are able to carry on with their duties	One day a week visit by the consultant.	Once every two weeks visit by the consultant.	IT Officer, once a week visit by consultant		IT Officer troubleshooting and solving the in-house IT queries; manage the consultant schedule. Feedback from staff			
	Use of Lynch reducing telephone bill and online documents sharing and storage systems	Skype being used effectively one on one by other departments; not yet for groups; Online documents sharing is new	All staff using cheaper methods of communication and reliable and accessible systems for documents sharing	2013-1	Microsoft 365 SharePoint Lynch 2013	Test and implement SharePoint Upgrade systems to Lynch 2013			
				2013-2					
				2014					
				2015					

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR PARTNER /CLIENT/	BUDGET
Hardware and Software upgrades	Upgrade server from 2003 to 2008 , Implement sun back up system, e-mail archiving, install server rack	Upgrade server to 2008, advanced back up and disaster recovery systems, safe environment for server	Have up to date systems, disaster recovery mechanisms	2013-1	Server 2008 , Symantec backup exec 2010 R3 system, server rack	Upgrade server to 2008 and upgrade back up system and disaster recovery systems			

**FINANCE
OBJECTIVES**

The highest level of financial standards and accountability reflected in timely and unqualified audits as well as quality reports to funders.

OBJECTIVES	INDICATORS	BASELINE 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIM FRAME	DONOR PARTNER/CLIENT/	BUDGET
FINANCIAL PLANNING									
Realistic budgets are approved in time so as to guide implementation	Expenditure in line with approved budgets, funding gaps are avoided	One comprehensive budget for GL by donor and project	Country offices can formulate annual, semester and monthly budgets on their own and implement according to approved budgets	2013-1	Annual budget and work plans approved in January	Formulation of annual and semester budget in line with work plans and available funding	February		
				2013-2					
				2014	Annual budget and work plans approved in January				
				2015	Annual budget and work plans approved in January				
Effective financial systems that ensures the provision of accurate	Extent to which accounting information is up to date	Revised and updated annually	Continue to update annually	2013-1	Annual budget lines and report writers	Establish budget lines, close off previous year; roll over pastel into new year, entering new budget lines, set up report writers	February		
				2013-2					

OBJECTIVES	INDICATORS	BASELINE 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIM FRAME	DONOR PARTNER/CLIENT/	BUDGET
information for decision making and programme direction				2014					
				2015					
Decentralisation of finances for Country Offices	Extent to which responsibility devolved	Mauritius and Botswana have quasi autonomous systems	Solid systems for all country offices	2013-1	Self-reliant Country offices that observe GL policies	Devise systems for Lesotho; Madagascar; Mozambique, Namibia, Swaziland, Zimbabwe and Zambia; hold institutional workshops to build the capacity of country office staff			
				2013-2					
				2014					
				2015					
Management of donors and compliance with requirements, implementation, timelines and reports deadlines	Compliance with donor regulations and reports are prepared on time.	Established annually	Continue to establish annually	2013-1	Update donor register	Formulate the donor register for contracts, special conditions and reporting dates. E-filing and secure storage for donor contracts file			
				2013-2					
				2014					
				2015					
Effective financial management for GTI and GLS	Extent to which systems contribute to clarity and transparency	Advisory services and conferencing have been separate	Unified GL services cost centre; GTI separate company	2013-1	Complete accounting information				
				2013-2					
				2014					

OBJECTIVES	INDICATORS	BASELINE 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIM FRAME	DONOR PARTNER/CLIENT/	BUDGET
			books	2015					
ROUTINE FINANCIAL MAINTENANCE									
Effective financial management systems that provide accurate information for decision making and programme direction	Extent to which financial information is prepared, handled, captured and stored	Weekly processing of payments, reconciliations and capturing of entries, monthly management reports	Weekly processing of payments, reconciliations and capturing of entries, monthly management reports	2013-1		Processing payments, cash requisitions and reconciliations in accordance with GL Policies and GAAP. Liaising with creditors. Data entry and generating reports.			
				2013-2					
				2014					
				2015					
Effective financial accounting systems at the country office level	Extend to which Country offices are able to account for their expenditure	System involves monthly cash book, supporting documentation transmitted	Own capturing linked to GL accounting system	2013-1	Improve accounting system to accommodate multi-currency transactions	Procure Doxolve equipment for scanning documents and deploy system. Explore Pastel multi-currency function. Recruit accounting staff at country level as and when funds permit. Deploy pastel to country offices and train staff.			
				2013-2					

OBJECTIVES	INDICATORS	BASELINE 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIM FRAME	DONOR PARTNER/CLIENT/	BUDGET
		to Head Office		2014	Put accounting staff in place in all countries. Deploy system and train staff				
				2015	Fully fledge functioning accounting systems at country level				
Preparation of Management reports and provision of accurate timely information	All financial reports are prepared by the 10 th of the following month	Monthly and quarterly management reports	Monthly and quarterly management reports	2013-1	Reports produced by the 10 th of the following Month	Monthly and quarterly management reports			
				2013-2					
				2014					
				2015					
Avoiding over/under expenditures and major	Extend to which expenditure and budgets	Monthly budget reviews	Continue practise of monthly	2013-1	Over/under expenditure within 10%	Holding management meetings to discuss financial reports. Monthly programme and budget review meetings with			
				2013-2					
				2014					

OBJECTIVES	INDICATORS	BASELINE 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIM FRAME	DONOR PARTNER/CLIENT/	BUDGET
reallocations at year end as a result of good financial planning and closely monitoring budgets.	are closely monitored		budget reviews	2015		project managers			
Acceptable cost proportions to ensure more funds are devoted to programme work and adequate human resources	Costs proportions breakdown	Staff costs below 37%, Programme costs - 37%, Operational costs – 9%, M&E – 1%, Capex – 16%	Staff costs below 40%, Programme costs - 45%, Operational costs – 10%, M&E – 2%, Capex – 3%	2013-1	Staff costs below 40%, Programme costs - 45%, Operational costs – 10%, M&E – 2%, Capex – 3%	Monitor costs quarterly to ensure they are within acceptable levels			
				2013-2					
				2014					
				2015					
Adhering to statutory regulations in all countries especially tax returns	Penalties are avoided.	Statutory registrations for all countries	Adherence to statutory registrations	2013-1	Compliance with Statutory Regulations	Complete statutory registration for all countries. Devise a register of all statutory requirements in all countries and due dates. Monitor the register to ensure all returns are filed on time. Claim the funds owed to GL by SARS			
				2013-2					
				2014					
				2015					

OBJECTIVES	INDICATORS	BASELINE 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIM FRAME	DONOR PARTNER/CLIENT	BUDGET
Clean Audits	Compliance with local companies act regulations	2011 audit	Clean audits every year and audit recommendations are implemented	2013-1	Clean audits every year	Liaising with auditors in the country offices to ensure smooth audits are conducted for			
				2013-2					
				2014					
				2015					
VALUE FOR MONEY – PO (DCS)									
Achieving Value for money and efficiency savings through good procurement systems, good planning and leveraging existing resources	Maintain 10% efficiency savings	10% savings in 2011	10% efficiency savings annually	2013-1	10% Savings on Expenditure	Setting up effective and robust procurement systems that maximises procurement savings like preferred supplier databases and quotation comparisons and sourcing cheaper flights for travel.,			
				2013-2					
				2014		Advance planning and dovetailing events, thinking laterally across programmes to seek synergies in workshops and travel and therefore reducing costs			

OBJECTIVES	INDICATORS	BASELINE 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIM FRAME	DONOR PARTNER/CLIENT	BUDGET
				2015		Sourcing in kind support from partners as much as possible to reduce expenditure			
FINANCIAL INVESTMENTS									
Endowment fund well managed and growing	Percentage increase in investment	R 2.7 million	Increase to at least R4 million	2013-1	10% annual growth	Repositioning of funds in new vehicles; Additional investments where reserves permit			
				2013-2					
				2014					
				2015					
FUND RAISING AND DONOR RELATIONS MANAGEMENT									
Secure long term strategic funding for GL as an institution	Increase in funding applications that become successful	New	50% successful applications	2013-1	60% successful applications annually	Scouting for calls for proposals that are in line with GL Strategy and seeking budget support from donors instead of project funding			
				2013-2					
				2014					
				2015					
			70% bilateral, 20% multilateral,	2013-1	80% bilateral, 12% Multilateral, 8% Other	Seek budget support from multilateral and bilateral donors instead of project funding			
			2013-2						

OBJECTIVES	INDICATORS	BASELINE 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIM FRAME	DONOR PARTNER/CLIENT/	BUDGET	
			10% other	2014	75% bilateral, 15% Multilateral, 10% Other					
				2015	70% bilateral, 20% Multilateral, 10% Other					
			40% country funds	2013-1	30%	Continue fundraising efforts at country level so that country offices can be sustainable and autonomous				
				2013-2						
				2014			35%			
				2015			40%			
Compliance with donor regulations and reporting requirements	The extent to which donors are satisfied by reports	GL has filed reports timeously in the past	All reports filed on time and to the required standard	2013-1	Timely reporting	Preparation of a consolidated log frame and understanding of all donor requirements by programme managers. Implementation as agreement and preparation of reports on time				

GL SERVICES

Objectives

- Advisory Services
 - 2012 – Annual income of R 389 033.00; Net Profit of R 76,169.00
 - 2013 – Double annual income = R 778,066.00
 - 2014 – Increase 2013 target income of R 778,066.00 by 50% i.e. R 389,033.00 = R 1,167,099.00
 - 2015 – Increase 2014 target income of R 1,167,099.00 by 10% i.e. R 116,710.00 = R 1,283,809.00

- GL Publications & Photos
 - 2012 – Actual sales of R 11, 589.00
 - 2013 – Increase annual sales to R 18, 000.00
 - 2014 – Increase annual sales to R 25,000.00
 - 2015 – Increase annual sales to R 30,000.00

- GL Cottages
 - 2012 – Annual income of R 1,643,085.00; Total expenses of R 1,643,085.00; Net profit of R 86,877.00
 - 2013 – Annual net profit of R 1,182,628.00
 - 2014 – Increase annual net profit by 25% i.e. R 295,657.00 = R 1,478,285.00
 - 2015 – Increase annual net profit by 35% i.e. R 517,400.00 = R 1,995,685.00

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
DIVERSIFICATION								
GL SERVICES								
Marketing and Branding								
Outcome								
Increase knowledge on the GL Advisory Services Portfolio	Increase in the number of website hits on the Advisory Services page	3879 hits on the Advisory Service page at the end of Dec 2012	Increased use, knowledge and awareness at national, regional and international levels of GL Services Portfolio	2013 - 1	Rewrite Advisory Services Page	Update, get new pictures and rewrite the content for the Advisory Services Page	March 2013	
					Set up GL Donations Page	Research on partner sites to see the best format and style for a donations page	Feb 2013	
					Develop GL Service Portfolio Profile	Draft, design and layout of GL Services Business Profile	Mar – Jun 2013	
		2013 - 2		Mirror GL Website off partner sites	Engage with GL Partners on the possibility of mirroring GL Advisory Services Page off respective sites	Jun/Dec 2013		
		2014		Mirror GL Services off partners websites	Engage with GL Partners on the possibility of mirroring GL Advisory Services Page off respective sites	2014		
		2014 website hit figures		2015	Mirror GL Services off Donor websites	Engage with Donors on the possibility of mirroring GL Advisory Services Page off respective sites	2015	
Advisory Services								
Outcomes								
<ul style="list-style-type: none"> - To create a profit making strategic business unit that generates "own" income as part of Gender Links sustainability strategy - To create a strong GL advisory services brand within the SADC region amongst governments, development agencies, private sector, civil society sector, faith based sector and academic sector 								

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET	
Advisory Services Targets - 2012: Annual income of R 389 033.00; Net Profit of R 76,169.00 - 2013: Double annual income to R 778,066.00 - 2014: Increase 2013 target income of R 778,066.00 by 50% i.e. R 389,033.00 = R 1,167,099.00 - 2015: Increase 2014 target income of R 1,167,099.00 by 10% i.e. R 116,710.00 = R 1,283,809.00									
Increased request for Consultancy work in all areas of consultancy offered	Increased revenue; Number of contracts signed	2012 Net Profit R 76,169	To generate an annual income of R1,282,809	2013 S1 & S2	Generate R 389,033.00 by end of June 2013	Deliberately look out for consultancy opportunities through all possible channels, including on-line, through networks etc	Jan – June 2013	Donor/Partner websites; NGO Pulse	
						Assess requests received relative to capacity;			
Gender Audits; Action Plans; Costing	Number of countries signing up for reviewing national gender action plans and costing	4 countries Namibia, Seychelles, Zambia, Swaziland Zimbabwe Mozambique DRC Lesotho ?	9 SADC countries	2014	Three more countries	Malawi –Costing	Jan - Apr 2013	UN Women Malawi; Min of Gender	
						Collaborate with SADC GU and selected SADC Gender Ministries to map out roll out strategy	2014	SADC GU	
							2015		
Gender Mainstreaming Training	Increase in the number of institutions requesting for Gender	Seychelles, Swaziland and Zambia training	Facilitate gender mainstreaming training in	2013 S1 & S2	Getting Contract to facilitate the training	Gender Mainstreaming training for UN Women (Malawi) staff; materials development and packaging; training and facilitation	May 2013	UN Women Malawi	

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
	Training		all the 15 SADC countries		Signing the partnership contract with FemConsultants	Collaboration and partnership on the SADC Trans Boundary Water Management training project	TBA	FemConsultants	
		2013 progress updates		2014	Secure at least one training assignment per quarter	Deliberately look out for consultancy opportunities through all possible channels, including on-line, through networks etc	2014		
		2014 progress updates		2015	Secure at least one training assignment per quarter	Deliberately look out for consultancy opportunities through all possible channels, including on-line, through networks etc	2015		
Research	New income; leveraging of GL work	2012 progress - UNECA Paper Commonwealth Paper	6 research projects by 2015	2013	Two research project by end of 2013	Seek out research type of consultancy work inline with GL programme work	Feb – June 2013		
	Signed contract with Stats SA on the MGD 3 SA report			S1	Conclude project on MDG3 SA Report	Research and analysis on progress made by South Africa in 2012 towards the attainment of MDG 3 as part of the MDG 2012 progress report	Apr – May 2013		
	New contracts coming on board	2013 progress updates		2014	Two research projects by end of 2014	Seek out research type of consultancy work inline with GL programme work	2014		
	New contracts coming on board	2014 progress updates		2015	Two research projects by end of 2015	Seek out research type of consultancy work inline with GL programme work	2015		

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
Conference Newspapers	Increase in the number of conference newspapers that GL is commissioned to do over time	Gender and Climate Change e-newsletter	Cover all main events including at the CSW events	2013	Cover at least one relevant event	CSW 2013 – Develop concept for Daily Links @ CSW	Mar 2013		
		2013 progress update		2014	Cover at least two relevant events	Seek out research type of events to cover that are in line with GL programme work	2014		
		2014 progress update		2015	Cover at least three relevant events	Seek out research type of events to cover that are in line with GL programme work	2015		
Institutional Support	Increase in the number of consultancies undertaken over time	International IDEA	Honour and expand Diakonia Contract; develop new streams of income; two every year	2013	Initiating conversations with Diakonia	Concept on how to leverage this area of work	Mar – June 2013		
		2013 progress update		2014	Two new contracts	Seek out institutional support type work that is in line with GL programme work	2014		
		2015 progress update		2015	Two new contracts	Seek out institutional support type work that is in line with GL programme work	2015		
Gender Policies – Academic Institutions	Increase in the number of contracts secured	PON – 2012	To work with at least 6 academic institutions across	2013	Identify two academic institutions and begin to engage with them	Identify and work with at least two academic institutions to develop or update gender policies and develop action plans	May – Dec 2013	Academic institutions of higher learning	

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
		2013 progress update	the SADC region	2014	Identify two academic institutions and begin to engage with them	Identify and work with at least two academic institutions to develop or update gender policies and develop action plans	2014	Academic institutions of higher learning	
		2014 progress update		2015	Identify two academic institutions and begin to engage with them	Identify and work with at least two academic institutions to develop or update gender policies and develop action plans	2015	Academic institutions of higher learning	
GL PRODUCTIONS – PUBLICATIONS & PHOTOS									
GL Publications & Photos									
- 2012: Actual sales of R 11, 589.00									
- 2013: Increase annual sales to R 18, 000.00									
- 2014: Increase annual sales to R 25,000.00									
- 2015: Increase annual sales to R 30,000.00									
Publications									
Enhance brand through marketing of intellectual resources	Extent to which GL is profiled and branded with international and regional book distributors	2012 sales = R11,589	Achieve annual sales of R30,000.00	2013 S1 & S2	Sales of R18,000.00	E-announcement of all new publications	Jan – June 2013		
	ABC Sales Reports over time			2013-1 2013-2	Sales of R18,000.00	Drop boxing pubs to ABC; Follow up on e-announcement of GL's new publications; request and follow up on annual sales reports;	Jan – June 2013 as necessary	ABC	

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES	ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
	Incremental sales and orders received Clarke's Book Shop				Inform and promote new titles as soon as they are published; Follow up for orders; Build and grow relations with the buys and get leads for other big bookshops in Cape Town	Jan – June 2013	Clarke's Bookshop	
	Orders received, and incremental sales over time				Research and information on Exclusive Books ordering systems and establish contact with buying units	Jan – June 2013	Exclusive Books CNA Books Galore On-line selling points Relevant academic institution libraries	
	Sales Reports analysis				Getting appropriate cupboards to display books in the two conference rooms			
	Number of orders from different book distributors/ bookshop received over time				Establish contact with at least one key commercial distributor in every country where GL has representation			
	Publications Catalogue and e-order form				Update publications catalogue; different pricing, Create an E-order form online			

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
Enhance brand through marketing of intellectual resources	Extent to which GL is profiled and branded with international and regional book distributors	Target: R25,000.00	Achieve annual sales of R30,000.00	2014		Research and information on commercial book sellers and establish contact with buying units			
Enhance brand through marketing of intellectual resources	Extent to which GL is profiled and branded with international and regional book distributors	Target: R30,000.00	Achieve annual sales of R30,000.00	2015		Research and information on commercial book sellers and establish contact with buying units			
Photos									
Enhance brand through marketing of intellectual resources	Percentage increase in the amount received for photo sales	New One photo sold for R 200	To sell at least 5 photos every month, i.e 60 photos per annum	2013-1 2013-2	To sell at least 5 photos every month	Select and upload suitable photo onto the e-shop			
						Research on commercial e-shops and websites that promote and sell photo			
						Sign up with e-photo distributors			
						Promote GL E-shop through all possible avenues			
Productions									

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
Enhance brand through marketing of intellectual resources	Percentage increase in the amount received from GL Productions	New	GL Productions repackaged in an accessible format using CAT DV			Packaging of GL production in an accessible format using CAT DV			
The Cottages									
GL Cottages 2012 – Annual income of R 1,643,085.00; Total expenses of R 1,643,085.00; Net profit of R 86,877.00 2013 – Annual net profit of R 1,182,628.00 2014 – Increase annual net profit by 25% i.e. R 295,657.00 = R 1,478,285.00 2015 – Increase annual net profit by 35% i.e. R 517,400.00 = R 1,995,685.00									
Legal and standards									
Rating – to prepare for and to get the Three Star rating	Rating achieved from year to year	Not rated	Maintain 3 Star Rating	2013-1	Ensure we maintain 3 Star Rating	Follow up with SA Tourism for grading outcome	Mar – May 2013	SA Tourism Authority	
		2012 – Attained three star rating		2013 -2		Preparing the guest house for rating - Getting the facility rated by the Hospitality board	Nov 2013		
		Rating attained 2013		2014		Preparing the guest house for rating - Getting the facility rated by the Hospitality board	Nov 2014		
		Rating attained 2014		2015		Preparing the guest house for rating - Getting the facility rated by the Hospitality board	Nov 2015		

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
Liquor Licence – GL Cottages to get a Liquor Licence – increased revenue	Increase sales for alcoholic beverages	New	GL Cottages bar and dinning room open for drinks during the week and at weekends	2013-1	Following up on the application status	Follow up with Consultant to get the liquor license	Jan – Apr 2013		
				2013-2	Liquor Licence awarded	Vigorously promoting alcoholic and non-alcoholic beverages	On going		
				2014	Liquor Licence renewed	Vigorously promoting alcoholic and non-alcoholic beverages	On going		
				2015	Liquor Licence renewed	Vigorously promoting alcoholic and non-alcoholic beverages	On going		
Trading rights – attainment of commercial trading rights	Flexibility to use property	Boarding rights	Commercial rights	2013-1	Progress report	Finalise all matters relating to the commercial trading rights issue, and get the commercial rights certification	On going		
To get BEE Certificate and accreditation	BEE Certificate	Application lodged in 2012	To be BEE compliant, and to participate in government tender process that require BEE certification	2013-1	Application lodged	Follow up and conclude with Consultant facilitating the process	Feb – June 2013		

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
Fire compliance – to get the Fire Compliance Certificate	Safety from fire	Investigating	Full compliance	2013-1	Fire compliance inspection	Apply for a fire compliance certificate, Conduct a fire drill with staff. Ensure that the gardeners maintain the fire gap; and begin the process of applying for a Fire Compliance Certificate	Mar – June 2013		
Marketing									
Annual targets									
To achieve an annual net profit of R 1,182,628	Increase in net profit figures from year to year	2012 Net profit R 86,877	Net profit of R 1,995,685	2013	Annual Net profit of R 1,182,628	Please refer to GL Cottages Business Plan	Jan – Dec 2013		
To achieve an annual net profit of R 1,478,285		2013 Net profit figure		2014	Annual net profit of R 1,478,285	Please refer to GL Cottages Business Plan	Jan – Dec 2014		
To achieve an annual net profit of R 1,995,685		2014 Net profit figure		2015	Annual net profit of R 1,995,685	Please refer to GL Cottages Business Plan	Jan – Dec 2015		
Business Development									
Federated Hospitality Association of Southern Africa (FEDHASA) – branding and profiling	Impact of Marketing and promotions through the network	2012 – Membership application submitted	GL Cottages to be in strategic partnerships with at least 6 of SADC	2013-1	Target 1 SADC country	Working with national tourism authorities in Botswana and Zimbabwe to develop strategic partnerships	Feb – June 2013	Country Tourism Authority Offices	
				2013-2	Target 1 SADC country	Working with national tourism authorities in Mozambique and Zambia to develop strategic partnerships	July – Dec 2013		

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
through the regional hospitality network			countries	2014	Target 2 SADC country	Working with national tourism authorities in two SADC countries	Jan – Dec 2014		
				2015	Target 2 SADC country	Working with national tourism authorities in two SADC countries	Jan - Dec 2015		
Group On – as a gateway to able to reach individuals that are into dining experiences which will help in the launching of Lunch and dinner as a feature of GL Cottages	Number of new bookings and repeat booking realised through the Group On initiatives	10 people attended the Jan 2013 High tea	Increase the number of people attending High teas to 50 by 2015	2013-1		Partnership with Group On for dining activities – promoting GL Cottages as a choice venue for dining, high tea, special events and functions 6 High Teas	Jan – Jun 2013	Group On	
	Increase in sales for events	2013 – S1 progress update		2013-2		Partnership with Group On for dining activities – promoting GL Cottages as a choice venue for dining, high tea, special events and functions 6 High Teas	Jul – Dec 2013		
	Increase in sales for events	2013 progress update		2014		Partnership with Group On for dining activities – promoting GL Cottages as a choice venue for dining, high tea, special events and functions 6 High Teas	Jan – Dec 2014		
	Increase in sales for events	2014 progress update		2015		Partnership with Group On for dining activities – promoting GL Cottages as a choice venue for dining, high tea, special events and functions 6 High Teas	Jan – Dec 2014		

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
Through Gum tree GL Cottages will be exposed to international and local clients seeking accommodation, conferencing and rentals both International and Local	Number of inquiries received from Gum Tree postings	Uploaded and register GL Cottages	Increase revenue and publicity	2012	Successfully registered GL Cottages on Gum Tree	Processing payment for Gum Tree listing, regularly posting the white house and other GL Cottages on a weekly basis	Dec 2012	Gum tree	
				2013-1		Promote the Cottages for Easter accommodation	Feb-March 2013	Gum tree	
				2013-2		Promote the Cottages for December holiday accommodation	July – Dec 2013	Gum tree	
				2014		Promote the Cottages as a choice venue for short/medium term accommodation	Jan – Dec 2014		
				2015		Promote the Cottages as a choice venue for short/medium term accommodation	Jan – Dec 2014		
Marketing and running promotions via Facebook	Increase in revenue, enquiries and the number of hits on the GL Cottages FB page	New	Increase publicity and revenue	2013-1	Setting up GL Cottages FB Page	Creating a Facebook page for GL Cottages, uploading and updating the GL Cottages FB page regularly and following up on queries	Jan – Mar 2013		
				2013-2 2014 2015		Continuous uploading and updating the GL Cottages FB page and following up on queries	Jan – Dec Year on year		

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
Market and promote GL Cottages as choice venue for accommodation, conferencing, special events and functions through Sangonet	Increase in enquiries and increase in bookings in response to Sangonet advertisement	Aug 2012	Increase publicity and revenue	2013-1		Promoting GL Cottages as a choice venue through Sangonet distribution lists		Sangonet	
On-site marketing – targeting different sector groups to showcase the GL Cottages	No of participants in briefings	2012 – NGO Open Day	At least once every quarter						
High Tea	No. of bookings	New	Bi-monthly high teas	2013-1	16 people attended	Promoting high teas online, flyers, door to door, GL Cottage database; garden set up; preparations and baking confectionery	Feb – June 2013		
			Bi-monthly high teas	2013-2					
			Bi-monthly high teas	2014					

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
			Bi-monthly high teas	2015					
Expand possible activities thereby increase revenue and expanding the Ideal Customer Profile (ICP)	New activities offered	Conferencing ; accommodation	At least three new options-eg team building, parties, weddings	2013-1 2013-2 2014 2015		Research on additional facilities that would assist with marketing, eg team building equipment, BOMA, meditation room etc.			
	No. of enquiries/bookings made		At least one event per month			Convene a breakfast meeting for potential clients and pitch a presentation			
						Parties			
						Yoga and wellness			
						Teambuilding			
						Weddings			
Free online marketing – signing GL Cottages with free on-line hospitality sites	No of listings	Safari.com; bookings.com;	Website linked to GL, active	2013-1 2031-2 2014 2015	Monitor and reinstate listing on a monthly basis	Advertise the facility and its services through different website platforms	Jan - June		
Occupancy – increased revenue through	No of clients and frequency of use; comments	Cottages data base	Occupancy 48%	2013-1 2013-2	48%	Aggressive marketing and promoting GL Cottages as choice venue for conferencing, accommodation, high teas,			
			55%	2014	55%				

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
achieving occupancy levels of 46% (2012); 48% (2013); 55% (2014); 60% (2015)			60%	2015	60%	special events, parties etc etc			
Diversified income generation options and Innovations	10% reduction in recurrent costs		Reduce recurrent costs by 10% from year to year			Explore and implement ALL possible cost cutting measures; including through effective procurement systems and stock take systems that minimise waste			
	Cost savings	Small garden	Expand garden to cover seasonal vegetables throughout the years	2013	10% reduction	Work with gardeners on expanding the organic vegetables garden.	Jan – Dec 2013		
				2014	10% reduction		Jan – Dec 2014		
				2015	10% reduction		Jan – Dec 2015		
	Number of Innovations researched and implemented	New	One a year	2013	Massage parlour	Exploring the possibility of a Massage Parlour and a Boot Camp facility	Jan – Dec 2013		
				2014	Boot camp		Jan – Dec 2014		
				2015	Wellness centre		Jan – Dec 2015		
Customer Relationship Management									

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
Guest directory – finalise and update guest directory	Guest directory	Old one used by Highview Gardens	Interesting and varied directory	2013		Draw up an A to Z for guests of services and things to do in the neighbourhood- Observatory, walking, restaurants	Jan – Dec 2013		
Update and increase contact guest database	Increasing numbers in the database	550 contacts in current database	Grow database to 1000 contacts	2013 1 & 2	Increase contacts by 20%	Deliberately seek new contact to add to the database			
				2014	Increase contacts by 30%	Deliberately seek new contact to add to the database	Jan – Dec 2014		
				2015	Increase contacts by 35%	Deliberately seek new contact to add to the database	Jan – Dec 2015		
System and finances									
Efficient on-line booking	No of bookings processed on-line	Nightsbridge booking system	Fully functional booking system	2013	Update to latest version annually	Systematically update nightsbridge with new versions as released	Feb 2013		
				2013-1	New booking system	Follow up and get quotation for new booking system that is compatible with Pastel accounting system	Mar – Apr 2013		
Security	Secure and safe environment	Fully functional	Providing a safe environment for guests	2013	Annual renewal of service contracts annually	Renew service contract with ADT and ensure that monthly fee are paid up	Monthly		
				2014			Monthly		
				2015			Monthly		
Insurance	Extent of coverage	Covers all properties	All properties and	2013	Monthly / Annual Premiums	Annually review and renew insurance policy	Monthly		

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
			asserts are adequately insured.	2014			Monthly		
				2015			Monthly		
Capital Expenditure									
Capital Expenditure Improvement undertaken and the property well maintained	Well kempt place	Drive way and re-painting	One significant improvement per annum	2012 Dec – 2013 -1	Repainting roof and the driveway	2012/2013: Additional bathroom facilities at the white house conference centre	Jan – Feb 2013		
						Cage for Cylinders – opened to allow for free air circulation			
						Mackenna Bath tub – repainted			
						Conference bathrooms			
						Braai area			
						5 new bedrooms and the furnishings			
						Staff quarters bathroom doors repaired.			
				2013-2		Security fence	June – Dec 2013		
						Beds & linen			
						Television sets for rooms			
		New switchboard system							
			2014						
			2015						
Maintenance									
Top quality maintenance	Cleanliness of pool	Overgrown	Pure and flowing	2013 2014 2015	Routine maintenance	Cleaning and purifying the outdoor swimming pool/ fountain	Jan – Dec 2013		

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET	
Cheaper energy supply	New source of energy	Using cylinders	Tap into City Supply	2013-1		Establish from Egoli the possibility of accessing natural gas	Feb – Mar 2013			
						Explore solar heating				
All electrical functioning and load can carry winter	All systems functioning at high load	Untested	All functioning		Periodic checks	Check electrical	April 2013			
Staff training and routines										
Staff training	Positive change in staff attitude and behaviour over time	2011 staff training	Trained and qualified staff	2013-1	Improvement in staff performance	Develop and administer staff training programme				
						Training on waiting	Mar – June			
						Training on CPI	Mar 2013			
						Basic email training	May 2013			
						Basic internet training	May 2013			
					2013-2		Develop and administer staff training programme	2013 -2		
					2014		Develop and administer staff training programme	2014		
					2015		Develop and administer staff training programme	2015		
Good quality quarters	Staff satisfaction	Acceptable standard	Raise standard	2013-1		Develop a monthly cleaning roster	Monthly			
						Inspect the staff quarters and ensure standard living conditions are met	Weekly			

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
				2013-2		Develop a monthly cleaning roster			
						Inspect the staff quarters and ensure standard living conditions are met			
				2014					
				2015					
Clear routines	Efficiency with which daily operations executed	Checklists for all key stations Front Office Housekeeping Kitchen Laundry Conference rooms Guest rooms	Efficient turn around	2013 1 & 2 2014 2015	Routine inspection	Updating and implementing checklists for the general operations: housekeeping, gardens, swimming pools, repairs and maintenance and security of the property	Monthly staff review meetings		
					Regular staff meetings	System of communication between booking staff, kitchen staff housekeeping staff	Weekly staff meetings		
					Bi-annually Annual PAs	Review and draft PAs and job descriptions	Feb 2013		
					Bi-annual evaluations	Staff evaluations	June 2013		
HR data base	No of entries	New	Large and reliable data bases	2011	Database developed	Update and expand database of reliable casual staff	Feb- June 2013		
Preferred supplier data base	Number of entries to the database	New	Continuous updating and developing relationships	2011	Data base established	Updating and expanding data base of suppliers; reviewing past relationship and accessing whether or not to keep the alliance. Negotiating credit and terms	Feb – June 2013		
	Increase in the number of entries			2013 1 & 2			July – Dec 2013		
				2014					

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
			ps with suppliers	2015					
Photos									
Profiling and branding of GL Cottages photo gallery	Number of new and interactive photos uploaded onto the GL Cottages photo gallery	2012	An attractive, maintained photo gallery			Take photos during groups session; different activity types; different functions and upload them onto the photo gallery and update photos on the website	2012-2013		
				2013-1			Jan – June		
				2013-2			July – Dec		
				2014			2014		
				2015			2015		
Website									
Maintain GL Cottages website;	Comments through website, guestbook and feedback forms	New	Update as necessary	2013-1		Updating all sections of the website, including staff page	Jan – June 2013		
					Bi-monthly changes	Updating and changing comments from guest on a weekly basis			
				2013 - 2		Updating and changing comments from guest on a weekly basis	July – Dec 2013		
				2014		Updating and changing comments from guest on a weekly basis	Jan – Dec 2014		
				2015		Updating and changing comments from guest on a weekly basis	Jan – Dec 2015		
P Drive									

OBJECTIVES	INDICATORS	BASELINE 2011/ PROGRESS 2012	TARGET 2015	MILESTONES		ACTIVITIES	TIME FRAME	DONOR/ PARTNER/ CLIENT	BUDGET
Open GL Cottages folder on the P Drive	Weekly updates	New	File M & E Reports and update monthly	2013	2014	2015	Monthly updates	Jan – Dec year to year	