



Malawi Government

Approved Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2023/2024

Program Based Budget

**Approved Estimates of
Expenditure on Recurrent
and Capital
Budget for the Financial Year
2023/2024**

Program Based Budget

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INTRODUCTION

Government, through the Ministry of Finance and Economic Affairs embarked on a number of budget reforms in the areas of budget planning, budget documentation and implementation. One of the major reforms was the introduction of Program Based Budgeting (PBB). Program Based Budgeting approach puts emphasis on results of programs and projects other than inputs or processes. It is designed to be easily understood by the general public and also help Parliamentarians prioritise allocation of public funds to areas that can bring results in the various sectors.

This budget provides a simple description of the purpose and works of every 'Vote' (a Ministry, Department or Agency with a budget subject to a vote of Parliament). By looking at the Mission, Strategic Objectives and Outputs one can easily gather the mandate of a particular Vote. A Programme groups together activities and outputs of a Vote which work toward a common purpose. For example, outputs of school teachers, classrooms and textbooks all contribute toward the objective of improving the literacy rate, therefore each of these outputs can come together under one Programme.

As the title 'Programme Based Budget' indicates, the most important budget category is the Programme. At a glance the reader can see the resources that have been allocated to each Programme and the Programme's objectives such as improving the literacy rate or increasing life expectancy. The funding allocated in the previous year and the projected funding for the next two years is also included. This makes it easier for one to see how the Government is prioritising spending.

The performance and activities of each Ministry, Department or Agency are easy to observe in this document. For a given level of funding for a program, outcomes and outputs are reported. Hence PBB provides both financial and performance information. Performance indicators remain work in progress and will continue to be improved.

Programs and projects in PBB have been linked with the Malawi 2063 and the Malawi First 10-Year Implementation Plan (MIP-1). Programs and outputs outlined by the different Ministries, Department and Agencies in this budget are speaking to the key focus areas outlined in the MIP-1.

Section I

Statutory Expenditures

Section II

Voted Expenditures

STATE RESIDENCES

Vote number: 050

Controlling Officer: The Chief of Staff

I. MISSION

To serve the President of the Republic of Malawi as he delivers the national Agenda.

II. STRATEGIC OBJECTIVES

- To enhance institutional capacity for State House in terms of its governance, strategic leadership, structural and functional systems;
- To set for agenda for political leadership that is both responsive and assertive; a President who is in control of the agenda; and
- To provide first-class advisory services to the State President that are evidence-based, analytical, efficient and professional.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Rehabilitated Chikoko bay State Lodge and security fence;
- Procured convoy vehicle for head of state;
- Facilitated hand over of Southern Africa Development Community Chairmanship in Democratic Republic of Congo;
- Facilitated travel to and attended United Nations General Assembly in United State of America; and
- Facilitated His Excellency's domestic engagements.

IV. PROGRAMME ISSUES

- Household coolers need urgent rehabilitation.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
202 Presidency Infrastructure and Technical Services	-	-	8,164.33	4,980.09	5,637.85
1 Building and Maintenance	-	-	5,376.00	2,178.82	2,549.22
2 Transport and Technical Services	-	-	725.00	774.24	905.86
3 Horticulture Services	-	-	1,712.33	1,785.17	1,899.79
4 Medical Services	-	-	351.00	241.87	282.99

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
201 Presidency Office and Resident Management	-	-	8,127.62	12,038.11	13,858.19
1 Household and Building Management	-	-	2,141.58	2,238.89	2,538.35
2 Security Services	-	-	1,790.92	1,936.46	2,040.27
3 VVIP Functions	-	-	2,157.98	6,763.77	7,913.61
4 Communication Services	-	-	313.00	200.07	234.09
5 Presidential Advisory Services	-	-	1,724.14	898.92	1,131.87
031 Presidency Infrastructure and Technical Services	2,515.29	4,145.87	-	-	-
1 Building and Maintenance	1,743.35	3,013.93	-	-	-
2 Transport and Technical Services	589.36	949.36	-	-	-
3 Horticulture Services	95.99	95.99	-	-	-
4 Medical Services	86.58	86.58	-	-	-
030 Presidency Office and Residence Management	3,817.83	12,429.67	-	-	-
1 Household and Buildings Management	1,816.33	3,796.33	-	-	-
2 Security Services	122.32	855.32	-	-	-
3 VVIP Functions	143.08	1,611.92	-	-	-
4 Communication Services	223.33	1,393.33	-	-	-
5 Presidential Advisory Services	1,512.77	4,772.77	-	-	-
020 Management and Support Services	8,199.86	11,107.44	7,781.11	8,977.91	10,296.06
1 Information and Communication Technology	323.36	323.36	197.80	49.62	58.05
7 Administration	7,139.39	10,046.97	6,908.99	8,272.94	9,508.35
8 Financial Management and Audit Services	600.95	600.95	297.15	194.81	211.62
9 Human Resource Management	136.16	136.16	377.17	460.54	518.04
Overall Total	14,532.98	27,682.98	24,073.06	25,996.11	29,792.10

VI. PROGRAM PERFORMANCE INFORMATION

Programme 030: Presidency Office and Resident Management

Programme Objective: To ensure excellent services are provided to the Head of State and that maximum security is adhered to

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved Services and Maximum Security for the Head of State						
Indicator(s)						
1.1. Percentage of State Functions both local and international adequately facilitated	90	100	95	90	100	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Sub-program 30.01 Household and Building Management						
Output 1: Presidential Household Services improved						
Indicator(s):						
1.1. Percentage of the required rations procured	100	100	100	100	100	100
1.2. Number of waiters and chefs trained in household management	115	150	135	145	200	225
1.3. Percentage of presidential functions hosted at the State House	80	100	70	80	90	100
Sub-Program 30.02 Security Services						
Output 2: Enhanced security services provided						
Indicator(s):						
2.1. Number of security equipment provided in units	110	120	120	125	130	150
2.2. Number of trainings for security officers conducted in VVIP Close protection and other related security courses	6	7	7	8	10	10
2.3. Percentage of security patrols and code of conduct in place	80	100	100	100	100	100
Sub-Program 30.03 VVIP Functions						
Output 3: Coverage of presidential functions improved						
Indicator(s):						
3.1. Number of State functions attended	27	30	40	50	60	70
3.2. Number of development trips made	40	50	30	60	65	75
3.3. Number of state visits attended	5	7	9	12	7	9
Sub-Program 30.04 Communication services						
Output 4: Media relations and positive coverage on the Presidency and Government policy improved						
Indicator(s):						
5.1. Number of press briefings conducted	45	50	45	50	55	60
5.2. Percentage coverage of the presidential functions	100	100	100	100	100	100
5.3. Number of press releases issued to the daily newspapers	45	50	20	50	60	70
Sub programme 30.05: Presidential Advisory Services						
Output 5: Advisory services improved						
Indicator(s):						
9.1 Number of training sessions for advisors conducted	5	6	2	5	6	7
9.2 Percentage of advisory reports submitted to the President for action	100	100	100	100	100	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
9.3 Percentage of the required special assistance services provided	80	100	50	50	50	50

Programme 031: Presidency Infrastructure and Technical Services

Programme Objective: To maintain the State Residences facilities and infrastructure to the required standards

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved maintenance of State Residences facilities and infrastructure						
Indicator(s)						
1.1. Percentage of the required State Residences facilities and infrastructure attended to	40	100	70	80	90	100
Sub-program 31.01 Buildings and Maintenance						
Output 1: Buildings and infrastructure of the State Residences improved						
Indicator(s):						
1.1. Percentage of plumbing issues attended to	60	100	100	100	100	100
1.2. Percentage of carpentry issues attended to	55	100	100	100	100	100
1.3. Quantity of painting, carpet fittings and other related building materials procured in tins and rolls	500	1000	800	1000	1200	1500
Output 2: Improved electrical systems in all State Residences						
Indicator(s):						
1.1. Quantity of electrical appliances that have been procured in units and timely rectified						
Output 3: Replacement of plants and equipment						
Indicator(s):						
1.1. Quantity of plants and equipment acquired and replaced	20	30	20	50	60	70
Sub-Program 31.02 Transport and Technical Services						
Output 4: Improved transportation and mechanical services provided						
Indicator(s):						
4.1. Number of vehicles due for service attended to	90	100	90	100	100	100
Sub-Program 31.03 Horticulture Services						
Output 5: Improved landscaping services provided						
Indicator(s):						
5.1. Area(ha) of tidy, well-trimmed lawns and shrubs established and managed	200	300	500	1000	1200	1500

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
5.2. Area(ha) of flower gardens around state residences set and well managed	50	60	80	90	100	115
5.3. Number of plants and equipment's purchased and operational	6	10	6	10	12	15
Output 6: Improved Flower arrangements in State Residences provided						
Indicator(s):						
6.1. Quantity of high quality flowers, shrubs and vegetable seedlings produced						
Sub-Program 31.04 Medical Services						
Output 7: Improved Health Services rendered						
Indicator(s):						
7.1. Quantity of pharmaceutical products in units purchased	700	1000	500	1000	1300	1500
7.2. Number of patients attended to	40,000	50,000	35,000	60,000	70,000	80,000
7.3. Quantity of medical equipment procured	5	8	8	10	10	10
7.4. Number of patients accessing laboratory diagnosis	30,000	40,000	27,000	45,000	50,000	55,000

Programme 020: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome(s): Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contract targets met	85	100	90	100	100	100
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	5	4	4	4	4

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	4	4	4	4	4	4
1.4. Percentage of procurements included in annual procurement plan	80	100	100	60	70	80
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	98	100	90	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	8	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	9	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
2.5. Number of internal audit reports	2	4	2	4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	75	85	100	85	100	100
3.2. Percentage of staff trained on job-related skills	50	60	100	60	100	100
3.3. Percentage of vacant posts filled	95	100	100	100	100	100
3.4. Number of staffs trained in client services	100	500	300	500	300	200
3.5. Number of staffs trained in ICT	3	20	50	20	50	75
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	70	100	80	100	100	100
4.2. Percentage of ICT service requests resolved	60	100	80	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	2,559.46	3,167.04	1,392.77	1,664.74	1,779.47
003 Other allowances in cash	1,750.11	1,750.11	565.84	639.18	696.50
007 Other Allowances in Kind	-	-	9.24	9.24	17.16
012 Internal travel	265.31	765.31	624.71	239.92	280.70
013 External travel	27.03	27.03	45.91	159.24	191.49
014 Public Utilities	1,337.41	1,337.41	1,683.25	1,986.23	2,323.89
015 Office supplies	110.01	310.01	1,200.82	1,873.92	2,192.49
017 Rentals	0.01	0.01	3.60	4.25	4.97
018 Education supplies	7.35	7.35	-	-	-
019 Training expenses	22.99	22.99	81.61	108.05	126.42
020 Acquisition of technical services	55.92	255.92	51.15	23.01	26.92
022 Food and rations	29.04	429.04	-	-	-
023 Other goods and services	393.06	793.06	53.97	15.20	17.78
024 Motor vehicle running expenses	251.84	551.84	1,860.00	2,194.80	2,567.92
025 Routine Maintenance of Assets	84.73	384.73	82.78	26.09	30.53
Total 2 Expense	6,894.26	9,801.84	7,655.66	8,943.87	10,256.23
3 Assets					
001 Transport equipment	1,050.00	1,050.00	-	-	-
002 Buildings other than dwellings	-	-	0.75	0.89	1.04
002 Intellectual property products	-	-	69.50	16.87	19.74
002 Machinery and equipment other than transport equipment	255.60	255.60	55.20	16.28	19.05
Total 3 Assets	1,305.60	1,305.60	125.45	34.04	39.83
Total 020 Management and Support Services	8,199.86	11,107.44	7,781.11	8,977.91	10,296.06
030 Presidency Office and Residence Management					
2 Expense					
001 Salaries in Cash	1,245.34	1,245.34	-	-	-
003 Other allowances in cash	649.91	649.91	-	-	-
012 Internal travel	412.36	2,065.20	-	-	-
013 External travel	116.26	3,026.26	-	-	-
014 Public Utilities	19.47	135.47	-	-	-
015 Office supplies	178.08	1,251.08	-	-	-
016 Medical supplies	27.83	57.83	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
018 Education supplies	31.50	41.50	-	-	-
019 Training expenses	36.72	36.72	-	-	-
020 Acquisition of technical services	174.60	634.60	-	-	-
022 Food and rations	221.37	1,181.37	-	-	-
023 Other goods and services	145.41	845.41	-	-	-
024 Motor vehicle running expenses	84.48	384.48	-	-	-
025 Routine Maintenance of Assets	23.51	123.51	-	-	-
Total 2 Expense	3,366.85	11,678.69	-	-	-
3 Assets					
001 Transport equipment	288.80	288.80	-	-	-
002 Machinery and equipment other than transport equipment	162.18	462.18	-	-	-
Total 3 Assets	450.98	750.98	-	-	-
Total 030 Presidency Office and Residence Management	3,817.83	12,429.67	-	-	-
031 Presidency Infrastructure and Technical Services					
2 Expense					
012 Internal travel	88.10	988.10	-	-	-
013 External travel	3.14	3.14	-	-	-
015 Office supplies	20.04	260.04	-	-	-
016 Medical supplies	80.08	80.08	-	-	-
018 Education supplies	5.80	5.80	-	-	-
019 Training expenses	3.89	3.89	-	-	-
020 Acquisition of technical services	881.50	572.08	-	-	-
021 Agricultural Inputs	54.07	54.07	-	-	-
023 Other goods and services	11.00	11.00	-	-	-
024 Motor vehicle running expenses	461.95	961.95	-	-	-
025 Routine Maintenance of Assets	545.72	1,045.72	-	-	-
106 Current transfers not elsewhere classified to Resident	330.00	130.00	-	-	-
Total 2 Expense	2,485.29	4,115.87	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	30.00	30.00	-	-	-
Total 3 Assets	30.00	30.00	-	-	-
Total 031 Presidency Infrastructure and Technical Services	2,515.29	4,145.87	-	-	-
201 Presidency Office and Resident Management					
2 Expense					
001 Salaries in Cash	-	-	1,037.57	1,301.81	1,503.69
003 Other allowances in cash	-	-	2,055.97	1,929.21	2,050.21
012 Internal travel	-	-	1,273.57	660.03	772.24
013 External travel	-	-	869.20	604.81	707.63

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
014 Public Utilities	-	-	12.97	10.29	12.04
015 Office supplies	-	-	957.44	1,233.90	1,443.67
016 Medical supplies	-	-	33.35	47.02	55.02
018 Education supplies	-	-	156.00	29.21	34.17
019 Training expenses	-	-	15.63	11.97	14.00
020 Acquisition of technical services	-	-	24.35	24.01	28.10
021 Agricultural Inputs	-	-	5.40	1.81	2.12
022 Food and rations	-	-	662.27	771.19	902.30
023 Other goods and services	-	-	865.11	5,285.36	6,183.87
024 Motor vehicle running expenses	-	-	94.84	32.73	38.30
025 Routine Maintenance of Assets	-	-	2.90	3.42	4.00
Total 2 Expense	-	-	8,066.57	11,946.78	13,751.34
3 Assets					
001 Weapons systems	-	-	6.00	7.08	8.28
002 Machinery and equipment other than transport equipment	-	-	55.05	49.38	57.78
Total 3 Assets	-	-	61.05	56.46	66.06
Total 201 Presidency Office and Resident Management	-	-	8,127.62	12,038.11	13,858.19
202 Presidency Infrastructure and Technical Services					
2 Expense					
001 Salaries in Cash	-	-	842.35	946.00	996.92
003 Other allowances in cash	-	-	562.54	592.29	614.02
012 Internal travel	-	-	375.28	97.33	113.88
015 Office supplies	-	-	171.53	112.32	131.42
016 Medical supplies	-	-	324.58	236.52	276.73
020 Acquisition of technical services	-	-	207.00	378.78	443.17
021 Agricultural Inputs	-	-	94.95	112.04	131.09
023 Other goods and services	-	-	65.55	7.79	9.11
024 Motor vehicle running expenses	-	-	907.81	1,086.29	1,270.96
025 Routine Maintenance of Assets	-	-	1,986.76	697.32	815.86
106 Current transfers not elsewhere classified to Resident	-	-	205.00	212.40	248.51
Total 2 Expense	-	-	5,743.33	4,479.09	5,051.67
3 Assets					
002 Buildings other than dwellings	-	-	880.84	204.38	239.12
002 Machinery and equipment other than transport equipment	-	-	30.00	124.17	145.28
003 Other structures	-	-	53.00	62.54	73.17

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
004 Land improvements	-	-	1,457.16	106.20	124.25
Total 3 Assets	-	-	2,421.00	497.29	581.83
Total 202 Presidency Infrastructure and Technical Services	-	-	8,164.33	4,980.09	5,637.85
Overall Total	14,532.98	27,682.98	24,073.06	25,996.11	29,792.10

Table 7.1 (a): Programme Budget by GFS (MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	8,199.86	11,107.44	7,781.11	8,977.91	10,296.06
211 Wages and Salaries	4,309.57	4,917.15	1,967.85	2,313.16	2,493.13
221 Goods and Services	2,584.69	4,884.69	5,687.81	6,630.71	7,763.11
311 Fixed Assets	1,305.60	1,305.60	125.45	34.04	39.83
Total 020 Management and Support Services	8,199.86	11,107.44	7,781.11	8,977.91	10,296.06
030 Presidency Office and Residence Management	3,817.83	12,429.67	-	-	-
211 Wages and Salaries	1,895.25	1,895.25	-	-	-
221 Goods and Services	1,471.60	9,783.44	-	-	-
311 Fixed Assets	450.98	750.98	-	-	-
Total 030 Presidency Office and Residence Management	3,817.83	12,429.67	-	-	-
031 Presidency Infrastructure and Technical Services	2,515.29	4,145.87	-	-	-
221 Goods and Services	2,155.29	3,985.87	-	-	-
282 Transfers Not Elsewhere Classified	330.00	130.00	-	-	-
311 Fixed Assets	30.00	30.00	-	-	-
Total 031 Presidency Infrastructure and Technical Services	2,515.29	4,145.87	-	-	-
201 Presidency Office and Resident Management	-	-	8,127.62	12,038.11	13,858.19
142 Sale of goods and services	-	-	-	34.86	40.79
211 Wages and Salaries	-	-	3,093.54	3,231.02	3,553.90
221 Goods and Services	-	-	4,973.03	8,715.76	10,197.44
311 Fixed Assets	-	-	61.05	56.46	66.06
Total 201 Presidency Office and Resident Management	-	-	8,127.62	12,038.11	13,858.19
202 Presidency Infrastructure and Technical Services	-	-	8,164.33	4,980.09	5,637.85
142 Sale of goods and services	-	-	-	3.72	4.35
211 Wages and Salaries	-	-	1,404.89	1,538.29	1,610.94
221 Goods and Services	-	-	4,133.45	2,728.40	3,192.22

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
282 Transfers Not Elsewhere Classified	-	-	205.00	212.40	248.51
311 Fixed Assets	-	-	2,421.00	497.29	581.83
Total 202 Presidency Infrastructure and Technical Services	-	-	8,164.33	4,980.09	5,637.85
Grand Total	14,532.98	27,682.98	24,073.06	25,996.11	29,792.10

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
050001 Headquarters					
Recurrent	13,233.88	26,893.30	15,474.93	20,522.85	23,628.17
Development	150.00	150.00	4,750.00	1,408.24	1,647.64
Total 050001 Headquarters	13,383.88	27,043.30	20,224.93	21,931.08	25,275.81
050002 Other State Residences					
Recurrent	49.09	49.09	3,848.13	4,065.02	4,516.29
Development	1,100.00	590.58	-	-	-
Total 050002 Other State Residences	1,149.09	639.68	3,848.13	4,065.02	4,516.29
Grand Total	14,532.98	27,682.98	24,073.06	25,996.11	29,792.10

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st July 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
B	1	1	0	1	1	0	1	31.32
C	7	6	1	7	7	0	7	164.17
D	14	16	5	21	20	7	27	387.70
E	10	11	3	14	16	4	20	267.39
F	19	16	21	37	16	18	34	436.44
G	27	15	11	26	15	11	26	337.56
H	6	6	6	12	4	6	10	232.98
I	43	29	22	51	30	39	69	504.15
J	29	19	15	34	13	15	28	220.28
K	37	36	10	46	40	36	75	1,838.08
L	30	38	5	43	42	58	100	531.04
M	122	95	86	181	104	253	362	642.71

Grade	Authorised Establishment	Filled Posts as at 1 st July 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
N	2	7	1	8	1	0	1	3.67
O	12	1	0	1	2	0	2	3.54
P	3	3	4	7	0	0	0	-
Q	360	481	180	661	71	79	150	825.26
Total	722	780	370	1150	392	551	908	6,466.28

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	1,250.00	740.58	4,750.00	1,408.24	1,647.64
11000 Construction of State Residences and Lodges	-	-	4,750.00	1,386.78	1,622.54
14530 Rehabilitation of Security Fence	1,000.00	490.58	-	-	-
24410 Construction of Office Complex at Kamuzu Palace	250.00	250.00	-	-	-
Total Development II	1,250.00	740.58	4,750.00	1,408.24	1,647.64
Grand Total	1,250.00	740.58	4,750.00	1,408.24	1,647.64

NATIONAL AUDIT OFFICE

Vote number: 060

Controlling Officer: Auditor General

I. MISSION

To provide assurance on accountability, transparency, integrity and value for money in the management of public resources to all stakeholders through quality audits.

II. STRATEGIC OBJECTIVES

- To increase stakeholders' confidence in government financial management systems;
- To increase stakeholders' confidence in MDAs compliance with authorities;
- To improve resources utilization and service delivery in MDAs when implementing their planned projects and programs;
- To increase stakeholders' confidence that MDAs Information Systems are operating effectively and efficiently; and
- To improve organizational, management and administrative processes

III. PROGRAM STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
161 Audit Services	-	-	647.83	712.61	783.87
1 Regularity Audit Services	-	-	500.39	550.43	605.48
2 Performance Audit Services	-	-	90.00	99.00	108.90
3 Information Technology Audit Services	-	-	52.50	57.75	63.52
4 Forensic Audit Services	-	-	4.94	5.43	5.97
032 Audit Services	730.44	642.54	-	-	-
1 Regularity Audit Services	552.87	520.77	-	-	-
3 IT Audit Services	52.50	22.05	-	-	-
4 Performance Audit Services	90.00	78.61	-	-	-
5 Forensic Audit Services	35.07	21.11	-	-	-
020 Management and Support Services	1,592.23	1,618.71	1,812.41	1,993.65	2,193.01
1 Information and Communication Technology	50.46	31.09	72.17	79.39	87.33

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
7 Administration	393.35	325.49	442.49	486.74	535.41
8 Financial Management and Audit Services	43.81	32.04	42.55	46.80	51.48
9 Human Resource Management	1,104.61	1,230.09	1,255.20	1,380.72	1,518.79
Overall Total	2,322.67	2,261.25	2,460.24	2,706.26	2,976.89

IV. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	1,032.93	1,178.92	1,169.00	-	-
003 Other allowances in cash	11.95	-	11.69	-	-
012 Internal travel	134.84	128.94	130.18	-	-
013 External travel	24.12	12.21	56.12	-	-
014 Public Utilities	58.76	34.60	59.40	-	-
015 Office supplies	82.93	58.57	94.16	-	-
016 Medical supplies	1.74	1.74	0.90	-	-
018 Education supplies	14.20	12.55	2.00	-	-
019 Training expenses	14.40	3.56	13.89	-	-
020 Acquisition of technical services	9.00	5.46	10.00	-	-
023 Other goods and services	10.07	13.81	11.19	-	-
024 Motor vehicle running expenses	75.88	65.09	121.64	-	-
025 Routine Maintenance of Assets	86.67	72.71	79.98	-	-
119 Premiums	16.03	26.47	27.20	-	-
Total 2 Expense	1,573.53	1,614.63	1,787.35	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	18.70	4.08	25.06	-	-
Total 3 Assets	18.70	4.08	25.06	-	-
Total 020 Management and Support Services	1,592.23	1,618.71	1,812.41	-	-
032 Audit Services					
2 Expense					
012 Internal travel	359.88	322.48	-	-	-
013 External travel	95.37	170.83	-	-	-
014 Public Utilities	4.42	4.18	-	-	-
015 Office supplies	45.62	43.69	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
018 Education supplies	39.17	1.04	-	-	-
019 Training expenses	54.71	26.15	-	-	-
020 Acquisition of technical services	0.40	-	-	-	-
023 Other goods and services	18.57	7.09	-	-	-
024 Motor vehicle running expenses	71.15	59.85	-	-	-
025 Routine Maintenance of Assets	4.53	3.70	-	-	-
119 Premiums	2.81	2.81	-	-	-
Total 2 Expense	696.62	641.82	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	33.81	0.72	-	-	-
Total 3 Assets	33.81	0.72	-	-	-
Total 032 Audit Services	730.44	642.54	-	-	-
161 Audit Services					
2 Expense					
012 Internal travel	-	-	276.23	-	-
013 External travel	-	-	50.84	-	-
014 Public Utilities	-	-	16.87	-	-
015 Office supplies	-	-	45.56	-	-
018 Education supplies	-	-	12.77	-	-
019 Training expenses	-	-	59.01	-	-
023 Other goods and services	-	-	20.97	-	-
024 Motor vehicle running expenses	-	-	102.91	-	-
025 Routine Maintenance of Assets	-	-	5.86	-	-
119 Premiums	-	-	2.32	-	-
Total 2 Expense	-	-	593.32	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	54.51	-	-
Total 3 Assets	-	-	54.51	-	-
Total 161 Audit Services	-	-	647.83	-	-
Overall Total	2,322.67	2,261.25	2,460.24	-	-

Table 7.1 (b): Programme Budget by GFS (MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	1,592.23	1,618.71	1,812.41	1,993.65	2,193.01
211 Wages and Salaries	1,044.87	1,178.92	1,180.69	1,298.76	1,428.63
221 Goods and Services	512.63	409.24	579.46	637.41	701.15
283 Premiums, Fees, and Claims Related to NonInsurance	16.03	26.47	27.20	29.92	32.91
311 Fixed Assets	18.70	4.08	25.06	27.56	30.32
Total 020 Management and Support Services	1,592.23	1,618.71	1,812.41	1,993.65	2,193.01
032 Audit Services	730.44	642.54	-	-	-
221 Goods and Services	693.81	639.00	-	-	-
283 Premiums, Fees, and Claims Related to NonInsurance	2.81	2.81	-	-	-
311 Fixed Assets	33.81	0.72	-	-	-
Total 032 Audit Services	730.44	642.54	-	-	-
161 Audit Services	-	-	647.83	712.61	783.87
221 Goods and Services	-	-	591.00	650.10	715.11
283 Premiums, Fees, and Claims Related to NonInsurance	-	-	2.32	2.55	2.81
311 Fixed Assets	-	-	54.51	59.96	65.95
Total 161 Audit Services	-	-	647.83	712.61	783.87
Grand Total	2,322.67	2,261.25	2,460.24	2,706.26	2,976.89

V. BUDGET BY COST CENTRE

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
060001 Headquarters					
Recurrent	1,967.59	1,967.49	2,118.28	2,330.11	2,563.12
Total 060001 Headquarters	1,967.59	1,967.49	2,118.28	2,330.11	2,563.12
060002 Regional Office - Blantyre					
Recurrent	102.54	91.57	117.42	129.16	142.07
Total 060002 Regional Office - Blantyre	102.54	91.57	117.42	129.16	142.07
060003 Regional Office - Mzuzu					
Recurrent	79.17	65.80	91.17	100.29	110.32
Total 060003 Regional Office - Mzuzu	79.17	65.80	91.17	100.29	110.32
060004 Zomba Audit Office					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	173.37	136.38	133.37	146.70	161.37
Total 060004 Zomba Audit Office	173.37	136.38	133.37	146.70	161.37
Grand Total	2,322.67	2,261.25	2,460.24	2,706.26	2,976.89

VI. PERSONNEL INFORMATION

Table 9.1: Staffing Profile By Grade (MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at 31 st May, 2022			Estimated Posts as at 31 th April, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
B	1	0	0	0	0	0	0	-
C	2	1	0	1	1	0	1	49.50
D	2	2	0	2	2	0	2	41.70
E	9	5	4	9	4	4	8	95.90
F	14	8	3	11	7	3	10	76.30
G	39	21	13	34	21	13	34	198.80
I	88	47	20	67	46	20	66	324.57
K	136	49	26	75	49	26	75	230.20
L	14	4	0	4	4	0	4	29.50
M	34	4	6	10	4	5	9	21.52
N	18	16	0	16	15	0	15	43.40
O	17	5	2	7	6	2	8	21.50
P	29	17	6	23	16	5	21	47.80
Total	403	179	80	259	175	78	253	1,180.69

THE JUDICIARY

Vote number: 070

Controlling Officer: Registrar of Supreme Court of Appeal and High Court of Malawi

I. MISSION

To interpret, protect and enforce the Constitution and all laws in an independent and impartial manner.

II. STRATEGIC OBJECTIVES

- To promote, protect and uphold the rule of law, democracy, human rights and the constitution.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Registered 84 civil cases in the Supreme Court of Appeal. Out of which 62 were tried and concluded and 22 cases are pending;
- Registered 3,611 civil and 2,890 criminal cases in the High Court Divisions. Out of which 1,656 and 1,417 of civil and criminal cases were tried and concluded respectively, and 1,955 and 1,473 civil and criminal cases are pending respectively;
- Registered 409 civil cases in the Commercial Court Divisions. Out of which 80 were tried and concluded and 329 cases are pending.
- Registered 1,108 civil cases in the Industrial Relations Court. Out of which 344 were tried and concluded and 764 cases are pending;
- Registered 35,789 civil and 20,632 criminal cases in the Magistrate Courts. Out of which 24,565 and 15,724 of civil and criminal cases were tried and concluded respectively, and 13,336 and 6,326 of civil and criminal cases are pending respectively;
- Registered 426 civil cases in the Family and Probate Division. Out of which 265 were tried and concluded and 201 cases are pending;
- Registered 2,358 civil cases and 1,016 criminal cases in the Child Justice Court. Out of which 1,464 and 772 of civil and criminal cases were tried and concluded respectively, and 894 and 244 of civil and criminal cases are pending respectively;
- Registered 1,726 bail applications out of which 1,349 were concluded and 377 are pending. With regard to confirmation of cases, 8,240 cases were registered out of which 8,196 were concluded and 44 are pending;
- Issued 2,609 orders at the Sherriff, Out of which 2,079 were executed and 530 are pending;
- 387 offenders had completed serving community service orders; and
- Filled 52 positions which included among others 4 Justices of Appeal, 4 High Court Judges, a Registrar and 2 Magistrates.

IV. PROGRAMME ISSUES

- Inadequate funds for court assizes and court circuits;
- Inadequate and dilapidated infrastructure;
- Some judgement debtors are unable to provide funds for executions; and
- Skills Gap.

V. PROGRAMME STRUCTURE

Table 5.1 : Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
197 Adjudication and Case Management	-	-	19,107.97	21,018.76	23,120.64
1 Supreme Court of Appeal	-	-	287.63	316.39	348.03
2 High Court	-	-	17,785.14	19,563.65	21,520.02
3 Magistrates Courts	-	-	529.91	582.90	641.19
4 Specialised Courts	-	-	505.29	555.82	611.40
196 Legal Services	-	-	101.66	111.83	123.01
1 Sheriff Services(Civil enforcement)	-	-	52.99	58.29	64.12
3 Community Services	-	-	48.67	53.53	58.89
034 Judiciary/Legal Services	182.80	196.75	-	-	-
1 Sheriff Services(Civil enforcement)	39.95	45.30	-	-	-
2 Legal Education	106.71	109.84	-	-	-
3 Community Services	36.14	41.60	-	-	-
033 Adjudication and Case Management	11,870.50	16,398.40	-	-	-
1 Supreme Court of Appeal	204.04	245.89	-	-	-
2 High Court	10,578.57	14,749.12	-	-	-
3 Magistrates Courts	518.97	594.36	-	-	-
4 Specialised Courts	568.92	809.04	-	-	-
020 Management and Support Services	2,396.48	2,285.53	3,521.07	3,873.18	4,260.49
1 Information and Communication Technology	120.78	139.04	162.64	178.91	196.80
2 Planning, Monitoring and Evaluation	-	-	23.17	25.49	28.04
7 Administration	2,070.43	1,895.20	2,860.52	3,146.57	3,461.22
8 Financial Management and Audit Services	45.07	59.88	83.92	92.31	101.54
9 Human Resource Management	160.20	191.42	390.82	429.90	472.89
Overall Total	14,449.78	18,880.69	22,730.70	25,003.77	27,504.14

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 197: Adjudication and Case Management

Programme Objective: To speed up disposal of criminal and civil cases

Table 6.1 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Timely Conclusion of Cases registered in the Supreme Court of Appeal, High Court, Magistrates Courts and Specialised Courts						
Indicator(s)						
1.1. Percentage of registered Civil cases concluded in the Supreme Court of Appeal	81	85	74	90	90	100
1.2. Percentage of registered Criminal cases concluded in the Supreme Court of Appeal	-	95	0	95	95	100
1.3. Percentage of registered Civil cases concluded in the High Court	75	80	46	80	90	95
1.4. Percentage of Registered Criminal Cases concluded in the High Court			51	60	80	90
1.5. Percentage of registered Civil cases concluded in the Magistrates Court	54	70	63	70	80	85
1.6. Percentage of registered Criminal cases concluded in the Magistrates Court	62	70	31	70	80	85
1.7. Percentage of registered Civil cases concluded in the Specialised Courts	45	50	25	50	62	70
Sub-program 1: Supreme Court of Appeal						
Output 1: Civil cases registered						
Indicator(s):						
1.1. Number of Civil Cases Registered						
Output 2: Criminal cases registered						
Indicator(s):						
2.1. Number of Criminal Cases Registered	129	150	91	250	300	300
Sub-Program 2: High Court						
Output 3: Registration of Civil Cases						
Indicator(s):						
3.1. Number of Cases Registered in Civil Divisions	6776	6000	3075	30150	32000	32500
Output 4: Criminal cases registered						
Indicator(s):						
4.1. Number of Criminal Cases Registered in the Criminal Divisions	5425	6000	2989	5250	7000	7500

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Sub-Program 3: Magistrates Courts						
Output 5: Civil Cases Registered						
Indicator(s):						
5.1 Number of Civil Cases Registered	35315	37000	32074	18550	19250	19500
Output 6: Criminal cases registered						
Indicator(s):						
Number of Criminal Cases Registered	22580	25000	20673	11800	12000	12000
Sub-Program 4: Specialised Courts						
Output 7: Commercial Related Cases Registered						
Indicator(s):						
7.1 Number of Commercial Related Cases Registered	1042	1000	1101	610	700	710
Output 8: Labour Related Cases Registered						
Indicator(s):						
8.1 Number of Labour Related Cases Registered	2643	2000	1611	1511	2000	2000
Output 9: Child Related Civil Cases Registered						
Indicator(s):						
9.1 Number of Child Related Civil Cases Registered	4909	5000	2358	1250	6000	6500
Output 10: Labour Related Criminal Related Cases Registered						
Indicator(s):						
10.1 Number of Child Related Criminal Cases Registered	1715	1500	1016	860	850	900
Output 11: Tax Related Cases Registered						
Indicator(s):						
11.1 Number of Tax Related Cases Registered	594	600	37	400	500	500

Programme 196: Legal Services

Programme Objective: To ensure effective enforcement of court orders and availability of competent legal personnel

Table 6.2 Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved enforcement of court orders, increased number of lawyers admitted to practice, enhanced monitoring of community service convicts						
Indicator(s)						
1.2. Rate of Compliance with court orders	165	165	80	160	170	170
1.3. Percentage of lawyers from other institutions other than UNIMA admitted to practice	110	100	0	110	100	100
1.4. 1.3. Percentage of community service convicts in compliance with their orders	90	100	100	100	100	100
Sub-Program 1: Sheriff Services (Civil Enforcement)						
Output 1:						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.1. Number of warrants executed	392	700	2079	700	750	800
Sub-Program 2: Institute of Legal Education						
Output 2:						
Indicator(s):						
2.4. Number of lawyers admitted	50	60	0	55	70	75
Sub-Program 3: Community Services						
Output 3: Community services offenders monitored						
Indicator(s):						
3.1. Number of Community Service offenders monitored	515	600	387	110	1200	1500

Programme 20: Management and Administration Services

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.3 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Percentage of funding allocated to budgeted activities	85	100	74	100	100	100
1.2. No. of Quarterly M&E reports produced	4	4	3	4	4	4
1.3. Number of procurement plans prepared	1	1	1	1	1	1
1.4. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.5. Number of asset registers	1	1	1	1	1	1
1.6. Percentage of procurement contracts managed	60	70	80	70	80	90
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	75	100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time	9	12	10	12	12	12
2.3. Monthly commitment returns submitted by the	9	12	10	12	12	12

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
10th of the following month						
2.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	-	100	100	100	100	100
3.3. Percentage of staff trained on job-related skills	-	70	70	70	100	100
3.4. Percentage of vacant posts filled	-	100	80	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	50	50	80	90	90	90
4.2. Percentage of ICT service requests resolved	60	65	90	98	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
012 Internal travel	240.22	342.75	545.39	599.93	659.93
013 External travel	14.00	28.86	117.90	129.69	142.66
014 Public Utilities	171.68	185.14	183.67	202.04	222.24
015 Office supplies	65.10	86.25	162.30	178.53	196.38
016 Medical supplies	28.31	32.59	41.43	45.57	50.13
018 Education supplies	-	-	7.00	7.70	8.47
019 Training expenses	11.70	21.00	65.50	72.05	79.25
020 Acquisition of technical services	18.00	13.82	24.00	26.40	29.04
023 Other goods and services	64.06	37.15	77.34	85.07	93.58
024 Motor vehicle running expenses	181.44	230.10	425.14	467.66	514.42
025 Routine Maintenance of Assets	1,084.23	768.66	565.75	622.33	684.56

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
098 Employment-related Social Benefits in Cash (GFS)	384.34	384.34	-	-	-
119 Premiums	20.00	20.00	36.44	40.08	44.09
Total 2 Expense	2,283.08	2,150.65	2,251.87	2,477.05	2,724.76
3 Assets					
001 Transport equipment	50.00	50.00	267.00	293.70	323.07
001 Weapons systems	1.68	1.68	4.09	4.50	4.95
002 Buildings other than dwellings	-	-	914.24	1,005.66	1,106.23
002 Machinery and equipment other than transport equipment	61.72	83.21	83.87	92.26	101.49
Total 3 Assets	113.40	134.89	1,269.20	1,396.12	1,535.74
Total 020 Management and Support Services	2,396.48	2,285.53	3,521.07	3,873.18	4,260.49
033 Adjudication and Case Management					
2 Expense					
001 Salaries in Cash	5,847.37	9,652.04	-	-	-
003 Other allowances in cash	1,049.05	1,049.05	-	-	-
012 Internal travel	532.05	503.37	-	-	-
013 External travel	103.24	162.09	-	-	-
014 Public Utilities	280.27	293.21	-	-	-
015 Office supplies	737.89	651.00	-	-	-
016 Medical supplies	28.54	149.57	-	-	-
017 Rentals	12.60	12.60	-	-	-
018 Education supplies	3.91	1.22	-	-	-
019 Training expenses	24.48	49.81	-	-	-
020 Acquisition of technical services	-	177.24	-	-	-
023 Other goods and services	28.32	66.31	-	-	-
024 Motor vehicle running expenses	718.16	1,077.07	-	-	-
025 Routine Maintenance of Assets	313.72	222.91	-	-	-
119 Premiums	120.19	201.73	-	-	-
Total 2 Expense	9,799.77	14,269.20	-	-	-
3 Assets					
001 Transport equipment	6.82	2,002.00	-	-	-
002 Machinery and equipment other than transport equipment	2,063.91	127.20	-	-	-
Total 3 Assets	2,070.73	2,129.20	-	-	-
Total 033 Adjudication and Case Management	11,867.80	16,398.40	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
034 Judiciary/Legal Services					
2 Expense					
012 Internal travel	50.06	45.37	-	-	-
013 External travel	10.89	8.14	-	-	-
014 Public Utilities	20.44	20.81	-	-	-
015 Office supplies	30.46	37.92	-	-	-
016 Medical supplies	0.74	0.74	-	-	-
017 Rentals	1.00	-	-	-	-
018 Education supplies	5.50	5.23	-	-	-
019 Training expenses	3.20	2.00	-	-	-
020 Acquisition of technical services	1.00	1.50	-	-	-
023 Other goods and services	0.50	0.00	-	-	-
024 Motor vehicle running expenses	42.63	32.30	-	-	-
025 Routine Maintenance of Assets	7.80	7.80	-	-	-
119 Premiums	4.85	8.87	-	-	-
Total 2 Expense	179.07	170.67	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	3.74	26.08	-	-	-
Total 3 Assets	3.74	26.08	-	-	-
Total 034 Judiciary/Legal Services	182.80	196.75	-	-	-
196 Legal Services					
2 Expense					
012 Internal travel	-	-	24.03	26.43	29.08
014 Public Utilities	-	-	8.64	9.50	10.45
015 Office supplies	-	-	34.12	37.54	41.29
016 Medical supplies	-	-	0.97	1.06	1.17
019 Training expenses	-	-	1.00	1.10	1.21
024 Motor vehicle running expenses	-	-	18.90	20.79	22.87
025 Routine Maintenance of Assets	-	-	5.60	6.16	6.78
119 Premiums	-	-	1.35	1.49	1.63
Total 2 Expense	-	-	94.61	104.07	114.47
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	7.05	7.76	8.54
Total 3 Assets	-	-	7.05	7.76	8.54
Total 196 Legal Services	-	-	101.66	111.83	123.01
197 Adjudication and Case Management					
2 Expense					
001 Salaries in Cash	-	-	8,763.71	9,640.08	10,604.09

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
003 Other allowances in cash	-	-	1,710.42	1,881.46	2,069.60
009 Employers' pensions contribution	-	-	259.29	285.22	313.75
012 Internal travel	-	-	820.12	902.14	992.35
013 External travel	-	-	220.95	243.04	267.35
014 Public Utilities	-	-	296.80	326.48	359.12
015 Office supplies	-	-	905.94	996.53	1,096.18
016 Medical supplies	-	-	170.46	187.51	206.26
017 Rentals	-	-	12.60	13.86	15.25
019 Training expenses	-	-	27.15	29.87	32.85
023 Other goods and services	-	-	115.70	127.27	139.99
024 Motor vehicle running expenses	-	-	1,394.81	1,534.29	1,687.72
025 Routine Maintenance of Assets	-	-	274.00	301.40	331.54
119 Premiums	-	-	313.57	344.93	379.42
Total 2 Expense	-	-	15,285.52	16,814.07	18,495.48
3 Assets					
001 Transport equipment	-	-	3,658.48	4,024.32	4,426.76
002 Machinery and equipment other than transport equipment	-	-	163.97	180.37	198.41
Total 3 Assets	-	-	3,822.45	4,204.69	4,625.16
Total 197 Adjudication and Case Management	-	-	19,107.97	21,018.76	23,120.64
Overall Total	14,449.78	18,880.69	22,730.70	25,003.77	27,504.14

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	2,396.48	2,285.53	3,521.07	3,873.18	4,260.49
221 Goods and Services	1,878.74	1,746.31	2,215.43	2,436.97	2,680.66
273 Employment-related Social Benefits [GFS]	384.34	384.34	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	20.00	20.00	36.44	40.08	44.09
311 Fixed Assets	113.40	134.89	1,269.20	1,396.12	1,535.74
Total 020 Management and Support Services	2,396.48	2,285.53	3,521.07	3,873.18	4,260.49
033 Adjudication and Case Management	11,867.80	16,398.40	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
211 Wages and Salaries	6,896.41	10,701.09	-	-	-
221 Goods and Services	2,783.17	3,366.38	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	120.19	201.73	-	-	-
311 Fixed Assets	2,070.73	2,129.20	-	-	-
Total 033 Adjudication and Case Management	11,867.80	16,398.40	-	-	-
034 Judiciary/Legal Services	182.80	196.75	-	-	-
221 Goods and Services	174.22	161.80	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	4.85	8.87	-	-	-
311 Fixed Assets	3.74	26.08	-	-	-
Total 034 Judiciary/Legal Services	182.80	196.75	-	-	-
196 Legal Services	-	-	101.66	111.83	123.01
221 Goods and Services	-	-	93.26	102.58	112.84
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	1.35	1.49	1.63
311 Fixed Assets	-	-	7.05	7.76	8.54
Total 196 Legal Services	-	-	101.66	111.83	123.01
197 Adjudication and Case Management	-	-	19,107.97	21,018.76	23,120.64
211 Wages and Salaries	-	-	10,474.13	11,521.54	12,673.69
212 Employers' Social Contributions	-	-	259.29	285.22	313.75
221 Goods and Services	-	-	4,238.53	4,662.38	5,128.62
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	313.57	344.93	379.42
311 Fixed Assets	-	-	3,822.45	4,204.69	4,625.16
Total 197 Adjudication and Case Management	-	-	19,107.97	21,018.76	23,120.64
Grand Total	14,449.78	18,880.69	22,730.70	25,003.77	27,504.14

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
070001 Headquarters					
Recurrent	11,670.24	15,550.97	17,760.49	19,536.54	21,490.20
Development	500.83	557.24	1,563.19	1,719.51	1,891.46
Total 070001 Headquarters	12,171.07	16,108.20	19,323.68	21,256.05	23,381.65
070002 Chief Resident Magistrate (South)					
Recurrent	122.79	141.35	165.35	181.88	200.07
Total 070002 Chief Resident Magistrate (South)	122.79	141.35	165.35	181.88	200.07
070003 Chief Resident Magistrate (Centre)					
Recurrent	122.79	141.35	165.35	181.88	200.07
Total 070003 Chief Resident Magistrate (Centre)	122.79	141.35	165.35	181.88	200.07
070004 Chief Resident Magistrate (North)					
Recurrent	114.59	131.91	154.31	169.74	186.71
Total 070004 Chief Resident Magistrate (North)	114.59	131.91	154.31	169.74	186.71
070005 Chief Resident Magistrate (East)					
Recurrent	114.59	131.91	154.31	169.74	186.71
Total 070005 Chief Resident Magistrate (East)	114.59	131.91	154.31	169.74	186.71
070007 Lilongwe District Registry					
Recurrent	150.01	172.69	212.00	233.20	256.52
Total 070007 Lilongwe District Registry	150.01	172.69	212.00	233.20	256.52
070008 Mzuzu District Registry					
Recurrent	120.87	139.14	162.76	179.04	196.94
Total 070008 Mzuzu District Registry	120.87	139.14	162.76	179.04	196.94
070009 Zomba District Registry					
Recurrent	120.51	138.73	162.28	178.51	196.36
Total 070009 Zomba District Registry	120.51	138.73	162.28	178.51	196.36
070010 Child Justice Court					
Recurrent	41.51	47.82	55.94	61.54	67.69
Total 070010 Child Justice Court	41.51	47.82	55.94	61.54	67.69
070011 Commercial Court Division				-	-

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	90.66	104.37	122.09	134.29	147.72
Total 070011 Commercial Court Division	90.66	104.37	122.09	134.29	147.72
070012 Supreme Court					
Recurrent	204.04	245.89	287.63	316.39	348.03
Total 070012 Supreme Court	204.04	245.89	287.63	316.39	348.03
070013 Industrial Relations Court Blantyre Head					
Recurrent	83.41	96.02	112.32	123.55	135.90
Total 070013 Industrial Relations Court Blantyre Head	83.41	96.02	112.32	123.55	135.90
070014 Community Services Directorate - Lilongwe					
Recurrent	36.14	41.60	48.67	53.53	58.89
Total 070014 Community Services Directorate - Lilongwe	36.14	41.60	48.67	53.53	58.89
070015 Commercial Court - Lilongwe Registry					
Recurrent	59.87	68.93	80.63	88.69	97.56
Total 070015 Commercial Court - Lilongwe Registry	59.87	68.93	80.63	88.69	97.56
070016 Criminal Court Division					
Recurrent	120.51	138.96	162.55	178.81	196.69
Total 070016 Criminal Court Division	120.51	138.96	162.55	178.81	196.69
070017 Revenue division					
Recurrent	61.87	71.23	83.32	91.65	100.82
Total 070017 Revenue division	61.87	71.23	83.32	91.65	100.82
070018 Malawi Institute of Legal Education					
Recurrent	106.71	109.84	116.98	128.67	141.54
Total 070018 Malawi Institute of Legal Education	106.71	109.84	116.98	128.67	141.54
070019 Criminal Court Division - Lilongwe registry					
Recurrent	119.80	137.91	161.33	177.46	195.21
Total 070019 Criminal Court Division - Lilongwe registry	119.80	137.91	161.33	177.46	195.21
070020 Industrial Court - Lilongwe registry					
Recurrent	50.49	59.13	88.16	96.98	106.68
Total 070020 Industrial Court - Lilongwe registry	50.49	59.13	88.16	96.98	106.68
070021 Industrial Court - Mzuzu Registry					
Recurrent	38.58	43.42	50.79	55.87	61.45

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 070021 Industrial Court - Mzuzu Registry	38.58	43.42	50.79	55.87	61.45
070022 Civil Court Division - Blantyre Registry					
Recurrent	150.36	173.09	202.48	222.73	245.00
Total 070022 Civil Court Division - Blantyre Registry	150.36	173.09	202.48	222.73	245.00
070023 Jucial Policy - Blantyre					
Recurrent	104.01	129.67	233.95	257.35	283.08
Total 070023 Jucial Policy - Blantyre	104.01	129.67	233.95	257.35	283.08
070025 Family and Probate Division Lilongwe					
Recurrent	61.99	71.36	83.47	91.82	101.00
Total 070025 Family and Probate Division Lilongwe	61.99	71.36	83.47	91.82	101.00
070028 Commercial Court Division High Court Mzuzu					
Recurrent	43.32	46.87	54.82	60.31	66.34
Total 070028 Commercial Court Division High Court Mzuzu	43.32	46.87	54.82	60.31	66.34
070029 Industrial Relations Court Zomba					
Recurrent	39.29	39.29	35.09	38.60	42.46
Total 070029 Industrial Relations Court Zomba	39.29	39.29	35.09	38.60	42.46
070030 Financial & Economic Crime Division					
Recurrent	-	150.00	250.43	275.47	303.02
Total 070030 Financial & Economic Crime Division	-	150.00	250.43	275.47	303.02
Grand Total	14,449.78	18,880.69	22,730.70	25,003.77	27,504.14

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
JS1/A	1	1	0	1	1	0	1	49.02
JS2	1	0	0	0	0	0	0	-
JS3/B/JA	9	5	1	6	8	2	10	407.02
JS4	1	0	0	0	0	0	0	-
JS5	14	0	0	0	0	0	0	-
JS6	0	0	0	0	0	0	0	-
JS7	22	0	0	0	0	0	0	-
JS8/C/HJ	78	17	14	31	25	17	42	2,081.70
JS8/P2A	1	0	1	1	1	0	1	33.77
JS9/CS1/D	2	2	1	3	1	1	2	74.94
CS2/P3	7	0	0	0	0	0	0	-
JS10/E/CS3/P4	30	7	1	8	4	1	5	103.73
JS11/CS4/F	46	8	3	11	10	7	17	192.59
JS12/CS5/G	85	9	8	17	13	7	20	193.63
JS13/CS6/H	250	28	18	46	30	17	47	541.47
JS14/CS7/I	780	71	33	104	74	25	99	962.35
JS15/CS8/J	450	32	16	48	20	12	32	206.37
JS16/CS9/K	470	107	74	181	79	73	152	846.20
CS10/L	510	75	42	117	76	35	111	432.69
CS11/M	1050	273	157	430	327	208	535	2,099.89
CS12/N	550	145	15	160	130	21	151	439.19
CS13/O	570	149	84	233	145	60	205	466.53
CS14/O	0	0	0	0	0	0	0	-
CS15/P	900	308	206	540	351	171	522	1,594.41
CS16/Q	4	5	0	5	0	0	0	7.91
TOTAL	5830	1242	674	1942	1295	657	1952	10,733.42

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project (MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	500.83	557.24	1,563.19	-	-
11680 Construction of Commercial Court	-	-	914.24	-	-
11690 Judicial Complex Project	-	177.24	-	-	-
11690 Judiciary Complex Lilongwe	-	-	148.12	-	-
17000 Rehabilitation of Court Buildings	500.83	380.00	500.83	-	-
Total Development II	500.83	557.24	1,563.19	-	-
Grand Total	500.83	557.24	1,563.19	-	-

NATIONAL ASSEMBLY

Vote number: 080

Controlling Officer: The Clerk of Parliament

I. MISSION

To perform representative, legislative and oversight functions for good governance.

II. STRATEGIC OBJECTIVES

- To represent the People of Malawi effectively;
- To discharge lawmaking and oversight functions effectively;
- To mobilize and manage financial resources effectively;
- To strengthen the capacity of Members of Parliament and Staff to perform their functions; and
- To improve and maintain Parliament assets and infrastructure.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Conducted 3 Plenary Meetings;
- Conducted 10 Cluster meetings;
- Conducted 108 Committee Meetings;
- Passed the FY2022/23 Mid-Year Budget;
- Automated partially the Chamber processes by installing the Hansard transcription equipment and intra-netting;
- Participated in Inter-Parliamentary Organizations; Hosted the SADC Parliamentary Forum, Pan African Parliament, and Commonwealth Hansard Editor's Association Conference;
- Conducted Public hearings and inquiries on various matters of national interest;
- Launched the 2021-2026 Parliament of Malawi Strategic Plan;
- Held the Parliament of Malawi Anti-Corruption Open Day;
- Broadcasted plenary sessions on Parliamentary Television and Committee meetings.

IV. PROGRAMME ISSUES

- Limited office space making it impossible to provide appropriate accommodation to the Parliamentary Service Commission, Committee Chairpersons, and Secretariat; and
- Archaic equipment which incurs huge maintenance costs and affects the effectiveness of Service Delivery.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme

(MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
187 Legislative and Oversight	-	-	27,169.63	12,522.54	12,891.70
1 Plenary meetings	-	-	18,656.54	11,092.85	11,476.55
2 Committee services	-	-	8,294.28	1,103.54	1,023.76
3 Outreach and Public Affairs	-	-	218.81	326.15	391.38
035 Legislative and Oversight	21,725.51	22,941.03	-	-	-
1 Plenary meetings	15,709.39	16,230.53	-	-	-
2 Committee services	5,522.05	6,586.57	-	-	-
3 Outreach and Public Affairs	494.08	123.93	-	-	-
020 Management and Support Services	3,660.81	3,633.50	7,571.89	15,207.02	16,634.83
1 Information and Communication Technology	156.21	188.96	294.57	-	-
2 Planning, Monitoring and Evaluation	-	-	22.40	13,948.80	15,580.53
3 Cross Cutting Issues	-	-	189.21	211.74	206.03
7 Administration	2,709.60	2,648.97	5,776.72	440.96	329.16
8 Financial Management and Audit Services	267.04	269.02	563.33	106.03	77.24
9 Human Resource Management	527.96	526.55	725.66	499.48	441.88
Overall Total	25,386.32	26,574.53	34,741.52	27,729.57	29,526.53

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 186: Legislative and Oversight

Programme Objective: To improve public service delivery through development centred legislation and effective oversight.

Table 6.1: Programme Performance Information

Indicators	2021/22	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
	Actual	Target	Prelim			
Programme Outcome: Improved quality of legislation and policy recommendations to the Executive Branch of Government.						
Indicator(s)						
1.5. Number of public petitions tabled and discussed by the House in a year	2	5	0	5	5	5
Sub-program 35.1: Plenary Meetings						
Output 1: Deliberations in the Chamber improved						
Indicator(s):						
1.2. Number of Bills passed by the House in a year	23	25	16	25	25	25

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.3. Number of Private Members Bills tabled in the House in a year	2	2	3	2	2	2
1.4. Percentage of oral questions answered by Ministers in the House per year	51	95	95	95	95	95
1.5. Number of Constituency statements made in the House in a year.	0	20	10	20	20	20
1.6. Number of Statutory Reports tabled in the House in a Year	0	5	3	5	5	5
Sub-Program 35.2: Committee Services						
Output 2: Deliberations in Parliamentary Committees improved						
Indicator(s):						
2.5. Number of Cluster meetings conducted in a year	10	10	10	10	10	10
2.6. Percentage of Committee meetings conducted in a year	100	100	100	100	100	100
2.7. Percentage of Committee investigations identified and concluded in a year	100	100	100	100	100	100
Sub-Program 3.3: Outreach and Public Affairs						
Output 3: Public awareness on the roles and functions of Parliament improved						
Indicator(s):						
3.4. Number of public outreach meetings conducted in a year	0	8	0	10	10	10
3.5. Number of people visiting Parliament in a year	300	10,000	800	10000	10000	10000
3.6. Number of radio and television programs produced and aired in a year	2	15	3	15	15	15

Programme 020: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of Public Reforms contracts targets met	60	100	75	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly Reform Contract progress reports	1	3	3	4	4	4

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
<i>submitted within 30 days after each quarter</i>						
1.2. Percentage of funding allocated to budgeted activities	70	100	100	100	100	100
1.3. Quarterly M&E reports produced	2	3	3	4	4	4
1.4. Number of procurement plans prepared	1		1	1	1	1
1.5. Percentage of procurements made in line Annual Procurement plan	90	100	100	100	100	100
1.6. Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	50	100	40	100	100	100
2.2. Number of Monthly financial reports submitted on time	4	9	3	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	6	9	6	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	40	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	20	100	6	100	100	100
3.2. Percentage of staff appraised on their performance	0	100	10	100	100	100
3.3. Percentage of staff trained on job-related skills	76.47	100	0	100	100	100
3.4. Percentage of vacant posts filled	17.5	25	20	50	50	50
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Access to information and communication technology services improved						
Indicator(s):						
4.1 Percentage of ICT infrastructure safeguarded against security risk	70	100	80	100	100	100
4.2 Percentage of ICT service requests resolved	40	100	60	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
001 Salaries in Cash	1,277.78	1,277.78	2,486.16	1,402.98	1,340.58
003 Other allowances in cash	433.15	433.15	1,105.00	734.44	881.32
012 Internal travel	250.80	287.09	564.92	4,960.99	5,801.86
013 External travel	136.04	210.00	537.01	2,336.48	2,457.59
014 Public Utilities	382.77	76.78	227.70	750.77	860.92
015 Office supplies	48.52	114.50	449.78	490.20	566.41
016 Medical supplies	31.79	8.84	8.20	18.98	22.77
018 Education supplies	20.00	15.72	52.42	92.52	64.00
019 Training expenses	11.70	17.22	26.10	174.76	199.72
020 Acquisition of technical services	465.13	412.89	428.51	598.24	578.82
022 Food and rations	66.61	66.61	120.54	907.77	1,006.11
023 Other goods and services	21.26	21.26	16.23	557.21	608.65
024 Motor vehicle running expenses	141.76	227.03	526.33	1,356.56	1,422.58
025 Routine Maintenance of Assets	208.48	216.56	277.30	294.33	325.66
086 Current grants to Local government	-	-	150.00	50.00	10.00
119 Premiums	138.32	87.88	132.18	130.79	96.95
Total 2 Expense	3,634.11	3,473.32	7,108.38	14,857.02	16,243.94
3 Assets					
001 Transport equipment	-	39.53	60.00	114.21	120.16
002 Buildings other than dwellings	-	-	23.80	28.56	34.27
002 Machinery and equipment other than transport equipment	26.70	120.65	379.71	207.23	236.46
Total 3 Assets	26.70	160.18	463.51	350.00	390.90
Total 020 Management and Support Services	3,660.81	3,633.50	7,571.89	15,207.02	16,634.83
035 Legislative and Oversight					
2 Expense					
001 Salaries in Cash	4,416.35	3,095.69	-	-	-
003 Other allowances in cash	8,996.42	8,390.09	-	-	-
012 Internal travel	4,572.89	5,906.18	-	-	-
013 External travel	812.21	1,503.62	-	-	-
014 Public Utilities	92.62	67.64	-	-	-
015 Office supplies	245.20	322.87	-	-	-
016 Medical supplies	28.89	0.23	-	-	-
017 Rentals	77.10	7.50	-	-	-
018 Education supplies	0.50	-	-	-	-
019 Training expenses	2.25	10.76	-	-	-
020 Acquisition of technical services	48.00	111.37	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
022 Food and rations	356.01	536.01	-	-	-
023 Other goods and services	249.41	290.99	-	-	-
024 Motor vehicle running expenses	1,675.08	2,546.50	-	-	-
086 Current grants to Local government	150.00	150.00	-	-	-
Total 2 Expense	21,722.93	22,939.44	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	2.58	1.58	-	-	-
Total 3 Assets	2.58	1.58	-	-	-
Total 035 Legislative and Oversight	21,725.51	22,941.03	-	-	-
187 Legislative and Oversight					
2 Expense					
001 Salaries in Cash	-	-	3,727.52	3,243.02	3,643.90
003 Other allowances in cash	-	-	9,120.12	8,302.43	8,568.70
012 Internal travel	-	-	8,322.90	324.54	296.53
013 External travel	-	-	1,231.60	32.74	39.28
014 Public Utilities	-	-	168.40	42.82	51.38
015 Office supplies	-	-	224.89	19.12	22.95
016 Medical supplies	-	-	4.16	1.73	2.07
017 Rentals	-	-	48.24	57.89	69.47
019 Training expenses	-	-	2.80	2.88	3.46
020 Acquisition of technical services	-	-	246.53	-	-
022 Food and rations	-	-	202.20	20.10	24.12
023 Other goods and services	-	-	391.51	41.16	49.39
024 Motor vehicle running expenses	-	-	3,469.16	433.52	119.74
Total 2 Expense	-	-	27,160.03	12,521.94	12,890.98
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	9.60	0.60	0.72
Total 3 Assets	-	-	9.60	0.60	0.72
Total 187 Legislative and Oversight	-	-	27,169.63	12,522.54	12,891.70
Overall Total	25,386.32	26,574.53	34,741.52	27,729.57	29,526.53

Table 7.1 (a): Programme Budget by GFS (MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	3,660.81	3,633.50	7,571.89	15,207.02	16,634.83
211 Wages and Salaries	1,710.93	1,710.93	3,591.15	2,137.41	2,221.91
221 Goods and Services	1,784.85	1,674.51	3,235.05	12,538.82	13,915.08
263 Grants to Other General Government Units	-	-	150.00	50.00	10.00

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	138.32	87.88	132.18	130.79	96.95
311 Fixed Assets	26.70	160.18	463.51	350.00	390.90
Total 020 Management and Support Services	3,660.81	3,633.50	7,571.89	15,207.02	16,634.83
035 Legislative and Oversight	21,725.51	22,941.03	-	-	-
211 Wages and Salaries	13,412.78	11,485.78	-	-	-
221 Goods and Services	8,160.16	11,303.66	-	-	-
263 Grants to Other General Government Units	150.00	150.00	-	-	-
311 Fixed Assets	2.58	1.58	-	-	-
Total 035 Legislative and Oversight	21,725.51	22,941.03	-	-	-
187 Legislative and Oversight	-	-	27,169.63	12,522.54	12,891.70
211 Wages and Salaries	-	-	12,847.64	11,545.45	12,212.59
221 Goods and Services	-	-	14,312.39	976.50	678.38
311 Fixed Assets	-	-	9.60	0.60	0.72
Total 187 Legislative and Oversight	-	-	27,169.63	12,522.54	12,891.70
Grand Total	25,386.32	26,574.53	34,741.52	27,729.57	29,526.53

XI. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
080001 National Assembly Headquarters					
Recurrent	25,386.32	26,574.53	34,741.52	27,729.57	29,526.53
Total 080001 National Assembly Headquarters	25,386.32	26,574.53	34,741.52	27,729.57	29,526.53
Grand Total	25,386.32	26,574.53	34,741.52	27,729.57	29,526.53

XII. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
MPs	193	155	38	193	152	41	193	6,627.05
C	1	0	1	1	0	1	1	54.12
D	2	2	0	2	2	0	2	73.84

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
E	1	1	0	1	1	0	1	31.89
E/P4	14	7	3	10	7	3	10	461.19
F	23	15	3	18	15	3	18	624.27
G	41	13	9	22	13	9	22	553.07
H	34	8	9	17	8	9	17	815.49
I	75	19	33	52	19	33	52	910.85
J	13	7	0	7	7	0	7	233.63
K	39	19	7	26	19	7	26	660.05
L	15	3	2	5	3	2	5	232.64
M	47	20	13	33	20	13	33	671.90
N	25	19	0	19	0	0	19	293.67
O	22	10	6	16	10	6	16	236.61
P	4	0	0	0	0	0	0	38.13
Q	6	1	0	1	0	0	1	56.60
R	10	4	0	4	0	0	10	94.33
Total	565	303	124	427	276	127	433	12,669.31

OFFICE OF THE DIRECTOR OF PUBLIC OFFICER'S DECLARATIONS

Vote number: 081

Controlling Officer: Director of Public Officers' Declarations

I. MISSION

To promote public confidence in the public service by receiving, verifying and publicising public officers' declarations, and sensitize the public on the declaration system.

II. STRATEGIC OBJECTIVES

- To increase compliance in terms of timeliness, completeness and truthfulness of declarations;
- To improve management information system for declarations;
- To improve knowledge by the general public on declarations regime; and
- To strengthen capacity and functionality of the directorate.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Received and processed 9,828 declarations;
- Conducted compliance verification in 205 public institutions;
- Published in a gazette summary of declarations for the political category (i.e. for the president, vice president, cabinet, ministers, MPs and Councillors);
- Oriented 84 media personnel's in issues of declarations from all regions in Malawi; and
- Conducted physical verification of assets, liabilities and business interests for 35 public officers.

IV. PROGRAMME ISSUES

- Inadequate knowledge amongst LPOs affecting compliance rate.

V. PROGRAMME STRUCTURE

Table 5.1 : Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
186 Asset Declarations	-	-	410.22	317.89	322.33
2 Declarations Management	-	-	410.22	317.89	322.33
020 Management and Support Services	535.71	557.73	774.39	1,085.91	1,159.97
1 Information and Communication Technology	34.39	27.55	29.80	242.80	294.79

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
2 Planning, Monitoring and Evaluation	-	-	121.67	189.40	189.40
3 Cross Cutting Issues	-	-	19.67	14.17	14.17
7 Administration	401.57	424.62	436.11	461.97	474.04
8 Financial Management and Audit Services	65.92	72.63	62.69	60.62	70.62
9 Human Resource Management	33.83	32.93	104.45	116.95	116.95
002 Asset Declarations	490.92	446.59	-	-	-
02 Planning, Monitoring and Evaluation	490.92	446.59	-	-	-
Overall Total	1,026.63	1,004.32	1,184.62	1,403.80	1,482.30

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 186: Declarations Management

Programme Objective: To improve public participation and compliance on declarations by public officers

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Accountability and transparency in public service delivery increased						
Indicator(s)						
1.1. Number of declarations received	8500	12000	9800	12000	12000	12000
1.2. Number of compliance reports produced	0	1	1	1	1	1
1.3. Number of Officers whose declarations were accessed	25	50	20	50	50	60
1.4. Number of officers whose declarations were physically verified	35	200	35	50	250	300
1.5. Number of IEC materials produced and distributed	450	0	250	150	2500	2500
1.6. Number of civic awareness briefing meetings conducted	2	10	3	0	20	20
1.7. Number of print media articles published	0	0	0	0	0	0
Sub-Program : Online Declaration System						
Output 2: Online declaration system developed and rolled out						
Indicator(s):						
1.7. Number of systems developed	0	1	1	1	0	0
1.8. Number of officers declaring online	0	0	0	2000	11000	12000
Sub-Program : Automation of the records management system						
Output 2: Declarations transcribed into the system						
Indicator(s):						
2.8. Number of declarations scanned for safe Percentage declarations entered into	0	100	60	100	100	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
records management system keeping						
1.2. Number of declarations scanned for safe keeping	0	0	0	5000	7000	9000
Sub-Program : Declaration law review						
Output 3: Law reviewed and passed in Parliament						
Indicator(s):						
3.7. Number of commissioners Meetings conducted	0	5	4	4	0	0
3.8. Number of reports produced	0	1	0	1	0	0
3.9. Number of bills drafted	0	0	0	1	0	0

Programme 020: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.2: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
1.1. Percentage of Reforms contracts targets met	0	70	60	50	90	90
Subprogram 20.1: Management and Support Program						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly reforms progress reports submitted within 30 days after each quarter	2	4	1	4	4	4
1.2. Percentage of funding allocated to budgeted activities	70	100	70	100	100	100
1.3. Quarterly M&E reports produced	4	4	3	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.6. Number of asset registers	1	1	1	1	1	1
1.7. Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
2.1. Percentage of invoices honoured as per the service charter	100	100	70	100	100	100
2.2. Number of Monthly financial reports submitted on time	100	100	100	100	100	100
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	10	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	0	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3. Percentage of staff trained on job-related skills	40	50	38	60	60	60
3.4. Percentage of vacant posts filled						
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
002 Asset Declarations					
2 Expense					
001 Salaries in Cash	78.40	78.40	-	-	-
003 Other allowances in cash	0.64	0.64	-	-	-
012 Internal travel	154.89	110.57	-	-	-
013 External travel	91.10	111.74	-	-	-
014 Public Utilities	9.43	8.82	-	-	-
015 Office supplies	44.07	30.44	-	-	-
018 Education supplies	4.50	-	-	-	-
019 Training expenses	34.40	22.11	-	-	-
020 Acquisition of technical services	2.00	-	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
023 Other goods and services	0.96	0.75	-	-	-
024 Motor vehicle running expenses	42.23	58.33	-	-	-
025 Routine Maintenance of Assets	0.44	(0.00)	-	-	-
Total 2 Expense	463.04	421.78	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	27.88	24.81	-	-	-
Total 3 Assets	27.88	24.81	-	-	-
Total 002 Asset Declarations	490.92	446.59	-	-	-
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	168.49	146.18	181.70	186.67	204.40
003 Other allowances in cash	1.32	1.32	6.55	6.55	6.55
012 Internal travel	22.59	45.32	60.29	97.09	101.24
013 External travel	38.39	48.96	132.25	115.44	115.44
014 Public Utilities	10.78	13.87	17.11	21.44	21.44
015 Office supplies	27.32	24.57	40.19	45.57	49.91
017 Rentals	98.40	66.96	74.50	64.50	64.50
018 Education supplies	8.90	2.57	-	-	-
019 Training expenses	18.50	15.90	48.64	53.64	55.14
023 Other goods and services	47.90	32.74	45.30	59.33	59.33
024 Motor vehicle running expenses	49.13	99.29	89.23	150.85	179.27
025 Routine Maintenance of Assets	20.00	37.61	37.60	37.00	37.00
098 Employment-related Social Benefits in Cash (GFS)	-	-	12.50	-	-
119 Premiums	12.57	9.53	15.00	20.00	20.00
Total 2 Expense	524.29	544.82	760.87	858.08	914.22
3 Assets					
001 Transport equipment	-	-	-	181.00	181.00
002 Machinery and equipment other than transport equipment	11.42	12.90	13.53	46.83	64.75
Total 3 Assets	11.42	12.90	13.53	227.83	245.75
Total 020 Management and Support Services	535.71	557.73	774.39	1,085.91	1,159.97
186 Asset Declarations					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
2 Expense					
001 Salaries in Cash	-	-	65.83	81.39	85.83
003 Other allowances in cash	-	-	2.54	2.54	2.54
012 Internal travel	-	-	29.13	20.82	20.82
013 External travel	-	-	53.23	56.49	56.49
014 Public Utilities	-	-	1.68	1.68	1.68
015 Office supplies	-	-	19.10	25.52	25.52
019 Training expenses	-	-	27.70	38.37	38.37
023 Other goods and services	-	-	0.36	0.36	0.36
024 Motor vehicle running expenses	-	-	26.00	55.72	55.72
Total 2 Expense	-	-	225.57	282.89	287.33
3 Assets					
001 Transport equipment	-	-	181.00	-	-
002 Machinery and equipment other than transport equipment	-	-	3.65	35.00	35.00
Total 3 Assets	-	-	184.65	35.00	35.00
Total 186 Asset Declarations	-	-	410.22	317.89	322.33
Overall Total	1,026.63	1,004.32	1,184.62	1,403.80	1,482.30

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
002 Asset Declarations	490.92	446.59	-	-	-
211 Wages and Salaries	79.04	79.04	-	-	-
221 Goods and Services	384.00	342.75	-	-	-
311 Fixed Assets	27.88	24.81	-	-	-
Total 002 Asset Declarations	490.92	446.59	-	-	-
020 Management and Support Services	535.71	557.73	774.39	1,085.91	1,159.97
211 Wages and Salaries	169.81	147.49	188.25	193.22	210.95
221 Goods and Services	341.91	387.80	545.12	644.86	683.27
273 Employment-related Social Benefits [GFS]	-	-	12.50		
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	12.57	9.53	15.00	20.00	20.00
311 Fixed Assets	11.42	12.90	13.53	227.83	245.75
Total 020 Management and Support Services	535.71	557.73	774.39	1,085.91	1,159.97
186 Asset Declarations	-	-	410.22	317.89	322.33
211 Wages and Salaries	-	-	68.36	83.93	88.36

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
221 Goods and Services	-	-	157.20	198.96	198.96
311 Fixed Assets	-	-	184.65	35.00	35.00
Total 186 Asset Declarations	-	-	410.22	317.89	322.33
Grand Total	1,026.63	1,004.32	1,184.62	1,403.80	1,482.30

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
081001 Headquarters					
Recurrent	1,026.63	1,004.32	1,184.62	1,403.80	1,482.30
Total 081001 Headquarters	1,026.63	1,004.32	1,184.62	1,403.80	1,482.30
Grand Total	1,026.63	1,004.32	1,184.62	1,403.80	1,482.30

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
ODP1/C	1	1	0	1	1	0	1	25.56
ODP2/D	1	1	0	1	1	0	1	23.56
ODP3/F	3	3	0	3	3	0	3	49.19
ODP4/G	5	2	0	2	2	0	2	30.86
ODP6/1	7	0	5	5	1	5	6	64.64
J	1	0	0	0	0	0	0	0
K	4	1	3	4	1	3	4	36.52
M	1	1	0	1	2	1	1	8.42
N	2	2	0	2	2	0	2	12.50
P	1	0	1	1	0	1	1	5.37
Total	26	11	9	20	13	9	22	256.62

INDEPENDENT COMPLAINTS COMMISSION

Vote number: 082

Controlling Officer: Independent Complaints Commissioner

I. MISSION

To promote trust and highest standards of professionalism in the Malawi Police service through independent investigation and timely resolution of public competence.

II. STRATEGIC OBJECTIVES

- To receive and investigate public complaints and issue reports and recommendations in a timely manner;
- To introduce and enhance an efficient complaints management system;
- To create and enhance public awareness on the independent Police complaints system; and
- To build and enhance capacity and functionality of the commission.

III. MAJOR ACHIEVEMENTS IN 2022/2023 FINANCIAL YEAR

- Investigated 250 public complaints and issued reports;
- Enhanced capacity and functionality of the commission;
- Conducted 25 sensitization meetings; and
- Broadcasted 20 radio and television programmes on the role of the Independent Complaints Commission

IV. PROGRAMME ISSUES

- Recruit and train staff;
- Procure office furniture and equipment;
- Procure motor vehicles for operations;
- Install a complaints management system;
- Build civic awareness on the independent complaints system; and
- Develop regulations on complaints handling.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
162 Investigations and Resolutions	-	-	298.96	328.85	361.74
1 Investigations and Legal Services	-	-	255.26	280.78	308.86
2 Civic Education	-	-	43.70	48.07	52.88

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
096 Investigations	87.06	90.86	-	-	-
1 Investigations and Legal Services	25.00	25.00	-	-	-
2 Civic Education	62.06	65.86	-	-	-
020 Management and Support Services	272.53	273.71	354.49	389.94	428.93
1 Information and Communication Technology	-	-	22.29	24.52	26.97
3 Cross Cutting Issues	-	-	60.97	67.07	73.77
7 Administration	272.53	273.71	146.82	161.50	177.65
8 Financial Management and Audit Services	-	-	24.43	26.87	29.56
9 Human Resource Management	-	-	99.98	109.98	120.97
Overall Total	359.59	364.57	653.44	718.79	790.67

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 096: Investigation Programme Objective:

Table 6.1: Programme Performance Information

Indicators	2020/21 Actual	2021/22		2022/23 Target	2023/24 Target	2024/25 Projection
		Target	Prelim			
Programme Outcome: Incidences of misconduct by the Police reduced						
Indicator(s)						
1.1. Number of public complaints and incidents investigated		200	105	300	600	750
1.2. Number of people reached		500	317	750	1000	1200
Output Indicators						
Sub-programme 94.01						
Output 1: Complaints and incidents investigated						
Indicator(s):						
1.1. Number of complaints investigated		150	101	200	300	500
1.2. Number of incidents investigated		50	4	75	200	250
1.3. Number of recommendation reports issued		60	12	70	100	150
Sub-Program : 94.02 : Civic Education						
Output 2: Number of people aware of the role of Independent Complaints Commission increased						
Indicator(s):						
2.1. Number of sensitization meetings conducted.		8	5	30	45	55
2.2. Number of radio and TV Programmes broadcasted.		5	2	30	40	50
2.3. Number of IEC materials distributed.		1000	10	30	100	90
2.4. Number of press conference Conducted.		3	1	4	8	10
2.5. Number of print media articles published.		10	3	10	15	20

Programme 020: Management and Administration Services

Programme Objective:

Table 6.2 Program Performance Information

Indicators	2020/21 Actual	2021/22		2022/23 Target	2023/24 Projection	2024/25 Projection
		Target	Prelim			
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
1.2. Percentage of performance contracts targets met		100	31	120	200	350
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
3.5. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		3	1	4	10	15
3.6. Percentage of funding allocated to budgeted activities		100	100	100	100	100
3.7. Quarterly M&E reports produced		3	2	4	6	8
3.8. Number of procurement plans prepared			1	1	2	4
3.9. Percentage of procurements included in annual procurement plan		100	98	100	100	100
3.10. Percentage of procurement contracts managed		100	97.5	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
4.1. Percentage of invoices honoured as per the service charter		100	98.2	100	100	100
4.2. Number of Monthly financial reports submitted on time		9	9	12	12	12
4.3. Monthly commitment returns submitted by the 10th of the following month		9	9	12	12	12
4.4. Percentage of audits completed in the annual audit plan		100	99	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
5.1. Percentage of personnel records up to-date		100	93	100	100	100
5.2. Percentage of staff appraised on their performance		100	97	100	100	100

Indicators	2020/21	2021/22		2022/23	2023/24	2024/25
	Actual	Target	Prelim	Target	Projection	Projection
5.3. Percentage of staff trained on job-related skills		50	30	20	20	30
5.4. Percentage of vacant posts filled		100	5	20	30	35
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Access to information and communication technology services improved						
Indicator(s):						
4.3 Percentage of ICT infrastructure safeguarded against security risk		100	100	100	100	100
4.4 Percentage of ICT service requests resolved		100	83	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 0 00'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	53.00	105.95	119.63	131.59	144.75
003 Other allowances in cash	10.43	10.43	0.83	0.91	1.01
009 Employers' pensions contribution	10.10	10.10	-	-	-
012 Internal travel	16.00	22.40	64.40	70.84	77.92
013 External travel	17.10	17.10	28.80	31.68	34.85
014 Public Utilities	6.00	6.00	27.00	29.70	32.67
015 Office supplies	20.40	7.21	20.83	22.91	25.20
018 Education supplies	12.00	5.48	-	-	-
019 Training expenses	9.00	17.63	5.60	6.16	6.78
023 Other goods and services	3.00	8.39	12.63	13.89	15.28
024 Motor vehicle running expenses	23.00	26.42	27.27	30.00	33.00
025 Routine Maintenance of Assets	28.00	11.87	9.00	9.90	10.89
119 Premiums	9.50	5.74	7.50	8.25	9.08
Total 2 Expense	217.53	254.71	323.49	355.84	391.42
3 Assets					
002 Machinery and equipment other than transport equipment	55.00	19.00	31.00	34.10	37.51
Total 3 Assets	55.00	19.00	31.00	34.10	37.51
Total 020 Management and Support Services	272.53	273.71	354.49	389.94	428.93
096 Investigations					
2 Expense					
001 Salaries in Cash	3.00	3.00	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
003 Other allowances in cash	2.96	2.96	-	-	-
009 Employers' pensions contribution	0.10	0.10	-	-	-
012 Internal travel	30.20	36.80	-	-	-
014 Public Utilities	7.80	7.80	-	-	-
015 Office supplies	9.95	9.95	-	-	-
020 Acquisition of technical services	2.80	-	-	-	-
024 Motor vehicle running expenses	6.00	6.00	-	-	-
Total 2 Expense	62.81	66.61	-	-	-
3 Assets					
001 Transport equipment	24.25	24.25	-	-	-
Total 3 Assets	24.25	24.25	-	-	-
Total 096 Investigations	87.06	90.86	-	-	-
162 Investigations and Resolutions					
2 Expense					
001 Salaries in Cash	-	-	21.58	23.74	26.11
003 Other allowances in cash	-	-	0.20	0.22	0.24
012 Internal travel	-	-	110.67	121.74	133.91
013 External travel	-	-	15.60	17.16	18.88
014 Public Utilities	-	-	5.40	5.94	6.53
015 Office supplies	-	-	10.60	11.66	12.83
018 Education supplies	-	-	9.00	9.90	10.89
019 Training expenses	-	-	11.60	12.76	14.04
020 Acquisition of technical services	-	-	5.00	5.50	6.05
024 Motor vehicle running expenses	-	-	18.81	20.69	22.76
Total 2 Expense	-	-	208.46	229.30	252.23
3 Assets					
001 Transport equipment	-	-	90.00	99.00	108.90
002 Machinery and equipment other than transport equipment	-	-	0.50	0.55	0.61
Total 3 Assets	-	-	90.50	99.55	109.51
Total 162 Investigations and Resolutions	-	-	298.96	328.85	361.74
Overall Total	359.59	364.57	653.44	718.79	790.67

Table 7.1 (b): Programme Budget by GFS

(MK 0 00'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	272.53	273.71	354.49	389.94	428.93
211 Wages and Salaries	63.43	116.38	120.46	132.51	145.76
212 Employers' Social Contributions	10.10	10.10	-	-	-
221 Goods and Services	134.50	122.49	195.52	215.08	236.58
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	9.50	5.74	7.50	8.25	9.08
311 Fixed Assets	55.00	19.00	31.00	34.10	37.51
Total 020 Management and Support Services	272.53	273.71	354.49	389.94	428.93
096 Investigations	87.06	90.86	-	-	-
211 Wages and Salaries	5.96	5.96	-	-	-
212 Employers' Social Contributions	0.10	0.10	-	-	-
221 Goods and Services	56.75	60.55	-	-	-
311 Fixed Assets	24.25	24.25	-	-	-
Total 096 Investigations	87.06	90.86	-	-	-
162 Investigations and Resolutions	-	-	298.96	328.85	361.74
211 Wages and Salaries	-	-	21.78	23.96	26.35
221 Goods and Services	-	-	186.68	205.34	225.88
311 Fixed Assets	-	-	90.50	99.55	109.51
Total 162 Investigations and Resolutions	-	-	298.96	328.85	361.74
Grand Total	359.59	364.57	653.44	718.79	790.67

VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
082001 Headquarters					
Recurrent	359.59	364.57	653.44	718.79	790.67
Total 082001 Headquarters	359.59	364.57	653.44	718.79	790.67
Grand Total	359.59	364.57	653.44	718.79	790.67

IX. PERSONNEL INFORMATION

Table 8.1: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 31 st March 2022			Estimated Posts as at 1 st April, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	1	1	0	1	1	0	1	38.00
D	1	0	0	0	0	0	0	-
E	1	0	0	0	0	0	0	-
F	2	0	0	0	0	0	0	-
G	5	2	0	2	1	1	2	40.08
I	11	0	4	4	1	3	4	44.05
J	0	0	0	0	0	0	0	-
K	5	1	1	2	1	1	2	15.03
N	2	0	0	0	1	0	1	-
P	1	0	1	1	0	1	1	5.08
Total	29	4	6	10	5	6	11	142.24

NATIONAL INTELLIGENCE SERVICE

Vote number: 091

Controlling Officer: Director General

I. MISSION

To safeguard the Republic of Malawi and institutions therein against internal and external threats through the provision of timely, insightful, objective and actionable intelligence.

II. STRATEGIC OBJECTIVES

- To improve national security services;
- To develop human capital management; and
- To develop information, communications, and technology infrastructure.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Timely and actionable intelligence submitted to authorities;
- Enhancement of State security;
- Improved International intelligence cooperation; and
- Intelligence skills, knowledge and competences improved through training interventions.

IV. PROGRAM ISSUES

- Inadequate staffing levels;
- Old fleet of operational and administrative vehicles; and
- Inadequate of furniture and technical equipment.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
163 State and National Security	-	-	5,255.83	5,781.41	6,359.55
1 Intelligence Services	-	-	4,675.20	5,142.72	5,657.00
2 Specialised Operations	-	-	313.11	344.42	378.87
3 Cyber Security	-	-	144.34	158.77	174.65
4 Liason Services	-	-	123.17	135.49	149.04
038 National Intelligence Services	3,017.51	4,385.68	-	-	-
1. National Intelligence Service	3,017.51	4,385.68	-	-	-

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Overall Total	3,017.51	4,385.68	5,255.83	5,781.41	6,359.55

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 1: Intelligence services

Programme Objective: To provide strategic national Intelligence services and strengthen state security.

Table 6.1 Program Performance Information

Outcome Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved state security						
Indicators						
1.1. Percentage of security cases reported on time	80	100	98	98	98	98
Output Indicators						
Sub-Program:						
Output 1: Security intelligence services provided						
Indicators						
1.1. Number of international best security practices adopted	15	15	15	15	15	15
1.2. Number of intelligence cases reported to appropriate stakeholders	-	30,800	-	31,000	35,000	45,000

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.2(b): Programme Budget Item (MK000'000)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
038 National Intelligence Services					
2 Expense					
001 Salaries in Cash	229.09	1,332.84	-	-	-
003 Other allowances in cash	15.11	15.11	-	-	-
012 Internal travel	115.44	87.83	-	-	-
013 External travel	124.00	103.16	-	-	-
014 Public Utilities	200.00	93.70	-	-	-
015 Office supplies	686.43	960.97	-	-	-
016 Medical supplies	80.00	80.00	-	-	-
017 Rentals	58.82	13.82	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
018 Education supplies	77.94	0.52	-	-	-
019 Training expenses	403.78	534.58	-	-	-
023 Other goods and services	90.30	114.68	-	-	-
024 Motor vehicle running expenses	104.38	194.15	-	-	-
025 Routine Maintenance of Assets	13.02	41.52	-	-	-
119 Premiums	10.00	10.00	-	-	-
Total 2 Expense	2,208.31	3,582.88	-	-	-
3 Assets					
001 Transport equipment	800.00	800.00	-	-	-
002 Machinery and equipment other than transport equipment	9.20	2.80	-	-	-
Total 3 Assets	809.20	802.80	-	-	-
Total 038 National Intelligence Services	3,017.51	4,385.68	-	-	-
163 State and National Security					
2 Expense					
001 Salaries in Cash	-	-	1,858.22	2,044.04	2,248.44
003 Other allowances in cash	-	-	18.89	20.78	22.86
012 Internal travel	-	-	211.33	232.46	255.71
013 External travel	-	-	192.84	212.12	233.33
014 Public Utilities	-	-	276.66	304.33	334.76
015 Office supplies	-	-	817.54	899.30	989.23
016 Medical supplies	-	-	95.57	105.13	115.64
017 Rentals	-	-	53.53	58.88	64.77
018 Education supplies	-	-	41.69	45.85	50.44
019 Training expenses	-	-	735.13	808.64	889.51
023 Other goods and services	-	-	200.84	220.92	243.02
024 Motor vehicle running expenses	-	-	241.48	265.62	292.19
025 Routine Maintenance of Assets	-	-	40.09	44.09	48.50
119 Premiums	-	-	26.67	29.34	32.27
Total 2 Expense	-	-	4,810.47	5,291.52	5,820.67

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
3 Assets					
001 Transport equipment	-	-	405.04	445.54	490.10
002 Machinery and equipment other than transport equipment	-	-	40.32	44.35	48.78
Total 3 Assets	-	-	445.36	489.89	538.88
Total 163 State and National Security	-	-	5,255.83	5,781.41	6,359.55
Overall Total	3,017.51	4,385.68	5,255.83	5,781.41	6,359.55

Table 7.2(b): Programme Budget GFS (MK000'000)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
038 National Intelligence Services	3,017.51	4,385.68	-	-	-
211 Wages and Salaries	244.20	1,347.95	-	-	-
221 Goods and Services	1,954.11	2,224.93	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Gurantee Scheme	10.00	10.00	-	-	-
311 Fixed Assets	809.20	802.80	-	-	-
Total 038 National Intelligence Services	3,017.51	4,385.68	-	-	-
163 State and National Security	-	-	5,255.83	5,781.41	6,359.55
211 Wages and Salaries	-	-	1,877.11	2,064.82	2,271.30
221 Goods and Services	-	-	2,906.69	3,197.36	3,517.10
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Gurantee Scheme	-	-	26.67	29.34	32.27
311 Fixed Assets	-	-	445.36	489.89	538.88
Total 163 State and National Security	-	-	5,255.83	5,781.41	6,359.55
Grand Total	3,017.51	4,385.68	5,255.83	5,781.41	6,359.55

VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
091001 Headquarters					
Recurrent	2,412.72	3,779.90	3,885.85	4,274.43	4,701.88
Total 091001 Headquarters	2,412.72	3,779.90	3,885.85	4,274.43	4,701.88

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
091002 Central Region Offices					
Recurrent	157.54	157.54	358.43	394.27	433.70
Total 091002 Central Region Offices	157.54	157.54	358.43	394.27	433.70
091003 Southern Region Offices					
Recurrent	167.36	168.56	358.80	394.68	434.14
Total 091003 Southern Region Offices	167.36	168.56	358.80	394.68	434.14
091004 Eastern Region Offices					
Recurrent	140.30	142.80	338.97	372.87	410.16
Total 091004 Eastern Region Offices	140.30	142.80	338.97	372.87	410.16
091005 Northern Region Offices					
Recurrent	139.58	136.88	313.78	345.16	379.67
Total 091005 Northern Region Offices	139.58	136.88	313.78	345.16	379.67
Grand Total	3,017.51	4,385.68	5,255.83	5,781.41	6,359.55

IX. PERSONNEL INFORMATION

Table 8.1: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
B	1	1	0	1	1	0	1	32.87
C	1	1	0	1	1	0	1	20.55
D	6	5	1	6	5	1	6	29.45
E	4	6	1	7	6	1	7	25.33
F	11	7	1	8	7	1	8	254.00
G	23	11	6	17	11	6	17	45.00
H	23	10	3	13	10	3	13	66.00
I	96	53	27	80	53	27	80	44.40
J	26	8	3	11	8	3	11	524.00
K	97	47	29	76	47	29	76	352.00
L	6	0	0	0	0	0	0	351.00
M	133	51	19	70	51	19	70	45.66

Grade	Authorised Establishment	Filled Posts as at 1st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
N	2	10	0	10	14	0	14	17.29
O	4	0	0	0	1	3	4	11.04
P	15	7	4	11	7	4	11	32.91
Q	5	0	0	0	3	1	4	25.61
Total	458	217	94	311	222	98	323	1,877.11

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

Vote number: 093

Controlling Officer: Secretary for Human Resource Management and Development

I. MISSION

To foster and sustain a high quality and result-oriented, accountable and transparent Public Service through systematic development and implementation of equitable, sound human and institutional resource management policies, strategies, practices and systems in order to ensure efficiency and effectiveness

II. STRATEGIC OBJECTIVES

- To provide appropriate human resource management policies, procedures and practices in order to standardise and regulate the attraction and retention of the public human resources;
- To develop and maintain sound and effective public service human resources; organisational and information management systems and structures; and
- To enhance and strengthen services through the provision of policy direction, guidance and administrative support.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Developed the public Service Workplace Anti Sexual Harassment Policy;
- Facilitated the enactment of Malawi School of Government Bill and the development of the Strategic Plan is in progress;
- Reviewed a total of 23 Salary Structures for main Civil Service, Security Organs and Oversight Institutions;
- Reviewed conditions of service for three public institutions; Malawi Civil Aviation Authority, Public Service Pension Trust and Financial Intelligence Authority;
- Processed a total of 181 Local Contracts Agreements for employees of different organizations surpassing the set target of 100 contracts;
- Processed a total of 3144 Terminal benefits for officers exiting the service;
- Conducted a vacancy analysis for the Public Service;
- Filled the vacancies through promotion for Human Resource and Secretarial staff;
- Continued sponsoring of eighty-one (81) Public Servants who are continuing with their postgraduate studies in various Universities within and outside the country;
- Conducted functional reviews for ten Local Councils and several other MDAs;
- Rolled out third phase of the Civil Service Medical scheme covering now all civil servants;
- Continued updating Data Base for Local Councils, currently the work done is at 30 percent.

IV. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
164 Public Sector Human Resource Management	-	-	2,664.33	2,930.76	3,223.84
1 Human Resource Management	-	-	2,588.74	2,847.61	3,132.38
2 Human Resource Policy Research	-	-	75.59	83.15	91.46
040 Public Sector Human Resource Management	33,566.43	2,569.84	-	-	-
1 Human Resource Management	33,524.88	2,530.74	-	-	-
2 Human Resource Policy Research, Monitoring and Evaluation	2.66	2.61	-	-	-
3 Human Resource Planning and Development	27.84	27.84	-	-	-
4 Organisational Development	11.05	8.65	-	-	-
020 Management and Support Services	426.95	408.05	106,597.49	117,257.24	128,982.97
1 Information and Communication Technology	7.79	13.15	378.49	416.34	457.97
7 Administration	182.90	167.27	43,356.97	47,692.67	52,461.93
8 Financial Management and Audit Services	12.52	3.88	18.00	19.80	21.78
9 Human Resource Management	223.74	223.74	62,844.03	69,128.44	76,041.28
Overall Total	33,993.38	2,977.89	109,261.82	120,188.00	132,206.80

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 040: Public Sector Human Resource Management

Programme Objective:

MIP 1 Focus Area: Human Capital Development

- To provide appropriate human resource management policies, procedures and practices in order to standardise and regulate the attraction and retention of the public human resources; and
- To develop and maintain sound and effective public service human resources; organisational and information management systems and structures.

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome(s):						
1. Increased number of competent and professional public officers;						
2. Increased percentage of public servants whose integrity, staff morale, social welfare and overall performance continuously remain high; and,						
3. Improved and effective public service productivity						
Indicator(s):						
1.1. Number of public officers inducted, trained and developed		1,000				

Indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.2. Reduced Percentage of employment and abuse of office related cases in the public service	0	15	15	15	12	12
1.3. Increased Percentage of public servants whose integrity of the service, staff morale, social welfare and overall performance continuously remain high	0	100	100	100	100	100
1.4. Number of functional reviews conducted to right-size MDAs	13	10	10	10	10	10
1.5. Increased percentage of MDA's monthly salaries, and employee benefits prepared on time.	100	100	90	100	100	100
Output Indicators						
Sub-programme 40.01: Human Resource Management						
Output 1: Terms and conditions of employment services reviewed and disseminated by June, 2021						
Indicator(s):						
1.1. Number of Impact assessments on recruitment of International Volunteers conducted		2				
Output 2: Strategic staffing of public servants implemented by June, 2021						
Indicator(s):						
2.1. Number of HR officers' and secretaries' vacancies established and filled	566	150	150	200	200	200
2.2. Number of confidential personal files electronically managed	0	1,000	191	100	300	260
2.3. Number of disciplinary cases of Public Servants resolved	3	100	0	10	10	10
Output 3: National user-friendly HRMIS updated and disseminated						
Indicator(s):						
3.1. Number of GP5As cleared on time on monthly bases		72				
3.2. Number of employee's pictures captured and uploaded		20,000	20000			
3.3. Number of personnel audits conducted		4	4			

Indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
3.4. Number of MDAs' Database cleaned and updated	25	72	72	72	72	72
3.5. Number of Local Council officers trained on HRMIS operations	30	40	40	168	168	150
3.6. Number of Establishment changes in master schedules conducted	50	72	72	100	100	100
Output 4: Performance Management System reviewed, oriented and enforced by June, 2021						
Indicator(s):						
4.1. Number of Heads of HR consulted on the revised PMS		50	50			
4.2. Number of MDAs oriented on the reviewed PMS	0	20	20			
Output 5: Remuneration and conditions of service for MDAs reviewed and implemented by June, 2021						
Indicator(s):						
5.1 Number of Conditions of service for public institutions reviewed	3	20	3	20	25	30
Output 6: Gender, HIV & AIDs and Human Rights issues Mainstreamed in MDAs by June, 2021						
Indicator(s):						
6.1. Number of Public Institutions Audited on Gender and HIV&AIDs programmes	86	49	49	86	90	90
6.2. Number of focal points and HR officers trained in gender and HIV&AIDs mainstreaming	0	300	300	20	25	30
Sub-Program 40.02: Human Resource Policy Research, Monitoring and Evaluation						
Output 7: Strategic HR policies, procedures and practices researched, developed based on results, monitored and evaluated by June, 2021						
Indicator(s):						
7.1. Number of HR Results Based Policies developed	2	2	2	3	3	3
7.2. Number of Quarterly performance progress reports consolidated on time and submitted to OPC	4	4	4	4	4	4
Sub-Program 40.03: Human Resource Planning and Development						
Output 8: Professionalism, integrity and hard work the public service enhanced by June, 2021						
Indicator(s):						
8.1. Number of continuing students sponsored under scholarship fund	75	129	129	80	80	80
8.2. Number of Government sponsored College of Medicine Students provided with clinical allowances	272	130	130	272	272	300
8.3. Number of New intake students sponsored under the Scholarship Fund	35	80	80	0	0	0

Indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
8.4. Number of public servants jointly trained under government and donor funded long term courses (partial scholarships)	2	14	14	5	5	5
8.5. Number of public servants trained under donor funded short term training courses	200	460	460	150	150	150
8.6. Number of survey reports on HRP trends produced	1	2	1	0	1	1
8.7. Number of Consultancy projects conducted	3	5	5	5	5	5
8.8. Number of research projects conducted	1	3	1	0	1	1
Sub-Program 40.04: Organizational Development						
Output 9: Sound and cost effective public service organisational and information management systems and structures developed and maintained						
Indicator(s):						
9.1. Number of central government entities streamlined and rationalised		5		0	0	0
9.2. Number of sessions where Quality and productivity concepts were introduced		10		0	0	0
9.3. Number of MDAs where WITs were established		20		0	0	0

Programme 020: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support.

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
l. Percentage of performance contracts targets met	215 215%	100		100	100	100
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
1.1. Number of Quarterly	4	4	4	4	4	4

Indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2026/27 Projection
		Target	Prelim			
performance contract progress reports submitted within 30 days after each quarter						
1.2. Percentage of funding allocated to budgeted activities	16.6%	100		100	100	100
1.3. Quarterly M&E reports produced				4	4	4
1.4. Number of procurement plans prepared	1	1		1	1	1
1.5. Percentage of procurements included in annual procurement plan	70%	100		100	100	100
1.6. Percentage of procurement contracts managed	2	5		5		
Sub program 20.08: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2. Percentage of Monthly financial reports submitted on time	100	100	100	100	100	100
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
Subprogram 20.09: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. Percentage of personnel records up to-date	15	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	0%	100	100	100	100	100
3.3. Percentage of staff trained on job-related skills	0%	100	100	100	100	100
3.4. Percentage of vacant posts filled	53%	50%	50%	50	75	75

Indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2026/27 Projection
		Target	Prelim			
3.5. Number of officers oriented on cross-cutting issues	0	50	50	50-	50	50
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.1 Percentage of ICT infrastructure safeguarded against security risk	60	100	100	100	50	50
4.2 Percentage of ICT service requests resolved	100	100	100	100	100	100

IV. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	217.27	217.27	63,015.95	69,317.55	76,249.30
003 Other allowances in cash	3.66	3.66	3,390.34	3,729.38	4,102.32
007 Other Allowances in Kind	-	-	39,255.78	43,181.36	47,499.50
012 Internal travel	26.92	23.75	102.85	113.13	124.44
013 External travel	7.58	4.02	43.68	48.05	52.85
014 Public Utilities	55.15	46.55	66.75	73.43	80.77
015 Office supplies	19.02	26.48	78.30	86.13	94.74
020 Acquisition of technical services	-	-	285.30	313.83	345.21
023 Other goods and services	23.59	12.50	58.04	63.84	70.23
024 Motor vehicle running expenses	14.60	31.70	60.13	66.14	72.76
025 Routine Maintenance of Assets	11.71	24.71	41.12	45.23	49.76
119 Premiums	7.80	7.80	20.00	22.00	24.20

Program Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 2 Expense	387.30	398.45	106,418.24	117,060.07	128,766.07
3 Assets					
001 Materials and supplies	-	-	3.00	3.30	3.63
001 Transport equipment	33.61	-	85.00	93.50	102.85
002 Machinery and equipment other than transport equipment	6.04	9.60	91.25	100.38	110.41
Total 3 Assets	39.65	9.60	179.25	197.18	216.89
Total 020 Management and Support Services	426.95	408.05	106,597.49	117,257.24	128,982.97
040 Public Sector Human Resource Management					
2 Expense					
001 Salaries in Cash	31,883.05	1,151.33	-	-	-
003 Other allowances in cash	7.07	7.07	-	-	-
012 Internal travel	110.17	107.72	-	-	-
013 External travel	28.18	43.06	-	-	-
014 Public Utilities	25.52	25.52	-	-	-
015 Office supplies	31.56	33.19	-	-	-
016 Medical supplies	790.02	518.87	-	-	-
018 Education supplies	171.06	123.06	-	-	-
023 Other goods and services	473.07	496.90	-	-	-
024 Motor vehicle running expenses	22.82	40.37	-	-	-
025 Routine Maintenance of Assets	8.40	8.40	-	-	-
Total 2 Expense	33,550.92	2,555.49	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	15.51	14.35	-	-	-
Total 3 Assets	15.51	14.35	-	-	-
Total 040 Public Sector Human Resource Management	33,566.43	2,569.84	-	-	-
164 Public Sector Human Resource Management					
2 Expense					
001 Salaries in Cash	-	-	580.26	638.29	702.12
003 Other allowances in cash	-	-	161.49	177.64	195.40
007 Other Allowances in Kind	-	-	11.77	12.95	14.25
012 Internal travel	-	-	138.30	152.14	167.35
013 External travel	-	-	33.00	36.30	39.93

Program Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
014 Public Utilities	-	-	2.40	2.64	2.90
015 Office supplies	-	-	52.04	57.24	62.96
016 Medical supplies	-	-	902.15	992.36	1,091.60
018 Education supplies	-	-	120.00	132.00	145.20
023 Other goods and services	-	-	591.05	650.15	715.16
024 Motor vehicle running expenses	-	-	39.20	43.12	47.44
025 Routine Maintenance of Assets	-	-	4.80	5.28	5.81
Total 2 Expense	-	-	2,636.46	2,900.11	3,190.12
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	27.86	30.65	33.72
Total 3 Assets	-	-	27.86	30.65	33.72
Total 164 Public Sector Human Resource Management	-	-	2,664.33	2,930.76	3,223.84
Overall Total	33,993.38	2,977.89	109,261.82	120,188.00	132,206.80

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	426.95	408.05	106,597.49	117,257.24	128,982.97
211 Wages and Salaries	220.93	220.93	105,662.08	116,228.29	127,851.12
221 Goods and Services	158.56	169.72	736.16	809.78	890.76
283 Premiums, Fees, and Claims Related to Non insurance and standardized Guarantee Scheme	7.80	7.80	20.00	22.00	24.20
311 Fixed Assets	39.65	9.60	176.25	193.88	213.26
312 Inventories	-	-	3.00	3.30	3.63
Total 020 Management and Support Services	426.95	408.05	106,597.49	117,257.24	128,982.97
040 Public Sector Human Resource Management	33,566.43	2,569.84	-	-	-
211 Wages and Salaries	31,890.12	1,158.40	-	-	-
221 Goods and Services	1,660.80	1,397.09	-	-	-
311 Fixed Assets	15.51	14.35	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 040 Public Sector Human Resource Management	33,566.43	2,569.84	-	-	-
164 Public Sector Human Resource Management	-	-	2,664.33	2,930.76	3,223.84
211 Wages and Salaries	-	-	753.53	828.88	911.77
221 Goods and Services	-	-	1,882.94	2,071.23	2,278.35
311 Fixed Assets	-	-	27.86	30.65	33.72
Total 164 Public Sector Human Resource Management	-	-	2,664.33	2,930.76	3,223.84
Grand Total	33,993.38	2,977.89	109,261.82	120,188.00	132,206.80

VI. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
093001 Headquarters					
Recurrent	33,709.78	2,694.28	108,733.05	119,606.36	131,566.99
Total 093001 Headquarters	33,709.78	2,694.28	108,733.05	119,606.36	131,566.99
093002 Staff Development Institute					
Recurrent	283.61	283.61	528.77	581.64	639.81
Total 093002 Staff Development Institute	283.61	283.61	528.77	581.64	639.81
Grand Total	33,993.38	2,977.89	109,261.82	120,188.00	132,206.80

VII. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	1. Filled Posts as at 31st March, 2023			Estimated Posts as at 1st April, 2023			Cost of Estimated Posts 2023/2024
		Male	Female	Total	Male	Female	Total	
C	1	1	0	1	1	0	1	22.62
D	2	1	0	1	1	0	1	17.95
E	19	12	1	13	14	1	15	215.77
F	28	13	2	15	16	1	17	765.58
G	26	5	7	12	8	7	15	123.20
H	11	1	2	3	3	2	5	28.54
I	27	2	11	13	5	11	16	82.90
J	19	3	3	6	3	4	7	26.34
K	29	2	6	8	5	8	13	155.20
L	5	2	1	3	2	1	3	7.34
M	33	6	11	17	6	10	16	35.97
N	16	10	1	11	10	1	11	23.74
O	6	6	0	6	6	0	6	12.39
P	13	10	3	13	10	3	13	45.94
Q	4	4	0	4	4	0	4	7.71

Grade	Authorised Establishment	1. Filled Posts as at 31st March, 2023			Estimated Posts as at 1st April, 2023			Cost of Estimated Posts 2023/2024
		Male	Female	Total	Male	Female	Total	
Recruitment								6,000.00
Salary Adjustment								101,715.61
Total	239	78	48	126	94	49	143	109,286.80

CIVIL SERVICE COMMISSION

Vote number: 097

Controlling Officer: Secretary for Civil Service Commission

I. MISSION

To appoint qualified persons to the Civil Service based on merit and exercise fair disciplinary control over them, for efficient and effective delivery of high quality goods and services to the general public.

II. STRATEGIC OBJECTIVES

- To streamline the appointment process;
- To improve the confirmation process;
- To improve the disciplinary case handling process;
- To improve the case management system for removal of persons from office; and
- To enhance operational capacity and efficiency of the institution.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Appointed 549 officers for various MDAs;
- Confirmed 640 officers for various MDAs;
- Promoted 723 officers for various MDAs;
- Conducted disciplinary hearings for officers from various MDAs;
- Concluded 43 disciplinary cases for various MDAs;
- Developed Draft Strategic plan;
- Moved to new facility which is disability friendly with adequate space
- Compilation of disaggregated data of recruitment, disciplinary cases and confirmations; and
- Conducted a digitisation study tour in Kenya and Rwanda.

IV. PROGRAMME ISSUES

- Inadequate staff;
- Need of capacity building for staff; and
- Old and inadequate fleet.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
112 Recruitment and Disciplinary Case Management	-	-	152.65	130.92	148.33

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
1 Recruitment and Selection	-	-	122.21	130.92	148.33
2 Disciplinary Case Management	-	-	30.44	-	-
041 Recruitment and Disciplinary Case Management	120.00	131.36	-	-	-
1 Recruitment and Selection	94.53	104.59	-	-	-
2 Disciplinary Case Management	25.47	26.77	-	-	-
020 Management and Support Services	603.76	690.66	958.76	819.79	928.82
1 Information and Communication Technology	93.75	72.09	34.88	108.72	123.18
3 Cross Cutting Issues	-	-	7.12	-	-
7 Administration	128.43	304.82	480.46	711.07	805.64
8 Financial Management and Audit Services	23.60	25.77	26.24	-	-
9 Human Resource Management	357.99	287.99	410.07	-	-
Overall Total	723.76	822.02	1,111.41	950.71	1,077.15

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 112: Recruitment and Disciplinary Case Management

Programme Objective: To fill reported vacancies in the Civil Service

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: vacancies filled						
Indicator(s)						
1.6. Percentage of vacancies filled to vacancies submitted by MDAs for filling.	100	100	75	100	100	100
1.7. Percentage of submitted disciplinary cases resolved	90	100	65	100	100	100
1.1. No. of staff return reports	12	10	8	12	12	12
1.2. Percentage of staff retention	80	100	70	100	100	100
Sub-program: Recruitment and Selection						
Output 1: Vacancies Filled						
Indicator(s):						
1.1. Percentage of submitted vacancies filled on Probation	80	100	75	100	100	100
1.2. Percentage of submitted probation officers confirmed	90	100	55	100	100	100
1.3. Percentage of submitted vacancies filled through promotions	90	100	60	100	100	100
Sub-Program: Disciplinary Case Management						
Output 2: Disciplinary cases concluded						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
2.1. Percentage of submitted disciplinary cases concluded	90	100	75	100	100	100
2.2. Quarterly disciplinary analysis report	4	100	80	100	100	100

Programme 020: Management and Administration

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met	100	100	85	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.2. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	0	4	4	4
1.3. Percentage of funding allocated to budgeted activities	100	100	70	100	100	100
1.4. Quarterly M&E reports produced						
1.5. Number of procurement plans prepared	1	1	1	1	1	1
1.6. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.7. Number of asset registers	1	1	1	1	1	1
1.8. Percentage of procurement contracts managed	100	100	90	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	70	100	100	100

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
2.2. Number of Monthly financial reports submitted on time	12	12	10	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	10	12	12	12
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	80	100	60	85	90	100
3.2. Percentage of staff appraised on their performance	80	100	70	100	100	100
3.3. Percentage of staff trained on job-related skills	70	100	70	80	100	100
3.4. Percentage of vacant posts filled	70	100	65	80	90	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	85	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	337.66	335.92	385.65	376.43	426.49
003 Other allowances in cash	3.53	3.53	2.95	3.22	3.65
012 Internal travel	83.98	94.08	66.59	105.82	119.90
013 External travel	14.00	31.74	19.74	24.00	27.20
014 Public Utilities	39.20	60.74	60.04	61.75	69.96
015 Office supplies	42.54	33.28	45.02	64.55	73.13
018 Education supplies	5.85	6.48	7.65	9.87	11.19
019 Training expenses	6.00	3.81	7.46	10.04	11.38
023 Other goods and services	18.10	19.49	24.80	19.75	22.37
024 Motor vehicle running expenses	33.16	49.22	58.66	62.03	70.28
025 Routine Maintenance of Assets	6.15	17.90	20.51	12.49	14.15

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
119 Premiums	6.00	6.95	6.00	6.55	7.42
Total 2 Expense	596.16	663.12	705.06	756.51	857.12
3 Assets					
001 Transport equipment	-	-	240.00	-	-
002 Machinery and equipment other than transport equipment	7.60	27.54	13.70	63.28	71.69
Total 3 Assets	7.60	27.54	253.70	63.28	71.69
Total 020 Management and Support Services	603.76	690.66	958.76	819.79	928.82
041 Recruitment and Disciplinary Case Management					
2 Expense					
012 Internal travel	69.33	70.68	-	-	-
014 Public Utilities	0.90	0.90	-	-	-
015 Office supplies	39.55	46.15	-	-	-
024 Motor vehicle running expenses	6.23	9.63	-	-	-
Total 2 Expense	116.00	127.36	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	4.00	4.00	-	-	-
Total 3 Assets	4.00	4.00	-	-	-
Total 041 Recruitment and Disciplinary Case Management	120.00	131.36	-	-	-
112 Recruitment and Disciplinary Case Management					
2 Expense					
012 Internal travel	-	-	72.74	75.64	85.70
014 Public Utilities	-	-	0.90	0.98	1.11
015 Office supplies	-	-	63.88	43.15	48.88
024 Motor vehicle running expenses	-	-	10.63	6.79	7.70
Total 2 Expense	-	-	148.15	126.56	143.39
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	4.50	4.36	4.94
Total 3 Assets	-	-	4.50	4.36	4.94
Total 112 Recruitment and Disciplinary Case Management	-	-	152.65	130.92	148.33

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Overall Total	723.76	822.02	1,111.41	950.71	1,077.15

Table 7.1 (b): Programme Budget by GFS (MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	603.76	690.66	958.76	819.79	928.82
211 Wages and Salaries	341.19	339.44	388.60	379.65	430.14
221 Goods and Services	248.97	316.73	310.46	370.31	419.56
283 Premiums, Fees, and Claims Related to Noninsurance and Standardized Guarantee Scheme	6.00	6.95	6.00	6.55	7.42
311 Fixed Assets	7.60	27.54	253.70	63.28	71.69
Total 020 Management and Support Services	603.76	690.66	958.76	819.79	928.82
041 Recruitment and Disciplinary Case Management	120.00	131.36	-	-	-
221 Goods and Services	116.00	127.36	-	-	-
311 Fixed Assets	4.00	4.00	-	-	-
Total 041 Recruitment and Disciplinary Case Management	120.00	131.36	-	-	-
112 Recruitment and Disciplinary Case Management	-	-	152.65	130.92	148.33
221 Goods and Services	-	-	148.15	126.56	143.39
311 Fixed Assets	-	-	4.50	4.36	4.94
Total 112 Recruitment and Disciplinary Case Management	-	-	152.65	130.92	148.33
Grand Total	723.76	822.02	1,111.41	950.71	1,077.15

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
097001 Civil Service Commission					
Recurrent	702.76	801.02	1,084.44	927.80	1,051.19
Total 097001 Civil Service Commission	702.76	801.02	1,084.44	927.80	1,051.19
097002 Police Service Commission					
Recurrent	7.00	7.00	8.69	7.64	8.65
Total 097002 Police Service Commission	7.00	7.00	8.69	7.64	8.65

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
097003 Judicial Service Commission					
Recurrent	8.00	8.00	9.66	8.73	9.89
Total 097003 Judicial Service Commission	8.00	8.00	9.66	8.73	9.89
097004 Prison Service Commission					
Recurrent	6.00	6.00	8.62	6.55	7.42
Total 097004 Prison Service Commission	6.00	6.00	8.62	6.55	7.42
Grand Total	723.76	822.02	1,111.41	950.71	1,077.15

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	2	2		1	1	1	2	39.35
D	2	1		1	1	1	2	30.95
E	9	6	3	9	7	5	12	182.60
F	2	1	1	1	1	2	3	12.04
G	4	3	1	4	1	3	4	19.61
I	9	3	6	9	5	4	9	38.81
J	1		1	1		1	1	2.93
K	5	3	3	6	3	2	5	14.90
L	3	1	1	3	2	1	3	3.85
M	6	3	6	9	4	5	9	19.25
N	9	6	2	8	6	3	9	13.34
O	2	1	1	2	1	1	2	3.21
P	6	3	2	5	3	3	6	7.76
Total	70	29	27	56	31	30	61	388.60

MINISTRY OF DEFENCE

Vote number: 100

Controlling Officer: Secretary for Defence

I. MISSION

To regulate, promote, organize and coordinate the effective performance of the Malawi Defence Force through the management of the Defence Policy and monitoring of its implementation, provision of strategic direction, management of resources, promotion of civil military relations, facilitation of regional and international peace and order.

II. STRATEGIC OBJECTIVES

- To provide strategic policy guidance and direction on the development of a professional and modern Defence Force.
- To contribute to the upholding of the sovereignty, territorial integrity and security of the Republic of Malawi.
- To contribute to political and diplomatic initiatives that promotes international peace and regional security.
- To promote internal controls and internal checks for effective accountability of resources.
- To promote civil-military relations.
- To support the Malawi Defence Force with Infrastructure Development

III. MAJOR ACHIEVEMENTS IN 2022/23

- Fulfilled its commitments on bilateral relationship. For instance, the Ministry travelled to Mozambique and Zambia on a Joint Permanent Commission on Defence and Security (JPCDS) as on way of strengthening bilateral relations on Defence and Security;
- Successfully completed the following projects;
 - i. Rehabilitation of sewerage system at Maritime unit in Monkey-Bay, Mangochi and Blantyre Camp in Blantyre.
 - ii. Housing units at Changalume Barracks in Zomba
 - iii. Cobbe Barracks Camp hospital in Zomba
 - iv. Installation of air conditioning units and rehabilitation of ablution blocks at Malire Camp in Nsanje
 - v. Rehabilitation of boys and girls hostels at Army secondary school in Blantyre
 - vi. Borehole drilling and installation of 30, 000 litres water tank at MDF Arm Secondary School in Blantyre
 - vii. Water reticulation and maintenance of ablution blocks at Sukasanje in Phalombe

- viii. Completion rate for rehabilitation of water systems at Combat Support Battalion in Mvera is at 90 percent
- ix. Completion rate on Water reticulation system at Cobbe Barracks in Zomba is at 75 percent.

IV. PROGRAMME ISSUES

- There is need to finalise formulation of Defence policy.
- There is need to finalise and conclude the signing of Memorandum of understanding with other neighbouring Countries including Tanzania so that the proposed bilateral relationships become effective and operational.
- There is need to make the MDF self-sustaining through establishment of mega farms and Malawi Defence Force Engineers Construction Company Limited whose income/revenue can partly support its infrastructure development programs.
- The functional review process is yet to be finalized.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by programme and sub-programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
113 Defence Policy Management	-	-	1,300.00	1,680.00	1,764.00
2 Infrastructure Development	-	-	1,300.00	1,680.00	1,764.00
042 Institutional Support to the Malawi Defence Force	2,250.00	2,592.35	-	-	-
2 Infrastructure Development and Maintenance	2,250.00	2,592.35	-	-	-
020 Management and Support Services	603.26	528.20	709.03	458.71	491.83
1 Information and Communication Technology	8.07	3.53	4.60	7.35	7.72
2 Planning, Monitoring and Evaluation	-	-	10.00	7.19	7.55
3 Cross Cutting Issues	-	-	13.14	-	-
7 Administration	222.20	173.30	200.66	275.84	295.95
8 Financial Management and Audit Services	21.98	16.75	33.84	92.27	96.88
9 Human Resource Management	351.01	334.62	446.79	76.07	83.73
Overall Total	2,853.26	3,120.56	2,009.03	2,138.71	2,255.83

VI. PROGRAM BUDGET PERFORMANCE INFORMATION

Programme 113: Defence Policy Management

Programme Objective: To provide Government and stakeholders with a comprehensive framework to guide policy options and objectives that will ensure coordination and justification of decision making as regards to building the future force of Malawi

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Developed MDF within the principles of democratic governance of defence which is ready to defend national interests against external threats						
Sub-program : Financing, Resource Mobilization						
Output 1: Sustainable financing in accordance with policies and regulatory requirements promoted						
Indicator(s):						
1.1. Number of audits conducted	4	4	4	4	4	4
1.2. Percentage increase in income	0	0	0	10	10	15
Sub-Program : Human Resource Management and Development						
Output 2: A force with capabilities to defend the national interests against external threats well developed						
Indicator(s):						
2.1. Percentage number of officers capacitated	10	20	10	20	25	30
2.2. Increased number of staff hired and retained	15	20	10	20	30	40
2.3. Percentage number of staff developed in basic skills in fundamentals of combat	5	10	5	20	25	30
2.4 Number of mobilization centres established	1	2	1	3	4	5
Sub-Program : International Peace Operations						
Output 3: Malawi's operation in peace keeping and peace enforcement enhanced						
Indicator(s):						
3.1. Increased percentage numbers of agreements at regional level	10	10	0	10	20	30
3.2. Increased percentage numbers of agreements at global level	10	20	10	20	30	40
Sub-Program: Military Assistance to Civil Authority						
Output 4: Military assistance to civil authority in the areas of essential services and in emergencies enhanced						
Indicator(s):						
4.1. Percentage increase of services rendered	10	20	10	20	30	35

Programme 020: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Subprogram 20.7: Administration, Planning and M&E						
Output 20.1.1 Management of organizational performance enhanced						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.1.1 Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
1.1.2 Percentage of funding allocated to budgeted activities	80	100	90	95	100	100
1.1.3 Quarterly M&E reports produced	4	4	4	4	4	4
1.1.4 Number of procurement plans prepared	1	1	1	1	1	1
1.1.5 Percentage of procurements included in annual procurement plan	90	100	100	100	100	100
1.1.5 Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.8: Financial Management and Audit Services						
Output 2.1 Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1.1 Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.1.2 Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.1.3 Monthly commitment returns submitted on time	12	12	12	12	12	12
2.1.4 percentage of audits completed in the annual audit plan	100	100	100	100	100	100
Subprogram 20.09: Human Resource Management						
Output 3.1 Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1.1 percentage of personnel records up to-date	100	100	100	100	100	100
3.1.2 percentage of staff appraised on their performance	70	80	80	80	90	95
3.1.3 percentage of staff trained on job-related skills	50	40	40	60	70	80
3.1.4 percentage of vacant posts filled	50	60	60	70	75	80
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Improved access to information and communication technology services						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Indicator(s):						
4.1.1 percentage of ICT infrastructure safeguarded against security risk	80	80	80	80	85	90
4.1.2 percentage of ICT service requests resolved		80	80	80	85	90

Programme No 42: Institutional support to the Malawi Defence Force

Programme Objective: To provide strategic guidance to Malawi Defence Force and develop appropriate Infrastructure in Malawi Defence Force Units

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Actual			
Outcome: Appropriate infrastructure for better living and working conditions of the Defence Force is provided						
Outcome : A disciplined, professional and efficient Defence Force						
Sub Program No 42.01: Infrastructure Development and Maintenance						
Percentage increase of uniformed officers accommodated in institutional houses	50	55	40	50	60	65
KM of road network constructed /rehabilitated and in good condition	5	10	5	10	12	15
No of Aerodromes maintained and in good usable condition	0	2	0	2	2	2
No of Water Supply systems maintained	1	2	2	2	2	2
No of Sanitation Facilities maintained and in good working condition	2	3	2	3	4	5

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
001 Salaries in Cash	335.15	312.26	311.00	29.59	34.52
003 Other allowances in cash	3.67	3.67	3.15	3.48	4.06
012 Internal travel	98.16	49.03	112.33	107.83	113.22
013 External travel	11.91	26.91	84.30	23.63	24.81
014 Public Utilities	41.80	40.10	34.20	168.41	183.15
015 Office supplies	25.40	19.83	43.54	31.80	33.39
018 Education supplies	2.34	2.34	3.50	4.73	4.96
020 Acquisition of technical services	-	-	5.00	-	-
023 Other goods and services	14.65	14.65	19.10	10.56	11.09
024 Motor vehicle running expenses	50.29	47.34	59.67	58.85	61.79
025 Routine Maintenance of Assets	2.85	2.85	15.75	13.55	14.22
119 Premiums	0.50	2.20	5.60	6.30	6.62
Total 2 Expense	586.72	521.20	697.13	458.71	491.83
3 Assets					
002 Machinery and equipment other than transport equipment	16.53	7.00	11.90	-	-
Total 3 Assets	16.53	7.00	11.90	-	-
Total 020 Management and Support Services	603.26	528.20	709.03	458.71	491.83
042 Institutional Support to the Malawi Defence Force					
2 Expense					
012 Internal travel	320.00	352.45	-	-	-
013 External travel	50.00	50.00	-	-	-
015 Office supplies	4.00	7.00	-	-	-
018 Education supplies	20.00	13.78	-	-	-
020 Acquisition of technical services	1,760.00	2,066.13	-	-	-
024 Motor vehicle running expenses	50.00	55.00	-	-	-
025 Routine Maintenance of Assets	25.00	25.00	-	-	-
119 Premiums	3.00	5.00	-	-	-
Total 2 Expense	2,232.00	2,574.35	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	18.00	18.00	-	-	-
Total 3 Assets	18.00	18.00	-	-	-
Total 042 Institutional Support to the Malawi Defence Force	2,250.00	2,592.35	-	-	-
113 Defence Policy Management					
2 Expense					
012 Internal travel	-	-	155.00	227.85	239.24
013 External travel	-	-	51.00	138.60	145.53
015 Office supplies	-	-	7.00	25.20	26.46

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
018 Education supplies	-	-	21.00	25.20	26.46
020 Acquisition of technical services	-	-	1,030.00	1,207.50	1,267.88
024 Motor vehicle running expenses	-	-	15.00	39.90	41.90
025 Routine Maintenance of Assets	-	-	20.00	10.50	11.03
Total 2 Expense	-	-	1,299.00	1,674.75	1,758.49
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	1.00	5.25	5.51
Total 3 Assets	-	-	1.00	5.25	5.51
Total 113 Defence Policy Management	-	-	1,300.00	1,680.00	1,764.00
Overall Total	2,853.26	3,120.56	2,009.03	2,138.71	2,255.83

Table 7.1 (b): Programme Budget by GFS (MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	603.26	528.20	709.03	458.71	491.83
221 Goods and Services	247.40	203.06	377.38	419.34	446.63
283 Premiums, Fees, and Claims Related to Non insurance and standardized Guarantee Scheme	0.50	2.20	5.60	6.30	6.62
311 Fixed Assets	16.53	7.00	11.90	-	-
Total 020 Management and Support Services	603.26	528.20	709.03	458.71	491.83
042 Institutional Support to the Malawi Defence Force	2,250.00	2,592.35	-	-	-
221 Goods and Services	2,229.00	2,569.35	-	-	-
283 Premiums, Fees, and Claims Related to Non insurance and standardized Guarantee Scheme	3.00	5.00	-	-	-
311 Fixed Assets	18.00	18.00	-	-	-
Total 042 Institutional Support to the Malawi Defence Force	2,250.00	2,592.35	-	-	-
113 Defence Policy Management	-	-	1,300.00	1,680.00	1,764.00
221 Goods and Services	-	-	1,299.00	1,674.75	1,758.49
311 Fixed Assets	-	-	1.00	5.25	5.51
Total 113 Defence Policy Management	-	-	1,300.00	1,680.00	1,764.00
Grand Total	2,853.26	3,120.56	2,009.03	2,138.71	2,255.83

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
100001 Headquarters					
Recurrent	603.26	528.20	709.03	458.71	491.83
Development	2,250.00	2,592.35	1,300.00	1,680.00	1,764.00
Total 100001 Headquarters	2,853.26	3,120.56	2,009.03	2,138.71	2,255.83
Grand Total	2,853.26	3,120.56	2,009.03	2,138.71	2,255.83

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st July 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	1	1	0	1	0	1	1	27.39
D	2	1	0	1	1	0	1	24.05
E	3	2	0	2	2	0	2	39.69
F	6	4	1	5	4	1	5	35.65
G	8	2	4	6	2	4	6	26.93
H	4	1	1	2	1	1	2	14.14
I	8	4	3	7	4	3	7	34.46
J	6	1	4	5	1	4	5	23.04
K	14	1	4	5	1	4	5	21.18
L	5	2	2	4	2	2	4	6.88
M	4	0	4	4	0	4	4	38.10
N	14	8	0	8	8	0	8	13.21
O	2	1	0	1	1	0	2	2.79
P	6	4	2	4	4	2	6	6.63
Total	96	32	25	32	32	25	68	314.15

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project (MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	2,250.00	2,592.35	1,300.00	1,680.00	1,764.00
11040 Construction and Rehabilitation of Buildings and S	700.00	607.75	-	-	-
14700 Rehabilitation of Road network at Cobbe Barracks	800.00	800.00	803.00	1,050.00	1,102.50

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
14760 Construction and Rehabilitation of Water Works - M	250.00	614.60	-	-	-
22250 Water Reticulation Project	500.00	570.00	497.00	630.00	661.50
Total Development II	2,250.00	2,592.35	1,300.00	1,680.00	1,764.00
Grand Total	2,250.00	2,592.35	1,300.00	1,680.00	1,764.00

MALAWI DEFENCE FORCE

Vote Number: 101

Controlling Officer: Secretary for Defence

I. MISSION

To conduct military operations in defence of the territorial integrity, sovereignty and constitutional order of the Republic of Malawi and its national interests.

II. STRATEGIC OBJECTIVES

- To uphold the sovereignty and territorial integrity of the Republic and guard against threats to the safety of its citizens by force of arms;
- To assist the civil authorities in proper exercise of their functions;
- To uphold and protect the constitutional order in the Republic;
- To provide technical expertise and resources to assist the civilian authorities in the maintenance of essential services on times of emergencies; and
- To perform such other duties outside the territory of Malawi as may be required by the Defence Force or by any treaty entered into by Malawi in accordance with the prescriptions of the international law.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Ensured peace, stability, and security for the country;
- Internal security operations and logistical support for Malawi National Examination Board (MANEB);
- VVIP operations and ceremonial activities;
- On-going procurement of two Aircrafts;
- Procurement of communications equipment;
- Procurement of spares and maintenance a fleet of vehicles;
- Procurement of Military Vehicles;
- Pilots training by SECAMIC of Republic of South Africa at Malawi Air Force;
- Continued to deploy military observers and staff officers to United Nation Mission in South Sudan, Western Sahara and Democratic Republic of Congo;
- Continued peace keeping mission support in Democratic Republic of Congo as part of Force Intervention Brigade (FIB);
- Continued supporting civil authorities in disaster, disease outbreak and relief operations in country;

- Conducted Non-Commissioned officers' academy training with support from the US government with foreign students;
- Graduated Grade III Officers Staff course locally with allied students from Tanzania, Zambia, Rwanda and Mozambique for the first time in Malawi;
- Trained military personnel locally and internationally in various professional fields;
- Conducted HIV/AIDS, COVID-19 and CHOLERA awareness campaign workshops;
- Sensitised Commanding Officers and Unit Staff Officers in the management of audit queries and queries raised by other financial oversight institutions;
- Continued to maintain infrastructure such as road networks in Tsangano, Ntcheu and Karonga Dyke by Engineers Battalion;
- Strengthened Defence and Security relations under the Malawi - Mozambique and Malawi – Zambia Joint Permanent Commissions on Defence and Security Cooperation (JPCDS) held in Malawi and Zambia;
- Undertook environmental protection, conservation and tree planting exercises;
- Assisting the Department of Forestry in control deforestation and illegal charcoal vending at Dzalanyama, Mulanje Mountain and Chikangawa forest reserves;
- Continued border patrol to prevent Smuggling of maize, illegal mining in Namizimu Forest in Makanjira – Mangochi; and
- Recruited Officer Cadets and regular soldiers.

IV. PROGRAM ISSUES

- National Security Policy. The process of operationalizing the National Security Policy (2018) has been initiated by the Ministry of Defence
- Functional Review of the Ministry of Defence. Urgent need to review and restructure to ensure the functions of the Secretary of Defence and MOD staff are in line with the Constitution of Defence Force Act, the Public Service Act (2004), and Public Finance Management Act (2003). Only functions of the Defence Force Commander and selected functions are informed by the Defence Force Act and Regulations (2004) and as amended (2018).
- MDF Structure Review. There is need to operationalize defence structure and distribute an authorised MDF establishment for evidence based planning and budgets thereby efficiently and effectively meeting operational readiness and force employment requirements.
- Defence Capabilities. The current MDF Force Design and defence capabilities need to be enhanced and modernised in order to be able to discharge constitutional duties of the Defence Force.
- Dilapidated infrastructure and office buildings;

- Health Status and Covid-19. The health status of members of the MDF must be improved to comply with ongoing prescribed WHO and force readiness standards in order to increasing the operational capability.
- Research and Development. Need to enhance operational excellence and service delivery by investing in and pursuing research, innovation and best practices as part of operationalization of the National Security Policy (2018).
- Information Systems. The MOD requires a Defence Establishment Information System (DEIS) to support business processes and command information, address obsolescence, compliance and propriety to improve effectiveness, efficiency and economy.
- Alignment of core and support processes with constitutional imperatives. The core and support business processes must be developed, aligned and integrated, to give effect to the organisational strategies and compliance with the regulatory framework as promulgated by the constitution
- Reserves. The process of establishing an active Reserve Force to complement the Regular Force has been initiated as part of the renewal strategy to provide the required force levels to meet defence ordered commitments.
- Education, Training and Development (ETD) Management. The components of the ETD strategic direction system need to be integrated to improve the system of education, training and development in order to deliver high quality multi-skilled MDF human resources.
- Defence Related Industry. A dependable Defence related industry of Malawi is critical to the sustainability of a modern, affordable and technologically appropriate fourth industrial revolution inter-operable and compatible defence system; and
- Need to strengthen relationship and communication with stakeholders.

V. PROGRAMME STRUCTURE

Table 51. Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
115 Military Services and Operations Support	-	-	253.41	291.42	335.14
1 Military Intelligence	-	-	21.30	24.50	28.17
2 Military Medical Services	-	-	215.62	247.96	285.16
3 Military Legal Services	-	-	16.49	18.96	21.81
114 Defence Security	-	-	69,097.31	67,495.84	63,507.94
1 Military Airforce	-	-	422.40	485.76	558.62
3 Military Maritime	-	-	132.00	151.80	174.57

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
4 Combat Support	-	-	132.50	152.38	175.23
5 Infantry	-	-	1,348.10	1,550.32	1,782.86
6 Military Training	-	-	4,680.42	5,382.48	6,189.86
7 Military Logistics	-	-	62,381.89	59,773.11	54,626.80
107 Anchor Farms Development	-	-	1,000.00	1,725.00	1,983.75
1 Mega Farms	-	-	1,000.00	1,725.00	1,983.75
044 Military Service and Operational Support	226.56	226.56	-	-	-
1 Military Medical Services	203.52	203.52	-	-	-
2 Military Intelligence	17.04	17.04	-	-	-
3 Military Legal Services	6.00	6.00	-	-	-
043 Defence Security	46,493.36	46,493.36	-	-	-
1 Military Airforce	384.00	384.00	-	-	-
2 Military Engineering	108.09	108.09	-	-	-
3 Military Marine/Navy	120.00	120.00	-	-	-
4 Combat Support	120.00	120.00	-	-	-
5 Infantry	1,118.00	1,118.00	-	-	-
6 Military Training	1,035.76	1,035.76	-	-	-
7 Military Logistics	43,607.52	43,607.52	-	-	-
020 Management and Support Services	61,580.21	72,911.07	83,009.73	95,254.19	109,542.32
1 Information and Communication Technology	247.50	247.50	9,406.13	10,817.05	12,439.61
7 Administration	3,219.11	1,397.86	600.13	690.15	793.68
8 Financial Management and Audit Services	85.16	85.16	23.09	26.55	30.54
9 Human Resource Management	58,028.44	71,180.55	72,980.38	83,720.44	96,278.50
Overall Total	108,300.14	119,631.00	153,360.45	164,766.46	175,369.15

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

PROGRAM 043: Defence Security

Programme Objective: To conduct military operations in defence of territorial integrity and sovereignty

Table 6.1 Program Performance Information

Outcome indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved peace and security services						
Indicator(s)						
1.1. Percentage of facilities conducting military operations, defence and constitutional order	100	97	97	100	100	100

Outcome indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
<i>according to national guidelines</i>						
Output Indicators						
Sub-Program 043.1: Military Airforce						
Output 1: Mobility and general air operations improved						
Indicator(s)						
1.1. Number of flood disaster support operations	10	10	2	10	11	12
1.2. Percentage of VVIP tasks fulfilled	98	100	100	100	100	100
1.3. Number of resupply flights to peacekeeping contingent	2	4	2	4	4	4
Sub-program 043.2: Military Engineering						
Output 2: Mobility, counter-mobility, survivability and general engineering tasks improved						
Indicators						
2.1. Number of bridges maintained	6	4	3	4	5	5
2.2. Number of accommodation facilities constructed	0	0	0	0	0	0
2.3. Number of tarmac roads	2	2	1	1	1	1
Sub Program 043.3: Military Marine/Navy						
Output 3: Maritime patrols and operations improved						
Indicators						
3.1. Number of coastal patrols conducted	68	71	65	85	85	90
3.2. Number of search and rescue operations conducted	4	6	3	4	4	4
3.3. Protection of natural resources tasks conducted	36	61	50	55	55	55
3.4. Number of Flag Showing Operations	30	15	12	15	15	15
Sub-Program 043.4: Combat Support						
Output 4: Combat sustainment and support improved						
Indicators						
4.1. Number of operations in support of civil authorities	6	7	5	5	5	5
4.2. Number of patrols and guard duties conducted	365	365	365	365	365	365
4.3. Ceremonial activities supported	22	20	20	20	20	20
Sub-Program 043.5: Infantry Force						
Output 5: Territorial integrity and security improved						
Indicators						

Outcome indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
5.1. Number of border operations	365	365	365	365	365	365
5.2. Number of forests protection operations	12	25	25	50	50	50
5.3. Number of ceremonial activities /VVIP	365	365	365	365	365	363
5.4.						
5.5. Number of joint operations	17	30	20	30	30	30
5.6. Number of peace keeping operations	1	3	2	2	2	2
Sub-Program 043.6: Military Training						
Output 6: Initial and progressive training enhanced						
Indicators						
6.1. Number of courses run locally	22	28	23	50	50	50
6.2. Number of pre-deployment trainings conducted	3	3	3	2	2	2
6.3. Number of personnel completing progressive training	1020	1020	1020	1050	1050	1200
6.4. Number of promotional exams conducted	2	2	2	3	3	3
6.5. Number of sports and shooting competitions held	1	1	1	31	1	1
6.6. Number of international courses and Ex- hosted	4	5	5	7	8	7

PROGRAM 044: Military Service and Operational Support

Programme Objective: To provide essential services in support of the military

Table 6.2: Program Performance Information

Outcome indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved peace and security services						
1.1. Percentage of facilities providing service support to operations, defence and constitutional order according to national guidelines	98	100	100	100	100	100
Output Indicators						
Sub-Program 044.1: Military Medical Services						
Output 1: Medical and health services enhanced						
Indicators						
1.1. Number of outpatients treated	430,200	624,162	645,762	614,400	630,600	626,200
1.2. HIV management and response (%)	94	96	90	95	95	95
1.3. Referral cases abroad	15	21	22	36	41	58
1.4. Referral cases	430	480	407	510	600	600
1.5. Locally						

PROGRAM 020: Management and Administration

Programme Objective: To enhance and strengthen Institutional capacity

Table 6.3 Program Performance Information

Outcome Indicators	2022/23	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
	Actual	Target	Prelim			
Outcome: Improved organizational, management and administrative processes						
1.1. Percentage of performance targets achieved against strategic plan	96	98	95	100	100	100
1.2. Proportion of budgeted programs completed within budget	97	100	95	100	100	100
1.3. Percentage reduction in queries on expenditure by Internal Auditors	97	95	90	95	95	100
1.4. Percentage of officers utilizing ICT in the delivery of services	77	85	80	85	85	90
Output Indicators						
Sub-Program 020.7: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicators						
1.1. Number of quarterly reports produced on time	4	4	4	4	4	4
1.2. Number of annual reports produced on time	1	1	1	1	1	1
1.3. Number of progress reports produced on time (out of 4)	4	4	4	4	4	4
1.4. Number of contracts Approved	95	98	15	15	15	15
1.5. Number of officers trained in procurement	15	22	18	18	19	19
Sub-Program 020.8: Financial Management and Audit Services						
Output 2: Financial administration strengthened						
Indicators						
2.1. Percentage of invoices processed without errors and within time schedule	98	97	99	99	99	99
2.2. Number of monthly expenditure reports produced on time	12	12	12	12	12	12
2.3. Annual financial reports produced on time	1	1	1	1	1	1
2.4. Number of Internal audits conducted	10	10	10	10	10	10
Sub-Program 020.9: Human Resources Management						

Outcome Indicators	2022/23	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative processes						
Output 3: Enhanced provision of services for the management of human resources						
Indicators						
3.1. Number of personnel appraised on their performance	12,506	12,777	12,777	12,777	14,500	14,750
3.2. Number of officers achieving their set performance targets	11,850	11900	12,450	12,560	12,680	13,100
3.3. Number of officers acquiring professional qualifications	43	57	57	57	57	57
3.4. Number of officers trained and subscribed to professional institutions	90	100	100	100	100	100
3.5. Number of officers professionally qualifying	400	600	600	600	600	600
3.6. Annual staff turnover rate (%)	4	1	4	3	4	3
3.7. Average working days for employees lost through absenteeism	2	2	2	2	2	2
Sub-Program 020.1: Information Communication and Technology						
Output 4: Improved access to information and communication technology services						
Indicators						
4.1. Number of network ports rehabilitated	110	120	120	114	110	104
4.2. Number of computers with internet access	600	700	700	800	800	850
4.3. Number of websites developed	1	1	1	2	2	2

VI. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.2 (a): Programme Budget by ITEM (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	44,078.92	57,231.03	48,827.32	55,944.42	64,336.08
003 Other allowances in cash	12,927.20	12,927.20	24,147.06	27,769.12	31,934.48
012 Internal travel	173.18	173.18	168.56	193.85	222.92
013 External travel	205.60	205.60	209.34	240.75	276.86
015 Office supplies	161.15	161.15	74.70	85.91	98.79
016 Medical supplies	5.00	5.00	19.80	22.77	26.19
017 Rentals	6.00	6.00	-	-	-
018 Education supplies	16.60	16.60	13.43	15.45	17.76
019 Training expenses	1,062.88	1,062.88	10.83	12.45	14.32
021 Agricultural Inputs	8.00	8.00	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
022 Food and rations	6.75	6.75	9.22	10.61	12.20
023 Other goods and services	38.88	38.88	9,432.94	10,847.88	12,475.06
024 Motor vehicle running expenses	523.51	523.51	59.16	68.03	78.24
025 Routine Maintenance of Assets	23.94	23.94	20.31	23.36	26.86
Total 2 Expense	59,237.60	72,389.71	82,992.68	95,234.58	109,519.77
3 Assets					
001 Materials and supplies	-	-	17.05	19.61	22.55
002 Machinery and equipment other than transport equipment	2,342.62	521.37	-	-	-
Total 3 Assets	2,342.62	521.37	17.05	19.61	22.55
Total 020 Management and Support Services	61,580.21	72,911.07	83,009.73	95,254.19	109,542.32
043 Defence Security					
2 Expense					
012 Internal travel	105.08	105.08	-	-	-
013 External travel	2.16	2.16	-	-	-
014 Public Utilities	3,582.88	3,582.88	-	-	-
015 Office supplies	1,274.51	1,274.51	-	-	-
016 Medical supplies	17.32	17.32	-	-	-
018 Education supplies	21.98	21.98	-	-	-
019 Training expenses	260.70	260.70	-	-	-
020 Acquisition of technical services	4.50	4.50	-	-	-
022 Food and rations	6,330.00	6,330.00	-	-	-
023 Other goods and services	4,493.74	4,493.74	-	-	-
024 Motor vehicle running expenses	838.04	838.04	-	-	-
025 Routine Maintenance of Assets	980.48	980.48	-	-	-
Total 2 Expense	17,911.41	17,911.41	-	-	-
3 Assets					
001 Transport equipment	14,226.92	14,226.92	-	-	-
001 Weapons systems	5,549.50	5,549.50	-	-	-
002 Machinery and equipment other than transport equipment	2,645.54	2,645.54	-	-	-
005 Military inventories	6,160.00	6,160.00	-	-	-
Total 3 Assets	28,581.96	28,581.96	-	-	-
Total 043 Defence Security	46,493.36	46,493.36	-	-	-
044 Military Service and Operational Support					
2 Expense					
012 Internal travel	19.80	19.80	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
015 Office supplies	24.54	24.54	-	-	-
016 Medical supplies	159.78	159.78	-	-	-
024 Motor vehicle running expenses	18.84	18.84	-	-	-
025 Routine Maintenance of Assets	3.60	3.60	-	-	-
Total 2 Expense	226.56	226.56	-	-	-
Total 044 Military Service and Operational Support	226.56	226.56	-	-	-
107 Anchor Farms Development					
2 Expense					
021 Agricultural Inputs	-	-	1,000.00	1,725.00	1,983.75
Total 2 Expense	-	-	1,000.00	1,725.00	1,983.75
Total 107 Anchor Farms Development	-	-	1,000.00	1,725.00	1,983.75
114 Defence Security					
2 Expense					
012 Internal travel	-	-	96.17	110.60	127.19
013 External travel	-	-	2.70	3.11	3.57
014 Public Utilities	-	-	3,797.64	4,367.29	5,022.38
015 Office supplies	-	-	3,225.69	3,709.54	4,265.97
016 Medical supplies	-	-	16.64	19.14	22.01
017 Rentals	-	-	7.60	8.74	10.05
018 Education supplies	-	-	38.32	44.07	50.68
019 Training expenses	-	-	4,752.03	5,464.83	6,284.56
020 Acquisition of technical services	-	-	23,068.41	3,062.61	3,522.00
022 Food and rations	-	-	7,292.16	8,385.98	9,643.88
023 Other goods and services	-	-	3,978.31	4,575.06	5,261.31
024 Motor vehicle running expenses	-	-	1,114.85	1,282.08	1,474.39
025 Routine Maintenance of Assets	-	-	12,619.42	22,562.33	25,946.68
Total 2 Expense	-	-	60,009.95	53,595.37	61,634.68
3 Assets					
001 Materials and supplies	-	-	167.36	192.47	221.34
001 Transport equipment	-	-	8,920.00	13,708.00	1,651.92
Total 3 Assets	-	-	9,087.36	13,900.47	1,873.26
Total 114 Defence Security	-	-	69,097.31	67,495.84	63,507.94
115 Military Services and Operations Support					
2 Expense					
012 Internal travel	-	-	32.20	37.03	42.58
015 Office supplies	-	-	44.37	51.03	58.68
016 Medical supplies	-	-	163.40	187.91	216.10
024 Motor vehicle running expenses	-	-	3.40	3.91	4.50
025 Routine Maintenance of Assets	-	-	10.04	11.55	13.28
Total 2 Expense	-	-	253.41	291.42	335.14

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 115 Military Services and Operations Support	-	-	253.41	291.42	335.14
Overall Total	108,300.14	119,631.00	153,360.45	164,766.46	175,369.15

Table 7.2 (b): Programme Budget by GFS (MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	61,580.21	72,911.07	83,009.73	95,254.19	109,542.32
211 Wages and Salaries	57,006.12	70,158.23	72,974.38	83,713.54	96,270.57
221 Goods and Services	2,231.48	2,231.48	10,018.30	11,521.05	13,249.21
311 Fixed Assets	2,342.62	521.37	-	-	-
312 Inventories	-	-	17.05	19.61	22.55
Total 020 Management and Support Services	61,580.21	72,911.07	83,009.73	95,254.19	109,542.32
043 Defence Security	46,493.36	46,493.36	-	-	-
221 Goods and Services	17,911.41	17,911.41	-	-	-
311 Fixed Assets	22,421.96	22,421.96	-	-	-
312 Inventories	6,160.00	6,160.00	-	-	-
Total 043 Defence Security	46,493.36	46,493.36	-	-	-
044 Military Service and Operational Support	226.56	226.56	-	-	-
221 Goods and Services	226.56	226.56	-	-	-
Total 044 Military Service and Operational Support	226.56	226.56	-	-	-
107 Anchor Farms Development	-	-	1,000.00	1,725.00	1,983.75
221 Goods and Services	-	-	1,000.00	1,725.00	1,983.75
Total 107 Anchor Farms Development	-	-	1,000.00	1,725.00	1,983.75
114 Defence Security	-	-	69,097.31	67,495.84	63,507.94
221 Goods and Services	-	-	60,009.95	53,595.37	61,634.68
311 Fixed Assets	-	-	8,920.00	13,708.00	1,651.92
312 Inventories	-	-	167.36	192.47	221.34
Total 114 Defence Security	-	-	69,097.31	67,495.84	63,507.94
115 Military Services and Operations Support	-	-	253.41	291.42	335.14
221 Goods and Services	-	-	253.41	291.42	335.14
Total 115 Military Services and Operations Support	-	-	253.41	291.42	335.14

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Grand Total	108,300.14	119,631.00	153,360.45	164,766.46	175,369.15

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
101001 Headquarters					
Recurrent	106,300.05	117,630.91	151,160.45	162,236.46	172,459.65
Total 101001 Headquarters	106,300.05	117,630.91	151,160.45	162,236.46	172,459.65
101002 Malawi Defence Force Airwing					
Recurrent	90.00	90.00	99.00	113.85	130.93
Total 101002 Malawi Defence Force Airwing	90.00	90.00	99.00	113.85	130.93
101003 Zomba Airbase					
Recurrent	144.00	144.00	158.40	182.16	209.48
Total 101003 Zomba Airbase	144.00	144.00	158.40	182.16	209.48
101004 Lilongwe Airbase					
Recurrent	144.00	144.00	158.40	182.16	209.48
Total 101004 Lilongwe Airbase	144.00	144.00	158.40	182.16	209.48
101005 Chilumba Garrison					
Recurrent	140.00	140.00	154.00	177.10	203.67
Total 101005 Chilumba Garrison	140.00	140.00	154.00	177.10	203.67
101006 Moyale Barracks					
Recurrent	150.00	150.00	165.00	189.75	218.21
Total 101006 Moyale Barracks	150.00	150.00	165.00	189.75	218.21
101007 Mvera Support Battalion					
Recurrent	120.00	120.00	132.00	151.80	174.57
Total 101007 Mvera Support Battalion	120.00	120.00	132.00	151.80	174.57
101008 Parachute Battalion					
Recurrent	120.00	120.00	132.00	151.80	174.57
Total 101008 Parachute Battalion	120.00	120.00	132.00	151.80	174.57
101009 Malawi Armed Forces College					
Recurrent	90.00	90.00	99.00	113.85	130.93
Total 101009 Malawi Armed Forces College	90.00	90.00	99.00	113.85	130.93
101010 Kamuzu Barracks					
Recurrent	150.00	150.00	165.00	189.75	218.21
Total 101010 Kamuzu Barracks	150.00	150.00	165.00	189.75	218.21
101011 Malawi Army Marine Unit					
Recurrent	120.00	120.00	132.00	151.80	174.57

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 101011 Malawi Army Marine Unit	120.00	120.00	132.00	151.80	174.57
101012 Cobbe Barracks					
Recurrent	150.00	150.00	165.00	189.75	218.21
Total 101012 Cobbe Barracks	150.00	150.00	165.00	189.75	218.21
101013 Muluzi Barracks					
Recurrent	120.00	120.00	132.00	151.80	174.57
Total 101013 Muluzi Barracks	120.00	120.00	132.00	151.80	174.57
101014 Malawi Army Secondary					
Recurrent	60.00	60.00	66.00	75.90	87.29
Total 101014 Malawi Army Secondary	60.00	60.00	66.00	75.90	87.29
101015 Malawi Army Air Wing Headquarters					
Recurrent	96.00	96.00	105.60	121.44	139.66
Total 101015 Malawi Army Air Wing Headquarters	96.00	96.00	105.60	121.44	139.66
101016 93 Brigade					
Recurrent	108.00	108.00	118.80	136.62	157.11
Total 101016 93 Brigade	108.00	108.00	118.80	136.62	157.11
101017 94 Brigade					
Recurrent	90.00	90.00	99.00	113.85	130.93
Total 101017 94 Brigade	90.00	90.00	99.00	113.85	130.93
101018 Engineering Batallion					
Recurrent	108.09	108.09	118.80	136.62	157.11
Total 101018 Engineering Batallion	108.09	108.09	118.80	136.62	157.11
Grand Total	108,300.14	119,631.00	153,360.45	164,766.46	175,369.15

MALAWI DEFENCE FORCE

Vote Number: 101

Controlling Officer: Secretary for Defence

I. MISSION

To conduct military operations in defence of the territorial integrity, sovereignty and constitutional order of the Republic of Malawi and its national interests.

II. STRATEGIC OBJECTIVES

- To uphold the sovereignty and territorial integrity of the Republic and guard against threats to the safety of its citizens by force of arms;
- To assist the civil authorities in proper exercise of their functions;
- To uphold and protect the constitutional order in the Republic;
- To provide technical expertise and resources to assist the civilian authorities in the maintenance of essential services on times of emergencies; and
- To perform such other duties outside the territory of Malawi as may be required by the Defence Force or by any treaty entered into by Malawi in accordance with the prescriptions of the international law.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Ensured peace, stability, and security for the country;
- Internal security operations and logistical support for Malawi National Examination Board (MANEB);
- VVIP operations and ceremonial activities;
- On-going procurement of two Aircrafts;
- Procurement of communications equipment;
- Procurement of spares and maintenance a fleet of vehicles;
- Procurement of Military Vehicles;
- Pilots training by SECAMIC of Republic of South Africa at Malawi Air Force;
- Continued to deploy military observers and staff officers to United Nation Mission in South Sudan, Western Sahara and Democratic Republic of Congo;
- Continued peace keeping mission support in Democratic Republic of Congo as part of Force Intervention Brigade (FIB);
- Continued supporting civil authorities in disaster, disease outbreak and relief operations in country;

- Conducted Non Commissioned officers' academy training with support from the US government with foreign students;
- Graduated Grade III Officers Staff course locally with allied students from Tanzania, Zambia, Rwanda and Mozambique for the first time in Malawi;
- Trained military personnel locally and internationally in various professional fields;
- Conducted HIV/AIDS ,COVID-19 and CHOLERA awareness campaign workshops;
- Sensitised Commanding Officers and Unit Staff Officers in the management of audit queries and queries raised by other financial oversight institutions;
- Continued to maintain infrastructure such as road networks in Tsangano, Ntcheu and Karonga Dyke by Engineers Battalion;
- Strengthened Defence and Security relations under the Malawi - Mozambique and Malawi – Zambia Joint Permanent Commissions on Defence and Security Cooperation (JPCDS) held in Malawi and Zambia;
- Undertook environmental protection, conservation and tree planting exercises;
- Assisting the Department of Forestry in control deforestation and illegal charcoal vending at Dzalanyama, Mulanje Mountain and Chikangawa forest reserves;
- Continued border patrol to prevent Smuggling of maize, illegal mining in Namizimu Forest in Makanjira – Mangochi; and
- Recruited Officer Cadets and regular soldiers.

IV. PROGRAM ISSUES

- National Security Policy. The process of operationalizing the National Security Policy (2018) has been initiated by the Ministry of Defence
- Functional Review of the Ministry of Defence. Urgent need to review and restructure to ensure the functions of the Secretary of Defence and MOD staff are in line with the Constitution of Defence Force Act, the Public Service Act (2004), and Public Finance Management Act (2003). Only functions of the Defence Force Commander and selected functions are informed by the Defence Force Act and Regulations (2004) and as amended (2018).
- MDF Structure Review. There is need to operationalize defence structure and distribute an authorised MDF establishment for evidence based planning and budgets thereby efficiently and effectively meeting operational readiness and force employment requirements.
- Defence Capabilities. The current MDF Force Design and defence capabilities need to be enhanced and modernised in order to be able to discharge constitutional duties of the Defence Force.
- Dilapidated infrastructure and office buildings;
- Health Status and Covid-19. The health status of members of the MDF must be improved to comply with ongoing prescribed WHO and force readiness standards in order to increasing the operational capability.

- Research and Development. Need to enhance operational excellence and service delivery by investing in and pursuing research, innovation and best practices as part of operationalization of the National Security Policy (2018).
- Information Systems. The MOD requires a Defence Establishment Information System (DEIS) to support business processes and command information, address obsolescence, compliance and propriety to improve effectiveness, efficiency and economy.
- Alignment of core and support processes with constitutional imperatives. The core and support business processes must be developed, aligned and integrated, to give effect to the organisational strategies and compliance with the regulatory framework as promulgated by the constitution
- Reserves. The process of establishing an active Reserve Force to complement the Regular Force has been initiated as part of the renewal strategy to provide the required force levels to meet defence ordered commitments.
- Education, Training and Development (ETD) Management. The components of the ETD strategic direction system need to be integrated to improve the system of education, training and development in order to deliver high quality multi-skilled MDF human resources.
- Defence Related Industry. A dependable Defence related industry of Malawi is critical to the sustainability of a modern, affordable and technologically appropriate fourth industrial revolution inter-operable and compatible defence system; and
- Need to strengthen relationship and communication with stakeholders.

V. PROGRAMME STRUCTURE

Table 5.1 Budget by Programme and SubProgramme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
115 Military Services and Operations Support	-	-	253.41	291.42	335.14
1 Military Intelligence	-	-	21.30	24.50	28.17
2 Military Medical Services	-	-	215.62	247.96	285.16
3 Military Legal Services	-	-	16.49	18.96	21.81
114 Defence Security	-	-	69,097.31	67,495.84	63,507.94
1 Military Airforce	-	-	422.40	485.76	558.62
3 Military Maritime	-	-	132.00	151.80	174.57
4 Combat Support	-	-	132.50	152.38	175.23
5 Infantry	-	-	1,348.10	1,550.32	1,782.86
6 Military Training	-	-	4,680.42	5,382.48	6,189.86

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
7 Military Logistics	-	-	62,381.89	59,773.11	54,626.80
107 Anchor Farms Development	-	-	1,000.00	1,725.00	1,983.75
1 Mega Farms	-	-	1,000.00	1,725.00	1,983.75
044 Military Service and Operational Support	226.56	226.56	-	-	-
1 Military Medical Services	203.52	203.52	-	-	-
2 Military Intelligence	17.04	17.04	-	-	-
3 Military Legal Services	6.00	6.00	-	-	-
043 Defence Security	46,493.36	46,493.36	-	-	-
1 Military Airforce	384.00	384.00	-	-	-
2 Military Engineering	108.09	108.09	-	-	-
3 Military Marine/Navy	120.00	120.00	-	-	-
4 Combat Support	120.00	120.00	-	-	-
5 Infantry	1,118.00	1,118.00	-	-	-
6 Military Training	1,035.76	1,035.76	-	-	-
7 Military Logistics	43,607.52	43,607.52	-	-	-
020 Management and Support Services	61,580.21	72,911.07	83,009.73	95,254.19	109,542.32
1 Information and Communication Technology	247.50	247.50	9,406.13	10,817.05	12,439.61
7 Administration	3,219.11	1,397.86	600.13	690.15	793.68
8 Financial Management and Audit Services	85.16	85.16	23.09	26.55	30.54
9 Human Resource Management	58,028.44	71,180.55	72,980.38	83,720.44	96,278.50
Overall Total	108,300.14	119,631.00	153,360.45	164,766.46	175,369.15

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

PROGRAM 043: Defence Security

Programme Objective: To conduct military operations in defence of territorial integrity and sovereignty

Table 6.1 Program Performance Information

Outcome indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved peace and security services						
Indicator(s)						
1.2. Percentage of facilities conducting military operations, defence and constitutional order according to national guidelines	100	97	97	100	100	100
Output Indicators						

Outcome indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Sub-Program 043.1: Military Airforce						
Output 1: Mobility and general air operations improved						
Indicator(s)						
6.7. Number of flood disaster support operations	10	10	2	10	11	12
6.8. Percentage of VVIP tasks fulfilled	98	100	100	100	100	100
6.9. Number of resupply flights to peacekeeping contingent	2	4	2	4	4	4
Sub-program 043.2: Military Engineering						
Output 2: Mobility, counter-mobility, survivability and general engineering tasks improved						
Indicators						
7.1. Number of bridges maintained	6	4	3	4	5	5
7.2. Number of accommodation facilities constructed	0	0	0	0	0	0
7.3. Number of tarmac roads	2	2	1	1	1	1
Sub Program 043.3: Military Marine/Navy						
Output 3: Maritime patrols and operations improved						
Indicators						
8.1. Number of coastal patrols conducted	68	71	65	85	85	90
8.2. Number of search and rescue operations conducted	4	6	3	4	4	4
8.3. Protection of natural resources tasks conducted	36	61	50	55	55	55
8.4. Number of Flag Showing Operations	30	15	12	15	15	15
Sub-Program 043.4: Combat Support						
Output 4: Combat sustainment and support improved						
Indicators						
9.1. Number of operations in support of civil authorities	6	7	5	5	5	5
9.2. Number of patrols and guard duties conducted	365	365	365	365	365	365
9.3. Ceremonial activities supported	22	20	20	20	20	20
Sub-Program 043.5: Infantry Force						
Output 5: Territorial integrity and security improved						
Indicators						

Outcome indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
10.1. Number of border operations	365	365	365	365	365	365
10.2. Number of forests protection operations	12	25	25	50	50	50
10.3. Number of ceremonial activities /VVIP	365	365	365	365	365	363
10.4.						
10.5. Number of joint operations	17	30	20	30	30	30
10.6. Number of peace keeping operations	1	3	2	2	2	2
Sub-Program 043.6: Military Training						
Output 6: Initial and progressive training enhanced						
Indicators						
11.1. Number of courses run locally	22	28	23	50	50	50
11.2. Number of pre-deployment trainings conducted	3	3	3	2	2	2
11.3. Number of personnel completing progressive training	1020	1020	1020	1050	1050	1200
11.4. Number of promotional exams conducted	2	2	2	3	3	3
11.5. Number of sports and shooting competitions held	1	1	1	31	1	1
11.6. Number of international courses and Ex-hosted	4	5	5	7	8	7

PROGRAM 044: Military Service and Operational Support

Programme Objective: To provide essential services in support of the military

Table 6.2: Program Performance Information

Outcome indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved peace and security services						
1.2. Percentage of facilities providing service support to operations, defence and constitutional order according to national guidelines	98	100	100	100	100	100
Output Indicators						
Sub-Program 044.1: Military Medical Services						
Output 1: Medical and health services enhanced						
Indicators						

Outcome indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.6. Number of outpatients treated	430,200	624,162	645,762	614,400	630,600	626,200
1.7. HIV management and response (%)	94	96	90	95	95	95
1.8. Referral cases abroad	15	21	22	36	41	58
1.9. Referral cases 1.10. Locally	430	480	407	510	600	600

PROGRAM 020: Management and Administration

Programme Objective: To enhance and strengthen Institutional capacity

Table 6.3 Program Performance Information

Outcome Indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative processes						
1.5. Percentage of performance targets achieved against strategic plan	96	98	95	100	100	100
1.6. Proportion of budgeted programs completed within budget	97	100	95	100	100	100
1.7. Percentage reduction in queries on expenditure by Internal Auditors	97	95	90	95	95	100
1.8. Percentage of officers utilizing ICT in the delivery of services	77	85	80	85	85	90
Output Indicators						
Sub-Program 020.7: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicators						
4.4. Number of quarterly reports produced on time	4	4	4	4	4	4
4.5. Number of annual reports produced on time	1	1	1	1	1	1
4.6. Number of progress reports produced on time (out of 4)	4	4	4	4	4	4
4.7. Number of contracts Approved	95	98	15	15	15	15
4.8. Number of officers trained in procurement	15	22	18	18	19	19

Outcome Indicators	2022/23	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative processes						
Sub-Program 020.8: Financial Management and Audit Services						
Output 2: Financial administration strengthened						
Indicators						
5.1. Percentage of invoices processed without errors and within time schedule	98	97	99	99	99	99
5.2. Number of monthly expenditure reports produced on time	12	12	12	12	12	12
5.3. Annual financial reports produced on time	1	1	1	1	1	1
5.4. Number of Internal audits conducted	10	10	10	10	10	10
Sub-Program 020.9: Human Resources Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicators						
6.1. Number of personnel appraised on their performance	12,506	12,777	12,777	12,777	14,500	14,750
6.2. Number of officers achieving their set performance targets	11,850	11900	12,450	12,560	12,680	13,100
6.3. Number of officers acquiring professional qualifications	43	57	57	57	57	57
6.4. Number of officers trained and subscribed to professional institutions	90	100	100	100	100	100
6.5. Number of officers professionally qualifying	400	600	600	600	600	600
6.6. Annual staff turnover rate (%)	4	1	4	3	4	3
6.7. Average working days for employees lost through absenteeism	2	2	2	2	2	2
Sub-Program 020.1: Information Communication and Technology						
Output 4: Improved access to information and communication technology services						
Indicators						
7.1. Number of network ports rehabilitated	110	120	120	114	110	104
7.2. Number of computers with internet access	600	700	700	800	800	850
7.3. Number of websites developed	1	1	1	2	2	2

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.2 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	44,078.92	57,231.03	48,827.32	55,944.42	64,336.08
003 Other allowances in cash	12,927.20	12,927.20	24,147.06	27,769.12	31,934.48
012 Internal travel	173.18	173.18	168.56	193.85	222.92
013 External travel	205.60	205.60	209.34	240.75	276.86
015 Office supplies	161.15	161.15	74.70	85.91	98.79
016 Medical supplies	5.00	5.00	19.80	22.77	26.19
017 Rentals	6.00	6.00	-	-	-
018 Education supplies	16.60	16.60	13.43	15.45	17.76
019 Training expenses	1,062.88	1,062.88	10.83	12.45	14.32
021 Agricultural Inputs	8.00	8.00	-	-	-
022 Food and rations	6.75	6.75	9.22	10.61	12.20
023 Other goods and services	38.88	38.88	9,432.94	10,847.88	12,475.06
024 Motor vehicle running expenses	523.51	523.51	59.16	68.03	78.24
025 Routine Maintenance of Assets	23.94	23.94	20.31	23.36	26.86
Total 2 Expense	59,237.60	72,389.71	82,992.68	95,234.58	109,519.77
3 Assets					
001 Materials and supplies	-	-	17.05	19.61	22.55
002 Machinery and equipment other than transport equipment	2,342.62	521.37	-	-	-
Total 3 Assets	2,342.62	521.37	17.05	19.61	22.55
Total 020 Management and Support Services	61,580.21	72,911.07	83,009.73	95,254.19	109,542.32
043 Defence Security					
2 Expense					
012 Internal travel	105.08	105.08	-	-	-
013 External travel	2.16	2.16	-	-	-
014 Public Utilities	3,582.88	3,582.88	-	-	-
015 Office supplies	1,274.51	1,274.51	-	-	-
016 Medical supplies	17.32	17.32	-	-	-
018 Education supplies	21.98	21.98	-	-	-
019 Training expenses	260.70	260.70	-	-	-
020 Acquisition of technical services	4.50	4.50	-	-	-
022 Food and rations	6,330.00	6,330.00	-	-	-
023 Other goods and services	4,493.74	4,493.74	-	-	-
024 Motor vehicle running expenses	838.04	838.04	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
025 Routine Maintenance of Assets	980.48	980.48	-	-	-
Total 2 Expense	17,911.41	17,911.41	-	-	-
3 Assets					
001 Transport equipment	14,226.92	14,226.92	-	-	-
001 Weapons systems	5,549.50	5,549.50	-	-	-
002 Machinery and equipment other than transport equipment	2,645.54	2,645.54	-	-	-
005 Military inventories	6,160.00	6,160.00	-	-	-
Total 3 Assets	28,581.96	28,581.96	-	-	-
Total 043 Defence Security	46,493.36	46,493.36	-	-	-
044 Military Service and Operational Support					
2 Expense					
012 Internal travel	19.80	19.80	-	-	-
015 Office supplies	24.54	24.54	-	-	-
016 Medical supplies	159.78	159.78	-	-	-
024 Motor vehicle running expenses	18.84	18.84	-	-	-
025 Routine Maintenance of Assets	3.60	3.60	-	-	-
Total 2 Expense	226.56	226.56	-	-	-
Total 044 Military Service and Operational Support	226.56	226.56	-	-	-
107 Anchor Farms Development					
2 Expense					
021 Agricultural Inputs	-	-	1,000.00	1,725.00	1,983.75
Total 2 Expense	-	-	1,000.00	1,725.00	1,983.75
Total 107 Anchor Farms Development	-	-	1,000.00	1,725.00	1,983.75
114 Defence Security					
2 Expense					
012 Internal travel	-	-	96.17	110.60	127.19
013 External travel	-	-	2.70	3.11	3.57
014 Public Utilities	-	-	3,797.64	4,367.29	5,022.38
015 Office supplies	-	-	3,225.69	3,709.54	4,265.97
016 Medical supplies	-	-	16.64	19.14	22.01
017 Rentals	-	-	7.60	8.74	10.05
018 Education supplies	-	-	38.32	44.07	50.68
019 Training expenses	-	-	4,752.03	5,464.83	6,284.56
020 Acquisition of technical services	-	-	23,068.41	3,062.61	3,522.00
022 Food and rations	-	-	7,292.16	8,385.98	9,643.88
023 Other goods and services	-	-	3,978.31	4,575.06	5,261.31
024 Motor vehicle running expenses	-	-	1,114.85	1,282.08	1,474.39
025 Routine Maintenance of Assets	-	-	12,619.42	22,562.33	25,946.68
Total 2 Expense	-	-	60,009.95	53,595.37	61,634.68

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
3 Assets					
001 Materials and supplies	-	-	167.36	192.47	221.34
001 Transport equipment	-	-	8,920.00	13,708.00	1,651.92
Total 3 Assets	-	-	9,087.36	13,900.47	1,873.26
Total 114 Defence Security	-	-	69,097.31	67,495.84	63,507.94
115 Military Services and Operations Support					
2 Expense					
012 Internal travel	-	-	32.20	37.03	42.58
015 Office supplies	-	-	44.37	51.03	58.68
016 Medical supplies	-	-	163.40	187.91	216.10
024 Motor vehicle running expenses	-	-	3.40	3.91	4.50
025 Routine Maintenance of Assets	-	-	10.04	11.55	13.28
Total 2 Expense	-	-	253.41	291.42	335.14
Total 115 Military Services and Operations Support	-	-	253.41	291.42	335.14
Overall Total	108,300.14	119,631.00	153,360.45	164,766.46	175,369.15

Table 7.2 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	61,580.21	72,911.07	83,009.73	95,254.19	109,542.32
211 Wages and Salaries	57,006.12	70,158.23	72,974.38	83,713.54	96,270.57
221 Goods and Services	2,231.48	2,231.48	10,018.30	11,521.05	13,249.21
311 Fixed Assets	2,342.62	521.37	-	-	-
312 Inventories	-	-	17.05	19.61	22.55
Total 020 Management and Support Services	61,580.21	72,911.07	83,009.73	95,254.19	109,542.32
043 Defence Security	46,493.36	46,493.36	-	-	-
221 Goods and Services	17,911.41	17,911.41	-	-	-
311 Fixed Assets	22,421.96	22,421.96	-	-	-
312 Inventories	6,160.00	6,160.00	-	-	-
Total 043 Defence Security	46,493.36	46,493.36	-	-	-
044 Military Service and Operational Support	226.56	226.56	-	-	-
221 Goods and Services	226.56	226.56	-	-	-
Total 044 Military Service and Operational Support	226.56	226.56	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
107 Anchor Farms Development	-	-	1,000.00	1,725.00	1,983.75
221 Goods and Services	-	-	1,000.00	1,725.00	1,983.75
Total 107 Anchor Farms Development	-	-	1,000.00	1,725.00	1,983.75
114 Defence Security	-	-	69,097.31	67,495.84	63,507.94
221 Goods and Services	-	-	60,009.95	53,595.37	61,634.68
311 Fixed Assets	-	-	8,920.00	13,708.00	1,651.92
312 Inventories	-	-	167.36	192.47	221.34
Total 114 Defence Security	-	-	69,097.31	67,495.84	63,507.94
115 Military Services and Operations Support	-	-	253.41	291.42	335.14
221 Goods and Services	-	-	253.41	291.42	335.14
Total 115 Military Services and Operations Support	-	-	253.41	291.42	335.14
Grand Total	108,300.14	119,631.00	153,360.45	164,766.46	175,369.15

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
101001 Headquarters					
Recurrent	106,300.05	117,630.91	151,160.45	162,236.46	172,459.65
Total 101001 Headquarters	106,300.05	117,630.91	151,160.45	162,236.46	172,459.65
101002 Malawi Defence Force Airwing					
Recurrent	90.00	90.00	99.00	113.85	130.93
Total 101002 Malawi Defence Force Airwing	90.00	90.00	99.00	113.85	130.93
101003 Zomba Airbase					
Recurrent	144.00	144.00	158.40	182.16	209.48
Total 101003 Zomba Airbase	144.00	144.00	158.40	182.16	209.48
101004 Lilongwe Airbase					
Recurrent	144.00	144.00	158.40	182.16	209.48
Total 101004 Lilongwe Airbase	144.00	144.00	158.40	182.16	209.48
101005 Chilumba Garrison					
Recurrent	140.00	140.00	154.00	177.10	203.67
Total 101005 Chilumba Garrison	140.00	140.00	154.00	177.10	203.67
101006 Moyale Barracks					
Recurrent	150.00	150.00	165.00	189.75	218.21
Total 101006 Moyale Barracks	150.00	150.00	165.00	189.75	218.21
101007 Mvera Support Battalion					
Recurrent	120.00	120.00	132.00	151.80	174.57
Total 101007 Mvera Support Battalion	120.00	120.00	132.00	151.80	174.57

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
101008 Parachute Battalion					
Recurrent	120.00	120.00	132.00	151.80	174.57
Total 101008 Parachute Battalion	120.00	120.00	132.00	151.80	174.57
101009 Malawi Armed Forces College					
Recurrent	90.00	90.00	99.00	113.85	130.93
Total 101009 Malawi Armed Forces College	90.00	90.00	99.00	113.85	130.93
101010 Kamuzu Barracks					
Recurrent	150.00	150.00	165.00	189.75	218.21
Total 101010 Kamuzu Barracks	150.00	150.00	165.00	189.75	218.21
101011 Malawi Army Marine Unit					
Recurrent	120.00	120.00	132.00	151.80	174.57
Total 101011 Malawi Army Marine Unit	120.00	120.00	132.00	151.80	174.57
101012 Cobbe Barracks					
Recurrent	150.00	150.00	165.00	189.75	218.21
Total 101012 Cobbe Barracks	150.00	150.00	165.00	189.75	218.21
101013 Muluzi Barracks					
Recurrent	120.00	120.00	132.00	151.80	174.57
Total 101013 Muluzi Barracks	120.00	120.00	132.00	151.80	174.57
101014 Malawi Army Secondary					
Recurrent	60.00	60.00	66.00	75.90	87.29
Total 101014 Malawi Army Secondary	60.00	60.00	66.00	75.90	87.29
101015 Malawi Army Air Wing Headquarters					
Recurrent	96.00	96.00	105.60	121.44	139.66
Total 101015 Malawi Army Air Wing Headquarters	96.00	96.00	105.60	121.44	139.66
101016 93 Brigade					
Recurrent	108.00	108.00	118.80	136.62	157.11
Total 101016 93 Brigade	108.00	108.00	118.80	136.62	157.11
101017 94 Brigade					
Recurrent	90.00	90.00	99.00	113.85	130.93
Total 101017 94 Brigade	90.00	90.00	99.00	113.85	130.93
101018 Engineering Battalion					
Recurrent	108.09	108.09	118.80	136.62	157.11
Total 101018 Engineering Battalion	108.09	108.09	118.80	136.62	157.11
Grand Total	108,300.14	119,631.00	153,360.45	164,766.46	175,369.15

MINISTRY OF LOCAL GOVERNMENT AND NATIONAL UNITY

Vote Number: 120

Controlling Officer: The Secretary for Local Government and National Unity

I. MISSION

To promote and accelerate local governance and participatory democracy thereby attaining social and economic development and stability in the Councils.

II. STRATEGIC OBJECTIVES

- To provide Policy and legal framework for the efficient and effective operations of the Local Authorities;
- To promote an effective system of Local Governance and Development;
- To promote and provide policy direction on Rural Development in Malawi; and
- To promote social economic development of the rural communities.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Reviewed the Local Government Act and Chiefs Administration Act and the two Bills are with the Ministry of Justice and Constitutional Affairs;
- Reviewed the National Decentralisation Policy which was submitted to OPC for approval processes;
- Developed Traditional Leaders Policy. The Ministry is currently incorporating comments from Office of the President and Cabinet;
- Developed the Guidelines on the formulation of By-Laws in the councils;
- Disseminated Local Authority Performance Assessment (LAPA) Results for 2021/2022 financial year and preparations for the 2022/2023 LAPA are under way;
- Completed the construction of Songani market;
- Construction works of Bus Depots is at Thondwe Bus Depot is at 80 percent completion;
- Construction works at Thyolo District Commissioners' Office are at 70 percent complete;
- Construction of Stadiums is as follows;
 - Construction works of stadia at Ntcheu are rated at 90 percent;
 - Thyolo Stadium is rated at 45 percent complete;
 - Phase 2 of Zomba City Stadium is rated at 80 percent;
- Completed construction of Four Chiefs Houses, 30 houses are at completion stage and 36 houses are at approval stage of procurement process at PPDA;
- Reviewed and disseminated the Constituency Development Fund and water Resources Fund guidelines to all the 35 local authorities; and

- Conducted internal audit of local revenue management, development funds, deceased estate funds, chiefs Honoria fund in 8 local authorities and some of the councils are Ntchisi, Kasungu Nsanje, Mzimba, Machinga and Phalombe Zomba and Mzuzu.

IV. PROGRAM ISSUES

- There is need for the review of the Ministry's Strategic Plan;
- Some directorates are short staffed;
- There is need of clear rules of establishment;
- Reluctant of some sectors to devolve;
- Lack of entry and exit guidelines for NGOs implementing development projects in the local councils leading to duplication of projects;
- Lack of lawyers in the Ministry to assist in vetting the Bylaws.
- IFMIS challenges affected progress of project implementation;
- Delays by other Government Agencies in providing directions on the projects affected progress of implementation;
- Delays in settling of disputes by parties involved in arbitration, adjudication and determination affects progress of some projects;
- Cost of construction materials exerted pressure on budget provisions;
- Lack of detailed design and Bill of Quantities.
- Delays in the supply of electricity to the project facilities have been a major detriment to the beneficiaries to utilise the completed facilities
- Lack of adequate technical staff for knowledge transfer in councils for sustainability.
- There have been cost escalations for project construction materials, which exert pressure on the lower budget provision. This directly delays project implementation and leads to the long duration of project execution; and
- Limited financial resources for reviewing local development plans in the local authorities

V. BUDGET BY PROGRAM AND SUB-PROGRAM

Table 5.1: Budget by Program and Sub-Program (MK'000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
165 National Unity Promotion	-	-	1,046.82	1,151.50	1,266.65
153 Integrated Tourism Development	-	-	2,353.53	2,588.88	2,847.77
2 Arts Development	-	-	200.03	220.04	242.04
3 Heritage Conservation and Management	-	-	1,320.92	1,453.02	1,598.32
4 Archival Management and Preservation	-	-	132.57	145.83	160.41

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
5 Wildlife and Natural Resources Management	-	-	700.00	770.00	847.00
117 Local Economic Development	-	-	13,168.16	14,484.97	15,933.47
1 Rural Development	-	-	13,168.16	14,484.97	15,933.47
116 Local Governance	-	-	181.01	199.11	219.02
1 Decentralization	-	-	60.34	66.37	73.01
2 Local Government Services	-	-	53.63	58.99	64.89
3 Chiefs Administration	-	-	67.04	73.74	81.12
045 Local Government Services	207.35	158.87	-	-	-
1 Decentralization Services	207.20	156.72	-	-	-
2 Chiefs Administration	0.15	2.15	-	-	-
020 Management and Support Services	1,134.68	1,168.76	2,565.67	2,822.24	3,104.47
1 Information and Communication Technology	18.81	12.12	26.82	29.50	32.45
2 Planning, Monitoring and Evaluation	-	-	107.26	117.99	129.79
3 Cross Cutting Issues	-	-	26.90	29.59	32.54
7 Administration	391.18	377.62	1,342.00	1,476.20	1,623.82
8 Financial Management and Audit Services	43.13	40.48	65.63	72.19	79.41
9 Human Resource Management	681.55	738.54	997.07	1,096.77	1,206.45
001 Rural Development	11,363.56	9,051.45	-	-	-
Overall Total	12,705.59	10,379.08	19,315.18	21,246.70	23,371.37

VI. PROGRAM PERFORMANCE INFORMATION

Program 045: Local Government Services

Program Objective: To provide policy and legal framework for the efficient and effective operations of the Councils

Table 6.1: Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Devolution of functions of 17 Sectors in all the 35 Councils improved						
Indicator(s)						
1.1 Number of sectors fully devolved to Councils	2	2	0	2	2	2
Output Indicators						
Sub-Program 45.01: Decentralisation Services						
Output 1: Devolution of functions of 17 sectors to Local Authorities completed						
Indicator(s)						
1.1. Number of Guidelines for the management of devolved functions reviewed and implemented	2	2	0	3	2	2
1.2. Number of Guidelines for the management of devolved functions developed	2	2	0	0	0	0
1.3. Number of Sector devolution plans reviewed	2	2	0	0	0	0
1.4. Number of Sector devolution plans developed	2	2	0	2	2	2
1.5. Number of sectors engaged – Transport, Culture, EP&D, Lands and Housing, Information, Health, Education, Agriculture and DODMA	12	6	6	6	6	6
1.6. Number of documents, printed and disseminated of key devolution documents	5000	5000	0	0	0	0
1.7. Number of supervisory and support services in Councils on decentralisation conducted	4	2	2	2	2	2
Output 2: Devolution of Human Resources and Assets to Local Authorities completed						
Indicator(s)						
2.1. Number of councils with devolved assets		28	0	28	0	0
2.2. Number of Councils with HRMIS and payroll management rolled out		28	0	28	0	0

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
2.3. Number of Councils where rationalization of functions, posts and personnel has been effected		28	0	28	0	0
Output 3: Devolution of the Development Budget to Local Authorities completed						
Indicator(s)						
3.1. Number of councils with devolved development budget		35	0	35	0	0
Output 4: Municipal service delivery in Councils improved						
Indicator(s)						
4.1. Number of Performance Assessment Reports (LAPA) produced and disseminated		35	0	35	7	7
4.2. Number of Local Authority Annual Conferences held		1	0	1	1	1
4.3. Number of Councils with subsidiary legislation		34	0	7	7	7
4.4. Number of Local Governance Operation Manuals reviewed		4	0	7	7	7
Output 5: Leadership skills strengthened within the Councils						
Indicator(s)						
5.1. Number of Ward Councillors oriented and trained		462	0	150	150	162
5.2. Number of Regional Meetings conducted		4	0	4	4	4
Sub-Program 45.02: Chiefs Administration						
Output 6. Chiefs Administration strengthened						
Indicator(s)						
6.1. Chiefs Act in reviewed		1	0	1	0	0
6.2. Number of Chiefs installed/elevated		25	0	36	0	36
6.3. Number of Chiefs oriented on leadership skills		3000	0	150	150	150
6.4. Number of independent Inquiry committees facilitated		20	0	10	10	10

Program 96: Rural Development

Program Objective: To promote and provide policy direction on Rural Development in Malawi

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Output Indicator(s)						
Output 1: Rural Growth Centres' facilities constructed						
1.1. Number of Rural Growth Centres constructed	3	3	0	3	3	2
1.2. Number of social and economic amenities provided		30	10	30	30	30
Output 2: Rural and urban markets constructed						
Indicator(s)						
2.1. Number of Rural and Urban Markets completed		2	1	2	2	2
2.2. Number of social and economic amenities provided		34	17	34	34	34
Output 3: Coordination and implementation of the rural development Initiatives improved						
Indicator(s)						
3.1. Number of SWG and TWG on IRDS conducted		8	0	8	8	8
3.2. Number of Councils with well-coordinated IRD Institutions		6	0	6	6	6
Output 4: Stadiums, office complex and civic offices constructed						
Indicator(s)						
4.1. Number of sport Stadiums constructed		4	2	4	2	2
4.2. Number of council office complex constructed		2	0	2	2	2
4.3. Number of civic offices constructed		1	0	0	1	1
Output 5: Rural roads constructed						
Indicator(s)						
5.1. Number of KM of rural roads constructed		25	4.2	10	25	25

Program 020: Management and Administration Services

Program Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.3 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s)						
1.1 Percentage of performance contract targets met		100	100	100	100	100
Output Indicators						
Subprogram 20.07: Administration, Planning and M&E						
<i>Output 1: Management of organizational performance enhanced</i>						
1.1. Semi-annual performance contract progress reports submitted within 30 days after each half year		2	2	2	2	2
1.2. Number of audit queries cleared		2	2	4	2	2
1.3. Percentage of funding allocated to budgeted activities		100	100	100	100	100
1.4. Quarterly M&E reports produced		4	4	4	4	4
1.5. Percentage of procurements included in annual procurement plan		100	100	100	100	100
1.6. Annual Review Report on the performance of the Integrated Rural Development Sector in tandem with the MGDS		1	0	0	1	1
1.7. Number of assets disposed		4	0	4		
Output 2: Sector's Strategies, budgets and Plans aligned to MGDS and SDGs						
Indicator(s)						
2.1. Number of SEPS and DDPs updated and aligned to MW 2063 and SGDs		35	35	10	10	10
2.2. Number of Micro projects devolved to councils		10	0	10	5	5
2.3. Number of M &E visits conducted to both Development and Micro projects		4	0	4	4	4
2.4. Number of projects DDF, CDF and borehole fund projects monitored		100	0	50	50	50
Subprogram 20.08: Financial Management and Audit Services						
Output 3: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s)						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
• Monthly financial reports submitted on time		12	12	12	12	12
• Monthly commitment returns submitted by the 14 th of the following month		12	12	12	12	12
• Percentage of audits completed in the annual audit plan		100	25	100	100	100
• Number of performance reports with regard to audit functions in Local Authorities produced		4	0	4	4	4
• Number of audit report produced for the ministry		4	1	4	4	4
• Number of audit report produced for the local authorities		35	6	6	6	6
Subprogram 20.09: Human Resources Management						
Output 4.1: Enhanced provision of services for the management of human resources						
Indicator(s)						
2. Percentage of staff appraised on their performance		100	0	100	100	100
3. Number of staff trained		12	0	12		
4. Number of Councils with Performance Management System (PMS)		28	0	10	10	10
5. Number of councils sensitised on HR guidelines		28	14	14	7	0
6. Number of Councils for which staff Conditions of Service has been produced and rolled out		10	0	10	10	10
7. Number of DNCC strengthened		25	26	28	28	28
8. Number of councils that have integrated Nutrition & ECD programs to the DDPs		25	14	14	14	0
Subprogram 20.10: Information and Communication Technology						
Output 5.1: Access to information and communication technology services improved						
Indicator(s)						
2. Percentage of ICT infrastructure safeguarded against security risk		100	100	100	100	100
3. Percentage of ICT service requests resolved		100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a) Program Budget by Item

(MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
001 Rural Development					
2 Expense					
001 Salaries in Cash	27.05	154.16	-	-	-
003 Other allowances in cash	0.16	0.16	-	-	-
012 Internal travel	524.04	351.20	-	-	-
013 External travel	11.65	10.77	-	-	-
014 Public Utilities	0.93	0.14	-	-	-
015 Office supplies	41.00	22.58	-	-	-
018 Education supplies	2.25	2.25	-	-	-
020 Acquisition of technical services	9,905.55	7,901.38	-	-	-
023 Other goods and services	2.77	4.73	-	-	-
024 Motor vehicle running expenses	105.77	99.66	-	-	-
025 Routine Maintenance of Assets	62.10	38.67	-	-	-
084 Current grants to Extra-Budgetary Units	425.00	425.00	-	-	-
Total 2 Expense	11,108.27	9,010.70	-	-	-
3 Assets					
001 Transport equipment	237.64	25.40	-	-	-
002 Machinery and equipment other than transport equipment	17.65	15.35	-	-	-
Total 3 Assets	255.29	40.75	-	-	-
Total 001 Rural Development	11,363.56	9,051.45	-	-	-
020 Management and Support Services					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
2 Expense					
001 Salaries in Cash	527.12	551.24	1,651.25	1,816.37	1,998.01
003 Other allowances in cash	6.73	6.73	22.57	24.83	27.31
012 Internal travel	229.53	210.90	283.44	311.79	342.96
013 External travel	12.15	28.95	42.21	46.43	51.07
014 Public Utilities	77.78	69.96	48.55	53.40	58.74
015 Office supplies	97.32	89.45	72.68	79.94	87.94
018 Education supplies	13.13	5.26	54.88	60.37	66.41
020 Acquisition of technical services	2.40	2.40	-	-	-
023 Other goods and services	13.98	13.52	29.30	32.23	35.46
024 Motor vehicle running expenses	81.72	128.11	173.12	190.43	209.48
025 Routine Maintenance of Assets	48.00	29.03	87.11	95.82	105.40
119 Premiums	14.85	22.88	45.50	50.05	55.06
Total 2 Expense	1,124.69	1,158.41	2,510.61	2,761.67	3,037.84
3 Assets					
002 Machinery and equipment other than transport equipment	9.99	10.35	55.07	60.57	66.63
Total 3 Assets	9.99	10.35	55.07	60.57	66.63
Total 020 Management and Support Services	1,134.68	1,168.76	2,565.67	2,822.24	3,104.47
045 Local Government Services					
2 Expense					
001 Salaries in Cash	52.00	52.00	-	-	-
003 Other allowances in cash	0.37	0.37	-	-	-
012 Internal travel	78.24	63.79	-	-	-
013 External travel	10.38	17.07	-	-	-
014 Public Utilities	1.00	1.00	-	-	-
015 Office supplies	44.86	9.34	-	-	-
024 Motor vehicle running expenses	20.51	15.32	-	-	-
Total 2 Expense	207.35	158.87	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 045 Local Government Services	207.35	158.87	-	-	-
116 Local Governance					
2 Expense					
012 Internal travel	-	-	85.10	93.61	102.97
013 External travel	-	-	35.60	39.16	43.08
014 Public Utilities	-	-	0.07	0.07	0.08
015 Office supplies	-	-	7.19	7.90	8.69
018 Education supplies	-	-	5.04	5.55	6.10
023 Other goods and services	-	-	1.00	1.10	1.21
024 Motor vehicle running expenses	-	-	35.96	39.55	43.51
Total 2 Expense	-	-	169.96	186.95	205.65
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	11.05	12.16	13.37
Total 3 Assets	-	-	11.05	12.16	13.37
Total 116 Local Governance	-	-	181.01	199.11	219.02
117 Local Economic Development					
2 Expense					
012 Internal travel	-	-	695.77	765.35	841.89
013 External travel	-	-	47.30	52.03	57.23
014 Public Utilities	-	-	2.02	2.22	2.44
015 Office supplies	-	-	38.93	42.83	47.11
020 Acquisition of technical services	-	-	10,116.90	11,128.59	12,241.44
023 Other goods and services	-	-	10.00	11.00	12.10
024 Motor vehicle running expenses	-	-	215.52	237.07	260.77
025 Routine Maintenance of Assets	-	-	46.98	51.68	56.85

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
119 Premiums	-	-	7.30	8.03	8.83
Total 2 Expense	-	-	11,180.72	12,298.79	13,528.67
3 Assets					
001 Transport equipment	-	-	145.00	159.50	175.45
002 Machinery and equipment other than transport equipment	-	-	42.44	46.68	51.35
003 Other structures	-	-	1,800.00	1,980.00	2,178.00
Total 3 Assets	-	-	1,987.44	2,186.18	2,404.80
Total 117 Local Economic Development	-	-	13,168.16	14,484.97	15,933.47
153 Integrated Tourism Development					
2 Expense					
012 Internal travel	-	-	344.75	379.23	417.15
013 External travel	-	-	46.06	50.67	55.73
014 Public Utilities	-	-	47.25	51.97	57.17
015 Office supplies	-	-	112.59	123.85	136.24
019 Training expenses	-	-	8.22	9.04	9.95
020 Acquisition of technical services	-	-	1,238.89	1,362.78	1,499.06
023 Other goods and services	-	-	26.50	29.15	32.06
024 Motor vehicle running expenses	-	-	152.44	167.68	184.45
025 Routine Maintenance of Assets	-	-	141.63	155.79	171.37
119 Premiums	-	-	2.30	2.53	2.78
Total 2 Expense	-	-	2,120.63	2,332.69	2,565.96
3 Assets					
001 Transport equipment	-	-	146.00	160.60	176.66
002 Machinery and equipment other than transport equipment	-	-	86.90	95.59	105.14
Total 3 Assets	-	-	232.90	256.19	281.80
Total 153 Integrated Tourism Development	-	-	2,353.53	2,588.88	2,847.77
165 National Unity Promotion					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
2 Expense					
012 Internal travel	-	-	440.98	485.08	533.58
013 External travel	-	-	69.20	76.12	83.73
014 Public Utilities	-	-	47.45	52.19	57.41
015 Office supplies	-	-	149.35	164.28	180.71
018 Education supplies	-	-	10.59	11.65	12.81
019 Training expenses	-	-	14.48	15.93	17.53
020 Acquisition of technical services	-	-	24.00	26.40	29.04
023 Other goods and services	-	-	1.07	1.18	1.29
024 Motor vehicle running expenses	-	-	176.85	194.54	213.99
025 Routine Maintenance of Assets	-	-	15.80	17.38	19.12
119 Premiums	-	-	10.50	11.55	12.71
Total 2 Expense	-	-	960.27	1,056.30	1,161.92
3 Assets					
001 Materials and supplies	-	-	4.00	4.40	4.84
002 Machinery and equipment other than transport equipment	-	-	82.55	90.81	99.89
Total 3 Assets	-	-	86.55	95.21	104.73
Total 165 National Unity Promotion	-	-	1,046.82	1,151.50	1,266.65
Overall Total	12,705.59	10,379.08	19,315.18	21,246.70	23,371.37

Table 7.1 (b) Program Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
001 Rural Development	11,363.56	9,051.45	-	-	-
211 Wages and Salaries	27.21	154.32	-	-	-
221 Goods and Services	10,656.06	8,431.38	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
263 Grants to Other General Government Units	425.00	425.00	-	-	-
311 Fixed Assets	255.29	40.75	-	-	-
Total 001 Rural Development	11,363.56	9,051.45	-	-	-
020 Management and Support Services	1,134.68	1,168.76	2,565.67	2,822.24	3,104.47
211 Wages and Salaries	533.85	557.96	1,673.82	1,841.20	2,025.32
221 Goods and Services	575.99	577.57	791.29	870.42	957.46
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	14.85	22.88	45.50	50.05	55.06
311 Fixed Assets	9.99	10.35	55.07	60.57	66.63
Total 020 Management and Support Services	1,134.68	1,168.76	2,565.67	2,822.24	3,104.47
045 Local Government Services	207.35	158.87	-	-	-
211 Wages and Salaries	52.37	52.37	-	-	-
221 Goods and Services	154.99	106.51	-	-	-
Total 045 Local Government Services	207.35	158.87	-	-	-
116 Local Governance	-	-	181.01	199.11	219.02
221 Goods and Services	-	-	169.96	186.95	205.65
311 Fixed Assets	-	-	11.05	12.16	13.37
Total 116 Local Governance	-	-	181.01	199.11	219.02
117 Local Economic Development	-	-	13,168.16	14,484.97	15,933.47
221 Goods and Services	-	-	11,173.42	12,290.76	13,519.84
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	-	-	7.30	8.03	8.83
311 Fixed Assets	-	-	1,987.44	2,186.18	2,404.80
Total 117 Local Economic Development	-	-	13,168.16	14,484.97	15,933.47
153 Integrated Tourism Development	-	-	2,353.53	2,588.88	2,847.77

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
221 Goods and Services	-	-	2,118.33	2,330.16	2,563.18
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	-	-	2.30	2.53	2.78
311 Fixed Assets	-	-	232.90	256.19	281.80
Total 153 Integrated Tourism Development	-	-	2,353.53	2,588.88	2,847.77
165 National Unity Promotion	-	-	1,046.82	1,151.50	1,266.65
221 Goods and Services	-	-	949.77	1,044.75	1,149.22
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	-	-	10.50	11.55	12.71
311 Fixed Assets	-	-	82.55	90.81	99.89
312 Inventories	-	-	4.00	4.40	4.84
Total 165 National Unity Promotion	-	-	1,046.82	1,151.50	1,266.65
Grand Total	12,705.59	10,379.08	19,315.18	21,246.70	23,371.37

VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
120001 Headquarters					
Recurrent	1,282.08	1,291.35	2,754.45	3,029.90	3,332.89
Development	11,200.00	8,819.26	12,900.00	14,190.00	15,609.00
Total 120001 Headquarters	12,482.08	10,110.62	15,654.45	17,219.90	18,941.89
120002 LASCOM					
Recurrent	223.51	268.46	260.16	286.17	314.79
Total 120002 LASCOM	223.51	268.46	260.16	286.17	314.79

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
120003 Unity & Civic Educ					
Recurrent	-	-	1,047.05	1,151.75	1,266.93
Total 120003 Unity & Civic Educ	-	-	1,047.05	1,151.75	1,266.93
120004 Museums & Monuments					
Recurrent	-	-	1,097.34	1,207.07	1,327.78
Development	-	-	200.00	220.00	242.00
Total 120004 Museums & Monuments	-	-	1,297.34	1,427.07	1,569.78
120005 Museums & Monuments					
Recurrent	-	-	6.57	7.23	7.95
Total 120005 Museums & Monuments	-	-	6.57	7.23	7.95
120006 Museums & Monuments					
Recurrent	-	-	11.22	12.34	13.57
Total 120006 Museums & Monuments	-	-	11.22	12.34	13.57
120007 Museums & Monuments					
Recurrent	-	-	5.80	6.38	7.02
Total 120007 Museums & Monuments	-	-	5.80	6.38	7.02
120008 National Records & Archives					
Recurrent	-	-	19.55	21.51	23.66
Total 120008 National Records & Archives	-	-	19.55	21.51	23.66
120009 National Records & Archives					
Recurrent	-	-	8.37	9.21	10.13
Total 120009 National Records & Archives	-	-	8.37	9.21	10.13
120010 National Records & Archives					
Recurrent	-	-	104.65	115.11	126.62
Total 120010 National Records & Archives	-	-	104.65	115.11	126.62
120011 Arts Headquarters					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	-	-	200.03	220.04	242.04
Development	-	-	700.00	770.00	847.00
Total 120011 Arts Headquarters	-	-	900.03	990.04	1,089.04
Grand Total	12,705.59	10,379.08	19,315.18	21,246.70	23,371.37

IX. PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 30 th March, 2024			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	2	1	1	2	1	1	2	45.24
D	8	6	2	8	6	2	8	168.32
E	9	5	3	8	5	3	8	138.09
F	10	6	5	11	6	5	11	88.03
G	21	11	4	15	11	4	15	93.05
H	1	1	0	1	1	0	1	5.54
I	24	12	12	24	12	12	24	109.46
J	7	1	3	4	1	3	4	9.83
K	18	1	10	11	1	10	11	31.08
L	4	3	2	5	3	2	5	9.61
M	27	3	8	11	3	8	11	24.67
N	31	19	1	20	19	1	20	42.89
O	6	2	2	4	2	2	4	8.13
P	11	2	1	3	2	1	3	5.94
Q	5	5	0	5	5	0	5	9.64
Total	184	78	54	132	78	54	132	789.52

X. CAPITAL BUDGET BY PROJECT

Table 10.1 Projects by Program (MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	11,200.00	8,819.26	13,800.00	-	-
10220 Rural Growth Centre	1,000.00	303.65	800.00	-	-
10410 Construction of Chiefs Houses	2,000.00	1,093.65	2,800.00	-	-
10730 Construction of Markets	1,000.00	5.25	1,100.00	-	-
12080 Completion of Chongoni Rock World Heritage	-	-	200.00	-	-
14410 Rehabilitation of Blantyre Cultural Centre and Con	-	-	700.00	-	-
19350 Construction of DC's Office	1,500.00	1,187.41	3,000.00	-	-
19990 Construction of Mzuzu Civil Office	2,200.00	1,899.24	800.00	-	-
20650 Recapitalization of Development Fund for Local Authority	500.00	500.00	-	-	-
20770 Program of Construction Stadiums (District Stadium	1,000.00	3,830.05	3,600.00	-	-
21440 Construction of Rural Roads	1,000.00	-	800.00	-	-
24480 Construction of Modern Markets and Business Parks	500.00	-	-	-	-
24490 Construction of Modern Office Complex in Councils	500.00	-	-	-	-
25150 Construction of National Arts and Culture Centre	-	-	-	-	-
32150 Roads and Water Infrastructure Development Program	-	-	-	-	-
Total Development II	11,200.00	8,819.26	13,800.00	-	-
Grand Total	11,200.00	8,819.26	13,800.00	-	-

NATIONAL LOCAL GOVERNMENT FINANCE COMMITTEE

Vote number: 121

Controlling Officer: Executive Director

I. MISSION

To provide technical, financial and economic management services in an efficient and effective manner with the view of ensuring adequate mobilization, equitable distribution and efficient utilization of resources for the delivery of quality demand driven services by Local Governments.

II. STRATEGIC OBJECTIVES

- To improve mobilization, allocation and utilization of public resources by Local Governments;
- To improve accountability and transparency in the management of public resources by Local Governments;
- To enhance regulatory compliance, efficiency and effectiveness in the use of public resources by Local Governments;
- To support planning and management of development resources at Local Authority and community levels; and
- To facilitate the implementation of the Integrated Rural Development Strategy.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Supported all the 35 councils to produce financial statements for the 2022/23 fiscal year based on accrual stage 3;
- Supported all the 35 councils to load the 2022/23 budgets into IFMIS;
- Oriented 280 Local Authority staff on the revised Local Authority Performance Assessment (LAPA) Tool;
- Supported 125,979 ultra-poor and labour constrained households with transfers under the Social Cash Transfer Programme;
- Finalized designing of the scalable mechanism under the Social Support for Resilient Livelihood Project (SSRLP) in which social cash transfer beneficiaries would be getting transfers in the event of drought in the 3 pilot districts of Blantyre, Ntcheu and Thyolo;
- Facilitated formation of 1,456 Savings and Loans Groups with a membership of 24,711 in 11 districts under the SSRLP;
- Completed evaluation of the Enhanced Public Works Programme pilot whose results had informed continuation and up scaling of the programme.

IV. PROGRAM ISSUES

- High vacancy rate in Councils;

- Delays by councils to submit quarterly financial reports to the NLGFC;
- Delayed approval of the GESD project;
- Delayed in commencement of enrolment of new Social Cash Transfer Programme beneficiaries in Dedza and Nkhatabay;
- There had been little commitment on actions to be taken by councils (under MIERA project) especially at Neno market where vendor relocation was not done as scheduled.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

Table 5.1: Budget by Programme and Sub programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
65 National Level Health Programs	15,249.03	24,000.83	-	-	-
1 Preventive Services	315.00	315.00	-	-	-
2 Health Promotion Services	14,934.03	23,685.83	-	-	-
60 Local Development	65,365.39	141,500.07	-	-	-
1 Socio Economic Infrastructure	43,270.00	55,884.20	-	-	-
4 Social Cash Transfer	22,095.39	85,615.88	-	-	-
46 Financial Management	906.46	926.46	-	-	-
1 Budget Management	761.46	761.46	-	-	-
2 Financial Regulation and Compliance	145.00	165.00	-	-	-
20 Management and Support Services	1,537.46	1,718.61	2,178.68	2,396.55	2,636.21
1 Information and Communication Technology	22.00	22.00	17.50	19.25	21.18
2 Planning, Monitoring and Evaluation	-	-	101.70	111.87	123.05
3 Cross Cutting Issues	-	-	2.48	2.73	3.01
7 Administration	326.01	445.84	770.56	847.62	932.38
8 Financial Management and Audit Services	50.62	50.62	37.30	41.02	45.13
9 Human Resource Management	1,138.82	1,200.14	1,249.15	1,374.06	1,511.47
121 Social Economic Development Support	-	-	129,882.55	142,870.81	157,157.89
2 Resilient Livelihoods	-	-	129,882.55	142,870.81	157,157.89
120 Local Infrastructure Development	-	-	36,312.70	39,943.97	43,938.37
1 Social Infrastructure	-	-	36,312.70	39,943.97	43,938.37
119 Local Government Financial Management	-	-	21,094.20	23,203.62	25,523.98
2 Budget Planning and Execution	-	-	20,945.54	23,040.10	25,344.11
3 Fiscal Transparency and Accountability	-	-	148.66	163.52	179.87
Overall Total	83,058.33	168,145.98	189,468.14	208,414.95	229,256.45

VI. PROGRAM PERFORMANCE INFORMATION

Program 046: Financial Management

Programme Objective: To strengthen budget planning and execution processes in the Local Authorities

MIP 1 Focus Area:

Table 6.1 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved financial regulation and budget performance of Local Authorities						
Indicators						
1.2. Number of Councils with increased revenue collection of at least 80 percent of the budgeted revenue	35	15	35	35	35	35
1.3. Percentage of Councils with budgets that reflect guidelines	100	100	100	100	100	100
1.4. Number of Councils with unqualified audit reports	35	-	35	35	35	35
1.5. Reduced virements (percentage)	5	10	5	5	5	5
Sub-Program 46.01: Budget Management						
Output 1: Council Budgets aligned with National Policies and Guidelines						
Indicators						
1.3. Number of Councils' Budgets reviewed and consolidated	35	35	35	35	35	35
1.4. Number of Budget Implementation Monitoring Reports produced	2	4	4	4	4	4
Output 2: Local revenue generation enhanced						
Indicators						
2.1. Number of Councils with updated Local Revenue Enhancement Strategic Plan	25	35	35	35	35	35

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
2.2. Number of Council staff trained in revenue mobilization	-	-	-	-	-	-
2.3. Number of revenue mobilization performance assessment reports produced	2	4	4	4	4	4
Output 3: Sectoral devolved finances to the Councils increased and aligned to the Decentralization Policy						
Indicators						
3.1. Number of Fiscal Decentralization Reviews conducted	1	1	-	1	1	1
Sub-Program 46.02: Financial Regulation and Compliance						
Output 4: Financial reporting enhanced						
Indicators						
4.1. Number of Councils producing financial reports and financial statements in line with stipulated guidelines and legal framework	35	35	35	35	35	35
Output 5: Auditing of Councils reinforced						
Indicators						
5.1. Number of Councils subjected to external audit by 31 st December each year	35	35	35	35	35	35
5.2. Number of Councils which have addressed 100 percent of audit issues raised in audit reports and management letters	15	35	35	35	35	35
Output 6: IFMIS implementation strengthened						
Indicators						
6.1. Number of Councils fully utilizing IFMIS in processing transactions	25	35	35	35	35	35
6.2. Number of Councils provided with IFMIS Technical backstopping	35	35	35	35	35	35

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
6.3. Percentage of IFMIS reported issues from Councils resolved	100	100	100	100	100	100

Programme 060: Local Development

Programme Objective: To support investments that enhances household incomes, assets and reduces vulnerability to food insecurity.

Table 6.1 Program Performance Information

Indicators	2021/2 2 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved welfare of communities through availability, access and use of quality socio economic infrastructure and services						
Indicator(s)						
1.1. Percentage of people engaged in income generating activities	85.9	-	85.9	100	-	-
1.2. Percentage increase in household productive assets by type	11.9	-	11.9	-	-	-
Sub-Program 2: Livelihoods and Skills Development						
Output 2: Households business skills and access to capital improved						
Indicator(s):						
1.1 Number of people trained in Livelihoods development activities	195,991	-	31,721	-	-	-
1.2 Number of people trained in skills development activities	28,720	-	31,721	-	-	-
1.3 Number of Community savings and Investment Program (COMSIP) groups and other livelihood groups formed	18,453	-	1,456	-	-	-
1.4 Number of groups and cooperatives accessing grants for investments	530	-	-	-	-	-
Sub-Program 3: Productive Public Works						
Output 3: Household level income and food security improved						
Indicator(s):						
3.1 Number of beneficiaries supported under Public Works Program	10,000	35,000	-	35,000	35,000	35,000
Sub-Program 4: Social Cash transfer						
Output 4: Wellbeing of the poorest and most vulnerable households improved						
Indicator(s):						

Indicators	2021/2 2 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
4.	125,261	127,470	125,979	147,000	147,000	147,000
4.1 No. of households receiving cash transfers						
4.2 Social Cash Transfer programme (SCTP) Technical Audit undertaken	1	-	-	1	-	1

Programme 061: Urban Development

Programme Objective: To support socio economic infrastructure in urban centers, which are both labour and capital intensive to stimulate local economic development

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved socio-economic wellbeing in urban centres						
Sub-Program 2: Urban economic infrastructure						
Output 2: urban business environment and employment creation improved						
Indicator(s):						
1.1. Number of markets constructed	1	7	3	-	-	-

Programme 065: Primary Health Care

Programme Objective: To enhance efficiency in the processing of drug payments for the district hospitals

Table 6.2 Program Performance Information

Outcome Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved drug payment system						
Indicators						
1.1. Number of Councils whose drug bills payment has been processed within five days after receipt of funding	28	28	28	28	28	28
1.2. Reduced Drug Arrears (%)	12	10	10	10	10	10
Output 1 : Council's drug bills paid to Central Medical Stores Trust and private suppliers						
Indicators						
1.1. Number of Councils drug bills paid to Central medical stores Trust and private suppliers	28	28	28	28	28	28
Output 2: Councils' Drug arrears paid to Central Medical Stores Trust						
Indicators						

Outcome Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
2.1. Number of Councils drug arrears paid	-	28	-	-	-	-

Programme 20: Management and Administration Services

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.3 Program Performance Information

Outcome Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved organizational, management and administrative services						
Indicators						
1.1. Percentage of performance contract targets met	100	100	100	100	100	100
Output Indicators						
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
1.1 Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	2	4	4	4
1.2 Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3 Quarterly M&E reports produced	4	4	2	4	4	4
1.4 Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.5 Number of Social Accountability Tools (rounds) implemented	1	1	1	1	1	1
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicators						
2						
2.1 Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2 Monthly financial reports submitted on time	12	12	6	12	12	12
2.3 Monthly commitment returns submitted by the 10th of the following month	12	12	6	12	12	12

Outcome Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
2.4 Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
Subprogram 20.09: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicators						
3						
3.1 Percentage of personnel records up to-date	100	100	100	100	100	100
3.2 Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3 Percentage of staff trained on job-related skills	80	90	85	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicators						
4						
4.1 Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2 Percentage of ICT service requests resolved	100	100	100	100	100	100
4.3 Production, publication and airing of IEC materials and messages in support of programme interventions	2,030	-	1,500	-	-	-

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1(a) : Programme Budget by Item (MK 000'000)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
119 Local Government Financial Management					
2 Expense					
012 Internal travel	-	-	195.61	215.17	236.69
015 Office supplies	-	-	29.04	31.94	35.14
016 Medical supplies	-	-	20,174.58	22,192.03	24,411.24
019 Training expenses	-	-	59.32	65.25	71.77
023 Other goods and services	-	-	555.05	610.56	671.61
024 Motor vehicle running expenses	-	-	80.61	88.67	97.54
Total 2 Expense	-	-	21,094.20	23,203.62	25,523.98
Total 119 Local Government Financial Management	-	-	21,094.20	23,203.62	25,523.98
120 Local Infrastructure Development					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
2 Expense					
092 Capital grant to Local Government	-	-	36,312.70	39,943.97	43,938.37
Total 2 Expense	-	-	36,312.70	39,943.97	43,938.37
Total 120 Local Infrastructure Development	-	-	36,312.70	39,943.97	43,938.37
121 Social Economic Development Support					
2 Expense					
092 Capital grant to Local Government	-	-	129,882.55	142,870.81	157,157.89
Total 2 Expense	-	-	129,882.55	142,870.81	157,157.89
Total 121 Social Economic Development Support	-	-	129,882.55	142,870.81	157,157.89
20 Management and Support Services					
2 Expense					
001 Salaries in Cash	1,028.54	1,089.86	1,104.01	1,214.41	1,335.85
003 Other allowances in cash	-	-	21.30	23.43	25.77
012 Internal travel	143.21	143.21	209.74	230.72	253.79
014 Public Utilities	62.86	62.86	90.84	99.93	109.92
015 Office supplies	6.45	9.28	41.40	45.54	50.09
016 Medical supplies	110.28	110.28	80.14	88.16	96.97
017 Rentals	-	12.00	60.00	66.00	72.60
018 Education supplies	-	-	24.00	26.40	29.04
019 Training expenses	51.00	111.00	143.89	158.28	174.10
020 Acquisition of technical services	-	-	20.00	22.00	24.20
023 Other goods and services	20.40	30.40	24.00	26.40	29.04
024 Motor vehicle running expenses	73.13	73.13	257.21	282.93	311.22
025 Routine Maintenance of Assets	14.09	39.09	28.51	31.36	34.49
119 Premiums	17.99	17.99	29.55	32.50	35.75
Total 2 Expense	1,527.96	1,699.11	2,134.58	2,348.04	2,582.85
3 Assets					
002 Machinery and equipment other than transport equipment	9.50	19.50	44.10	48.51	53.36
Total 3 Assets	9.50	19.50	44.10	48.51	53.36

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 20 Management and Support Services	1,537.46	1,718.61	2,178.68	2,396.55	2,636.21
46 Financial Management					
2 Expense					
012 Internal travel	169.50	185.50	-	-	-
015 Office supplies	30.39	30.39	-	-	-
019 Training expenses	50.00	50.00	-	-	-
023 Other goods and services	580.85	580.85	-	-	-
024 Motor vehicle running expenses	75.73	79.73	-	-	-
Total 2 Expense	906.46	926.46	-	-	-
Total 46 Financial Management	906.46	926.46	-	-	-
60 Local Development					
2 Expense					
020 Acquisition of technical services	4,000.00	856.34	-	-	-
092 Capital grant to Local Government	39,270.00	55,027.85	-	-	-
096 Social Assistance Benefits in Cash [GFS]	22,095.39	85,615.88	-	-	-
Total 2 Expense	65,365.39	141,500.07	-	-	-
Total 60 Local Development	65,365.39	141,500.07	-	-	-
65 National Level Health Programs					
2 Expense					
016 Medical supplies	15,249.03	24,000.83	-	-	-
Total 2 Expense	15,249.03	24,000.83	-	-	-
Total 65 National Level Health Programs	15,249.03	24,000.83	-	-	-
Overall Total	83,058.33	168,145.98	189,468.14	208,414.95	229,256.45

Table 7.1 (b) : Programme Budget by Gfs (MK 000'000)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
119 Local Government Financial Management	-	-	21,094.20	23,203.62	25,523.98
221 Goods and Services	-	-	21,094.20	23,203.62	25,523.98
Total 119 Local Government Financial Management	-	-	21,094.20	23,203.62	25,523.98
120 Local Infrastructure Development	-	-	36,312.70	39,943.97	43,938.37
263 Grants to Other General Government Units	-	-	36,312.70	39,943.97	43,938.37
Total 120 Local Infrastructure Development	-	-	36,312.70	39,943.97	43,938.37

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
121 Social Economic Development Support	-	-	129,882.55	142,870.81	157,157.89
263 Grants to Other General Government Units	-	-	129,882.55	142,870.81	157,157.89
Total 121 Social Economic Development Support	-	-	129,882.55	142,870.81	157,157.89
20 Management and Support Services	1,537.46	1,718.61	2,178.68	2,396.55	2,636.21
211 Wages and Salaries	1,028.54	1,089.86	1,125.31	1,237.84	1,361.62
221 Goods and Services	481.43	591.26	979.73	1,077.70	1,185.47
283 Premiums, Fees, and Claims Related to Noninsurance and Standardized Guarantee Scheme	17.99	17.99	29.55	32.50	35.75
311 Fixed Assets	9.50	19.50	44.10	48.51	53.36
Total 20 Management and Support Services	1,537.46	1,718.61	2,178.68	2,396.55	2,636.21
46 Financial Management	906.46	926.46	-	-	-
221 Goods and Services	906.46	926.46	-	-	-
Total 46 Financial Management	906.46	926.46	-	-	-
60 Local Development	65,365.39	141,500.07	-	-	-
221 Goods and Services	4,000.00	856.34	-	-	-
263 Grants to Other General Government Units	39,270.00	55,027.85	-	-	-
272 Social Assistance Benefits	22,095.39	85,615.88	-	-	-
Total 60 Local Development	65,365.39	141,500.07	-	-	-
65 National Level Health Programs	15,249.03	24,000.83	-	-	-
221 Goods and Services	15,249.03	24,000.83	-	-	-
Total 65 National Level Health Programs	15,249.03	24,000.83	-	-	-
Grand Total	83,058.33	168,145.98	189,468.14	208,414.95	229,256.45

VIII. BUDGET BY COST CENTRE

Table 8: Programme Budget by Cost Centre

(MK 000'000)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
121001 National Local Government Finance Committee					
Recurrent	17,692.95	26,645.90	23,272.88	25,600.17	28,160.19
Development	65,365.39	141,500.07	166,195.25	182,814.78	201,096.26
Total 121001 National Local Government Finance Committee	83,058.33	168,145.98	189,468.14	208,414.95	229,256.45
Grand Total	83,058.33	168,145.98	189,468.14	208,414.95	229,256.45

IX. PERSONNEL INFORMATION

Table 9.1: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Post as 1 st April, 2022			Estimated Posts as at 31 st March 2023			Cost of Estimated Posts 2023/2024
		Male	Female	Total	Male	Female	Total	
M1	1	1	0	1	0	0	0	40.09
M2	4	2	0	2	3	0	1	92.05
M3	15	9	5	14	9	5	14	361.14
M4	30	22	6	28	22	6	28	489.86
M5	1	0	1	1	0	1	1	11.44
M6	9	2	5	7	2	5	7	60.63
M7	4	3	1	4	3	1	4	20.77
M8	4	1	2	3	1	2	3	12.49
M9	9	8	0	8	8	0	8	27.99
M10	4	2	1	3	1	1	2	8.85
Total	81	50	21	71	49	21	68	1,125.31

X. CAPITAL BUDGET BY PROJECT

Table 10.1 : Capital Budget by Project (MK 000'000)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development I	61,365.39	141,332.52	166,195.25	-	-
19210 More Employment & Income to Rural Areas Programme	-	595.33	-	-	-
23610 Governance to Enable Service Delivery	39,270.00	55,027.85	36,312.70	-	-
23910 MASAF 4	22,095.39	85,615.88	-	-	-
23910 Social Cash Transfer Lean Season or Other Critical	-	-	129,882.55	-	-
25590 Local Development Fund	-	93.46	-	-	-
Total Development I	61,365.39	141,332.52	166,195.25	-	-
Development II	4,000.00	167.55	-	-	-

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
19330 Rehabilitation of District Hospitals	4,000.00	167.55	-	-	-
Total Development II	4,000.00	167.55	-	-	-
Grand Total	65,365.39	141,500.07	166,195.25	-	-

MINISTRY OF LANDS

Vote number: 130

Controlling Officer: Secretary for Lands

I. MISSION

To create an enabling environment for efficient, effective and sustainable provision of land, housing and urban development services to the general public in order to promote and encourage sustainable development

II. STRATEGIC OBJECTIVES

- To improve access to land and security of land tenure for socio-economic development;
- To improve land use planning and management for orderly and coordinated physical development;
- To improve provision of geospatial information for social economic development;
- To increase access to affordable, safe and secure housing for all income groups; and
- To strengthen institutional capacity for efficient and effective implementation of the land, housing and urban development programmes.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Reviewed the land laws and they are in effect since 1st July, 2022;
- Commenced the constructing tarmac access roads at Area 32 (new City Centre) in Lilongwe and Katoto Admarc Commercial area in Mzuzu;
- Identified and allocated 615 hectares of land to MITC at Matindi in Blantyre, Area 55 in Lilongwe and Dunduzu in Mzuzu for investment
- Finalising the developing of the Land Information Management System (LIMS).
- Completed 55 houses; 176 houses are at 90 percent completion and the rest at an average of 45 percent completion, with over 300 already roofed under the Construction of 10,000 housing units for security institutions project;
- Completed 25 housing units which have been occupied, 18 housing units are underway, of which 7 are at 90 percent completion under the Construction of houses for people with albinism project;
- Completed GPS Static Observations covering 500km and prepared final maps and the Gazetteer of the Malawi/Zambia Boundary.
- Identified and acquired land at Mchezi as a decanting site for slum dwellers of Mgoniwa for the project; and
- Developed Urban Structure Plans for Chikwawa Boma, Nchalo and Ngabu.

IV. PROGRAMME ISSUES

- Limited financial resources

- Limited human capacity both in terms of numbers and expertise
- Mobility challenges due to shortage of vehicles
- Lack of modern specialized equipment, updated software and other essential field service tools.

V. PROGRAMME STRUCTURE

Table 5.1 : Budget by Programme and Subprogramme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
124 Housing Development and Management	-	-	17,200.75	16,274.96	17,160.34
1 Housing Regulatory Framework	-	-	1,590.34	259.85	259.85
2 Public Housing Management	-	-	15,080.46	15,976.18	16,861.56
3 Rural Housing Development	-	-	529.95	38.93	38.93
122 Land Administration and Management	-	-	4,578.07	2,416.70	2,416.70
1 Land Regulatory Framework	-	-	764.37	467.40	467.40
2 Valuation and Estate Management	-	-	1,095.29	138.02	138.02
3 Land Use Management	-	-	1,563.21	964.80	964.80
4 Surveying and Mapping	-	-	1,155.20	846.47	846.47
048 Housing Management	16,132.95	47,637.46	-	-	-
2 Buildings management	500.00	303.37	-	-	-
3 Housing management	15,632.95	47,334.09	-	-	-
047 Land Administration and Management	4,006.35	2,884.66	-	-	-
2 Land legal, valuation and estate management	2,097.36	971.32	-	-	-
3 Land use planning and management	702.08	706.42	-	-	-
4 Surveying and Mapping	1,206.92	1,206.92	-	-	-
020 Management and Support Services	874.36	1,294.82	1,356.06	2,352.60	2,619.54
1 Information and Communication Technology	35.02	35.02	21.01	27.31	27.31
2 Planning, Monitoring and Evaluation	-	-	23.91	31.08	31.08
3 Cross Cutting Issues	-	-	8.23	10.69	10.69
7 Administration	786.38	1,192.15	1,217.31	2,171.63	2,438.57
8 Financial Management and Audit Services	30.57	28.17	56.18	73.03	73.03
9 Human Resource Management	22.39	39.48	29.43	38.86	38.86
Overall Total	21,013.66	51,816.94	23,134.88	21,044.26	22,196.57

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 122: Land Administration and Management

Programme Objective: To promote secure land ownership and investment on land by providing services which ensure efficient and effective use of land

Table 6.1 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved land use, management, and governance in urban areas						
Indicator(s)						
1.8. Percentage increase in compliance with provisions of land use and management plans	62	67	69	75	80	80
1.9. Percentage increase in geospatial information required by clients produced	65	78	80	85	80	80
Sub-program: 1.1 Land Policy, Legal and Regulatory Framework						
Output 1: Land related policies and Bills developed						
Indicator(s):						
1.9. Land Use Planning and Management Policy developed	-	1	-	1	-	-
1.10. Resettlement Policy developed	-	1	-	1	-	-
1.11. Property Valuation Bill Developed	-	1	-	1	-	-
1.12. Real Estate Agency Bill Developed	-	1	-	1	-	-
1.13. Sectional Titles Bill Developed	-	1	-	1	-	-
Sub-Program: 1.2 Valuation and Estate Management						
Output 2: Land transactions processed						
Indicator(s):						
2.1 Number of land parcels allocated to developers	600	126	615	600	700	800
2.2 Land transactions registered	1,700	4047	1000	1,500	3,000	3,500
2.3 Amount of land revenue collected (K'billion)	1.2	0.10	85,0000	761,000,000	1,000,000,000	,150,000,000
2.4 Hectare of land acquired for various government programmes	400	302.85	-	2000	2000	2000
2.5 Number of land dispute resolved	100	7	-	20	15	10
2.6 Number of plots served with basic infrastructure	-	78	-	600	700	800
Sub-Program: 1.3 Land Use Planning and Management						
Output 3: Physical development and management activities carried out						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
3.1 Number of physical development plans prepared	15	34	3	4	4	4
3.2 Number of Development applications processed	1000	265	1500	2000	2000	2500
3.3 Number of unauthorised developments on which enforcement action is taken	150	27	200	300	500	600
3.4 Detailed Layout Plans produced	18	18	5	18	18	18
3.5 Number of Town and Country Planning Board meetings conducted	15	34	4	4	4	4
Sub-Program: 1.4 Surveying and Mapping						
Output 4: Geospatial information produced and disseminated						
Indicator(s):						
4.1						
4.2 Number of base maps and thematic maps produced	120	120	120	50	50	50
4.3 Number of land parcels surveyed	3500	3500	2500	3000	3000	4000
4.4 Number of land parcels digitised	9000	800	800	600	600	800
4.5 Number of hydrographic charts produced	2	2	4	4	4	6
4.6 Boundary treaty with Zambia drafted	-	-	-	1	-	-
4.7 Length of International Boundaries Surveyed MW/MZ(km)	444	40	500	-	-	-

Programme 123: Urban Development

Programme Objective: To promote well-coordinated and planned growth of cities and urban centres

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Increased Urbanisation						
Indicator(s)						
1.10.						
Sub-program: 2.1 Urban Policy, Legal and Regulatory Framework						
Output 1: Urban Development policy implemented and Bill Developed						
Indicator(s):						
1.1 Number of Malawi Urban Forum/World Urban Forum Conducted	3	2	2	-	-	-
1.2 Urban Development Bill Developed	-	-	-	-	-	
Sub-Program: 2.2 Urban Planning and Infrastructure						
Output 2: Urban Infrastructure and services provided						
Indicator(s):						
2.1 National Slum Upgrading Project implemented	-	1	-	1		

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
2.2 Development and maintainance of open spaces and recreational parks in council supported	-	-	-	-	4	4
2.3 Development and maintainance of solid waste management systems in councils supported	-	-	-	1	2	2
2.4 Construction of access roads and drainage systems in council residential areas supported	-	-	-	-	-	-
2.5 Renewal and construction projects in councils supported	-	-	-	-	-	-

Programme 124: Housing Development and Management

Programme Objective: To provide a comprehensive and responsive housing facilities' development and management services.

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved access to decent and affordable housing to Malawians.						
Indicator(s)						
1.11. Percent increase in population accessing adequate Housing	50	42	65	70	75	
Sub-program: 3.1 Housing Policy, Legal and Regulatory Framework						
Output 1: Housing policies and Bills developed and reviewed						
Indicator(s):						
1.1 National Housing Policy reviewed	-	-	-	1	-	-
1.14. Landlord and Tenant Bill prepared	1	1	-	1	-	-
Sub-Program: 3.2 Public Housing						
Output 2: Real estate managed						
Indicator(s):						
2.1 Number of properties rented	260	1601	-	420	420	420
2.2 Number of rented properties maintained	80	20	-	60	60	60
2.3 Number of Housing properties registered (Housing Census)	2,000	100	100	2,000	2,000	200
Output 3: Home ownership loans provided to public servants						
Indicator(s):						
3.10. Number of public servants benefited from the home ownership loan	15	28	20	15	100	100
Sub-Program: 3.3 Rural Housing						
Output 4: Houses constructed and improved for low income and vulnerable Malawian						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Indicator(s):						
5.4. Number of houses constructed/ improved under housing subsidy programme	15	28	20	15	100	100

Programme 020: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.3 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met	90	60	90	95	95	95
Indicators						
Subprogram 20.1: Administration, Planning and M&E						
Output 21 Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	3	2	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	35	100	100	100	100
1.3. 1.1.3 Quarterly M&E reports produced	4	2	4	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.6. Number of asset registers	1	1	1	1	1	1
1.7. Percentage of procurement contracts managed	100	50	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	68	100	100	100	100
2.2. Number of Monthly financial reports submitted on time	9	6	12	9	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	9	6	12	9	12	12
2.4. percentage of audits completed in the annual audit plan	100	60	100	60	100	100
Subprogram 20.08: Human Resource Management						

Indicators	2021/22	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
	Actual	Target	Prelim			
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	85	60	90	60	100	100
3.2. Percentage of staff appraised on their performance	60	30	60	-	60	60
3.3. Percentage of staff trained on job-related skills	25	40	30	90	100	100
3.4. Percentage of vacant posts filled	30	30	35	40	60	80
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT service requests resolved	85	70	85	80	90	100
4.2. Percentage of ICT infrastructure safeguarded against security risk	90	50	90	50	90	90

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	263.14	694.38	669.46	1,462.29	1,729.23
003 Other allowances in cash	10.30	10.30	7.43	2.25	2.25
012 Internal travel	134.32	121.61	162.67	212.25	212.25
013 External travel	39.38	82.53	23.52	30.57	30.57
014 Public Utilities	93.88	92.78	112.91	147.89	147.89
015 Office supplies	67.86	63.57	103.13	135.12	135.12
018 Education supplies	1.81	3.33	14.18	18.55	18.55
019 Training expenses	22.93	26.68	9.40	12.22	12.22
022 Food and rations	0.21	0.21	0.90	1.27	1.27
023 Other goods and services	35.60	35.60	22.32	29.02	29.02
024 Motor vehicle running expenses	74.46	77.91	101.23	131.64	131.64
025 Routine Maintenance of Assets	92.48	44.24	80.03	105.53	105.53
119 Premiums	26.82	26.82	22.65	29.48	29.48
Total 2 Expense	863.17	1,279.95	1,329.83	2,318.07	2,585.01

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
3 Assets					
002 Machinery and equipment other than transport equipment	11.19	14.88	26.23	34.53	34.53
Total 3 Assets	11.19	14.88	26.23	34.53	34.53
Total 020 Management and Support Services	874.36	1,294.82	1,356.06	2,352.60	2,619.54
047 Land Administration and Management					
2 Expense					
001 Salaries in Cash	1,723.77	1,723.77	-	-	-
003 Other allowances in cash	48.90	48.90	-	-	-
012 Internal travel	288.94	335.73	-	-	-
013 External travel	47.64	66.30	-	-	-
014 Public Utilities	65.32	61.43	-	-	-
015 Office supplies	136.29	117.82	-	-	-
018 Education supplies	-	0.80	-	-	-
019 Training expenses	13.46	1.39	-	-	-
020 Acquisition of technical services	1,484.74	300.79	-	-	-
022 Food and rations	0.35	2.95	-	-	-
023 Other goods and services	0.18	0.18	-	-	-
024 Motor vehicle running expenses	123.06	137.49	-	-	-
025 Routine Maintenance of Assets	58.92	71.00	-	-	-
119 Premiums	7.28	5.64	-	-	-
Total 2 Expense	3,998.85	2,874.18	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	7.50	10.48	-	-	-
Total 3 Assets	7.50	10.48	-	-	-
Total 047 Land Administration and Management	4,006.35	2,884.66	-	-	-
048 Housing Management					
2 Expense					
001 Salaries in Cash	494.77	494.77	-	-	-
003 Other allowances in cash	7.34	7.34	-	-	-
012 Internal travel	497.91	576.54	-	-	-
013 External travel	28.88	19.88	-	-	-
014 Public Utilities	58.82	61.10	-	-	-
015 Office supplies	93.59	149.11	-	-	-
017 Rentals	10,898.29	13,672.91	-	-	-
019 Training expenses	39.92	16.22	-	-	-
020 Acquisition of technical services	3,642.30	32,239.41	-	-	-
023 Other goods and services	50.27	29.53	-	-	-
024 Motor vehicle running expenses	90.46	182.27	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
025 Routine Maintenance of Assets	228.99	186.98	-	-	-
106 Current transfers not elsewhere classified to Resident	0.50	0.50	-	-	-
119 Premiums	0.90	0.90	-	-	-
Total 2 Expense	16,132.95	47,637.46	-	-	-
Total 048 Housing Management	16,132.95	47,637.46	-	-	-
122 Land Administration and Management					
2 Expense					
001 Salaries in Cash	-	-	1,805.69	1,598.52	1,598.52
003 Other allowances in cash	-	-	31.61	33.29	33.29
012 Internal travel	-	-	897.87	338.64	338.64
013 External travel	-	-	194.26	26.87	26.87
014 Public Utilities	-	-	39.37	56.00	56.00
015 Office supplies	-	-	230.38	110.06	110.06
016 Medical supplies	-	-	1.34	2.03	2.03
018 Education supplies	-	-	0.43	0.65	0.65
019 Training expenses	-	-	0.86	1.30	1.30
020 Acquisition of technical services	-	-	940.00	-	-
022 Food and rations	-	-	0.09	0.13	0.13
023 Other goods and services	-	-	38.59	58.50	58.50
024 Motor vehicle running expenses	-	-	286.27	119.87	119.87
025 Routine Maintenance of Assets	-	-	63.88	52.41	52.41
119 Premiums	-	-	7.19	10.68	10.68
Total 2 Expense	-	-	4,537.82	2,408.95	2,408.95
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	40.25	7.75	7.75
Total 3 Assets	-	-	40.25	7.75	7.75
Total 122 Land Administration and Management	-	-	4,578.07	2,416.70	2,416.70
124 Housing Development and Management					
2 Expense					
001 Salaries in Cash	-	-	42.23	155.42	155.42
003 Other allowances in cash	-	-	533.11	84.93	84.93
012 Internal travel	-	-	523.74	320.83	320.83
013 External travel	-	-	28.72	31.97	31.97

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
014 Public Utilities	-	-	19.39	22.48	22.48
015 Office supplies	-	-	92.26	90.42	90.42
017 Rentals	-	-	13,608.03	14,130.52	15,015.90
019 Training expenses	-	-	52.50	68.25	68.25
020 Acquisition of technical services	-	-	1,184.65	14.30	14.30
023 Other goods and services	-	-	128.27	166.46	166.46
024 Motor vehicle running expenses	-	-	149.10	123.96	123.96
025 Routine Maintenance of Assets	-	-	837.25	1,065.16	1,065.16
106 Current transfers not elsewhere classified to Resident	-	-	0.50	-	-
119 Premiums	-	-	0.80	-	-
Total 2 Expense	-	-	17,200.55	16,274.70	17,160.08
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	0.20	0.26	0.26
Total 3 Assets	-	-	0.20	0.26	0.26
Total 124 Housing Development and Management	-	-	17,200.75	16,274.96	17,160.34
Overall Total	21,013.66	51,816.94	23,134.88	21,044.26	22,196.57

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	874.36	1,294.82	1,356.06	2,352.60	2,619.54
211 Wages and Salaries	273.44	704.68	676.89	1,464.54	1,731.48
221 Goods and Services	562.91	548.45	630.28	824.05	824.05
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	26.82	26.82	22.65	29.48	29.48
311 Fixed Assets	11.19	14.88	26.23	34.53	34.53
Total 020 Management and Support Services	874.36	1,294.82	1,356.06	2,352.60	2,619.54
047 Land Administration and Management	4,006.35	2,884.66	-	-	-
211 Wages and Salaries	1,772.67	1,772.67	-	-	-
221 Goods and Services	2,218.90	1,095.87	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	7.28	5.64	-	-	-
311 Fixed Assets	7.50	10.48	-	-	-
Total 047 Land Administration and Management	4,006.35	2,884.66	-	-	-
048 Housing Management	16,132.95	47,637.46	-	-	-
211 Wages and Salaries	502.11	502.11	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
221 Goods and Services	15,629.43	47,133.95	-	-	-
282 Transfers Not Elsewhere Classified	0.50	0.50	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	0.90	0.90	-	-	-
Total 048 Housing Management	16,132.95	47,637.46	-	-	-
122 Land Administration and Management	-	-	4,578.07	2,416.70	2,416.70
211 Wages and Salaries	-	-	1,837.30	1,631.81	1,631.81
221 Goods and Services	-	-	2,693.33	766.46	766.46
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	7.19	10.68	10.68
311 Fixed Assets	-	-	40.25	7.75	7.75
Total 122 Land Administration and Management	-	-	4,578.07	2,416.70	2,416.70
124 Housing Development and Management	-	-	17,200.75	16,274.96	17,160.34
211 Wages and Salaries	-	-	575.34	240.35	240.35
221 Goods and Services	-	-	16,623.91	16,034.35	16,919.73
282 Transfers Not Elsewhere Classified	-	-	0.50		
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	0.80		
311 Fixed Assets	-	-	0.20	0.26	0.26
Total 124 Housing Development and Management	-	-	17,200.75	16,274.96	17,160.34
Grand Total	21,013.66	51,816.94	23,134.88	21,044.26	22,196.57

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
130001 Headquarters					
Recurrent	900.89	1,301.00	1,214.12	2,224.21	2,491.15
Development	1,500.00	377.65	1,800.00	-	-
Total 130001 Headquarters	2,400.89	1,678.65	3,014.12	2,224.21	2,491.15
130002 Northern Region					
Recurrent	93.87	93.87	234.28	130.13	130.13

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 130002 Northern Region	93.87	93.87	234.28	130.13	130.13
130003 Central Region					
Recurrent	225.65	225.65	273.91	182.24	182.24
Total 130003 Central Region	225.65	225.65	273.91	182.24	182.24
130004 Southern Region					
Recurrent	177.58	177.58	248.41	180.77	180.77
Total 130004 Southern Region	177.58	177.58	248.41	180.77	180.77
130005 South Eastern Region					
Recurrent	95.07	95.07	131.82	173.56	173.56
Total 130005 South Eastern Region	95.07	95.07	131.82	173.56	173.56
130006 Physical Planning Headquarters					
Recurrent	153.42	153.42	194.14	223.75	223.75
Total 130006 Physical Planning Headquarters	153.42	153.42	194.14	223.75	223.75
130007 Physical Planning North					
Recurrent	125.06	125.06	146.18	192.22	192.22
Total 130007 Physical Planning North	125.06	125.06	146.18	192.22	192.22
130008 Physical Planning South					
Recurrent	87.01	87.01	140.77	183.88	183.88
Total 130008 Physical Planning South	87.01	87.01	140.77	183.88	183.88
130009 Housing Headquarters					
Recurrent	11,961.98	14,724.14	15,512.61	16,279.18	17,164.56
Development	4,000.00	32,763.34	1,500.00	-	-
Total 130009 Housing Headquarters	15,961.98	47,487.49	17,012.61	16,279.18	17,164.56
130010 Northern Region Housing					
Recurrent	79.40	79.40	60.64	33.74	33.74
Total 130010 Northern Region Housing	79.40	79.40	60.64	33.74	33.74
130011 Central Region Housing					
Recurrent	107.39	107.39	103.11	50.08	50.08
Total 130011 Central Region Housing	107.39	107.39	103.11	50.08	50.08
130012 Southern Region Housing					
Recurrent	101.86	101.86	130.94	50.47	50.47
Total 130012 Southern Region Housing	101.86	101.86	130.94	50.47	50.47
130014 Urban Development					
Recurrent	71.62	71.62	-	-	-

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 130014 Urban Development	71.62	71.62	-	-	-
130018 Physical Planning Centre					
Recurrent	125.95	125.95	206.26	270.33	270.33
Total 130018 Physical Planning Centre	125.95	125.95	206.26	270.33	270.33
130019 Survey Headquarters					
Recurrent	670.34	670.34	739.84	383.77	383.77
Total 130019 Survey Headquarters	670.34	670.34	739.84	383.77	383.77
130020 Survey - South					
Recurrent	162.33	162.33	141.82	160.89	160.89
Total 130020 Survey - South	162.33	162.33	141.82	160.89	160.89
130021 Survey - North					
Recurrent	109.57	109.57	108.30	114.35	114.35
Total 130021 Survey - North	109.57	109.57	108.30	114.35	114.35
130022 Survey - Centre					
Recurrent	156.96	156.96	132.42	128.06	128.06
Total 130022 Survey - Centre	156.96	156.96	132.42	128.06	128.06
130023 Hydrographic Survey Monkey Bay					
Recurrent	107.71	107.71	115.30	82.63	82.63
Total 130023 Hydrographic Survey Monkey Bay	107.71	107.71	115.30	82.63	82.63
Grand Total	21,013.66	51,816.94	23,134.88	21,044.26	22,196.57

IX. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project (MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	5,500.00	33,141.00	3,300.00	-	-
13970 Construction of Conference Rooms for Government of Malawi	500.00	120.83	-	-	-
13970 Construction of Government Offices at Capital Hill Project	-	-	-	-	-
17070 Public Land Infrastructure Development in Cities	1,500.00	377.65	1,000.00	-	-
22810 Construction of 10,000 Housing for Security Office	3,000.00	32,339.15	1,000.00	-	-

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
23930 Construction of Houses for People with Albinism	500.00	303.37	500.00	-	-
24920 National Land Reform Roll-Out Program	-	-	800.00	-	-
Total Development II	5,500.00	33,141.00	3,300.00	-	-
Grand Total	5,500.00	33,141.00	3,300.00	-	-

MINISTRY OF YOUTH AND SPORTS

Vote number: 180

Controlling Officer: Secretary for Youth and Sports

I. MISSION

To provide and support Youth and Sports Programmes to achieve sustainable socio-economic development.

II. STRATEGIC OBJECTIVES

- To improve youth productivity, economic status and livelihoods of young people;
- To enhance meaningful participation of youth in national and community development initiative;
- To promote mass participation and excellence in sports at all levels;
- To improve sports and recreation infrastructure; and
- To improve institutional capacity and organizational efficiency of the Ministry.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Launched the National Youth Service in July 2022. The first cohort of beneficiaries of the program who were recruited have completed their training at Neno Youth Development Centre.
- Commenced the construction of the much-awaited Mzuzu Youth Centre project. Procurement process was completed and the Contractor is on site;
- Reviewed the National Youth Policy to take on board emerging issues in youth development;
- Reached out to 55,374 youth (29,617 males, 33,766 females) with sexual and reproductive health (SRH) information and comprehensive sexuality education (CSE);
- Facilitated access of Youth Friendly Health Service to 3,754 youth;
- Provided training to 2,243 youth in leadership and mindset change;
- Trained 5,466 youth in different vocational skills;
- Trained 24,130 youths in business management and entrepreneurship skills;
- Linked 1,092 youths to financial lending institutions, among them 75 young women have received grants ranging from MK30,000 up to MK1,000,000;
- Reached 11,472 youth (3,206 females, 8,266 males) with second chance (functional literacy) education for out-of-school youth;
- Reached 1,122 youth with messages on drug and substance abuse and mental health; and
- Facilitated the distribution of 1,500 dignity kits to adolescent girls.
- Successfully organized and participated in the 2022 African Union Region 5 Youth Games in Lilongwe. Malawi for the first time won 44 medals. The games have

enhanced Malawi's capacity to effectively host future sport and non-sport events through improved infrastructure and trained sports personnel;

- Held the first edition of the National Youth Games (Schools Competition) in October 2022, in which primary and secondary schools participated.
- Successfully held the National Sports Awards ceremony in collaboration with the Malawi National Council of Sports. Out of 138 nominees, 54 sports persons reached the final stage, where 18 were awarded miniatures and cash prizes in 18 different categories.
- Held an interface meeting with 15 members of the corporate world and public sector on sports sector management and availability of opportunities.
- Renovated and maintained Civo and Bingu National Stadia, Nalikule Teacher College and Daeyang University facilities which have assisted in the successful hosting of the Region 5 Youth Games;
- Inspected 64 school and community sports facilities to establish current status of the sports facilities Participated in netball, swimming, athletics, boxing and judo in Birmingham 2022 Commonwealth Games between the 21st of July and 11th of August 2022.
- Trained 26 teachers in Netball Coaching and Umpiring in Mwanza district from 15 to 20 August; and
- Finalized the construction of the Griffin Saenda Indoor Sports Complex and the main Swimming pool at the Aquatic Sports Complex.

IV. PROGRAMME ISSUES

- Progress of development projects was affected by forex shortage, fuel crisis and inflation.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-programme (MK 000'000)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
126 Youth Development	-	-	2,012.21	2,614.49	1,695.21
2 Youth Mental Health Services	-	-	9.45	12.30	12.30
3 Youth Participation and Leadership	-	-	151.62	186.86	197.46
4 Youth Economic Empowerment	-	-	1,851.13	2,415.32	1,485.46
125 Sports Development	-	-	4,683.65	1,635.86	1,709.50
1 Sports Infrastructure Development	-	-	4,480.31	1,437.66	1,496.89
2 Inclusive Sports Participation	-	-	203.35	198.20	212.61
095 Sports Development	9,721.12	10,577.45	-	-	-
083 Youth Development	4,726.43	4,805.82	-	-	-
1 Youth Economic Empowerment	1,105.10	2,992.88	-	-	-
2 Youth Participation and Leadership	3,621.32	1,812.94	-	-	-

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	748.79	851.97	1,122.59	1,684.78	2,854.93
1 Information and Communication Technology	14.99	17.39	17.46	18.33	19.25
2 Planning, Monitoring and Evaluation	-	-	39.28	38.72	41.42
3 Cross Cutting Issues	-	-	17.46	17.13	18.05
7 Administration	105.74	93.49	129.49	135.97	142.76
8 Financial Management and Audit Services	25.71	22.86	52.38	55.00	57.75
9 Human Resource Management	602.34	718.23	866.52	1,419.63	2,575.70
Overall Total	15,196.34	16,235.25	7,818.45	5,935.12	6,259.64

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 126: Youth Development

Programme Objective: To build Capacity of youth to fully contribute to socioeconomic development.

Table .6.1: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: To improve wellbeing, productivity and participation in development programmes among young people.						
Indicator(s)						
Percentage of Youth unemployment	10.5	10.5	23.5	22	20	18
Percentage of youth living below the poverty line	27	27	29	26	24	22
Percentage of youth participating in leadership activities	5	5	1.4	5	10	20
Sub-program Youth Economic Empowerment						
Output 1: Capacity of the youth developed						
Indicator(s):						
Number of youths trained in vocational, livelihoods and technical skills	3500	3500	5,466	8000	14000	20000
Number of youths trained in business management and entrepreneurship skills	3000	3000	24,130	15000	18000	20000
Number of youths provided with start-up tools and equipment	500	500	268	350	450	600
Number of youths linked to financial lending institutions	2000	2000	1,660	2000	3000	4000

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Number of youths engaged in entrepreneurship	6000	6000	7000	8000	10000	120000
Sub-Program Youth Participation and Leadership						
Output 2: Meaningful participation of the youth						
Indicator(s):						
2.1 Youth equipped with leadership skills	18000	18000	15,063	18000	20000	30000
2.2 Number of Youth Networks established, strengthened and empowered	120	120	203	250	300	400
2.3 Number of existing youth centres rehabilitated	1	1	0	1	1	1
Sub-Program Youth Health, Guidance and Counselling						
Output 3: Youth improved well being						
Indicator(s):						
Number of youths accessing Comprehensive sexuality education	15000	15000	55374	60000	75000	90000
Number of Youth accessing SRH health services	10000	10000	3754	10000	15000	20000
Number of Youth accessing mental health services	0	0	0	1000	1500	3000
Sub-Program Functional Literacy and Youth Policy Guidance						
Output 4:						
Indicator(s): Enhanced Youth Programming						
Number of functional literacy classes established	300	300	368	400	450	500
Number of youth coordination meetings conducted	4	4	2	4	4	4
Number of Youth data and dissemination platforms enhanced	1	1	1	1	1	1

Program 125: Sports Development

Programme Objective: To promote mass participation in sports

Table 6.2 Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome:						
Indicator(s)						
Sub-program: Mass Participation in Sports and School Sports						
Output 1: Participation in sports disciplines increased						
Indicator(s):						
Number of schools having indigenous sports disciplines and teaching PE				16	30	50

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Number of Sports disciplines adapted for people living with disabilities		1	1	3	4	5
National Sports Academies established		2	1	3	4	5
Number of sports competitions established and active		2	2	3	4	6
Sub-Program Sports and recreation infrastructure						
Output 2: Sports and recreation infrastructure developed						
Indicator(s):						
Number of sports infrastructures constructed	5	9		9	10	11
Number of sports infrastructure rehabilitated	3	3	1	3	3	4
Number of Sports infrastructures adapted for people with disabilities	3	3	1	3	3	4
Sub-Program International Corporation and Participation in Sports						
Output 3: Sports performance at international level improved						
Indicator(s):						
Number of international sports programs participated	4	11	11	12	13	14
Number of athletes participating in international sports programs	28	430	430	150	420	470
Number of international programs participated in	4	11	11	13	15	17
Number of awards from international competitions	29	32	37	10	37	15
Sub-Program Sports Policy Direction and Research in Sports						
Output 4: Sports management improved						
Indicator(s):						
Number of sports personnel trained in sports management		500	634	720	800	1000
Number of supervision of sports programs conducted		13	11	14	16	18
Number of sports data and dissemination platforms enhanced	3	3	3	5	6	7

Program 20: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.4: Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved organizational, management and administrative services						
Indicator(s)						
1.1 Percentage of programs implemented efficiently and effectively	96.5	100	85	100	100	100
1.2 Percentage decrease in vacancy rate	11.61	14.75	6.2	5.8	100	100
1.3 Percentage of administrative service provision achieved	88	100	83	100	90	90
1.4 Percentage of cost centres audited		100	83	70	80	90
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
2.1 Percentage of performance contract targets met	-	-	-	100	100	100
2.2 Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
2.3 Percentage of funding allocated to budgeted activities		95	80	90	100	100
2.4 Quarterly M&E reports produced		4	3	4	4	4
2.5 Percentage of procurements included in annual procurement plan		95	70	90	95	100
Percentage of office services and supplies provided		90	65	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
2.6 Monthly financial reports submitted on time	12	12	12	12	12	12
2.7 Monthly commitment returns submitted by the 14th of the following month	12	12	12	12	12	12
2.8 Percentage of audits completed in the annual audit plan	70	70	70	70	70	80
Subprogram 20.09: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
2.9 Percentage of personnel records up to-date	100	100	90	100	100	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
2.10 Percentage of staff appraised on their performance	100	100	12	100	100	100
2.11 Number of staff trained on job-related skills	12	12	0	8	8	8
Number of employees recruited	40	40	6	50	30	26
2.12 Percentage of monthly funding allocated to HIV/AIDS related activities	2	2	2	2	2	2
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
2.13 Percentage of ICT infrastructure safeguarded against security risk	50	60	80	90	90	95
2.14 Percentage of ICT service requests resolved	92	93	95	98	98	95

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	575.97	696.15	821.02	1,068.70	2,221.47
003 Other allowances in cash	9.69	9.69	10.58	314.26	315.74
012 Internal travel	50.96	55.32	123.58	121.79	128.73
013 External travel	6.80	0.35	2.25	2.35	2.40
014 Public Utilities	17.07	19.57	16.69	16.33	17.64
015 Office supplies	16.13	20.33	35.85	48.20	48.77
018 Education supplies	9.51	0.51	7.68	5.47	6.38
019 Training expenses	0.28	0.12	8.46	6.69	4.04
023 Other goods and services	23.84	7.09	3.45	3.51	3.57
024 Motor vehicle running expenses	24.91	29.61	64.53	67.30	71.90
025 Routine Maintenance of Assets	5.45	5.05	13.40	9.77	11.22
119 Premiums	8.02	8.02	4.00	6.00	6.75
Total 2 Expense	748.64	851.82	1,111.49	1,670.35	2,838.60
3 Assets					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
002 Machinery and equipment other than transport equipment	0.15	0.15	11.10	10.80	10.86
017 Miscellaneous other accounts receivable	-	-	-	3.63	5.46
Total 3 Assets	0.15	0.15	11.10	14.43	16.32
Total 020 Management and Support Services	748.79	851.97	1,122.59	1,684.78	2,854.93
083 Youth Development					
2 Expense					
012 Internal travel	2,186.57	1,574.62	-	-	-
013 External travel	55.40	54.40	-	-	-
014 Public Utilities	12.55	36.55	-	-	-
015 Office supplies	50.76	60.26	-	-	-
016 Medical supplies	1.20	1.20	-	-	-
019 Training expenses	1,190.60	1,030.60	-	-	-
020 Acquisition of technical services	874.00	1,531.34	-	-	-
021 Agricultural Inputs	2.70	2.70	-	-	-
023 Other goods and services	21.96	18.96	-	-	-
024 Motor vehicle running expenses	62.58	202.08	-	-	-
025 Routine Maintenance of Assets	21.53	31.53	-	-	-
119 Premiums	3.59	3.59	-	-	-
Total 2 Expense	4,483.43	4,547.82	-	-	-
3 Assets					
001 Transport equipment	198.00	213.00	-	-	-
002 Machinery and equipment other than transport equipment	45.00	45.00	-	-	-
Total 3 Assets	243.00	258.00	-	-	-
Total 083 Youth Development	4,726.43	4,805.82	-	-	-
095 Sports Development					
2 Expense					
012 Internal travel	518.42	226.12	-	-	-
013 External travel	289.60	27.60	-	-	-
014 Public Utilities	283.81	134.76	-	-	-
015 Office supplies	58.94	68.44	-	-	-
019 Training expenses	26.80	8.85	-	-	-
020 Acquisition of technical services	8,300.22	9,898.23	-	-	-
023 Other goods and services	33.60	0.20	-	-	-
024 Motor vehicle running expenses	42.12	65.12	-	-	-
025 Routine Maintenance of Assets	53.72	36.25	-	-	-
Total 2 Expense	9,607.23	10,465.58	-	-	-
3 Assets					
001 Transport equipment	6.00	-	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
002 Machinery and equipment other than transport equipment	107.89	111.88	-	-	-
Total 3 Assets	113.89	111.88	-	-	-
Total 095 Sports Development	9,721.12	10,577.45	-	-	-
125 Sports Development					
2 Expense					
012 Internal travel	-	-	59.94	36.54	36.54
013 External travel	-	-	25.03	23.96	23.96
014 Public Utilities	-	-	119.80	104.28	108.32
015 Office supplies	-	-	50.21	35.42	37.20
018 Education supplies	-	-	7.67	0.67	0.67
019 Training expenses	-	-	0.96	0.96	0.96
020 Acquisition of technical services	-	-	4,250.97	1,312.96	1,370.41
023 Other goods and services	-	-	34.00	22.00	22.00
024 Motor vehicle running expenses	-	-	49.83	33.83	44.19
025 Routine Maintenance of Assets	-	-	7.79	7.79	7.79
Total 2 Expense	-	-	4,606.20	1,578.40	1,652.04
3 Assets					
002 Buildings other than dwellings	-	-	15.00	25.00	25.00
002 Machinery and equipment other than transport equipment	-	-	62.46	32.46	32.46
Total 3 Assets	-	-	77.46	57.46	57.46
Total 125 Sports Development	-	-	4,683.65	1,635.86	1,709.50
126 Youth Development					
2 Expense					
012 Internal travel	-	-	206.41	152.16	132.96
013 External travel	-	-	47.80	47.80	47.80
014 Public Utilities	-	-	16.65	23.56	33.70
015 Office supplies	-	-	63.13	63.67	131.13
016 Medical supplies	-	-	1.50	1.50	1.50
019 Training expenses	-	-	106.90	22.30	22.30
020 Acquisition of technical services	-	-	1,034.94	954.98	21.55
021 Agricultural Inputs	-	-	4.82	4.82	4.82
023 Other goods and services	-	-	0.02	0.02	-
024 Motor vehicle running expenses	-	-	112.87	99.29	86.49
025 Routine Maintenance of Assets	-	-	36.67	37.39	25.96
119 Premiums	-	-	6.00	6.00	6.00
Total 2 Expense	-	-	1,637.71	1,413.49	514.21

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
3 Assets					
001 Transport equipment	-	-	32.00	8.00	8.00
002 Machinery and equipment other than transport equipment	-	-	342.50	1,193.00	1,173.00
Total 3 Assets	-	-	374.50	1,201.00	1,181.00
Total 126 Youth Development	-	-	2,012.21	2,614.49	1,695.21
Overall Total	15,196.34	16,235.25	7,818.45	5,935.12	6,259.64

Table 7.2: Programme Budget by GFS (MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	748.79	851.97	1,122.59	1,684.78	2,854.93
211 Wages and Salaries	585.67	705.85	831.60	1,382.96	2,537.20
221 Goods and Services	154.95	137.95	275.89	281.39	294.65
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	8.02	8.02	4.00	6.00	6.75
311 Fixed Assets	0.15	0.15	11.10	10.80	10.86
321 Domestic Financial Assets	-	-	-	3.63	5.46
Total 020 Management and Support Services	748.79	851.97	1,122.59	1,684.78	2,854.93
083 Youth Development	4,726.43	4,805.82	-	-	-
221 Goods and Services	4,479.84	4,544.23	-	-	-
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	3.59	3.59	-	-	-
311 Fixed Assets	243.00	258.00	-	-	-
Total 083 Youth Development	4,726.43	4,805.82	-	-	-
095 Sports Development	9,721.12	10,577.45	-	-	-
221 Goods and Services	9,607.23	10,465.58	-	-	-
311 Fixed Assets	113.89	111.88	-	-	-
Total 095 Sports Development	9,721.12	10,577.45	-	-	-
125 Sports Development	-	-	4,683.65	1,635.86	1,709.50
221 Goods and Services	-	-	4,606.20	1,578.40	1,652.04
311 Fixed Assets	-	-	77.46	57.46	57.46
Total 125 Sports Development	-	-	4,683.65	1,635.86	1,709.50
126 Youth Development	-	-	2,012.21	2,614.49	1,695.21
221 Goods and Services	-	-	1,631.71	1,407.49	508.21
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	-	-	6.00	6.00	6.00
311 Fixed Assets	-	-	374.50	1,201.00	1,181.00

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 126 Youth Development	-	-	2,012.21	2,614.49	1,695.21
Grand Total	15,196.34	16,235.25	7,818.45	5,935.12	6,259.64

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
180001 Headquarters					
Recurrent	749.19	853.37	625.21	636.04	651.95
Development	-	1,085.73	-	-	-
Total 180001 Headquarters	749.19	1,939.10	625.21	636.04	651.95
180046 outh Development					
Recurrent	121.32	104.32	357.29	977.93	2,141.29
Development	4,570.98	4,666.37	1,800.00	2,362.27	1,430.38
Total 180046 outh Development	4,692.30	4,770.70	2,157.29	3,340.20	3,571.67
180047 eno Youth Centre					
Recurrent	33.73	33.73	70.58	184.86	187.90
Total 180047 eno Youth Centre	33.73	33.73	70.58	184.86	187.90
180048 Sports Development					
Recurrent	342.00	265.00	302.84	205.90	216.32
Development	9,270.00	9,140.47	4,414.27	1,359.92	1,417.37
Total 180048 Sports Development	9,612.00	9,405.47	4,717.11	1,565.82	1,633.70
180049 Kamuzu Stadium					
Recurrent	33.60	33.60	80.83	125.64	127.81
Total 180049 Kamuzu Stadium	33.60	33.60	80.83	125.64	127.81
180051 ingu National Stadium					
Recurrent	75.53	52.66	167.43	82.57	86.62
Total 180051 ingu National Stadium	75.53	52.66	167.43	82.57	86.62
Grand Total	15,196.34	16,235.25	7,818.45	5,935.12	6,259.64

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st July 2022			Estimated Posts as at 31 st March 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	3	1	1	2	2	1	3	66.11
D	2	1	1	2	4	1	5	90.17
E	4	1	1	2	4	1	5	73.85
F	6	5	1	6	4	3	7	68.65
G	9	5	1	6	8	3	11	71.70
H	2	0	2	2	1	1	2	11.52
I	31	8	4	12	9	5	14	72.08
J	1	1	0	1	0	0	0	-
K	37	20	12	32	19	9	28	87.78
L	5	1	2	3	0	2	2	4.89
M	22	13	9	22	19	6	25	57.08
N	27	21	4	25	23	1	24	52.63
O	13	8	4	12	8	3	11	23.04
P	38	28	8	36	34	14	48	111.73
Q	1	3	1	4	8	1	9	17.64
R	23	19	12	31	15	2	17	22.73
Total	224	135	63	198	158	53	211	831.60

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project (MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development I	70.98	1,226.92	-	-	-
19900 Jobs for Youth	70.98	1,226.92	-	-	-
Total Development I	70.98	1,226.92	-	-	-
Development II	13,770.00	13,665.65	6,214.27	3,722.19	2,847.75
00000	6.00	-	800.00	-	-
12490 Construction of Youth Centre in Mzuzu	1,000.00	1,730.84	1,000.00	1,000.00	-
13990 National Youth Service	3,500.00	1,708.62	800.00	1,362.27	1,430.38
19890 Rehabilitation of Kamuzu Stadium	-	-	-	-	-
20920 Rehabilitation of Kamuzu Institute for Sports	4,770.00	4,839.48	1,000.00	48.96	48.96
23570 Construction of National indoor Sports Complex	4,494.00	4,300.99	-	-	-
23580 Big Bullets & BeForward Wanderers Stadiums	-	-	-	180.71	181.65

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
24770 Rehabilitation of Infrastructure for Region 5 Game	-	1,085.73	2,614.27	1,130.24	1,186.75
Total Development II	13,770.00	13,665.65	6,214.27	3,722.19	2,847.75
Grand Total	13,840.98	14,892.57	6,214.27	3,722.19	2,847.75

MINISTRY OF AGRICULTURE

Vote number: 190

Controlling Officer: The Secretary for Agriculture

I. MISSION

To improve agricultural productivity and sustainably develop and manage land and water resources to achieve food, nutrition and income security for economic growth and development

II. STRATEGIC OBJECTIVES

- To ensure sustained food security;
- To ensure increased agro-based incomes;
- To ensure sustainable land management; and
- To increase area under irrigation farming.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Vaccinated 160,000 cattle against the target of 100,000 cattle against Foot and Mouth Disease;
- Facilitated the dipping of 497,193 cattle against a target of 400,000 cattle;
- Produced and distributed 17,476 vials of I-2 New Castle Disease vaccine and vaccinated over 5 million chickens;
- Produced 3,303 kilograms of liquid nitrogen against a target of 5,000 kilograms for artificial insemination;
- Procured and distributed 12,500 goats to over 3,000 farmers of which 60 percent were women under various programs and projects;
- A total of 660 hectares for irrigation has been developed, bringing the cumulative area under irrigation to 147,626 hectares against a target of 220,000 hectares by 2035 in the Irrigation Master Plan and Investment Framework (IMPIF);
- Rehabilitated 450 hectares under irrigation and commenced to rehabilitate eight irrigation schemes covering 2,044 hectares;
- Developed and empowered Water User Associations (WUAs) covering 15 irrigation schemes.
- Formed 14 Smallholder Owned Commercial Enterprises and 5 of them were registered during the year;
- Sampled and tested 20,742.44 metric tons of seeds of various crops for issuance of national certificates against the annual target of 15,500 metric tons;
- 5,418.99 metric tons of seed was sampled and tested for the international market against an annual target of 7,000 metric tons;
- Registered 151,224 Farmer Organizations, where 150,149 were Farmer Clubs, 690 were Cooperatives and 385 were Associations. 4,801,056 farmers were registered in the organizations with 1,940,246 males, 2,870,583 females and 1,791,189 youths;

- Facilitated identification and mapping of over 600 micro catchments ranging from 300 - 2000 ha in size;
- 76,150 hectares was put under soil and water conservation and a total of 775 hectares was put under conservation agriculture;
- Applied 281,815 hectares across the country with organic manure segregated into 180,125; 68,468 and 33,222 ha for compost, Khola and Mbeya organic manures respectively;
- Distributed 170,160 banana suckers against the targeted 223,000 and 117 of the targeted 200 hectares was planted to banana bringing the total hectare replanted to banana to 1,600 hectares with expected annual production of 48,000 metric; and
- Disbursed MK 356,805,840.00 to 119 groups comprising 1,817 males and 2,636 females under the Sustainable Agricultural Production Program (SAPP) and funded MK4.3 billion to 142 farmer groups under the Agriculture Commercialization Project (AGCOM). Cumulatively, 345 farmer groups have been reached and MK14.4 billion has been disbursed through AGCOM. MK 440,950,500 was disbursed to 36 farmer groups under MWASIP.

IV. PROGRAMME ISSUES

- High vacancy rate;
- Inadequate infrastructure and investments to increase agriculture production and productivity;
- Increased construction costs due to variations, price adjustments, and construction of damaged structures;
- Fuel Shortage leading to stoppage of works of construction of irrigation infrastructure; and
- Staff turnover in development projects and difficulties in attracting replacements.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub programme (MK 000'000)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
111 Agriculture Research, Innovation and Dissemination	-	-	4,534.47	4,603.32	4,822.57
1 Commodity Genetic Improvement	-	-	770.53	11.63	21.48
3 Seed Quality Control	-	-	35.01	35.01	37.78
4 Crop Protection	-	-	31.07	24.27	25.95
6 Research generation and dissemination	-	-	3,697.86	4,532.41	4,737.37
110 Agriculture Markets	-	-	17,549.01	6,188.80	6,499.00
1 Agricultural Market Information Systems	-	-	5.42	5.42	5.85
2 Post Harvest Losses Management	-	-	2,381.85	1,975.33	2,074.45
3 Agri-Preneurship Extension Services	-	-	31.76	8.05	8.69
5 Agriculture Markets Accessibility	-	-	15,129.98	4,200.00	4,410.00
110 Agricultural Markets	-	-	31.76	8.05	8.69
3 Agri-Preneurship Extension Services	-	-	31.76	8.05	8.69

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
108 Agriculture Inputs	-	-	109,817.48	7,817.48	7,817.48
1 Inputs Accessibility	-	-	109,021.28	7,021.28	7,021.28
2 Livestock Breeding	-	-	796.20	796.20	796.20
107 Anchor Farms Development	-	-	680.34	879.69	923.68
1 Mega Farms	-	-	378.89	442.24	464.36
2 Green House Farms and Hydroponics	-	-	276.04	405.34	425.61
3 Out-Grower Schemes	-	-	25.41	32.11	33.71
106 Irrigation Development	-	-	160,026.72	1,236.27	1,353.04
1 Small Scale Irrigation Development	-	-	301.92	359.57	377.45
2 Large Scale Irrigation Development	-	-	157,920.94	27.91	29.31
3 Irrigation Management	-	-	1,803.87	848.78	946.29
105 Agriculture Diversification	-	-	59,446.89	23,941.33	24,534.30
1 Crop production	-	-	53,833.39	17,836.06	18,137.40
2 Livestock and Fish Production	-	-	4,932.52	5,354.73	5,628.26
3 Land Resource Management	-	-	295.72	315.13	330.67
4 Food and Nutrition Security	-	-	385.27	435.42	437.97
103 Markets, Value Addition, Trade and Finance for Transormation	23,444.77	26,208.89	-	-	-
1 Food Safety and Quality	1.27	1.27	-	-	-
2 Agricultural Innovation Systems	28.80	28.80	-	-	-
5 Investments in Agribusiness	5.01	5.01	-	-	-
6 Access to Financial Services	23,409.68	26,173.81	-	-	-
102 Production and Productivity for Growth	216,859.70	257,834.88	-	-	-
2 Agricultural Service Delivery and Innovation Systems	15,848.47	38,050.65	-	-	-
4 Empowerment and Tenure Security	10,712.17	(9,259.43)	-	-	-
5 Pest and Disease Management	14.89	14.89	-	-	-
6 Access to Inputs and Financial Services	113,148.68	171,887.69	-	-	-
7 Natural Resource Management and Climate Change	1.16	1.16	-	-	-
8 Irrigation Development and Mechanisation	77,020.57	57,060.91	-	-	-
9 Agricultural Markets and Trade	113.76	79.01	-	-	-
101 Resilient Livelihoods and Agricultural Systems	5,479.95	4,622.80	-	-	-
2 Food and Nutrition Security	170.07	170.07	-	-	-
3 Empowerment and Tenure Security	96.02	95.10	-	-	-
4 Disaster Risk Management	0.20	0.20	-	-	-

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
5 Pest and Disease Management	778.69	525.00	-	-	-
6 Agricultural Innovation Systems	2,110.12	1,251.70	-	-	-
7 Access to Inputs	891.40	2,569.74	-	-	-
8 Natural Resource Management and Climate Change	1,433.43	10.98	-	-	-
100 Policies, Institutions and Coordination for Results	22,517.36	22,167.67	-	-	-
1 Policy, Program and Stakeholder Coordination	21,347.26	21,299.43	-	-	-
2 Agricultural Service Delivery and Innovation Systems	981.51	685.63	-	-	-
5 Pest and Disease Management	20.30	14.34	-	-	-
6 Access to Inputs	13.90	13.90	-	-	-
8 Irrigation Development and Mechanisation	154.38	154.38	-	-	-
020 Management and Support Services	6,420.37	15,864.95	8,763.41	8,865.00	9,475.58
1 Information and Communication Technology	44.52	83.84	131.62	138.58	145.09
2 Planning, Monitoring and Evaluation	-	-	653.97	742.65	784.69
3 Cross Cutting Issues	-	-	116.84	120.71	126.27
7 Administration	6,010.52	15,344.86	2,491.50	2,203.45	2,337.88
8 Financial Management and Audit Services	168.98	225.74	256.72	278.72	295.71
9 Human Resource Management	196.35	210.51	5,112.76	5,380.90	5,785.93
Overall Total	274,722.14	326,699.20	360,850.08	53,539.95	55,434.34

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 105: Agriculture Diversification

Programme Objective: To diversify agriculture production

Table 6.1: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved agricultural diversification						
Indicator(s)						
1.12. Share of value of other crops exported apart from traditional exports				40	60	80
Sub-program 105.1: Crop production						
Output 1: Increased crop production						
Indicator(s):						
1.1. Crop yield (tons/ ha)						
1.1.1 Maize	2.04	2.5	2.27	3.0	3.5	4.0
1.1.2. Rice	1.8	2.5	2.0	2.5	3.0	3.5

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.1.3. Groundnuts	1.0	1.5	1.25	2.0	2.5	3.0
1.1.4. Soy Beans	1.2	1.5	1.23	2.0	2.5	3.0
1.1.5. Other Pulses	1.0	1.5	1.25	2.0	2.5	3.0
1.1.6. Bananas	20.0	25.0	30.0	35	40	45
1.1.7. Sesame	0.42	1.0	0.9	1.3	1.5	2.0
1.2. Tonnage of crops produced (MT)						
1.2.1 Maize	3,716,479	3,900,000	38,523,000	4,000,000	4,200,000	4,500,000
1.2.2 Rice	136,083	142,000	141,000	150,000	2000,000	250,000
1.2.3 Groundnut	434,762	456,500	450,000	500,000	550,000	6000000
1.2.4 Soya beans	303,084	318,200	308,200	350,000	400,000	450,000
1.2.5 Sesame	7,031	7,500	7,250	7,500	8,000	8,500
1.2.6 Other pulses	1,038,086	1,120,000	1,108,000	1,200,000	1,250,000	1,500,000
1.2.7 Banana	935,429	950,000	9,400,000	997,000	1,200,000	1,250,000
1.3 Area planted to crops (ha)						
1.3.1 Maize	1,814,931	1,900,000	1,700,000	2,000,000	2,500,000	2,800,000
1.3.2 Rice	73,897	75,000	74,000	75500	80,000	80,500
1.3.3 Soya beans	245,634	300,000	280000	350,000	400,000	450,000
1.3.4 Sesame	16789	18,000	17,000	18,500	19,000	19,500
1.3.5 Other pulses	1,001,658	1,050,000	1,020,000	1,100,000	1,120,000	1,150,000
1.3.6 Banana	46,583	50,000	49,000	55,000	55,500	60,000
1.3.7 Groundnuts	431,881	450,000	448,000	500,000	550,000	600,000
Sub-Program 105.2: Livestock and Fish Production						
Output 2: Increased livestock production						
Indicator(s):						
2.1 Total livestock units (households)	1.95	2.1	1.93	2.0	2.2	2.5
2.2 Per capita meat consumption(kgs)	46.44	50	46	55	60	65
Sub-Program 105.3: Land Resource Management						
Output 3: Improved land resources management						
Indicator(s):						
3.1. Area under land resources conservation technologies(ha)	311,000	504,987	368,498	550,000	604,000	698,700
3.1.1. Area under soil and water conservation technologies (ha)	71,654	107,713	76,150	161,570	242,350	363,530

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
3.1.2 Area under soil fertility improvement (ha)	291,764	423,262	304,548	436,431	478,455	501,110
3.1.3. Area under conservation agriculture technologies (ha)	1,056	2,007	775	3,700	4,640	6,100
3.2. Number of farmers adopting land resources conservation technologies	692,500	1,262,468	921,245	1,375,000	1,510,000	1,746,750
3.3. Percentage of targeted farmers adopting land resource conservation technologies	61	100	73	100	100	100
Sub-Program 105.4: Food and Nutrition Security						
Output 4: Food and nutrition education enhanced						
Indicator(s):						
4.1. Percentage of farming households implementing IHF	17	20	15	25	30	35
4.2 Number of messages produced on food utilization	5	6	8	8	10	10
4.3. Number of food and nutrition surveillance conducted	2	2	1	2	2	2

Programme 106: Irrigation Development

Programme Objective: To promote sustainable irrigation development and management

Table 6.2: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Area under irrigation increased						
Indicator(s)						
1.1. Cumulative area under irrigation (ha)	146,966	152,166	147,626	157,366	162,566	167,766
Sub-program 106.1: Small Scale Irrigation Development						
Output 1: Increased small scale irrigation development						
Indicator(s):						
1.1 Annual increment in area under small-scale irrigation (ha)	1,048	1,200	1,200	1,200	1,200	1,200
Sub-Program 106.2: Large Scale Irrigation Development						
Output 2: Increased large scale irrigation development						
Indicator(s):						
2.1. Annual increment in area under large-scale irrigation (ha)	0	4,000	4,000	4,000	4,000	4,000
Sub-Program 106.3: Irrigation Management						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Output 3: Improved irrigation management						
Indicator(s):						
3.1. Percentage of the area in irrigation schemes utilised	79	85	85	85	85	85
3.2. Number of functional Water User Associations registered	97	102	107	112	117	122
Sub-Program 106.4: Catchment Management						
Output 4: Enhanced catchment management						
Indicator(s):						
4.1. Area (ha) of the catchment under sustainable management	81,900	143,491	117,949	196,000	205,800	216,090
4.2. Number of farmers adopting catchment management technologies	204,750	358,728	218,824	490,000	514,500	540,225
4.3. Adoption rate of catchment management technologies among targeted farmers	55	100	61	100	100	100
4.4. Land Resources information database	0	0	0	1	1	1

Programme 107: Anchor Farms Development

Programme Objective: To enhance agriculture production and productivity

Table 6.3: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Agriculture commercialization improved						
Indicator(s):						
1.1. Percentage of farmer organizations producing for the market				30	35	40
1.2. Amount of revenue (Market turnover) for farmer organizations (MK' billion)				5	10	15
Sub-program 107.1: Mega Farms						
Output 1: Increased mega farm production						
Indicator(s):						
1.1. Number of mega farms established		2	4	4	4	4
1.2. Quantity of crops produced under mega-farms (MT)						
1.2.1. Cotton			39	45	47	50
1.2.2. Maize			2000	2050	2100	2150
1.2.3. Soy bean		0	0	500	600	750

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.3. Tropical Livestock Units under mega-farms	0	0	0	63.5	76.2	88.9
Sub-Program 107.2: Green House Farms and Hydroponics						
Output 2: Increased production under greenhouse farms and hydroponics						
Indicator(s):						
2.1. Number of greenhouses established	0	0	0	8	8	16
2.2. Quantity of horticultural crops produced under green house and hydroponics technology(MT)	0	0	0	500	700	1000
2.3. Number of horticulture farmers adopting green house and hydroponics production technologies	0	0	0	12	16	30
Sub-Program 107.3: Out-Grower Schemes						
Output 3: Increased out-grower scheme production						
Indicator(s):						
3.1. Number of farmers under out-grower scheme production arrangement				50	60	70
3.2. Number of out-grower schemes established				1	3	10
3.3. Quantity of crops produced under out-grower schemes (MT)						
3.3.1 Cotton				90	150	1,000

Programme 108: Agriculture Inputs

Programme Objective: To strengthen quality input supply and access systems

Table 6.4: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Increased access to high quality farm inputs						
Indicator(s)						
1.1. Percentage of farmers accessing quality inputs		60	42	50	65	75
Sub-program 108.1: Inputs Accessibility						
Output 1: increased inputs accessibility						
Indicator(s):						
1.1. Number of farmers on livestock pass on programs	23,000	25,000	19,000	25,000	30,000	50,000
1.3. Number of AIP beneficiaries	3,714,000	2,500,000	1,690,405	1,750,000	1,312,500	984,375
Sub-Program 108.2: Livestock Breeding						
Output 2: Improved livestock breeding						
Indicator(s):						
2.1. Number of Black Austrolops produced	103,000	120,000	98,000	80,000	90,000	120,000
2.2. Number of farmers accessing Artificial Insemination services	1,500	5,000	2,150	1,000	5,000	10,000

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
2.3. Number of steers produced	722	1,200	879	1,000	2,000	3,000
Sub-Program 108.3: Seed Supply Systems						
Output 3: Improved seed supply system						
Indicator(s):						
3.1. Area (ha) of certified seed inspected	16,000	16,000	16,000	19,000	19,500	19,500
3.2. Quantity of seed lots for certified seed (MT) inspected	34,000	34,000	19,500	38,000	38,500	38,500

Programme 109: Agriculture Mechanization

Programme Objective: To mechanize agricultural production

Table 6.5: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Increased Agriculture Mechanization						
Indicator(s)						
1.1. Tractor to farmer ratio	1:4385	1:4,200	1: 4,150	1:3,820	1:3,820	1:3,820
Sub-program 109.1: Machinery Hire and Ownership Scheme						
Output 1: Improved accessibility and ownership of farm machinery						
Indicator(s):						
1.1 Number of farmers accessing farm machinery	200	200	250	500	550	700
1.2. Area (ha) under mechanized production	2000	2000	1500	2000	3000	4000
1.3. Number of farm machinery hiring centres	0	4	0	6	8	12
Sub-Program 109.2: Capacity Building						
Output 2: improved capacity in farm machinery maintenance, operations and fabrications						
Indicator(s):						
2.1. Number of mechanics and local artisans trained on maintenance and servicing of farm machinery	0	10	0	10	15	25
2.2. Number of mechanics and local artisans trained in fabrication of farm machinery	0	5	0	5	10	15
2.3. Number of plant operators trained in farm machinery operations	0	20	0	20	30	45
2.4. Number of farmers trained in farm machinery operations	0	0	0	15	30	40
2.5. Number of staff trained in agriculture mechanization	0	25	0	25	35	35
Sub-Program 109.3: Value Addition and Agro-Processing						
Output 3: Increased agro-processing and value addition						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Indicator(s):						
3.1. Number of agro-processing cooperatives	24	30	24	35	40	45
3.2. Number of farmers involved in agro-processing	0	0	0	1,750	2,000	2025
3.3. Number and type of agro-processed products	0			10	12	15

Programme 110: Agriculture Markets

Programme Objective: To improve farmer access to agricultural markets

Table 6.6: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: (i) Strengthened high value markets (ii) Improved management of post-harvest losses (iii) Strengthened extension services in agri-entrepreneurship						
Indicator(s)						
1.1. Number of farmer organizations accessing high value markets	0	10	10	15	20	25
1.2. Percentage increase in farmers income from agricultural produce		20	30	30	40	50
Sub-program 110.1: Agricultural Market Information Systems						
Output 1: Strengthened agricultural market information systems						
Indicator(s):						
1.1. Number of digital agricultural market information platforms operational	0	0	0	2	2	2
1.2. Number of staff trained in agricultural market intelligence	0	28	15	56	56	58
1.3. Number of agricultural market research conducted on selected value chains	0	1	1	3	5	6
1.4. Number of agricultural market surveys conducted.		2,500	1,706	4,000	4,500	5,000
Sub-Program 110.2: Post Harvest Losses Management						
Output 2: Improved post-harvest loss management						
Indicator(s):						
2.1. Percentage of post-harvest losses	13	12	12	11	10	9
Sub-Program 110.3: Agri-Prenuership Extension Services						
Output 3: Viable agri-business ventures						
Indicator(s):						
3.1. Number of farmer organizations trained in Business Management	170	200	256	300	350	400

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
3.2. Number of farmer organizations trained in financial literacy	256	200	340	300	350	400
3.3. Number of farmer organizations linked or accessing grants	256	200	375	300	350	400
Sub-Program 110.4: Farmer Organizations						
Output 4: Functional farmer organizations						
Indicator(s):						
4.1. Number of farmer organizations registered	65	100	78	100	120	150
4.2. Number of farmer organizations trained leadership and organizational management	190	200	390	400	450	500
Sub programme 110.5: Agriculture Markets Accessibility						
Output 5: Farmer groups linked to markets						
Indicator(s):						
5.1. Number of agricultural value chains developed	4	6	4	8	8	8
5.2. Number of farmer organizations linked to markets	290	500	350	700	800	900
5.3. Volume of agricultural produce sold (MT)	370,000	500,000	NA	600,000	650,000	700,000

Programme 111: Agriculture Research, Innovation and Dissemination

Programme Objective: To enhance farmers' access to improved agricultural technologies

Table 6.7: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: (i) Enhanced agriculture research and innovation (ii) Sustainable adoption of agriculture practices and technologies						
Indicator(s)						
1.1. Percentage of farmers adopting improved technologies	35	40	40	45	50	55
1.2. Percentage of farmers accessing improved technologies	50	55	55	60	65	70
Sub-program 111.1: Commodity Genetic Improvement						
Output 1: Enhanced commodity genetic improvement						
Indicator(s):						
1.1. Number of accessions collected and deposited in the national gene bank	203	100	50	150	150	150

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projectio n
		Target	Prelim			
1.2. Number of accessions duplicated and deposited in the regional gene bank	185	85	44	120	120	120
1.3. Number of access characterised	200	150	75	150	150	150
1.4. Number of on farm/in-situ conservation sites established	15	20	10	20	20	20
Sub-Program 111. 2: Veterinary Services						
Output 2: Improved veterinary services						
Indicator(s):						
2.1. Number of chickens vaccinated against New Castle Disease	47,000,50 0	45,000,00 0	38,000,0 00	50,000,00 0	55,000,000	60,000,00 0
2.2. Number cattle vaccinated against FMD	102,000	100,000	100,000	150,000	150,000	200,000
2.3. Number of dogs vaccinated against rabies	523,000	300,000	175,000	350,000	350,000	350,000
Sub-Program 111.3: Seed Quality Control						
Output 3: Enhanced seed quality control						
Indicator(s):						
3.1. Area(ha) of seed fields inspected	19,658	19,000	6,226	19,000	19,500	19,500
3.2. Quantity of seed samples tested(MT) for national certificates	39,016	38,000	1,466	38,000	38,500	38,500
3.3. Quantity of seed samples tested(MT) for orange international certificates	5,862	6,000	950	6,000	6,500	6,500
Sub-Program 111.4: Crop Protection						
Output 4: Improved crop protection services						
Indicator(s):						
4.1. Number of phyto-sanitary certificates issued	20,840	21,000	23,000	25,000	26,500	30,000
4.2. Number of plant import and in transit permits issued	743	850	1,500	2,000	2,500	3,000
4.3. Number of Digital Systems for phyto sanitary and import permits developed				1	1	1
4.4. Number of Staff trained in phyto-sanitary and import permit System				2	1	1
Sub programme 111.5: Drug and Vaccine Production						
Output 5: Increased drug and vaccine production						
Indicator(s):						
5.1. Number of I-2 vaccine doses produced	12,400,000	15,000,0 00	9,800,00 0	10,000,00 0	12,000,000	15,000,00 0
Sub programme 111.6: Research generation and dissemination						
Output 6: Increased technology generation and dissemination						
Indicator(s):						
6.1. Number of crop varieties released and disseminated	20	25	30	15	18	20

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projectio n
		Target	Prelim			
6.2. Number of agronomic technologies released and disseminated	6	10	12	9	12	12
6.3. Number of livestock breeds released and disseminated	0	1	1	1	1	1
6.4. Number of animal feed formulation produced	0	1	1	1	1	1
6.5. Number of livestock management systems produced	0	1	1	1	1	1
6.6. Number of functional DAESS structures	2,780	4,000	3,750	5,440	5,440	5,440
6.7. Number of farmers reached with extension messages (Field days, open days, IEC materials, ICT based messages etc.)	789,000	1,000,000	957,000	1,200,000	1,300,000	1,400,000
6.8. Number of farmers trained in innovative extension approaches and technologies	376,000	800,000	489,000	1,000,000	1,200,000	1,400,000
6.9. Number of technical messages developed and disseminated	6	10	8	8	10	12
6.10. Number of radio and TV programmes produced and aired	312	364	468	572	600	650
6.11. Number of households implementing HHA	11,257	26,000	16,974	30,000	35,000	45,000
6.12. Number of IGPs for vulnerable groups	134	200	198	250	300	350
6.13. Number of labour saving technologies	0	1	1	1	1	1
Sub programme 111.7: Fertilizer Use Efficiency						
Output 7: Increased fertilizer use efficiency						
Indicator(s):						
1.1. Number of fertilizers blends formulated for improved fertilizer use efficiency	3	4	4	5	5	5
1.2. Number of soil fertility amendments developed and evaluated	1	2	2	3	3	3
1.3. Kilograms of maize grain produced per kilogram of nitrogen applied	15	20	20	20	30	30

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.4. Number of area specific fertilizer blends for maize, rice, and soybean approved and available on market	5	5	5	5	5	5

Programme 20: Management and Administration

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.14 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved organizational, management and administrative services						
Output Indicators:						
1.1 Percentage of organization performance met	65	100	70	100	100	100
Sub-programme 20.1: Information and Communication						
Output1: Improved access to information and communication technology						
Indicator(s):						
1.1. Percentage of ICT service requests resolved	85	100	100	100	100	100
1.2. Percentage of ICT infrastructure safeguarded against risk	100	100	100	100	100	100
1.3. Number of ICT initiatives implemented	2	4	4	8	12	12
Sub-programme 20.2: Planning and Monitoring and Evaluation						
Output 2: Strengthened planning, monitoring and evaluation						
Indicator(s):						
2.1. Annual work plans produced	1	1	1	1	1	1
2.2. Percentage of funding allocated to budgeted activities	65	100	70	100	100	100
2.3. Quarterly M&E reports produced	4	4	3	4	4	4
Sub-programme20.3: Cross Cutting Issues						
Output 3: HIV/AIDS mainstreamed						
Indicator(s):						
3.1. Percentage of cost centres that have mainstreamed nutrition, HIV/AIDS	15	100	15	100	100	100
Sub-programme 20.7: Administration						
Output 4: Management of organizational performance enhanced						
Indicator(s):						
4.1. Percentage of procurements in procurement plan	93	100	95	100	100	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
4.2. Percentage of idle assets disposed	100	100	0	100	100	100
4.3. Percentage of housing units maintained	0	50	0	50	70	75
Sub-Program 20.8: Financial Management and Audit Services						
Output 5: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
5.1. Monthly financial reports submitted on time	12	12	10	12	12	12
5.2. Monthly commitment returns submitted by the 10 th of the following month	12	12	10	12	12	12
Sub-program 20.9: Human Resources Management						
Output 6: Enhanced provision of services for the management of human resources						
Indicators(s)						
6.1. Percentage of staff appraised on their performance	100	100	15	100	100	100
6.2. Number of staff trained	347	544	240	135	320	350
6.3. Percentage of Vacancies Filled	10	15	10	10	12	17
6.4. Number of employee satisfaction surveys conducted	1	1	0	1	1	1
6.5. Number of disciplinary cases resolved	553	250	300	350	400	500

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	-	-	6,094.97	6,478.04	7,004.73
003 Other allowances in cash	-	-	87.39	123.81	94.54
012 Internal travel	680.33	784.84	562.41	600.38	619.54
013 External travel	15.62	30.77	124.11	143.15	114.54
014 Public Utilities	1,106.05	759.70	1,131.74	782.39	841.62
015 Office supplies	130.95	202.19	98.60	136.12	148.11
016 Medical supplies	3.97	3.63	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
018 Education supplies	1.80	1.80	2.32	7.00	7.00
019 Training expenses	20.35	28.39	29.50	39.10	41.93
020 Acquisition of technical services	1,907.68	11,362.06	-	-	-
021 Agricultural Inputs	1.41	0.92	-	-	-
022 Food and rations	6.79	6.19	6.48	8.36	8.93
023 Other goods and services	237.65	82.19	96.28	80.38	91.77
024 Motor vehicle running expenses	154.12	394.79	328.45	237.68	266.69
025 Routine Maintenance of Assets	121.78	164.27	88.64	123.64	125.74
084 Current grants to Extra-Budgetary Units	1,970.00	1,970.00	-	-	-
119 Premiums	18.35	37.77	17.17	15.97	16.07
Total 2 Expense	6,376.84	15,829.50	8,668.07	8,776.00	9,381.20
3 Assets					
001 Land underlying buildings and structure	-	-	24.00	12.00	12.00
001 Materials and supplies	-	-	8.27	10.86	11.94
002 Intellectual property products	3.50	3.50	1.84	2.03	2.23
002 Machinery and equipment other than transport equipment	40.03	31.95	61.23	64.12	68.21
Total 3 Assets	43.53	35.45	95.34	89.00	94.38
Total 020 Management and Support Services	6,420.37	15,864.95	8,763.41	8,865.00	9,475.58
100 Policies, Institutions and Coordination for Results					
2 Expense					
001 Salaries in Cash	8,410.97	8,315.97	-	-	-
003 Other allowances in cash	123.96	123.96	-	-	-
012 Internal travel	628.33	532.99	-	-	-
013 External travel	2.44	2.44	-	-	-
014 Public Utilities	1.52	1.52	-	-	-
015 Office supplies	385.22	377.40	-	-	-
016 Medical supplies	2.10	2.10	-	-	-
019 Training expenses	23.15	22.45	-	-	-
020 Acquisition of technical services	434.87	2.37	-	-	-
021 Agricultural Inputs	142.89	102.89	-	-	-
022 Food and rations	0.78	0.78	-	-	-
023 Other goods and services	0.15	0.15	-	-	-
024 Motor vehicle running expenses	75.04	67.26	-	-	-
025 Routine Maintenance of Assets	249.47	91.69	-	-	-
084 Current grants to Extra-Budgetary Units	12,000.00	12,440.76	-	-	-
119 Premiums	1.50	1.50	-	-	-
Total 2 Expense	22,482.39	22,086.23	-	-	-
3 Assets					
002 Buildings other than dwellings	0.73	0.73	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
002 Intellectual property products	6.02	9.52	-	-	-
002 Machinery and equipment other than transport equipment	28.21	71.18	-	-	-
Total 3 Assets	34.97	81.44	-	-	-
Total 100 Policies, Institutions and Coordination for Results	22,517.36	22,167.67	-	-	-
101 Resilient Livelihoods and Agricultural Systems					
2 Expense					
012 Internal travel	608.46	2,487.55	-	-	-
013 External travel	2.82	-	-	-	-
014 Public Utilities	50.96	3.67	-	-	-
015 Office supplies	237.83	498.02	-	-	-
016 Medical supplies	495.63	249.05	-	-	-
019 Training expenses	54.55	8.38	-	-	-
020 Acquisition of technical services	288.33	331.86	-	-	-
021 Agricultural Inputs	395.44	36.27	-	-	-
022 Food and rations	19.24	1.24	-	-	-
023 Other goods and services	89.21	69.75	-	-	-
024 Motor vehicle running expenses	3,024.36	837.87	-	-	-
025 Routine Maintenance of Assets	93.73	14.66	-	-	-
119 Premiums	6.11	3.11	-	-	-
Total 2 Expense	5,366.66	4,541.44	-	-	-
3 Assets					
001 Transport equipment	96.71	66.67	-	-	-
002 Machinery and equipment other than transport equipment	16.57	14.69	-	-	-
Total 3 Assets	113.29	81.36	-	-	-
Total 101 Resilient Livelihoods and Agricultural Systems	5,479.95	4,622.80	-	-	-
102 Production and Productivity for Growth					
2 Expense					
001 Salaries in Cash	-	0.00	-	-	-
012 Internal travel	13,407.61	12,501.77	-	-	-
013 External travel	93.34	74.00	-	-	-
014 Public Utilities	61.71	81.46	-	-	-
015 Office supplies	1,997.85	1,639.75	-	-	-
016 Medical supplies	93.78	38.64	-	-	-
017 Rentals	14.32	14.32	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
018 Education supplies	15.10	15.10	-	-	-
019 Training expenses	161.46	185.28	-	-	-
020 Acquisition of technical services	83,298.60	70,528.70	-	-	-
021 Agricultural Inputs	329.98	168.15	-	-	-
022 Food and rations	4.76	3.26	-	-	-
023 Other goods and services	78.41	109.96	-	-	-
024 Motor vehicle running expenses	4,315.52	3,212.81	-	-	-
025 Routine Maintenance of Assets	906.40	945.51	-	-	-
084 Current grants to Extra-Budgetary Units	2,910.00	20,343.94	-	-	-
097 Social Assistance Benefits in Kind [GFS]	106,250.00	145,963.74	-	-	-
106 Current transfers not elsewhere classified to Resident	1,185.89	656.35	-	-	-
119 Premiums	24.76	37.76	-	-	-
Total 2 Expense	215,149.50	256,520.51	-	-	-
3 Assets					
001 Cultivated biological resources	612.37	612.37	-	-	-
001 Transport equipment	403.84	327.23	-	-	-
002 Buildings other than dwellings	2.99	2.99	-	-	-
002 Intellectual property products	94.95	94.95	-	-	-
002 Machinery and equipment other than transport equipment	588.80	269.58	-	-	-
003 Other structures	7.25	7.25	-	-	-
Total 3 Assets	1,710.19	1,314.37	-	-	-
Total 102 Production and Productivity for Growth	216,859.70	257,834.88	-	-	-
103 Markets, Value Addition, Trade and Finance for Transormation					
2 Expense					
012 Internal travel	5.91	3,551.25	-	-	-
013 External travel	-	167.89	-	-	-
014 Public Utilities	94.17	161.99	-	-	-
015 Office supplies	126.23	848.02	-	-	-
019 Training expenses	0.72	14.70	-	-	-
020 Acquisition of technical services	-	5,379.15	-	-	-
021 Agricultural Inputs	-	301.73	-	-	-
022 Food and rations	0.11	0.11	-	-	-
023 Other goods and services	22,618.47	5,300.61	-	-	-
024 Motor vehicle running expenses	105.06	1,488.18	-	-	-
025 Routine Maintenance of Assets	406.81	1,734.34	-	-	-
089 Capital grants to Extra-Budgetary Units	-	7,145.64	-	-	-
119 Premiums	87.28	114.66	-	-	-
Total 2 Expense	23,444.77	26,208.28	-	-	-
3 Assets					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
002 Machinery and equipment other than transport equipment	-	0.61	-	-	-
Total 3 Assets	-	0.61	-	-	-
Total 103 Markets, Value Addition, Trade and Finance for Transformation	23,444.77	26,208.89	-	-	-
105 Agriculture Diversification					
2 Expense					
001 Salaries in Cash	-	-	179.07	168.74	193.39
003 Other allowances in cash	-	-	3.69	3.58	3.84
012 Internal travel	-	-	2,642.23	1,995.17	2,044.17
013 External travel	-	-	59.94	43.50	43.50
014 Public Utilities	-	-	41.87	23.79	27.76
015 Office supplies	-	-	466.92	391.53	415.53
016 Medical supplies	-	-	229.63	920.95	966.11
019 Training expenses	-	-	532.71	681.23	717.99
020 Acquisition of technical services	-	-	35,797.73	213.97	223.52
021 Agricultural Inputs	-	-	12,648.75	12,819.95	12,857.22
022 Food and rations	-	-	47.54	57.53	61.10
023 Other goods and services	-	-	1,284.30	1,354.48	1,425.59
024 Motor vehicle running expenses	-	-	975.62	782.92	805.69
025 Routine Maintenance of Assets	-	-	1,050.33	958.40	951.16
084 Current grants to Extra-Budgetary Units	-	-	1,800.00	1,890.00	1,984.50
119 Premiums	-	-	27.40	26.63	28.19
Total 2 Expense	-	-	57,787.73	22,332.37	22,749.28
3 Assets					
001 Cultivated biological resources	-	-	662.97	722.04	733.20
001 Land underlying buildings and structure	-	-	9.00	-	-
001 Materials and supplies	-	-	6.23	8.42	10.18
001 Transport equipment	-	-	465.00	290.95	290.95
002 Machinery and equipment other than transport equipment	-	-	485.96	557.55	641.14
003 Other structures	-	-	30.00	30.00	109.55
Total 3 Assets	-	-	1,659.16	1,608.96	1,785.01
Total 105 Agriculture Diversification	-	-	59,446.89	23,941.33	24,534.30
106 Irrigation Development					
2 Expense					
001 Salaries in Cash	-	-	808.04	783.99	878.60
003 Other allowances in cash	-	-	8.61	9.16	9.17
012 Internal travel	-	-	4,207.93	166.21	169.04

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
013 External travel	-	-	239.11	-	-
014 Public Utilities	-	-	3.61	4.44	5.29
015 Office supplies	-	-	249.93	32.63	35.13
018 Education supplies	-	-	54.95	-	-
019 Training expenses	-	-	107.68	20.09	21.37
020 Acquisition of technical services	-	-	143,939.67	0.32	0.33
021 Agricultural Inputs	-	-	1.20	2.00	2.10
022 Food and rations	-	-	10.37	2.01	2.21
023 Other goods and services	-	-	2,036.08	0.47	0.55
024 Motor vehicle running expenses	-	-	5,328.22	74.23	77.68
025 Routine Maintenance of Assets	-	-	110.49	136.14	146.30
106 Current transfers not elsewhere classified to Resident	-	-	2,471.40	-	-
119 Premiums	-	-	31.18	1.25	1.57
201 Fees for standardized guarantee schemes	-	-	41.05	-	-
Total 2 Expense	-	-	159,649.51	1,232.94	1,349.34
3 Assets					
001 Transport equipment	-	-	14.00	-	-
002 Buildings other than dwellings	-	-	1.02	0.83	1.09
002 Intellectual property products	-	-	6.48	-	-
002 Land under cultivation	-	-	3.24	-	-
002 Machinery and equipment other than transport equipment	-	-	352.47	2.49	2.62
Total 3 Assets	-	-	377.21	3.32	3.71
Total 106 Irrigation Development	-	-	160,026.72	1,236.27	1,353.04
107 Anchor Farms Development					
2 Expense					
012 Internal travel	-	-	71.35	78.85	83.54
014 Public Utilities	-	-	0.84	0.86	0.98
015 Office supplies	-	-	13.48	14.15	14.86
019 Training expenses	-	-	54.46	99.05	104.00
021 Agricultural Inputs	-	-	29.22	31.85	33.34
022 Food and rations	-	-	8.69	9.12	9.58
024 Motor vehicle running expenses	-	-	38.13	41.21	43.03
025 Routine Maintenance of Assets	-	-	30.99	35.32	36.60
119 Premiums	-	-	0.18	0.19	0.20
Total 2 Expense	-	-	247.34	310.59	326.12
3 Assets					
001 Materials and supplies	-	-	18.00	31.50	33.08
002 Land under cultivation	-	-	90.00	168.00	176.40
002 Machinery and equipment other than transport equipment	-	-	261.00	302.40	317.52
003 Other structures	-	-	64.00	67.20	70.56

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 3 Assets	-	-	433.00	569.10	597.56
Total 107 Anchor Farms Development	-	-	680.34	879.69	923.68
108 Agriculture Inputs					
2 Expense					
012 Internal travel	-	-	318.20	318.20	318.20
013 External travel	-	-	7.80	7.80	7.80
014 Public Utilities	-	-	60.00	60.00	60.00
015 Office supplies	-	-	51.43	51.43	51.43
019 Training expenses	-	-	10.00	10.00	10.00
020 Acquisition of technical services	-	-	90.00	90.00	90.00
024 Motor vehicle running expenses	-	-	103.75	103.75	103.75
025 Routine Maintenance of Assets	-	-	27.00	27.00	27.00
084 Current grants to Extra-Budgetary Units	-	-	0.50	0.50	0.50
097 Social Assistance Benefits in Kind [GFS]	-	-	108,562.00	6,562.00	6,562.00
119 Premiums	-	-	1.80	1.80	1.80
Total 2 Expense	-	-	109,232.48	7,232.48	7,232.48
3 Assets					
001 Cultivated biological resources	-	-	585.00	585.00	585.00
Total 3 Assets	-	-	585.00	585.00	585.00
Total 108 Agriculture Inputs	-	-	109,817.48	7,817.48	7,817.48
110 Agricultural Markets					
2 Expense					
001 Salaries in Cash	-	-	7.99	7.99	8.63
003 Other allowances in cash	-	-	0.07	0.07	0.07
015 Office supplies	-	-	10.22	-	-
024 Motor vehicle running expenses	-	-	7.48	-	-
025 Routine Maintenance of Assets	-	-	6.00	-	-
Total 2 Expense	-	-	31.76	8.05	8.69
Total 110 Agricultural Markets	-	-	31.76	8.05	8.69
110 Agriculture Markets					
2 Expense					
001 Salaries in Cash	-	-	25.51	25.51	27.56
003 Other allowances in cash	-	-	0.23	0.23	0.23
012 Internal travel	-	-	934.55	-	-
014 Public Utilities	-	-	210.96	-	-
015 Office supplies	-	-	259.47	-	-
019 Training expenses	-	-	17.60	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Acquisition of technical services	-	-	8,482.15	-	-
024 Motor vehicle running expenses	-	-	669.82	-	-
025 Routine Maintenance of Assets	-	-	22.62	-	-
084 Current grants to Extra-Budgetary Units	-	-	5,869.58	6,163.06	6,471.21
Total 2 Expense	-	-	16,492.49	6,188.80	6,499.00
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	1,056.52	-	-
Total 3 Assets	-	-	1,056.52	-	-
Total 110 Agriculture Markets	-	-	17,549.01	6,188.80	6,499.00
111 Agriculture Research, Innovation and Dissemination					
2 Expense					
001 Salaries in Cash	-	-	1,069.62	1,345.63	1,442.90
002 Wages (daily paid staff) in Cash	-	-	1.62	2.50	2.50
003 Other allowances in cash	-	-	15.65	19.24	19.61
012 Internal travel	-	-	987.94	922.55	821.40
014 Public Utilities	-	-	22.52	27.55	26.03
015 Office supplies	-	-	390.50	402.85	374.03
016 Medical supplies	-	-	659.06	18.24	18.89
018 Education supplies	-	-	0.81	0.85	0.89
019 Training expenses	-	-	171.28	234.37	253.66
021 Agricultural Inputs	-	-	187.28	397.92	468.37
022 Food and rations	-	-	6.42	8.10	8.19
023 Other goods and services	-	-	89.81	106.02	221.12
024 Motor vehicle running expenses	-	-	420.50	394.58	492.23
025 Routine Maintenance of Assets	-	-	336.33	441.76	502.38
119 Premiums	-	-	29.88	14.37	14.44
Total 2 Expense	-	-	4,389.21	4,336.55	4,666.65
3 Assets					
001 Cultivated biological resources	-	-	10.54	11.00	11.48
001 Materials and supplies	-	-	3.20	3.20	3.20
002 Intellectual property products	-	-	28.75	20.00	16.00
002 Machinery and equipment other than transport equipment	-	-	88.06	196.57	87.42
003 Other structures	-	-	14.71	36.00	37.82
Total 3 Assets	-	-	145.25	266.77	155.92
Total 111 Agriculture Research, Innovation and Dissemination	-	-	4,534.47	4,603.32	4,822.57
Overall Total	274,722.14	326,699.20	360,850.08	53,539.95	55,434.34

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	6,420.37	15,864.95	8,763.41	8,865.00	9,475.58
211 Wages and Salaries	-	-	6,182.36	6,601.84	7,099.27
221 Goods and Services	4,388.49	13,821.73	2,468.54	2,158.18	2,265.86
263 Grants to Other General Government Units	1,970.00	1,970.00	-	-	-
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	18.35	37.77	17.17	15.97	16.07
311 Fixed Assets	43.53	35.45	63.07	66.14	70.44
312 Inventories	-	-	8.27	10.86	11.94
314 Nonproduced assets	-	-	24.00	12.00	12.00
Total 020 Management and Support Services	6,420.37	15,864.95	8,763.41	8,865.00	9,475.58
100 Policies, Institutions and Coordination for Results	22,517.36	22,167.67	-	-	-
211 Wages and Salaries	8,534.93	8,439.93	-	-	-
221 Goods and Services	1,945.96	1,204.04	-	-	-
263 Grants to Other General Government Units	12,000.00	12,440.76	-	-	-
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	1.50	1.50	-	-	-
311 Fixed Assets	34.97	81.44	-	-	-
Total 100 Policies, Institutions and Coordination for Results	22,517.36	22,167.67	-	-	-
101 Resilient Livelihoods and Agricultural Systems	5,479.95	4,622.80	-	-	-
221 Goods and Services	5,360.56	4,538.33	-	-	-
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	6.11	3.11	-	-	-
311 Fixed Assets	113.29	81.36	-	-	-
Total 101 Resilient Livelihoods and Agricultural Systems	5,479.95	4,622.80	-	-	-
102 Production and Productivity for Growth	216,859.70	257,834.88	-	-	-
211 Wages and Salaries	-	0.00	-	-	-
221 Goods and Services	104,778.85	89,518.73	-	-	-
263 Grants to Other General Government Units	2,910.00	20,343.94	-	-	-
272 Social Assistance Benefits	106,250.00	145,963.74	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
282 Transfers Not Elsewhere Classified	1,185.89	656.35	-	-	-
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	24.76	37.76	-	-	-
311 Fixed Assets	1,710.19	1,314.37	-	-	-
Total 102 Production and Productivity for Growth	216,859.70	257,834.88	-	-	-
103 Markets, Value Addition, Trade and Finance for Transformation	23,444.77	26,208.89			
221 Goods and Services	23,357.49	18,947.98	-	-	-
263 Grants to Other General Government Units	-	7,145.64	-	-	-
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	87.28	114.66	-	-	-
311 Fixed Assets	-	0.61	-	-	-
Total 103 Markets, Value Addition, Trade and Finance for Transformation	23,444.77	26,208.89	-	-	-
105 Agriculture Diversification	-	-	59,446.89	23,941.33	24,534.30
211 Wages and Salaries	-	-	182.75	172.32	197.23
221 Goods and Services	-	-	55,777.57	20,243.42	20,539.36
263 Grants to Other General Government Units	-	-	1,800.00	1,890.00	1,984.50
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	-	-	27.40	26.63	28.19
311 Fixed Assets	-	-	1,643.93	1,600.54	1,774.84
312 Inventories	-	-	6.23	8.42	10.18
314 Nonproduced assets	-	-	9.00		
Total 105 Agriculture Diversification	-	-	59,446.89	23,941.33	24,534.30
106 Irrigation Development	-	-	160,026.72	1,236.27	1,353.04
211 Wages and Salaries	-	-	816.65	793.15	887.77
221 Goods and Services	-	-	156,289.23	438.54	460.00
282 Transfers Not Elsewhere Classified	-	-	2,471.40		
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	-	-	72.23	1.25	1.57
311 Fixed Assets	-	-	373.97	3.32	3.71
314 Nonproduced assets	-	-	3.24		
Total 106 Irrigation Development	-	-	160,026.72	1,236.27	1,353.04
107 Anchor Farms Development	-	-	680.34	879.69	923.68
221 Goods and Services	-	-	247.16	310.41	325.93

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	-	-	0.18	0.19	0.20
311 Fixed Assets	-	-	325.00	369.60	388.08
312 Inventories	-	-	18.00	31.50	33.08
314 Nonproduced assets	-	-	90.00	168.00	176.40
Total 107 Anchor Farms Development	-	-	680.34	879.69	923.68
108 Agriculture Inputs	-	-	109,817.48	7,817.48	7,817.48
221 Goods and Services	-	-	668.18	668.18	668.18
263 Grants to Other General Government Units	-	-	0.50	0.50	0.50
272 Social Assistance Benefits	-	-	108,562.00	6,562.00	6,562.00
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	-	-	1.80	1.80	1.80
311 Fixed Assets	-	-	585.00	585.00	585.00
Total 108 Agriculture Inputs	-	-	109,817.48	7,817.48	7,817.48
110 Agricultural Markets	-	-	31.76	8.05	8.69
211 Wages and Salaries	-	-	8.05	8.05	8.69
221 Goods and Services	-	-	23.70		
Total 110 Agricultural Markets	-	-	31.76	8.05	8.69
110 Agriculture Markets	-	-	17,549.01	6,188.80	6,499.00
211 Wages and Salaries	-	-	25.74	25.74	27.79
221 Goods and Services	-	-	10,597.17		
263 Grants to Other General Government Units	-	-	5,869.58	6,163.06	6,471.21
311 Fixed Assets	-	-	1,056.52		
Total 110 Agriculture Markets	-	-	17,549.01	6,188.80	6,499.00
111 Agriculture Research, Innovation and Dissemination	-	-	4,534.47	4,603.32	4,822.57
211 Wages and Salaries	-	-	1,086.88	1,367.37	1,465.01
221 Goods and Services	-	-	3,272.45	2,954.81	3,187.21
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	-	-	29.88	14.37	14.44
311 Fixed Assets	-	-	142.05	263.57	152.72
312 Inventories	-	-	3.20	3.20	3.20

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 111 Agriculture Research, Innovation and Dissemination	-	-	4,534.47	4,603.32	4,822.57
Grand Total	274,722.14	326,699.20	360,850.08	53,539.95	55,434.34

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
190001 Headquarters					
Recurrent	4,000.59	4,381.74	2,619.13	2,168.82	2,387.69
Development	46,028.86	79,135.20	47,798.26	-	-
Total 190001 Headquarters	50,029.45	83,516.95	50,417.39	2,168.82	2,387.69
190002 Shire Valley ADD					
Recurrent	266.40	266.40	389.19	429.28	496.08
Total 190002 Shire Valley ADD	266.40	266.40	389.19	429.28	496.08
190003 Blantyre ADD					
Recurrent	369.75	369.75	614.12	681.79	750.67
Total 190003 Blantyre ADD	369.75	369.75	614.12	681.79	750.67
190004 Machinga ADD					
Recurrent	80.84	80.84	1,123.22	1,349.88	1,377.32
Total 190004 Machinga ADD	80.84	80.84	1,123.22	1,349.88	1,377.32
190005 Salima ADD					
Recurrent	161.23	161.23	428.84	487.00	508.72
Total 190005 Salima ADD	161.23	161.23	428.84	487.00	508.72
190006 Lilongwe ADD					
Recurrent	496.88	496.88	454.68	575.67	595.32
Total 190006 Lilongwe ADD	496.88	496.88	454.68	575.67	595.32
190007 Kasungu ADD					
Recurrent	258.16	258.16	455.33	544.73	573.97
Total 190007 Kasungu ADD	258.16	258.16	455.33	544.73	573.97

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
190008 Mzuzu ADD					
Recurrent	387.61	387.61	564.38	666.53	699.89
Total 190008 Mzuzu ADD	387.61	387.61	564.38	666.53	699.89
190009 Karonga ADD					
Recurrent	281.93	281.93	356.55	470.78	468.97
Total 190009 Karonga ADD	281.93	281.93	356.55	470.78	468.97
190010 Chitedze Research Station					
Recurrent	1,051.51	1,051.51	1,096.03	1,552.19	1,650.82
Total 190010 Chitedze Research Station	1,051.51	1,051.51	1,096.03	1,552.19	1,650.82
190011 Bvumbwe Research Station					
Recurrent	513.22	513.22	623.40	758.08	807.72
Total 190011 Bvumbwe Research Station	513.22	513.22	623.40	758.08	807.72
190012 Makoka Research Station					
Recurrent	278.80	278.80	316.33	346.78	371.68
Total 190012 Makoka Research Station	278.80	278.80	316.33	346.78	371.68
190013 Lunyangwa Research Station					
Recurrent	456.81	391.39	600.89	746.17	763.43
Development	100.00	100.46	-	-	-
Total 190013 Lunyangwa Research Station	556.81	491.85	600.89	746.17	763.43
190014 Lifuwu Research Station					
Recurrent	229.94	229.94	246.95	263.19	282.05
Total 190014 Lifuwu Research Station	229.94	229.94	246.95	263.19	282.05
190015 Baka Research Station					
Recurrent	253.23	253.23	303.34	317.61	337.08
Total 190015 Baka Research Station	253.23	253.23	303.34	317.61	337.08

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
190044 Mbawa Research Station					
Recurrent	171.23	171.23	168.77	199.80	212.19
Total 190044 Mbawa Research Station	171.23	171.23	168.77	199.80	212.19
190045 Mkondezi Research Station					
Recurrent	131.76	131.76	172.02	75.27	79.44
Total 190045 Mkondezi Research Station	131.76	131.76	172.02	75.27	79.44
190046 Kasinthula Research Station					
Recurrent	181.66	181.66	443.31	543.40	584.24
Total 190046 Kasinthula Research Station	181.66	181.66	443.31	543.40	584.24
190047 Chitala Research Station					
Recurrent	160.23	160.23	177.91	204.42	217.91
Total 190047 Chitala Research Station	160.23	160.23	177.91	204.42	217.91
190048 Mikolongwe Farm					
Recurrent	388.83	388.83	995.98	1,081.28	1,137.47
Total 190048 Mikolongwe Farm	388.83	388.83	995.98	1,081.28	1,137.47
190049 Bwemba Livestock Center					
Recurrent	162.92	55.88	23.70	24.88	26.13
Total 190049 Bwemba Livestock Center	162.92	55.88	23.70	24.88	26.13
190050 Dwambazi Farm					
Recurrent	154.65	154.65	161.90	197.26	210.10
Total 190050 Dwambazi Farm	154.65	154.65	161.90	197.26	210.10
190057 Agriculture Research Services					
Recurrent	729.43	729.43	1,262.10	1,513.14	1,591.47
Total 190057 Agriculture Research Services	729.43	729.43	1,262.10	1,513.14	1,591.47
190058 Agriculture Extension Services Hqs					
Recurrent	851.20	851.20	705.35	756.55	769.65
Development	50.00	5.00	97.41	-	-

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 190058 Agriculture Extention Services Hqs	901.20	856.20	802.76	756.55	769.65
190059 Crops Development Hqs					
Recurrent	124,245.52	183,718.51	132,763.08	31,749.81	32,350.47
Development	1,100.00	79.05	500.00	-	-
Total 190059 Crops Development Hqs	125,345.52	183,797.56	133,263.08	31,749.81	32,350.47
190060 Derpartment of Lands Conservation(DLRC)					
Recurrent	1,398.64	1,094.94	178.37	159.51	170.55
Total 190060 Derpartment of Lands Conservation(DLRC)	1,398.64	1,094.94	178.37	159.51	170.55
190061 Department of Animal Health and Livestock					
Recurrent	1,924.85	1,924.85	4,365.93	4,670.81	4,902.86
Development	500.00	500.00	1,000.00	-	-
Total 190061 Department of Animal Health and Livestock	2,424.85	2,424.85	5,365.93	4,670.81	4,902.86
190068 Shire Valley Irrigation Services					
Recurrent	10.90	10.90	9.82	10.31	10.82
Total 190068 Shire Valley Irrigation Services	10.90	10.90	9.82	10.31	10.82
190069 Blantyre MU Irrigation Services					
Recurrent	26.52	26.52	40.61	42.64	44.77
Development	74,295.42	46,557.92	134,103.52	27.91	29.31
Total 190069 Blantyre MU Irrigation Services	74,321.94	46,584.44	134,144.13	70.55	74.08
190070 Machinga Irrigation Services MU					
Recurrent	14.60	14.60	19.63	20.61	21.64
Total 190070 Machinga Irrigation Services MU	14.60	14.60	19.63	20.61	21.64
190071 Salima MU Irrigation Services					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	10.10	10.10	9.04	10.31	10.82
Total 190071 Salima MU Irrigation Services	10.10	10.10	9.04	10.31	10.82
190072 Lilongwe MU Irrigation Services					
Recurrent	15.00	15.00	14.72	15.46	16.23
Total 190072 Lilongwe MU Irrigation Services	15.00	15.00	14.72	15.46	16.23
190073 Kasungu MU Irrigation Services					
Recurrent	14.90	14.90	19.63	20.61	21.64
Total 190073 Kasungu MU Irrigation Services	14.90	14.90	19.63	20.61	21.64
190074 Mzuzu MU Irrigation Services					
Recurrent	14.70	14.70	15.97	16.77	17.61
Total 190074 Mzuzu MU Irrigation Services	14.70	14.70	15.97	16.77	17.61
190075 Karonga Irrigation Services (MU)					
Recurrent	10.70	10.70	9.82	10.31	10.82
Total 190075 Karonga Irrigation Services (MU)	10.70	10.70	9.82	10.31	10.82
190076 Irrigation Services Headquarters					
Recurrent	231.35	231.35	878.50	830.38	926.75
Development	12,711.26	1,006.96	24,722.38	-	-
Total 190076 Irrigation Services Headquarters	12,942.61	1,238.31	25,600.88	830.38	926.75
Grand Total	274,722.14	326,699.20	360,850.08	53,539.95	55,434.34

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	1	1	0	1	2	1	3	68.98
D	9	7	2	9	7	2	9	150.27

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
E	62	27	11	37	26	11	3	527.05
F	105	56	11	67	56	11	67	539.43
G	257	85	35	120	85	35	120	736.14
H	210	14	7	21	14	7	21	113.85
I	336	118	51	169	118	51	169	726.27
J	191	82	49	131	82	49	131	457.62
K	875	148	78	226	148	78	226	1,108.28
L	153	32	15	47	32	15	47	114.98
M	700	171	91	262	171	91	262	600.27
N	700	330	51	361	330	31	361	792.61
O	530	315	127	422	315	107	422	887.11
P	540	323	95	398	323	75	398	808.89
Q	330	119	24	141	119	22	141	276.29
R	321	179	25	204	179	25	204	386.33
Total	5,320	2,007	672	2,679	1,805	813	2,619	8,294.38

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development I	129,127.02	124,748.06	202,871.57	27.91	29.31
00000	9,228.57	14,171.90	-	-	-
14040 Sustainable Agriculture Production Programme	-	2,272.73	-	-	-
15230 Shire Valley Irrigation Project	71,615.29	45,243.98	131,198.56	27.91	29.31
16540 Programme for Rural Irrigation Development	-	2,365.34	12,500.14	-	-
21910 Agriculture Commercialisation	23,403.93	26,168.05	11,079.98	-	-
21920 Agriculture Development Programme SWAP	-	-	3,221.61	-	-
22560 Agriculture Infrastructure and Youth in Agribusiness	10,702.74	(193.04)	10,422.24	-	-

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
23480 Kulima Project	-	871.68	-	-	-
23490 Lower Shire Valley Landscape Project	-	-	-	-	-
23520 ASWAp Support Project - Multi Donor Trust Fund	13,838.00	5,389.92	-	-	-
23550 Afikepo Nutrition Programme	-	13,645.01	-	-	-
24380 Kasungu District Agricultural Coordination Project	199.12	-	28.45	-	-
24390 Mzimba District Agriculture Coordination Project	139.38	-	18.96	-	-
24950 Sustainable Agricultural Productivity Programme	-	-	1,431.32	-	-
24960 Transforming Agriculture Diversification	-	-	32,065.35	-	-
24970 Lower Shire Valley Landscape	-	-	904.95	-	-
25490 Farm Income Diversification Programme	-	22.42	-	-	-
25500 Agriculture Emergency Food Production Facility	-	14,790.08	-	-	-
Total Development I	129,127.02	124,748.06	202,871.57	27.91	29.31
Development II	5,658.52	2,636.54	5,350.00	-	-
00000	2,058.52	5.00	-	-	-
15230 Shire Valley Irrigation Project	1,900.00	752.02	2,000.00	-	-
16540 Programme for Rural Irrigation Development	-	-	800.00	-	-
17130 Mikolongwe Vetinary College Livestock Department T	-	-	-	-	-
20160 Market Oriented Smallholder Horticulture Empowerment	-	-	50.00	-	-
22170 Infrastructure Development for Sustainable Livestock	-	-	1,000.00	-	-
22560 Agriculture Infrastructure and Youth in Agribusiness	-	1,200.00	1,000.00	-	-
23520 ASWAp Support Project - Multi Donor Trust Fund	-	-	-	-	-
23790 Livestock Infrastructure Development for Sustainability	500.00	500.00	-	-	-
24210 Malawi Israel Horticulture Incubation Centre	500.00	42.80	-	-	-
24220 Promotion of Mechanised Farm Operations	600.00	36.25	500.00	-	-
24250 Increased Coffee Production and Farmer Access	100.00	100.46	-	-	-

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total Development II	5,658.52	2,636.54	5,350.00	-	-
Grand Total	134,785.54	127,384.60	208,221.57	27.91	29.31

MINISTRY OF WATER AND SANITATION

Vote number: 210

Controlling Officer: Secretary for Water and Sanitation

I. MISSION

To manage and develop water resources for the sustainable, effective, and efficient provision of safe water and sanitation in support of the Malawi 2063.

II. STRATEGIC OBJECTIVES

- To improve water resources management for socio-economic growth and development;
- To increase availability and accessibility of water supply for socio-economic growth and development;
- To increase universal access to Improved Sanitation and Safe Hygiene practices; while ensuring Sustainable Management of the Environment for Socio-economic Growth and Development; and
- To improve sector management for the efficient provision of water and sanitation.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Completed rehabilitation works for 4 water supply schemes (i.e. Sankhulani in Thyolo, Lirangwe in Blantyre, Chididi in Nsanje, and Lichenya in Mulanje);
- Constructed 319 boreholes (i.e., Nsanje, Phalombe, Zomba, Chikwawa, Nsanje, Dedza, Ntcheu, Balaka, Machinga, Mangochi, Mwanza, Neno, Chiradzulu, Mulanje, Blantyre, Balaka);
- Facilitated 310 rural water connection against the target of 1,776;
- Formed 1 Water Users Association (WUA) against a target of 3;
- Kicked off a study to assess the existing rural water supply, operation and management CBM model;
- Commenced review of National Water Policy (2005) and amendment of the Water-Works Act (1995);
- Drilled 36 boreholes against a target of 55 boreholes;
- Identified 17 catchment areas and gazetted against a target of 10;
- Established 22 new water resources monitoring stations;
- Established 5 improved flood monitoring and forecasting systems against a target of 7;
- Conducted 2 managed aquifer recharge sensitizations against a target of 4; and
- Improved 12 water resources monitoring stations out of 5.

IV. PROGRAMME ISSUES

- Frequent incapacitation of water supply systems due to perpetual disasters like floods. And drought among others;
- The covid-19 pandemic. travel restrictions caused delays in the implementation of various activities such as the construction of water supply infrastructure;
- Vandalism and theft of borehole-pump parts and piped water systems infrastructure;
- Substandard works by some contractors;
- Outdated policy documents (e.g., Water Policy, Water Works Act);
- Absence of an independent regulator for the water supply and sanitation sector;
- Poor management of rural piped water supply systems;
- Shortage of adequate human resources both at national and district council levels;
- Delays in commencement of construction activities due to lengthy procurement processes for service providers as was the case with Construction of high yielding boreholes under the Malawi Watershed Services Improvement Project (MWASIP) and Solar Powered Groundwater Development Project; and
- Delays in procurement of drilling equipment under the Recapitalization of Borehole construction and Groundwater Management Fund which contributed to the unmet target of number of groundwater resources developed.

V. BUDGET BY PROGRAMME AND SUB-PROGRAM

Table 5.1: Budget by Program and Sub- Program (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
4 Water Resources Development, Management and Supply	149,350.44	115,846.50	-	-	-
1 Water Resources Development and Management	59,413.02	68,570.47	-	-	-
2 Water Supply and Sanitation	89,937.42	47,276.03	-	-	-
20 Management and Support Services	1,920.84	1,612.71	1,739.69	1,913.66	2,105.02
1 Information and Communication Technology	7.96	4.37	13.63	14.99	16.49
2 Planning, Monitoring and Evaluation	-	-	39.48	43.43	47.77
7 Administration	261.77	227.43	178.42	196.26	215.89
8 Financial Management and Audit Services	43.15	26.06	71.94	79.14	87.05
9 Human Resource Management	1,607.97	1,354.86	1,436.22	1,579.84	1,737.82
166 Water Resources Development, Management and Supply	-	-	44,838.60	49,322.46	54,254.71
1 Water Resources Development and Management	-	-	134.12	147.53	162.28
2 Water Supply	-	-	44,673.35	49,140.69	54,054.76
3 Sanitation and Hygiene	-	-	31.13	34.24	37.66
Overall Total	151,271.28	117,459.21	46,578.29	51,236.12	56,359.73

VI. PROGRAM PERFORMANCE INFORMATION

Programme 04: Water Resources Development, Management and Supply

Programme Objective: To increase availability and accessibility of water supply services

Table 6.1 Program Performance Information

Outcome Indicators	2022/23		2023/24 Target	2024/25 Projection	2025/26 Projection
	Target	Actuals			
Outcome: (1) Well conserved water catchment areas and increased access to portable and clean water (2) Increased availability and accessibility of water and sanitation facilities for the country's socio-economic growth and development.					
Output Indicators					
Sub-programme 04.02: Water Supply and Sanitation					
Output 1: Availability and accessibility of potable water increased					
Indicator(s):					
Number of boreholes constructed	-	319	-	100	100
Number of boreholes rehabilitated	100	0	0	0	0
Number of rural water Connections made	1,776	310	700	625	500
Number of WUAs formed and trained	3	1	9	5	5
National Water Policy reviewed	-	-	-	-	-
National Sanitation Policy Reviewed	-	0	1	-	-
Number of Traditional Authorities declared ODF	-	0	1	0	0
Number of sanitation Facilities Constructed in Public Institution (Including Health centers, Schools and Market centers)	20	0	100	120	1140
Sub-Program 04.03: Water Resources Development and Management					
Output 2: Water catchment area under conservation increased					
Indicator(s):					
Number of identified water catchment areas	10	17	8	5	6
Number of improved flood monitoring and forecasting systems established	7	5	8	4	3
Number of small dams constructed	10	0	10	7	0
2.1. Number of medium /large multi-purpose dams constructed	0	0	0	0	1

Outcome Indicators	2022/23		2023/24 Target	2024/25 Projection	2025/26 Projection
	Target	Actuals			
2.6 Number of water resources monitoring station rehabilitated	10	12	5	10	10
2.7 Number of ground water resource developed	55	36	50	55	60
2.8 Number of sensitization meeting on managed aquifer recharge	4	2	4	4	4
2.9 Number of parameters whose methods for water and wastewater analysis are accredited	0	0	4	0	0
2.10 Number of Water Resources Management Information Systems developed	0	0	1	0	0

Programme 20: Management and Administration Services

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.5 Program Performance Information

Indicators	2021/22	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
	Actual	Target	Actual			
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
. Percentage of performance contracts targets met	100	100	100	100	100	100
Subprogram 20.2: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
. Quarterly M&E reports produced	4	4	4	4	4	4
. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Subprogram 20.8: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
. Number of Monthly financial reports submitted on time	12	12	12	12	12	12

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Actual			
. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
. Percentage of audits completed in the annual audit plan	94	100	94	100	94	100
Subprogram 20.1: Information and Communication Technology						
Output 4: Access to information and communication technology services improved.						
Indicator(s):						
. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
. Percentage of ICT service requests resolved	90	90	90	90	90	90

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1(a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
166 Water Resources Development, Management and Supply					
2 Expense					
012 Internal travel	-	-	1,284.17	1,412.59	1,553.85
013 External travel	-	-	15.00	16.50	18.15
014 Public Utilities	-	-	11.47	12.62	13.88
015 Office supplies	-	-	177.88	195.67	215.24
016 Medical supplies	-	-	0.24	0.26	0.29
020 Acquisition of technical services	-	-	37,247.00	40,971.70	45,068.87
023 Other goods and services	-	-	75.19	82.71	90.98
024 Motor vehicle running expenses	-	-	507.40	558.14	613.95
025 Routine Maintenance of Assets	-	-	157.50	173.25	190.57
106 Current transfers not elsewhere classified to Resident	-	-	2,265.46	2,492.01	2,741.21
119 Premiums	-	-	1.20	1.32	1.45
Total 2 Expense	-	-	41,742.52	45,916.77	50,508.45
3 Assets					
001 Land underlying buildings and structure	-	-	100.00	110.00	121.00
001 Transport equipment	-	-	471.28	518.41	570.25
002 Buildings other than dwellings	-	-	272.82	300.10	330.11

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
002 Machinery and equipment other than transport equipment	-	-	395.17	434.69	478.16
003 Other structures	-	-	1,856.81	2,042.49	2,246.74
Total 3 Assets	-	-	3,096.08	3,405.69	3,746.26
Total 166 Water Resources Development, Management and Supply	-	-	44,838.60	49,322.46	54,254.71
20 Management and Support Services					
2 Expense					
001 Salaries in Cash	1,527.86	1,303.32	1,383.54	1,521.89	1,674.08
003 Other allowances in cash	39.44	39.44	16.19	17.80	19.59
012 Internal travel	128.42	77.68	125.46	138.01	151.81
013 External travel	3.14	2.28	-	-	-
014 Public Utilities	48.45	63.00	41.28	45.41	49.95
015 Office supplies	40.70	16.29	37.98	41.78	45.96
019 Training expenses	16.05	0.54	20.37	22.41	24.65
023 Other goods and services	19.20	21.17	20.12	22.13	24.35
024 Motor vehicle running expenses	58.33	67.49	62.46	68.70	75.57
025 Routine Maintenance of Assets	22.23	5.79	25.40	27.94	30.73
119 Premiums	13.03	15.70	-	-	-
Total 2 Expense	1,916.84	1,612.71	1,732.79	1,906.07	2,096.68
3 Assets					
001 Materials and supplies	3.50	-	6.90	7.59	8.35
002 Machinery and equipment other than transport equipment	0.50	-	-	-	-
Total 3 Assets	4.00	-	6.90	7.59	8.35
Total 20 Management and Support Services	1,920.84	1,612.71	1,739.69	1,913.66	2,105.02
4 Water Resources Development, Management and Supply					
2 Expense					
012 Internal travel	742.12	677.32	-	-	-
013 External travel	15.00	1.91	-	-	-
014 Public Utilities	6.87	8.43	-	-	-
015 Office supplies	96.64	85.24	-	-	-
016 Medical supplies	0.48	0.48	-	-	-
018 Education supplies	0.60	-	-	-	-
019 Training expenses	21.10	-	-	-	-
020 Acquisition of technical services	147,635.80	114,449.89	-	-	-
021 Agricultural Inputs	90.80	90.00	-	-	-
023 Other goods and services	77.05	56.92	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
024 Motor vehicle running expenses	416.87	436.37	-	-	-
025 Routine Maintenance of Assets	246.52	39.94	-	-	-
119 Premiums	0.60	-	-	-	-
Total 2 Expense	149,350.44	115,846.50	-	-	-
Total 4 Water Resources Development, Management and Supply	149,350.44	115,846.50	-	-	-
Overall Total	151,271.28	117,459.21	46,578.29	51,236.12	56,359.73

Table 7.1 (a): Programme Budget by GFS (MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
166 Water Resources Development, Management and Supply	-	-	44,838.60	49,322.46	54,254.71
221 Goods and Services	-	-	39,475.86	43,423.45	47,765.79
282 Transfers Not Elsewhere Classified	-	-	2,265.46	2,492.01	2,741.21
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	-	-	1.20	1.32	1.45
311 Fixed Assets	-	-	2,996.08	3,295.69	3,625.26
314 Nonproduced assets	-	-	100.00	110.00	121.00
Total 166 Water Resources Development, Management and Supply	-	-	44,838.60	49,322.46	54,254.71
20 Management and Support Services	1,920.84	1,612.71	1,739.69	1,913.66	2,105.02
211 Wages and Salaries	1,567.30	1,342.76	1,399.73	1,539.70	1,693.67
221 Goods and Services	336.51	254.25	333.06	366.37	403.01
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	13.03	15.70	-	-	-
311 Fixed Assets	0.50	-	-	-	-
312 Inventories	3.50	-	6.90	7.59	8.35
Total 20 Management and Support Services	1,920.84	1,612.71	1,739.69	1,913.66	2,105.02
4 Water Resources Development, Management and Supply	149,350.44	115,846.50	-	-	-
221 Goods and Services	149,349.84	115,846.50	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	0.60	-	-	-	-
Total 4 Water Resources Development, Management and Supply	149,350.44	115,846.50	-	-	-
Grand Total	151,271.28	117,459.21	46,578.29	51,236.12	56,359.73

VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
210001 Headquarters					
Recurrent	1,902.68	1,599.36	1,739.69	1,913.66	2,105.02
Total 210001 Headquarters	1,902.68	1,599.36	1,739.69	1,913.66	2,105.02
210002 Regional Water Offices North				-	-
Recurrent	28.41	21.17	22.38	24.62	27.09
Total 210002 Regional Water Offices North	28.41	21.17	22.38	24.62	27.09
210003 Regional Water Offices Centre				-	-
Recurrent	29.91	24.09	23.78	26.16	28.78
Total 210003 Regional Water Offices Centre	29.91	24.09	23.78	26.16	28.78
210004 Regional Water Offices South				-	-
Recurrent	31.22	25.29	25.18	27.70	30.47
Total 210004 Regional Water Offices South	31.22	25.29	25.18	27.70	30.47
210005 Water Supply Services				-	-
Recurrent	54.14	40.05	68.67	75.54	83.09
Development	59,351.62	68,523.79	30,542.72	33,596.99	36,956.69
Total 210005 Water Supply Services	59,405.76	68,563.83	30,611.39	33,672.53	37,039.78
210006 Water Resources Management				-	-
Recurrent	62.30	46.18	62.77	69.05	75.95
Development	89,811.00	47,179.28	14,093.09	15,502.40	17,052.64
Total 210006 Water Resources Management	89,873.30	47,225.47	14,155.86	15,571.45	17,128.59
Grand Total	151,271.28	117,459.21	46,578.29	51,236.12	56,359.73

IX. PERSONNEL INFORMATION

Table 9.1: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	0	1	0	1				22.56
D	5	4	3	7	2	3	5	73.56
E	9	4	1	5	9	2	11	156.32
F	21	10	4	14	16	4	20	17.27
G	45	15	3	18	18	5	23	135.74
H	62	10	0	10	18	5	23	118.42
I	79	20	11	31	23	5	28	130.85
J	25	5	4	9	5	2	7	23.61
K	49	13	12	25	17	20	37	103.09
L	9	4	3	7	6	5	11	23.87
M	81	36	22	58	38	36	74	146.55
N	60	68	1	69	99	3	103	151.35
O	18	25	8	33	34	7	40	73.94
P	24	31	6	37	41	6	47	84.00
Q	2	4	0	4	6	1	7	12.06
R	8	26	3	29	72	4	76	126.54
Total	562	286	81	367	404	108	512	1,399.73

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development I	137,514.60	92,929.75	30,835.81	-	-
17260 Extension of Mangochi Water Supply to Lakeshore	-	2,777.98	-	-	-
17310 Songwe River Basin Development Programme	1,935.90	2,212.74	540.13	-	-
19250 Lilongwe Water and Sanitation	32,725.00	31,433.46	11,176.90	-	-
19600 Mzimba Intergrated Urban Water Supply	785.00	-	-	-	-
19620 Sustainable Rural Water Supply & Sanitation	2,377.05	1,503.83	-	-	-

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
21320 Lilongwe Water Efficiency Program	2,914.75	3,295.93	6,755.00	-	-
22570 Technical Assistance for Catchment Based	-	308.17	-	-	-
22580 Climate Adaptation for Sustainable Water	-	641.73	-	-	-
22610 Malawi NRW Water Efficiency Project	-	1,416.82	-	-	-
22880 Karonga Water Supply Project-Counterpart	-	699.18	-	-	-
22890 Nkhata-bay Town Water Supply and Sanitation Project	3,691.79	4,905.05	910.82	-	-
23780 Malawi Water Services Improvement Project	39,722.75	18,643.87	-	-	-
23830 Malawi Resilience and Drought Risk Management	46,572.35	25,091.00	11,452.96	-	-
24500 Lilongwe Drought Resilience Program	6,790.00	-	-	-	-
Total Development I	137,514.60	92,929.75	30,835.81	-	-
Development II	11,648.02	22,773.33	13,800.00	-	-
12520 Ground Water Extraction for Rural Piped Water Supply	250.00	392.00	1,500.00	-	-
17220 Feasibility Studies for Alternative Water Sources	1,000.00	980.00	800.00	-	-
17260 Extension of Mangochi Water Supply to Lakeshore	500.00	500.00	800.00	-	-
17270 New Water Supply-Thondwe,Zalewa,Migowi,LL,Chiponde	325.00	325.00	200.00	-	-
17310 Songwe River Basin Development Programme	500.00	500.00	400.00	-	-
18870 Upgrading, Rehabilitation & Extension of Nchalo Wa	-	-	600.00	-	-
18960 Upgrading of Liwonde to Balaka Water Supply	200.00	80.00	200.00	-	-
19250 Lilongwe Water and Sanitation	500.00	500.00	500.00	-	-
19620 Sustainable Rural Water Supply & Sanitation	143.00	120.00	100.00	-	-
21080 Improvement of Water Supply in Dowa District	500.00	500.00	800.00	-	-
21170 New Water Source on Shire River	1,000.00	1,000.00	800.00	-	-
21300 "Rehabilitation and Expansion of Dowa, Dwangwa, Sa	1,000.00	400.00	800.00	-	-
21310 Solar Powered Groundwater Development Project	680.00	596.00	500.00	-	-

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
21320 Lilongwe Water Efficiency Program	1,550.00	900.49	800.00	-	-
21580 "Rehabilitation of Water Pipes at Kamuzu, Sanjika	300.00	135.68	500.00	-	-
22160 Kholongo Multipurpose Dam	-	13,508.61	1,500.00	-	-
22880 Karonga Water Supply Project-Counterpart	1,500.00	1,577.25	800.00	-	-
22890 Nkhata-bay Town Water Supply and Sanitation Projec	1,300.02	622.62	800.00	-	-
23780 Malawi Water Services Improvement Project	200.00	45.23	600.00	-	-
23830 Malawi Resilience and Drought Risk Management	200.00	90.45	600.00	-	-
24900 Salima to Lilongwe Water Supply	-	-	200.00	-	-
Total Development II	11,648.02	22,773.33	13,800.00	-	-
Grand Total	149,162.62	115,703.07	44,635.81	-	-

MINISTRY OF EDUCATION

Vote number: 250

Controlling Officer: Secretary for Education

I. MISSION

To provide quality and relevant education to the Malawian Nation

II. STRATEGIC OBJECTIVES

- To ensure all children have access to, and complete, free and quality education;
- To provide students with the knowledge, skills, and adaptability to enable them to earn a living, contribute to national development and survive in an employment constrained environment;
- To improve equitable access to quality education in universities and higher education institutions; and
- To improve quality of management, administration, and education planning to ensure full compliance to education policies and delivery of quality education services.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Constructed Three Teacher Training Colleges, one in each of the following districts: Mchinji, Chikwawa, and Rumphi;
- Implemented Compulsory Education in Primary Schools;
- Initiated a comprehensive review of the legal framework governing education;
- Training of more teachers is underway with an intake of 5,070 this year;
- Procured and distributed 51,000 desks to primary schools with support from UNICEF and procured and distributed 480,000 textbooks including specialized materials in 2022/23 FY.
- Recruited 4,125 primary school Auxiliary Teachers under the Malawi Education Reform Programme (MERP) in 2022/23 FY;
- Implemented Malawi Education Reform Programme (MERP);
- Identified head teachers, deputy head teachers, and female section heads totalling to 10,200 to be involved in the MERP school leadership (SLP) Programme;
- Produced 4 modules and Operational Manual;
- Commenced training of the 10,200 head teachers, deputy head teachers, and female section heads;
- Constructed 30 Urban Community Day Secondary Schools (CDSSs) which were completed in 2022 as follows: Lilongwe (13), Blantyre (9), Mzuzu (4) and Zomba (4) cities;
- Recruited and deployed 2,644 secondary school teachers in 2022/23 FY;
- Provided bursaries to 30,552 vulnerable students out of which 22,021 are girls and 8,531 are boys. This is to ensure that vulnerable students are able to access education;

- University enrolment has increased further to 67,057 in 2022/23 academic year, representing an increase of 21.9 percent;
- Finalized and adopted the MiLab, a virtual laboratory which is the virtualization of the scientific experiments in STEM subjects, as a solution to the problem of lack of science equipment and teachers, especially in our rural secondary schools;
- Establishing a Radio Service to facilitate access by students to lessons by radio to complement and support their school lessons, or allow learning to continue if there are school closures e.g. due to pandemics or climate change-related disasters;
- Developed an Inclusive Education Policy;
- Procured and distributed specialized teaching and learning materials including: Sound level meters, Scanners and Desktop and Laptop computers fitted with specialized applications; and
- Adapted Interactive Radio Instructions (Radio Lessons) for learners with disabilities.

IV. PROGRAMME ISSUES

- Inadequate Human Capacity;
- Inadequate Enforcement to Implement Teacher Management Policies;
- Delays in Project Completion due to lack of funds; and
- Low Community Participation in Some Projects.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
129 Higher Education	-	-	3,692.49	3,346.63	3,542.43
1. Higher Education	-	-	3,692.49	3,346.63	3,542.43
128 Secondary Education	-	-	100,212.56	79,764.58	85,208.73
1 Secondary Education	-	-	83,977.06	62,230.24	66,271.65
2 Secondary Teacher Education	-	-	16,235.50	17,534.34	18,937.09
127 Basic Education	-	-	45,120.61	58,028.34	59,551.12
1 Complementary Basic Education	-	-	541.92	573.69	607.42
2 Primary Education	-	-	24,270.92	38,202.95	38,455.26
3 Primary Teacher Training	-	-	20,307.77	19,251.69	20,488.44
025 Higher Education	3,475.54	3,067.15	-	-	-
1 Higher Teacher Education	3,475.54	3,067.15	-	-	-
024 Secondary Education	91,028.66	99,642.89	-	-	-
1 Secondary Education	91,028.66	99,642.89	-	-	-
023 Basic Education	15,641.40	40,810.56	-	-	-
1 Complementary Basic Education	87.74	81.54	-	-	-
2 Primary Education	4,611.54	31,975.44	-	-	-
3 Primary Teacher Training	10,942.12	8,753.58	-	-	-

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	5,312.24	21,842.22	16,679.41	8,126.90	8,695.72
1 Information and Communication Technology	389.91	367.55	553.62	510.92	539.83
2 Planning, Monitoring and Evaluation	-	-	258.57	278.82	300.68
3 Cross Cutting Issues	-	-	51.79	55.93	60.40
7 Administration	3,575.10	17,987.24	5,536.99	5,818.02	6,230.96
8 Financial Management and Audit Services	566.28	531.54	651.86	697.32	746.09
9 Human Resource Management	780.95	2,955.89	9,626.59	765.88	817.76
Overall Total	115,457.84	165,362.81	165,705.08	149,266.44	156,998.00

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 127. Basic Education

Programme Objective: Ensure all children have access to complete free and quality education

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Access to free quality primary education improved						
Indicator(s)						
1.13.						
Sub-program: Basic Education ECD						
Output 1: Equitable access to quality ECD services for children aged 5-6 improved						
Indicator(s):						
1.3. Percentage of pre-school age population with access to ECD	50	55	52	60	62	65
Sub-Program: Basic Education CBE						
Indicator(s):						
2.9. Percentage of out-of-school youth in CBE	14.5	16	9	23	30	35
Sub-Program: Basic Education Primary						
Output 3: Equitable access to quality learning for all children in Primary Education improved						
Indicator(s):						
3.11. Percentage of STD 4 students not achieved minimum literacy	89	84	99	95	90	84
3.12. Percentage of STD 4 students not achieved minimum numeracy competencies	26	21	No data	No data	No data	No data
3.13. PSLCE (St. 8) Pass rate (%)	83	84	83	85	86	90

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
3.14. GER (Enrolment/ School-age population) (%)	110	105	114	110	108	105
3.15. NER (School-age enrolment/school-age population) (%)	92	95	88	90	92	95
3.16. Gender Parity Index (girls/boys)	1:1	1:1	1:1	1:1	1:1	1:1
3.17. Percentage of school-aged special needs population in primary school	3.3	3.5	3.75	4.0	4.25	4.5
3.18. Pupil-Textbook Ratio	4:1	2:1	4:1	3:1	2:1	1:1
3.19. Number primary schools inspected	85	500	518	1,000	600	700
3.20. Number of PEAs supported	60	75	171	100	125	150
3.21. Number of School Inspectors supported	60	100	102	100	120	130
3.22. Number of primary schools visited to assess curriculum interventions	24	125	1,016	200	250	300
3.23. Number of schools visited to monitor learning achievements (MLA)	300	325	177	200	190	200
3.1. Pupil-Qualified Teacher Ratio	65:1	60:1	62:1	60:1	59:1	58:1
3.2. Pupil-Specialist Teacher Ratio for special needs students	106:1	104:1	102:1	95:1	90:1	85:1
3.24. Number of primary teachers recruited and deployed	2,082	9,000	5,000	10,000	12,000	14,000
Sub-Program: Primary Teacher Training						
Output 4: Primary school teachers trained, recruited, and deployed						
Indicator(s):						
5.5. Gender Parity Index (girls/boys)	1:1	1:1	1:1	1:1	1:1	1:1
5.6. Percentage of TTC cohorts with average 70+ score on English, Mathematics & Teaching Practice	25.5	28	29	30	35	40
5.7. Percentage of teachers (lecturers) with in-service training	65	68	72	72	75	75
5.8. Number of teacher training colleges inspected	3	6	3	15	5	10
5.9. Number of TTC Inspectors supported	5	15	24	40	56	80

Programme 128. Secondary Education

Programme Objective: To provide students with the knowledge, skills and adaptability to enable them to earn a living, contribute to national development, and survive in an employment constrained environment

Table 6.2: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Equitable access to quality secondary education for all improved						
Indicator(s)						
1.14. MSCE pass rate (%)	52	67	58	69	70	72
Sub-program: Secondary Education						
Output 1: Secondary Education Improved						
Indicator(s):						
1.4. Transition Rate (Form 1 / Std. 8) (%)	37	40	43	47	56	60
1.5. Gender Parity Index (girls/boys)	0.99	1:1	1:1	1:1	1:1	1:1
1.6. Number of bursary beneficiaries	27,296	30,000	30,552	45,000	60,000	65,000
1.7. Number of cash transfer beneficiaries	4,343	10,000	0	0	0	0
1.8. Percentage of school-aged special needs population in secondary school	3.4	5	5.25	5.5	5.75	6
1.9. Pupil-Textbook Ratio	1:5	1:2	1:1	1:1	1:1	1:1
1.10. Number of secondary schools inspected	30	250	184	200	250	300
1.11. Number of Secondary School Inspectors supported	20	30	24	30	40	50
1.12. Number of secondary schools visited to assess curriculum interventions	6	50	20	60	25	30
1.1. Number of Quality Assurance Officers trained	20	30	48	20	30	40
1.13. Number of secondary school teachers promoted	200	2,500	2,200	5,000	5,500	6,000
1.14. Percentage of schools with Open School Centre	NA	75	20.2	30	40	50
1.15. Percentage of curriculum digitalized in basic and secondary education subsectors	NA	60	60	80	90	100
1.16. Percentage increase in enrollment in secondary education due to ODeL programmes	NA	20	16.8	20	25	30
Sub-Program: Secondary Education						
Output 2: Secondary teacher training improved						
Indicator(s):						
2.10. Student-Qualified Lecturer Ratio	40:1	35:1	38	30:1	25:1	25:1
2.11. Student-Specialist Lecturer Ratio for special needs students	8:1	7:1	5:1	4:1	3:1	2:1

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
2.12. Gender Parity Index (girls/boys)	0.8	0.9	0.8	0.9	1	1
2.13. Percentage of student teachers with distinction score in TP	6	7	6	8	10	15
2.14. Percentage of student teachers passing with credit or distinction`	17	20	18	23	26	30

Programme 129: Higher Education

Programme Objective: Improve equitable access to quality education in universities and higher education institutions

Table 6.3: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Access to quality higher education increased						
Indicator(s)						
1.15. Absorption rate (students as % of pupils passing MSCE)	18	20	17.6	18	19	20
1.16. Gender Parity index (GPI)	0.53	0.57	0.63	0.7	0.8	0.9
Sub-program						
Output 1: Access to tertiary education increased						
Indicator(s):						
1.17. Number of people with disability enrolled	140	150	202	250	275	300
1.18. Percentage of academic staff with PhD	37	40	35	37	40	45
1.19. Student to staff ratio	31:1	29:1	27:1	25:1	23:1	21:1
1.20. Self-generated funds as % of total funding into the public HE)	28	30	25	27	29	30
1.21. Number of ODeL regulatory instruments/strategies disseminated	NA	2	0	2	1	1
1.22. Number of new public ODeL institutions/centers operationalized	NA	1	0	1	1	1
1.23. Percentage increase in ODeL adoption in tertiary education institutions	NA	25	22.2	25	25	25
1.24. Percentage increase in digital literacy among teachers in secondary and primary schools	NA	35	0	35	40	45

Programme 020. Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.4: Programme Performance Information

Performance Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Final	Targets	Projection	Projection
Outcome: Organizational performance and administration of education services improved						
Indicator						
1.1. Number of departmental/programme M&E frameworks supporting intervention logic developed	NA	NA	NA	2	2	2
Output Indicators						
Output 1: Support for Education Services Improved						
Indicators						
1.2. Number of EMIS publications produced	1	1	1	1	1	1
1.3. Number of programs/ projects monitored	10	10	10	10	10	10
1.4. Number of policy relevant assessment/evaluation conducted	NA	NA	NA	1	1	1
1.5. Percentage of schools with at least one hand-washing facilities	78	80	84	86	90	95
1.6. Percentage of schools with adequate permanent toilets according to enrolment	55	58	76	78	80	82
1.7. Percentage of schools offering daily school meal to learners	30	47	35	42	50	55
1.8. Percentage of schools with teachers trained in HIV/sexual education	52	55	55	60	65	70
1.9. Percentage of primary and secondary school teachers sensitized in gender mainstreaming	61	65	65	67	70	75
1.10. Number of students whose capacity is built on the use of Virtual Science Laboratories for STEM in secondary school	40	50	37	100	200	300
1.11. Number of research grants offered	12	20	0	20	30	40
1.12. Number of teachers whose capacity is effectively built in science technology and innovation	40	50	45	100	200	300
1.13. Average months of delay in procurement and supply of TLMs	7	5	5	5	5	5
Sub-program: Administration, Planning and Monitoring and Evaluation						
Output 2: Management of organizational performance enhanced						
Indicators:						
2.1. Number of education policies monitored	NA	NA	NA	2	2	2

Performance Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Final	Targets	Projection	Projection
2.2. Quarterly M&E reports produced	4	4	3	4	4	4
2.3. Percentage of procurements included in annual procurement plan	50	100	100	100	100	100
Sub-program: Financial Management and Audit Services						
Output 3: Financial processes strengthened in accordance with policies and regulatory requirements						
Indicators:						
3.1. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
3.2. Average number of weeks of delay in payments issued	2	2	2	1.5	1	1
3.3. Average number of days to respond to audit query	14	14	14	14	14	4
3.4. Number of internal audit reports issued	3	5	3	8	8	10
3.5. Percentage of invoices honored as per the service charter	90	100	95	100	100	100
3.6. Monthly financial reports submitted on time	12	12	12	12	12	12
3.7. Monthly commitment returns submitted by the 14th of the following month	12	12	12	12	12	12
Sub-program: Human Resource Management						
Output 4: Mmanagement of human resources enhanced						
Indicators:						
4.1. Average number of days of delay in payment of salaries	0	70	50	90	100	100
4.2. Percentage of personnel records up to-date	50	100	70	100	100	100
4.3. Percentage of staff trained on job-related skills	45	55	50	60	65	70
Sub-programme20.10: Information and Communication Technology						
Output 5: Access to information and communication technology services improved						
Indicators:						
5.1. Percentage of ICT support of Education Sector systems and infrastructure improved	40	100	50	60	100	100
5.2. Percentage of ICT service requests resolved and MoE staff using official email services	50	100	60	75	100	100
5.3. Percentage of ICT initiatives implemented and managed	30	80	40	45	50	60

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	3,074.88	17,501.28	13,849.03	5,342.24	5,769.62
003 Other allowances in cash	69.99	64.84	68.16	73.61	79.50
012 Internal travel	933.96	916.76	992.71	932.47	979.09
013 External travel	84.60	40.15	151.31	158.88	166.82
014 Public Utilities	96.48	89.19	98.04	102.94	108.09
015 Office supplies	177.80	168.64	281.54	295.62	310.40
016 Medical supplies	0.20	0.10	-	-	-
018 Education supplies	23.19	19.21	163.35	171.52	180.09
019 Training expenses	30.32	28.60	54.71	57.45	60.32
020 Acquisition of technical services	38.90	42.20	37.50	39.37	41.34
023 Other goods and services	103.60	67.80	93.25	97.91	102.81
024 Motor vehicle running expenses	241.88	222.73	333.51	321.83	337.92
025 Routine Maintenance of Assets	142.15	158.74	303.84	298.04	312.94
083 Current grants to Budgetary central government	215.00	2,409.47	112.57	88.14	92.54
119 Premiums	33.42	60.42	63.29	66.45	69.78
Total 2 Expense	5,266.38	21,790.13	16,602.81	8,046.47	8,611.27
3 Assets					
002 Machinery and equipment other than transport equipment	45.86	52.09	76.60	80.43	84.45
Total 3 Assets	45.86	52.09	76.60	80.43	84.45
Total 020 Management and Support Services	5,312.24	21,842.22	16,679.41	8,126.90	8,695.72
023 Basic Education					
2 Expense					
001 Salaries in Cash	1,774.88	10,637.82	-	-	-
003 Other allowances in cash	26.98	26.98	-	-	-
012 Internal travel	1,637.96	8,635.86	-	-	-
013 External travel	15.92	139.64	-	-	-
014 Public Utilities	533.30	603.72	-	-	-
015 Office supplies	727.12	1,538.06	-	-	-
016 Medical supplies	6.35	6.35	-	-	-
017 Rentals	-	14.39	-	-	-
018 Education supplies	3,320.26	2,189.99	-	-	-
019 Training expenses	136.19	104.81	-	-	-
020 Acquisition of technical services	5,107.32	2,410.09	-	-	-
022 Food and rations	3.94	3.25	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
023 Other goods and services	810.61	841.70	-	-	-
024 Motor vehicle running expenses	387.73	1,283.90	-	-	-
025 Routine Maintenance of Assets	966.50	508.92	-	-	-
083 Current grants to Budgetary central government	-	2,733.73	-	-	-
119 Premiums	70.60	64.67	-	-	-
Total 2 Expense	15,525.65	31,743.89	-	-	-
3 Assets					
001 Transport equipment	45.00	1,811.18	-	-	-
002 Machinery and equipment other than transport equipment	68.75	7,253.49	-	-	-
003 Other structures	2.00	2.00	-	-	-
Total 3 Assets	115.75	9,066.66	-	-	-
Total 023 Basic Education	15,641.40	40,810.56	-	-	-
024 Secondary Education					
2 Expense					
001 Salaries in Cash	35,907.11	36,612.07	-	-	-
003 Other allowances in cash	1,331.55	1,264.18	-	-	-
012 Internal travel	2,713.74	6,233.30	-	-	-
013 External travel	113.29	238.26	-	-	-
014 Public Utilities	1,540.15	1,449.38	-	-	-
015 Office supplies	1,641.62	3,931.78	-	-	-
016 Medical supplies	80.55	72.71	-	-	-
017 Rentals	0.03	0.01	-	-	-
018 Education supplies	4,455.74	4,085.15	-	-	-
019 Training expenses	158.27	477.45	-	-	-
020 Acquisition of technical services	39,143.02	9,740.18	-	-	-
022 Food and rations	0.34	0.34	-	-	-
023 Other goods and services	56.12	391.20	-	-	-
024 Motor vehicle running expenses	453.33	1,144.41	-	-	-
025 Routine Maintenance of Assets	1,511.18	1,155.19	-	-	-
083 Current grants to Budgetary central government	1,298.98	14,935.00	-	-	-
119 Premiums	81.14	91.70	-	-	-
Total 2 Expense	90,486.15	81,822.29	-	-	-
3 Assets					
002 Buildings other than dwellings	55.46	15,721.84	-	-	-
002 Machinery and equipment other than transport equipment	484.86	2,096.67	-	-	-
003 Other structures	2.19	2.08	-	-	-
Total 3 Assets	542.51	17,820.60	-	-	-
Total 024 Secondary Education	91,028.66	99,642.89	-	-	-
025 Higher Education					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
2 Expense					
001 Salaries in Cash	806.88	806.88	-	-	-
003 Other allowances in cash	9.56	9.56	-	-	-
012 Internal travel	813.97	731.77	-	-	-
013 External travel	19.85	9.36	-	-	-
014 Public Utilities	286.10	271.87	-	-	-
015 Office supplies	158.76	149.31	-	-	-
016 Medical supplies	17.61	14.03	-	-	-
018 Education supplies	436.80	441.85	-	-	-
019 Training expenses	68.65	55.43	-	-	-
020 Acquisition of technical services	363.32	122.89	-	-	-
023 Other goods and services	108.76	114.58	-	-	-
024 Motor vehicle running expenses	130.37	114.16	-	-	-
025 Routine Maintenance of Assets	128.06	114.98	-	-	-
119 Premiums	27.40	22.29	-	-	-
Total 2 Expense	3,376.09	2,978.95	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	99.46	88.19	-	-	-
Total 3 Assets	99.46	88.19	-	-	-
Total 025 Higher Education	3,475.54	3,067.15	-	-	-
127 Basic Education					
2 Expense					
001 Salaries in Cash	-	-	10,006.14	11,632.55	12,381.73
003 Other allowances in cash	-	-	81.00	87.48	94.48
012 Internal travel	-	-	9,490.30	14,314.72	14,431.76
013 External travel	-	-	180.26	196.57	200.57
014 Public Utilities	-	-	926.43	1,023.45	1,064.53
015 Office supplies	-	-	5,122.38	7,659.55	7,733.69
016 Medical supplies	-	-	13.97	14.66	15.40
018 Education supplies	-	-	3,496.48	4,337.17	4,554.03
019 Training expenses	-	-	731.33	1,090.65	1,098.42
020 Acquisition of technical services	-	-	8,658.89	9,431.85	9,538.27
022 Food and rations	-	-	12.00	12.60	13.23
023 Other goods and services	-	-	1,073.45	1,237.95	1,283.75
024 Motor vehicle running expenses	-	-	1,457.61	1,910.27	1,942.22
025 Routine Maintenance of Assets	-	-	672.36	676.82	707.85
106 Current transfers not elsewhere classified to Resident	-	-	200.00	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
119 Premiums	-	-	177.70	203.16	209.54
Total 2 Expense	-	-	42,300.28	53,829.45	55,269.45
3 Assets					
001 Transport equipment	-	-	1,318.32	1,908.53	1,935.30
002 Machinery and equipment other than transport equipment	-	-	1,502.01	2,290.36	2,346.36
Total 3 Assets	-	-	2,820.34	4,198.89	4,281.67
Total 127 Basic Education	-	-	45,120.61	58,028.34	59,551.12
128 Secondary Education					
2 Expense					
001 Salaries in Cash	-	-	51,596.06	54,260.44	58,579.14
003 Other allowances in cash	-	-	1,211.41	1,308.32	1,412.98
012 Internal travel	-	-	12,093.85	5,105.45	5,287.67
013 External travel	-	-	361.59	201.97	211.36
014 Public Utilities	-	-	1,793.30	1,687.50	1,770.64
015 Office supplies	-	-	7,377.52	3,979.31	4,140.59
016 Medical supplies	-	-	131.80	141.54	148.62
018 Education supplies	-	-	5,260.19	5,733.89	6,020.58
019 Training expenses	-	-	890.49	225.23	230.78
020 Acquisition of technical services	-	-	11,867.52	1,786.85	1,831.64
022 Food and rations	-	-	0.37	0.39	0.41
023 Other goods and services	-	-	308.12	100.18	103.22
024 Motor vehicle running expenses	-	-	1,609.46	683.53	709.95
025 Routine Maintenance of Assets	-	-	1,741.67	1,800.22	1,889.89
083 Current grants to Budgetary central government	-	-	679.73	533.79	560.48
119 Premiums	-	-	159.43	78.56	82.03
Total 2 Expense	-	-	97,082.52	77,627.17	82,979.97
3 Assets					
001 Transport equipment	-	-	975.44	167.55	167.55
002 Buildings other than dwellings	-	-	53.22	55.88	58.68
002 Machinery and equipment other than transport equipment	-	-	2,101.34	1,913.93	2,002.49
003 Other structures	-	-	0.04	0.04	0.04
Total 3 Assets	-	-	3,130.04	2,137.41	2,228.76
Total 128 Secondary Education	-	-	100,212.56	79,764.58	85,208.73
129 Higher Education					
2 Expense					
001 Salaries in Cash	-	-	872.44	942.23	1,017.61
003 Other allowances in cash	-	-	6.13	6.62	7.15
012 Internal travel	-	-	592.12	602.99	633.14
013 External travel	-	-	0.72	0.76	0.79
014 Public Utilities	-	-	122.70	97.17	102.03

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
015 Office supplies	-	-	198.22	190.17	199.68
016 Medical supplies	-	-	16.20	17.01	17.86
018 Education supplies	-	-	1,043.77	651.81	684.40
019 Training expenses	-	-	54.46	57.18	60.04
020 Acquisition of technical services	-	-	206.69	190.61	200.14
023 Other goods and services	-	-	163.06	171.21	179.77
024 Motor vehicle running expenses	-	-	212.58	205.29	215.55
025 Routine Maintenance of Assets	-	-	116.91	122.76	128.89
119 Premiums	-	-	10.11	10.62	11.15
Total 2 Expense	-	-	3,616.11	3,266.43	3,458.22
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	76.38	80.20	84.21
Total 3 Assets	-	-	76.38	80.20	84.21
Total 129 Higher Education	-	-	3,692.49	3,346.63	3,542.43
Overall Total	115,457.84	165,362.81	165,705.08	149,266.44	156,998.00

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	5,312.24	21,842.22	16,679.41	8,126.90	8,695.72
211 Wages and Salaries	3,144.87	17,566.11	13,917.19	5,415.85	5,849.12
221 Goods and Services	1,873.08	1,754.13	2,509.76	2,476.02	2,599.83
263 Grants to Other General Government Units	215.00	2,409.47	112.57	88.14	92.54
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	33.42	60.42	63.29	66.45	69.78
311 Fixed Assets	45.86	52.09	76.60	80.43	84.45
Total 020 Management and Support Services	5,312.24	21,842.22	16,679.41	8,126.90	8,695.72
023 Basic Education	15,641.40	40,810.56	-	-	-
211 Wages and Salaries	1,801.86	10,664.79	-	-	-
221 Goods and Services	13,653.19	18,280.69	-	-	-
263 Grants to Other General Government Units	-	2,733.73	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	70.60	64.67	-	-	-
311 Fixed Assets	115.75	9,066.66	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 023 Basic Education	15,641.40	40,810.56	-	-	-
024 Secondary Education	91,028.66	99,642.89	-	-	-
211 Wages and Salaries	37,238.65	37,876.25	-	-	-
221 Goods and Services	51,867.38	28,919.35	-	-	-
263 Grants to Other General Government Units	1,298.98	14,935.00	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	81.14	91.70	-	-	-
311 Fixed Assets	542.51	17,820.60	-	-	-
Total 024 Secondary Education	91,028.66	99,642.89	-	-	-
025 Higher Education	3,475.54	3,067.15	-	-	-
211 Wages and Salaries	816.44	816.44	-	-	-
221 Goods and Services	2,532.25	2,140.23	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	27.40	22.29	-	-	-
311 Fixed Assets	99.46	88.19	-	-	-
Total 025 Higher Education	3,475.54	3,067.15	-	-	-
127 Basic Education	-	-	45,120.61	58,028.34	59,551.12
211 Wages and Salaries	-	-	10,087.14	11,720.03	12,476.21
221 Goods and Services	-	-	31,835.44	41,906.26	42,583.71
282 Transfers Not Elsewhere Classified	-	-	200.00		
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	177.70	203.16	209.54
311 Fixed Assets	-	-	2,820.34	4,198.89	4,281.67
Total 127 Basic Education	-	-	45,120.61	58,028.34	59,551.12
128 Secondary Education	-	-	100,212.56	79,764.58	85,208.73
211 Wages and Salaries	-	-	52,807.47	55,568.76	59,992.12
221 Goods and Services	-	-	43,435.89	21,446.07	22,345.35
263 Grants to Other General Government Units	-	-	679.73	533.79	560.48
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	159.43	78.56	82.03
311 Fixed Assets	-	-	3,130.04	2,137.41	2,228.76
Total 128 Secondary Education	-	-	100,212.56	79,764.58	85,208.73
129 Higher Education	-	-	3,692.49	3,346.63	3,542.43
211 Wages and Salaries	-	-	878.57	948.86	1,024.76
221 Goods and Services	-	-	2,727.43	2,306.96	2,422.31
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	10.11	10.62	11.15

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
311 Fixed Assets	-	-	76.38	80.20	84.21
Total 129 Higher Education	-	-	3,692.49	3,346.63	3,542.43
Grand Total	115,457.84	165,362.81	165,705.08	149,266.44	156,998.00

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
250001 Headquarters					
Recurrent	6,637.78	21,721.97	25,820.53	21,398.41	22,734.75
Development	-	-	43,188.79	37,300.65	37,300.65
Total 250001 Headquarters	6,637.78	21,721.97	69,009.31	58,699.06	60,035.39
250002 MCDE					
Recurrent	456.67	440.40	738.04	779.99	824.44
Total 250002 MCDE	456.67	440.40	738.04	779.99	824.44
250003 Teaching Service Commission					
Recurrent	343.01	341.90	409.94	426.05	454.69
Total 250003 Teaching Service Commission	343.01	341.90	409.94	426.05	454.69
250004 EIMU					
Recurrent	80.24	75.90	85.27	92.09	99.45
Development	46,120.02	82,118.12	13,200.00	3,191.08	3,350.63
Total 250004 EIMU	46,200.26	82,194.03	13,285.27	3,283.17	3,450.09
250005 SUPPLIES UNIT					
Recurrent	166.78	166.41	182.05	192.70	204.01
Total 250005 SUPPLIES UNIT	166.78	166.41	182.05	192.70	204.01
250006 Department of Science and Technology					
Recurrent	469.32	400.11	398.28	420.12	443.19
Total 250006 Department of Science and Technology	469.32	400.11	398.28	420.12	443.19
250020 DTED					
Recurrent	411.55	392.90	440.79	443.98	468.51
Total 250020 DTED	411.55	392.90	440.79	443.98	468.51

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
250021 Karonga TTC					
Recurrent	856.67	830.43	935.33	983.93	1,043.39
Total 250021 Karonga TTC	856.67	830.43	935.33	983.93	1,043.39
250022 Kasungu TTC					
Recurrent	874.32	856.14	921.90	967.65	1,023.96
Total 250022 Kasungu TTC	874.32	856.14	921.90	967.65	1,023.96
250023 Lilongwe TTC					
Recurrent	967.91	962.49	1,072.57	1,131.12	1,201.28
Total 250023 Lilongwe TTC	967.91	962.49	1,072.57	1,131.12	1,201.28
250024 Blantyre TTC					
Recurrent	860.81	860.08	907.77	953.67	1,010.19
Total 250024 Blantyre TTC	860.81	860.08	907.77	953.67	1,010.19
250025 St.Joseph TTC					
Recurrent	845.72	834.52	898.33	943.44	999.12
Total 250025 St.Joseph TTC	845.72	834.52	898.33	943.44	999.12
250026 Domasi College					
Recurrent	1,643.32	1,642.64	1,984.21	1,842.75	1,958.46
Total 250026 Domasi College	1,643.32	1,642.64	1,984.21	1,842.75	1,958.46
250027 Montford College					
Recurrent	555.74	538.99	503.16	523.54	552.86
Total 250027 Montford College	555.74	538.99	503.16	523.54	552.86
250037 Machinga TTC					
Recurrent	964.67	961.75	1,051.02	1,107.18	1,174.73
Total 250037 Machinga TTC	964.67	961.75	1,051.02	1,107.18	1,174.73
250038 Chiradzulu TTC					
Recurrent	752.66	753.40	775.64	811.46	857.13
Total 250038 Chiradzulu TTC	752.66	753.40	775.64	811.46	857.13
250039 Phalombe TTC					
Recurrent	616.82	618.75	677.04	708.74	750.15
Total 250039 Phalombe TTC	616.82	618.75	677.04	708.74	750.15
250040 Nalikule College of Education					
Recurrent	1,381.57	1,323.53	1,799.69	1,643.67	1,743.66

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250040 Nailikule College of Education	1,381.57	1,323.53	1,799.69	1,643.67	1,743.66
250041 Rumphu Teacher Training College					
Recurrent	-	-	745.03	817.29	858.15
Total 250041 Rumphu Teacher Training College	-	-	745.03	817.29	858.15
250042 Mchinji Teacher Training College					
Recurrent	-	-	745.03	817.29	858.15
Total 250042 Mchinji Teacher Training College	-	-	745.03	817.29	858.15
250043 Chikwawa Teacher Training College					
Recurrent	-	-	745.03	817.29	858.15
Total 250043 Chikwawa Teacher Training College	-	-	745.03	817.29	858.15
250100 NED					
Recurrent	6,498.91	6,493.89	7,523.96	8,026.42	8,641.78
Total 250100 NED	6,498.91	6,493.89	7,523.96	8,026.42	8,641.78
250101 Bandawe Secondary School					
Recurrent	57.16	57.16	87.85	89.95	96.26
Total 250101 Bandawe Secondary School	57.16	57.16	87.85	89.95	96.26
250102 Bolero Secondary School					
Recurrent	26.18	26.15	56.96	59.67	64.11
Total 250102 Bolero Secondary School	26.18	26.15	56.96	59.67	64.11
250103 Chilumba Secondary School					
Recurrent	85.83	87.55	84.04	82.30	87.35
Total 250103 Chilumba Secondary School	85.83	87.55	84.04	82.30	87.35
250104 Chitipa Secondary School					
Recurrent	109.24	107.41	124.77	124.59	132.72
Total 250104 Chitipa Secondary School	109.24	107.41	124.77	124.59	132.72
250105 Euthini Secondary School					
Recurrent	89.31	88.29	105.06	103.31	109.74
Total 250105 Euthini Secondary School	89.31	88.29	105.06	103.31	109.74
250106 Katoto Secondary School					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	106.98	106.37	234.72	246.57	265.04
Total 250106 Katoto Secondary School	106.98	106.37	234.72	246.57	265.04
250107 Likoma Secondary School					
Recurrent	52.16	50.68	80.03	81.51	87.14
Total 250107 Likoma Secondary School	52.16	50.68	80.03	81.51	87.14
250108 Luwanga Secondary School					
Recurrent	76.41	76.20	119.86	122.52	131.07
Total 250108 Luwanga Secondary School	76.41	76.20	119.86	122.52	131.07
250109 Maghemo Conv. Secondary School					
Recurrent	30.96	23.92	42.74	42.47	45.20
Total 250109 Maghemo Conv. Secondary School	30.96	23.92	42.74	42.47	45.20
250110 Mlare Secondary School					
Recurrent	29.39	28.93	45.82	47.64	51.12
Total 250110 Mlare Secondary School	29.39	28.93	45.82	47.64	51.12
250111 Mzenga Conv. Secondary School					
Recurrent	13.10	12.88	59.79	63.03	67.80
Total 250111 Mzenga Conv. Secondary School	13.10	12.88	59.79	63.03	67.80
250112 Mzimba Secondary School					
Recurrent	139.47	139.14	155.11	157.37	168.12
Total 250112 Mzimba Secondary School	139.47	139.14	155.11	157.37	168.12
250113 Mzuzu Government Secondary					
Recurrent	237.96	214.27	270.32	262.10	277.66
Total 250113 Mzuzu Government Secondary	237.96	214.27	270.32	262.10	277.66
250114 Rumphi Secondary School					
Recurrent	87.44	75.18	98.27	97.67	103.95
Total 250114 Rumphi Secondary School	87.44	75.18	98.27	97.67	103.95
250115 Wenya Secondary School					
Recurrent	64.89	64.89	99.31	102.33	109.63
Total 250115 Wenya Secondary School	64.89	64.89	99.31	102.33	109.63

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
250116 Chankhomi CDSS					
Recurrent	27.18	26.91	42.71	43.35	46.32
Total 250116 Chankhomi CDSS	27.18	26.91	42.71	43.35	46.32
250117 Chikangawa CDSS					
Recurrent	25.78	25.23	79.42	84.85	91.47
Total 250117 Chikangawa CDSS	25.78	25.23	79.42	84.85	91.47
250118 Ekwendeni CDSS					
Recurrent	66.78	65.62	96.50	100.53	107.90
Total 250118 Ekwendeni CDSS	66.78	65.62	96.50	100.53	107.90
250119 Embangweni CDSS					
Recurrent	41.71	41.71	61.84	65.55	70.57
Total 250119 Embangweni CDSS	41.71	41.71	61.84	65.55	70.57
250120 Enfeni CDSS					
Recurrent	47.18	46.53	66.63	70.73	76.16
Total 250120 Enfeni CDSS	47.18	46.53	66.63	70.73	76.16
250121 Eukweni CDSS					
Recurrent	43.87	43.87	66.23	70.30	75.70
Total 250121 Eukweni CDSS	43.87	43.87	66.23	70.30	75.70
250122 Euthini CDSS					
Recurrent	36.55	36.21	50.04	52.81	56.82
Total 250122 Euthini CDSS	36.55	36.21	50.04	52.81	56.82
250123 Karonga CDSS					
Recurrent	37.58	37.15	48.65	49.78	53.26
Total 250123 Karonga CDSS	37.58	37.15	48.65	49.78	53.26
250124 Katowo CDSS					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	20.47	20.36	30.20	31.38	33.67
Total 250124 Katowo CDSS	20.47	20.36	30.20	31.38	33.67
250125 Khwawa CDSS					
Recurrent	34.89	34.18	73.29	77.92	83.93
Total 250125 Khwawa CDSS	34.89	34.18	73.29	77.92	83.93
250126 Luwazi CDSS					
Recurrent	34.31	32.78	49.79	52.39	56.33
Total 250126 Luwazi CDSS	34.31	32.78	49.79	52.39	56.33
250127 Luwerezhi CDSS					
Recurrent	31.87	30.95	41.10	43.01	46.20
Total 250127 Luwerezhi CDSS	31.87	30.95	41.10	43.01	46.20
250128 Mhujuru CDSS					
Recurrent	24.31	24.31	43.27	44.89	48.15
Total 250128 Mhujuru CDSS	24.31	24.31	43.27	44.89	48.15
250129 Mlowe CDSS					
Recurrent	5.94	4.59	34.02	35.51	38.12
Total 250129 Mlowe CDSS	5.94	4.59	34.02	35.51	38.12
250130 Mnjiri CDSS					
Recurrent	72.74	71.55	102.72	107.86	115.93
Total 250130 Mnjiri CDSS	72.74	71.55	102.72	107.86	115.93
250131 Mpherembe CDSS					
Recurrent	36.51	35.56	62.21	65.81	70.82
Total 250131 Mpherembe CDSS	36.51	35.56	62.21	65.81	70.82
250132 Ngerenge CDSS					
Recurrent	33.39	33.05	32.25	33.91	36.45
Total 250132 Ngerenge CDSS	33.39	33.05	32.25	33.91	36.45
250133 Nkhorongo CDSS					
Recurrent	34.19	32.59	57.31	60.67	65.30
Total 250133 Nkhorongo CDSS	34.19	32.59	57.31	60.67	65.30
250134 Nthalire CDSS					
Recurrent	24.57	23.96	43.51	45.76	49.20
Total 250134 Nthalire CDSS	24.57	23.96	43.51	45.76	49.20
250135 St. Augustine CDSS					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	42.78	41.00	48.95	51.02	54.77
Total 250135 St. Augustine CDSS	42.78	41.00	48.95	51.02	54.77
250136 Yamba Secondary School					
Recurrent	19.49	18.87	39.50	40.81	43.74
Total 250136 Yamba Secondary School	19.49	18.87	39.50	40.81	43.74
250137 Kabwafu Secondary school					
Recurrent	5.94	5.87	13.27	13.41	14.32
Total 250137 Kabwafu Secondary school	5.94	5.87	13.27	13.41	14.32
250138 Kaporo Secondary school					
Recurrent	24.57	23.26	43.52	45.77	49.21
Total 250138 Kaporo Secondary school	24.57	23.26	43.52	45.77	49.21
250139 Lukalazi Secondary school					
Recurrent	31.82	31.59	43.38	45.31	48.66
Total 250139 Lukalazi Secondary school	31.82	31.59	43.38	45.31	48.66
250140 Mphompha Secondary school					
Recurrent	7.61	5.06	10.81	10.75	11.44
Total 250140 Mphompha Secondary school	7.61	5.06	10.81	10.75	11.44
250141 Chihame II CDSS					
Recurrent	5.94	5.35	8.02	7.43	7.80
Total 250141 Chihame II CDSS	5.94	5.35	8.02	7.43	7.80
250142 Chipyera CDSS					
Recurrent	7.00	6.12	8.02	7.43	7.80
Total 250142 Chipyera CDSS	7.00	6.12	8.02	7.43	7.80
250143 Livingstonia CDSS					
Recurrent	7.00	7.00	6.01	5.57	5.85
Total 250143 Livingstonia CDSS	7.00	7.00	6.01	5.57	5.85
250144 Kameme CDSS					
Recurrent	8.98	8.27	8.02	7.43	7.80
Total 250144 Kameme CDSS	8.98	8.27	8.02	7.43	7.80
250145 Chikwawa CDSS					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	5.94	4.20	6.01	5.57	5.85
Total 250145 Chikwawa CDSS	5.94	4.20	6.01	5.57	5.85
250146 Mbalachanda CDSS					
Recurrent	7.00	5.53	8.02	7.43	7.80
Total 250146 Mbalachanda CDSS	7.00	5.53	8.02	7.43	7.80
250147 Nyungwe CDSS					
Recurrent	8.98	8.52	9.02	8.36	8.78
Total 250147 Nyungwe CDSS	8.98	8.52	9.02	8.36	8.78
250148 Zolozolo CDSS					
Recurrent	14.69	13.12	24.05	22.29	23.40
Total 250148 Zolozolo CDSS	14.69	13.12	24.05	22.29	23.40
250149 Mpamba CDSS					
Recurrent	8.98	8.67	9.02	8.36	8.78
Total 250149 Mpamba CDSS	8.98	8.67	9.02	8.36	8.78
250150 Ezondweni CDSS					
Recurrent	8.98	8.31	9.02	8.36	8.78
Total 250150 Ezondweni CDSS	8.98	8.31	9.02	8.36	8.78
250151 Chibavi CDSS					
Recurrent	23.60	20.85	24.05	22.29	23.40
Total 250151 Chibavi CDSS	23.60	20.85	24.05	22.29	23.40
250152 Mzoma CDSS					
Recurrent	7.00	5.66	6.01	5.57	5.85
Total 250152 Mzoma CDSS	7.00	5.66	6.01	5.57	5.85
250153 Lufirya CDSS					
Recurrent	7.00	6.79	6.01	5.57	5.85
Total 250153 Lufirya CDSS	7.00	6.79	6.01	5.57	5.85
250154 Chintheche CDSS					
Recurrent	7.00	6.77	8.02	7.43	7.80
Total 250154 Chintheche CDSS	7.00	6.77	8.02	7.43	7.80
250155 Champhira CDSS					
Recurrent	7.00	6.72	6.01	5.57	5.85
Total 250155 Champhira CDSS	7.00	6.72	6.01	5.57	5.85
250156 Chisenga CDSS					
Recurrent	8.98	6.89	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250156 Chisenga CDSS	8.98	6.89	8.02	7.43	7.80
250157 Madise CDSS					
Recurrent	7.00	5.98	8.02	7.43	7.80
Total 250157 Madise CDSS	7.00	5.98	8.02	7.43	7.80
250158 Chisansu CDSS					
Recurrent	8.98	5.59	9.02	8.36	8.78
Total 250158 Chisansu CDSS	8.98	5.59	9.02	8.36	8.78
250159 Chisala CDSS					
Recurrent	8.98	8.98	9.02	8.36	8.78
Total 250159 Chisala CDSS	8.98	8.98	9.02	8.36	8.78
250160 Bwengu CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250160 Bwengu CDSS	7.00	7.00	8.02	7.43	7.80
250161 Mwenelondo CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250161 Mwenelondo CDSS	7.00	7.00	8.02	7.43	7.80
250162 Chinunkha CDSS					
Recurrent	8.98	6.34	9.02	8.36	8.78
Total 250162 Chinunkha CDSS	8.98	6.34	9.02	8.36	8.78
250163 Jenda CDSS					
Recurrent	7.00	6.67	8.02	7.43	7.80
Total 250163 Jenda CDSS	7.00	6.67	8.02	7.43	7.80
250164 Misuku CDSS					
Recurrent	8.98	8.32	9.02	8.36	8.78
Total 250164 Misuku CDSS	8.98	8.32	9.02	8.36	8.78
250165 Mzalangwe CDSS					
Recurrent	7.00	6.64	8.02	7.43	7.80
Total 250165 Mzalangwe CDSS	7.00	6.64	8.02	7.43	7.80
250166 Kapanda CDSS					
Recurrent	5.94	5.02	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250166 Kapanda CDSS	5.94	5.02	6.01	5.57	5.85
250167 Chitimba CDSS					
Recurrent	7.00	6.76	6.01	5.57	5.85
Total 250167 Chitimba CDSS	7.00	6.76	6.01	5.57	5.85
250168 Bungano CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250168 Bungano CDSS	7.00	7.00	8.02	7.43	7.80
250169 Kwakupokera CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250169 Kwakupokera CDSS	5.94	5.94	8.02	7.43	7.80
250170 Mzambazi CDSS					
Recurrent	8.98	5.41	8.02	7.43	7.80
Total 250170 Mzambazi CDSS	8.98	5.41	8.02	7.43	7.80
250171 Edingeni CDSS					
Recurrent	8.98	8.29	8.02	7.43	7.80
Total 250171 Edingeni CDSS	8.98	8.29	8.02	7.43	7.80
250172 Kafukule CDSS					
Recurrent	7.00	5.25	8.02	7.43	7.80
Total 250172 Kafukule CDSS	7.00	5.25	8.02	7.43	7.80
250173 Chirambo CDSS					
Recurrent	7.00	7.00	6.01	5.57	5.85
Total 250173 Chirambo CDSS	7.00	7.00	6.01	5.57	5.85
250174 Emchisweni CDSS					
Recurrent	5.94	5.93	8.02	7.43	7.80
Total 250174 Emchisweni CDSS	5.94	5.93	8.02	7.43	7.80
250175 Vwaza CDSS					
Recurrent	5.94	5.45	8.02	7.43	7.80
Total 250175 Vwaza CDSS	5.94	5.45	8.02	7.43	7.80
250176 Lundu CDSS					
Recurrent	5.94	5.58	8.02	7.43	7.80
Total 250176 Lundu CDSS	5.94	5.58	8.02	7.43	7.80
250177 Pundu CDSS					
Recurrent	5.94	5.62	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250177 Pundu CDSS	5.94	5.62	8.02	7.43	7.80
250178 Engucwini CDSS					
Recurrent	5.94	3.79	6.01	5.57	5.85
Total 250178 Engucwini CDSS	5.94	3.79	6.01	5.57	5.85
250179 Lupaso CDSS					
Recurrent	7.00	6.60	8.02	7.43	7.80
Total 250179 Lupaso CDSS	7.00	6.60	8.02	7.43	7.80
250180 Luzi CDSS					
Recurrent	5.94	5.56	8.02	7.43	7.80
Total 250180 Luzi CDSS	5.94	5.56	8.02	7.43	7.80
250181 Ngara CDSS					
Recurrent	5.94	4.52	8.02	7.43	7.80
Total 250181 Ngara CDSS	5.94	4.52	8.02	7.43	7.80
250182 Masasa CDSS					
Recurrent	5.94	3.95	6.01	5.57	5.85
Total 250182 Masasa CDSS	5.94	3.95	6.01	5.57	5.85
250183 Msongwe CDSS					
Recurrent	5.94	5.64	6.01	5.57	5.85
Total 250183 Msongwe CDSS	5.94	5.64	6.01	5.57	5.85
250184 Mchengautuba CDSS					
Recurrent	7.00	5.66	12.03	11.14	11.70
Total 250184 Mchengautuba CDSS	7.00	5.66	12.03	11.14	11.70
250185 Mtangatanga CDSS					
Recurrent	7.00	6.84	6.01	5.57	5.85
Total 250185 Mtangatanga CDSS	7.00	6.84	6.01	5.57	5.85
250186 Njuyu CDSS					
Recurrent	7.00	2.92	6.01	5.57	5.85
Total 250186 Njuyu CDSS	7.00	2.92	6.01	5.57	5.85
250187 Moyale CDSS					
Recurrent	7.00	5.63	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250187 Moyale CDSS	7.00	5.63	8.02	7.43	7.80
250188 Emvuyeni CDSS					
Recurrent	7.61	7.61	8.02	7.43	7.80
Total 250188 Emvuyeni CDSS	7.61	7.61	8.02	7.43	7.80
250189 Tukombo CDSS					
Recurrent	5.94	3.88	8.02	7.43	7.80
Total 250189 Tukombo CDSS	5.94	3.88	8.02	7.43	7.80
250190 Usisya CDSS					
Recurrent	7.00	6.64	8.02	7.43	7.80
Total 250190 Usisya CDSS	7.00	6.64	8.02	7.43	7.80
250191 Endindeneni CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250191 Endindeneni CDSS	7.00	7.00	8.02	7.43	7.80
250192 Baula CDSS					
Recurrent	7.61	7.51	9.02	8.36	8.78
Total 250192 Baula CDSS	7.61	7.51	9.02	8.36	8.78
250193 Enyezini CDSS					
Recurrent	8.98	8.98	9.02	8.36	8.78
Total 250193 Enyezini CDSS	8.98	8.98	9.02	8.36	8.78
250194 Bulala CDSS					
Recurrent	7.00	5.40	8.02	7.43	7.80
Total 250194 Bulala CDSS	7.00	5.40	8.02	7.43	7.80
250195 Iponga CDSS					
Recurrent	7.00	6.37	6.01	5.57	5.85
Total 250195 Iponga CDSS	7.00	6.37	6.01	5.57	5.85
250196 Chaboli CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250196 Chaboli CDSS	5.94	5.94	6.01	5.57	5.85
250197 Jombo CDSS					
Recurrent	5.94	5.91	8.02	7.43	7.80
Total 250197 Jombo CDSS	5.94	5.91	8.02	7.43	7.80
250198 Chifira CDSS					
Recurrent	8.98	8.85	9.02	8.36	8.78

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250198 Chifira CDSS	8.98	8.85	9.02	8.36	8.78
250199 Kavuzi CDSS					
Recurrent	5.94	5.58	6.01	5.57	5.85
Total 250199 Kavuzi CDSS	5.94	5.58	6.01	5.57	5.85
250200 CWED					
Recurrent	9,406.53	9,396.40	7,342.20	7,846.79	8,448.85
Total 250200 CWED	9,406.53	9,396.40	7,342.20	7,846.79	8,448.85
250201 Bwaila Secondary School					
Recurrent	149.10	146.92	315.76	334.10	359.57
Total 250201 Bwaila Secondary School	149.10	146.92	315.76	334.10	359.57
250202 Chinsapo Secondary School					
Recurrent	181.23	181.21	411.73	437.74	471.51
Total 250202 Chinsapo Secondary School	181.23	181.21	411.73	437.74	471.51
250203 Chipasula Secondary School					
Recurrent	93.61	92.85	375.89	399.04	429.71
Total 250203 Chipasula Secondary School	93.61	92.85	375.89	399.04	429.71
250204 Dedza Secondary School					
Recurrent	261.09	260.72	416.66	420.14	448.35
Total 250204 Dedza Secondary School	261.09	260.72	416.66	420.14	448.35
250205 Dombole Secondary School					
Recurrent	14.77	13.54	47.34	49.28	52.88
Total 250205 Dombole Secondary School	14.77	13.54	47.34	49.28	52.88
250206 Dzenza Secondary School					
Recurrent	132.24	133.03	388.66	411.29	442.66
Total 250206 Dzenza Secondary School	132.24	133.03	388.66	411.29	442.66
250207 Kang'oma Secondary School					
Recurrent	37.15	37.05	139.31	148.61	160.17
Total 250207 Kang'oma Secondary School	37.15	37.05	139.31	148.61	160.17
250208 Lilongwe Girls Secondary School					
Recurrent	232.28	230.91	499.71	509.84	545.22

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250208 Lilongwe Girls Secondary School	232.28	230.91	499.71	509.84	545.22
250209 Linthipe Secondary School					
Recurrent	49.39	48.34	102.18	108.51	116.86
Total 250209 Linthipe Secondary School	49.39	48.34	102.18	108.51	116.86
250210 Madzanje Secondary School					
Recurrent	21.36	21.11	101.09	107.33	115.58
Total 250210 Madzanje Secondary School	21.36	21.11	101.09	107.33	115.58
250211 Magawa Secondary School					
Recurrent	43.16	42.06	141.09	147.45	158.36
Total 250211 Magawa Secondary School	43.16	42.06	141.09	147.45	158.36
250212 Mayani Secondary School					
Recurrent	28.86	27.97	87.60	92.15	99.08
Total 250212 Mayani Secondary School	28.86	27.97	87.60	92.15	99.08
250213 Mchinji Secondary School					
Recurrent	82.66	82.33	233.46	241.98	259.50
Total 250213 Mchinji Secondary School	82.66	82.33	233.46	241.98	259.50
250214 Mitundu Secondary School					
Recurrent	80.08	79.28	216.63	225.50	242.01
Total 250214 Mitundu Secondary School	80.08	79.28	216.63	225.50	242.01
250215 Mkanda Secondary School					
Recurrent	41.37	41.06	107.83	114.61	123.45
Total 250215 Mkanda Secondary School	41.37	41.06	107.83	114.61	123.45
250216 Mkwichi Secondary School					
Recurrent	52.19	50.55	387.68	411.77	443.46
Total 250216 Mkwichi Secondary School	52.19	50.55	387.68	411.77	443.46
250217 Mtakatata Secondary School					
Recurrent	14.77	14.43	92.85	98.43	105.97
Total 250217 Mtakatata Secondary School	14.77	14.43	92.85	98.43	105.97
250218 Ntcheu Secondary School					
Recurrent	74.50	74.80	213.34	221.95	238.17

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250218 Ntcheu Secondary School	74.50	74.80	213.34	221.95	238.17
250219 Namchiteme Secondary School					
Recurrent	45.39	45.39	147.66	154.55	166.03
Total 250219 Namchiteme Secondary School	45.39	45.39	147.66	154.55	166.03
250220 Namitete Secondary School					
Recurrent	101.25	100.78	261.95	272.75	292.73
Total 250220 Namitete Secondary School	101.25	100.78	261.95	272.75	292.73
250221 Nsalu Secondary School					
Recurrent	27.70	26.12	111.12	118.17	127.28
Total 250221 Nsalu Secondary School	27.70	26.12	111.12	118.17	127.28
250222 Umbwi Secondary School					
Recurrent	78.83	75.46	55.13	51.07	53.63
Total 250222 Umbwi Secondary School	78.83	75.46	55.13	51.07	53.63
250223 Bembeke CDSS					
Recurrent	16.96	16.85	140.50	150.50	162.32
Total 250223 Bembeke CDSS	16.96	16.85	140.50	150.50	162.32
250224 Bilira CDSS					
Recurrent	20.52	19.67	24.90	25.66	27.49
Total 250224 Bilira CDSS	20.52	19.67	24.90	25.66	27.49
250225 Chigoneka CDSS					
Recurrent	44.08	44.12	179.76	192.30	207.35
Total 250225 Chigoneka CDSS	44.08	44.12	179.76	192.30	207.35
250226 Chileka CDSS					
Recurrent	31.37	29.76	48.11	50.11	53.79

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250226 Chileka CDSS	31.37	29.76	48.11	50.11	53.79
250227 Ching'ombe CDSS					
Recurrent	30.20	29.12	45.90	48.65	52.38
Total 250227 Ching'ombe CDSS	30.20	29.12	45.90	48.65	52.38
250228 Chinkhuti CDSS					
Recurrent	57.68	57.50	139.71	149.66	161.41
Total 250228 Chinkhuti CDSS	57.68	57.50	139.71	149.66	161.41
250229 Kholoni CDSS					
Recurrent	31.25	30.80	35.59	37.51	40.35
Total 250229 Kholoni CDSS	31.25	30.80	35.59	37.51	40.35
250230 Livimbo CDSS					
Recurrent	58.14	57.87	122.09	130.94	141.24
Total 250230 Livimbo CDSS	58.14	57.87	122.09	130.94	141.24
250231 Lizulu Secondary School					
Recurrent	50.16	50.12	68.40	72.64	78.23
Total 250231 Lizulu Secondary School	50.16	50.12	68.40	72.64	78.23
250232 Malingunde Secondary School					
Recurrent	9.98	9.50	44.96	47.33	50.89
Total 250232 Malingunde Secondary School	9.98	9.50	44.96	47.33	50.89
250233 Mchisu CDSS					
Recurrent	24.63	24.52	114.12	122.01	131.55
Total 250233 Mchisu CDSS	24.63	24.52	114.12	122.01	131.55
250234 Misale CDSS					
Recurrent	32.15	8.88	48.72	51.38	55.27
Total 250234 Misale CDSS	32.15	8.88	48.72	51.38	55.27
250235 New State CDSS					
Recurrent	34.51	6.66	114.12	122.02	131.56

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250235 New State CDSS	34.51	6.66	114.12	122.02	131.56
250236 Nkhoma CDSS					
Recurrent	37.75	8.71	12.03	11.14	11.70
Total 250236 Nkhoma CDSS	37.75	8.71	12.03	11.14	11.70
250237 Ntcheu CDSS					
Recurrent	32.14	6.04	8.02	7.43	7.80
Total 250237 Ntcheu CDSS	32.14	6.04	8.02	7.43	7.80
250238 Nzama CDSS					
Recurrent	5.94	5.85	8.02	7.43	7.80
Total 250238 Nzama CDSS	5.94	5.85	8.02	7.43	7.80
250239 St. Martin CDSS					
Recurrent	39.32	5.78	34.53	36.06	38.72
Total 250239 St. Martin CDSS	39.32	5.78	34.53	36.06	38.72
250240 Tsabango CDSS					
Recurrent	70.78	70.28	232.33	248.15	267.50
Total 250240 Tsabango CDSS	70.78	70.28	232.33	248.15	267.50
250241 Bua CDSS					
Recurrent	7.00	6.59	12.03	11.14	11.70
Total 250241 Bua CDSS	7.00	6.59	12.03	11.14	11.70
250242 Chawa CDSS					
Recurrent	49.68	49.39	204.45	219.58	236.92
Total 250242 Chawa CDSS	49.68	49.39	204.45	219.58	236.92
250243 Kabwazi CDSS					
Recurrent	5.94	5.49	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250243 Kabwazi CDSS	5.94	5.49	8.02	7.43	7.80
250244 Kapalamula CDSS					
Recurrent	5.94	5.41	6.01	5.57	5.85
Total 250244 Kapalamula CDSS	5.94	5.41	6.01	5.57	5.85
250245 Kochilira CDSS					
Recurrent	24.73	24.43	135.27	144.86	156.23
Total 250245 Kochilira CDSS	24.73	24.43	135.27	144.86	156.23
250246 Malembo CDSS					
Recurrent	8.90	8.48	109.47	117.00	126.14
Total 250246 Malembo CDSS	8.90	8.48	109.47	117.00	126.14
250247 Minga CDSS					
Recurrent	25.72	25.70	8.02	7.43	7.80
Total 250247 Minga CDSS	25.72	25.70	8.02	7.43	7.80
250248 Mphunzi CDSS					
Recurrent	21.69	21.68	68.88	73.16	78.79
Total 250248 Mphunzi CDSS	21.69	21.68	68.88	73.16	78.79
250249 Ngowe CDSS					
Recurrent	25.61	23.67	73.74	77.80	83.68
Total 250249 Ngowe CDSS	25.61	23.67	73.74	77.80	83.68
250250 Njolomole CDSS					
Recurrent	24.05	24.02	8.02	7.43	7.80
Total 250250 Njolomole CDSS	24.05	24.02	8.02	7.43	7.80
250251 Chankhandwe CDSS					
Recurrent	7.00	5.91	8.02	7.43	7.80
Total 250251 Chankhandwe CDSS	7.00	5.91	8.02	7.43	7.80
250252 Golomoti CDSS					
Recurrent	8.98	7.92	7.08	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250252 Golomoti CDSS	8.98	7.92	7.08	7.43	7.80
250253 Nambuma CDSS					
Recurrent	7.00	6.70	8.02	7.43	7.80
Total 250253 Nambuma CDSS	7.00	6.70	8.02	7.43	7.80
250254 Sharpevalla CDSS					
Recurrent	7.00	5.38	8.02	7.43	7.80
Total 250254 Sharpevalla CDSS	7.00	5.38	8.02	7.43	7.80
250255 Waliranji CDSS					
Recurrent	22.98	22.97	195.17	209.55	226.09
Total 250255 Waliranji CDSS	22.98	22.97	195.17	209.55	226.09
250256 Mtakatata RC CDSS					
Recurrent	7.61	7.54	6.01	5.57	5.85
Total 250256 Mtakatata RC CDSS	7.61	7.54	6.01	5.57	5.85
250257 Kasiya CDSS					
Recurrent	8.98	8.98	9.02	8.36	8.78
Total 250257 Kasiya CDSS	8.98	8.98	9.02	8.36	8.78
250258 Ntonda CDSS					
Recurrent	7.00	6.69	8.02	7.43	7.80
Total 250258 Ntonda CDSS	7.00	6.69	8.02	7.43	7.80
250259 Likudzi CDSS					
Recurrent	5.94	6.05	6.01	5.57	5.85
Total 250259 Likudzi CDSS	5.94	6.05	6.01	5.57	5.85
250260 Nseche CDSS					
Recurrent	8.98	8.80	9.02	8.36	8.78

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250260 Nseche CDSS	8.98	8.80	9.02	8.36	8.78
250261 Mbinzi CDSS					
Recurrent	23.60	23.36	24.05	22.29	23.40
Total 250261 Mbinzi CDSS	23.60	23.36	24.05	22.29	23.40
250262 Mlodza CDSS					
Recurrent	23.60	23.48	24.05	22.29	23.40
Total 250262 Mlodza CDSS	23.60	23.48	24.05	22.29	23.40
250263 Kabwabwa CDSS					
Recurrent	23.60	22.52	24.05	22.29	23.40
Total 250263 Kabwabwa CDSS	23.60	22.52	24.05	22.29	23.40
250264 Mwatibu CDSS					
Recurrent	9.75	8.60	13.48	11.14	11.70
Total 250264 Mwatibu CDSS	9.75	8.60	13.48	11.14	11.70
250265 Kabekere CDSS					
Recurrent	7.00	5.43	8.02	7.43	7.80
Total 250265 Kabekere CDSS	7.00	5.43	8.02	7.43	7.80
250266 Mkomachi CDSS					
Recurrent	9.75	9.48	12.03	11.14	11.70
Total 250266 Mkomachi CDSS	9.75	9.48	12.03	11.14	11.70
250267 Chimteka CDSS					
Recurrent	8.98	7.65	8.02	7.43	7.80
Total 250267 Chimteka CDSS	8.98	7.65	8.02	7.43	7.80
250268 Tsangano CDSS					
Recurrent	7.00	6.79	8.02	7.43	7.80
Total 250268 Tsangano CDSS	7.00	6.79	8.02	7.43	7.80
250269 Katsekaminga CDSS					
Recurrent	7.00	6.59	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250269 Katsekaminga CDSS	7.00	6.59	8.02	7.43	7.80
250270 Chadabwa CDSS					
Recurrent	7.00	5.33	8.02	7.43	7.80
Total 250270 Chadabwa CDSS	7.00	5.33	8.02	7.43	7.80
250271 Katewe CDSS					
Recurrent	7.00	6.33	8.02	7.43	7.80
Total 250271 Katewe CDSS	7.00	6.33	8.02	7.43	7.80
250272 Chimutu CDSS					
Recurrent	5.94	5.35	8.02	7.43	7.80
Total 250272 Chimutu CDSS	5.94	5.35	8.02	7.43	7.80
250273 Chambidzi CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250273 Chambidzi CDSS	7.00	7.00	8.02	7.43	7.80
250274 Chitedze CDSS					
Recurrent	7.00	5.49	8.02	7.43	7.80
Total 250274 Chitedze CDSS	7.00	5.49	8.02	7.43	7.80
250275 Malikha CDSS					
Recurrent	7.00	4.53	8.02	7.43	7.80
Total 250275 Malikha CDSS	7.00	4.53	8.02	7.43	7.80
250276 Chadza CDSS					
Recurrent	5.94	5.88	6.01	5.57	5.85
Total 250276 Chadza CDSS	5.94	5.88	6.01	5.57	5.85
250277 Chitundu CDSS					
Recurrent	5.94	5.93	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250277 Chitundu CDSS	5.94	5.93	8.02	7.43	7.80
250278 Kadzkalowa CDSS					
Recurrent	5.94	5.09	6.01	5.57	5.85
Total 250278 Kadzkalowa CDSS	5.94	5.09	6.01	5.57	5.85
250279 Gandali CDSS					
Recurrent	7.00	6.78	8.02	7.43	7.80
Total 250279 Gandali CDSS	7.00	6.78	8.02	7.43	7.80
250280 Ndaula CDSS					
Recurrent	5.94	5.23	6.01	5.57	5.85
Total 250280 Ndaula CDSS	5.94	5.23	6.01	5.57	5.85
250281 Chigodi CDSS					
Recurrent	8.98	8.96	8.02	7.43	7.80
Total 250281 Chigodi CDSS	8.98	8.96	8.02	7.43	7.80
250282 Kabudula CDSS					
Recurrent	5.94	3.90	8.02	7.43	7.80
Total 250282 Kabudula CDSS	5.94	3.90	8.02	7.43	7.80
250283 Champagnat CDSS					
Recurrent	7.00	4.79	8.02	7.43	7.80
Total 250283 Champagnat CDSS	7.00	4.79	8.02	7.43	7.80
250284 Khola CDSS					
Recurrent	5.94	5.68	8.02	7.43	7.80
Total 250284 Khola CDSS	5.94	5.68	8.02	7.43	7.80
250285 Chisamba CDSS					
Recurrent	7.00	6.95	6.01	5.57	5.85
Total 250285 Chisamba CDSS	7.00	6.95	6.01	5.57	5.85
250286 Mitundu CDSS					
Recurrent	7.00	6.99	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250286 Mitundu CDSS	7.00	6.99	8.02	7.43	7.80
250287 Takondwa CDSS					
Recurrent	5.94	5.79	6.01	5.57	5.85
Total 250287 Takondwa CDSS	5.94	5.79	6.01	5.57	5.85
250288 Chitukula CDSS					
Recurrent	5.94	5.65	6.01	5.57	5.85
Total 250288 Chitukula CDSS	5.94	5.65	6.01	5.57	5.85
250289 Mkomera CDSS					
Recurrent	5.94	5.38	8.02	7.43	7.80
Total 250289 Mkomera CDSS	5.94	5.38	8.02	7.43	7.80
250290 Gowa CDSS					
Recurrent	5.94	5.33	8.02	7.43	7.80
Total 250290 Gowa CDSS	5.94	5.33	8.02	7.43	7.80
250291 Nanjati CDSS					
Recurrent	5.94	5.97	6.01	5.57	5.85
Total 250291 Nanjati CDSS	5.94	5.97	6.01	5.57	5.85
250292 Mtenthera CDSS					
Recurrent	7.61	7.25	8.02	7.43	7.80
Total 250292 Mtenthera CDSS	7.61	7.25	8.02	7.43	7.80
250293 Sopa CDSS					
Recurrent	7.61	6.13	8.02	7.43	7.80
Total 250293 Sopa CDSS	7.61	6.13	8.02	7.43	7.80
250294 Katsumwa CDSS					
Recurrent	8.98	8.47	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250294 Katsumwa CDSS	8.98	8.47	8.02	7.43	7.80
250295 Mcheuka CDSS					
Recurrent	5.94	5.41	8.02	7.43	7.80
Total 250295 Mcheuka CDSS	5.94	5.41	8.02	7.43	7.80
250296 Luvulezi CDSS					
Recurrent	5.94	5.76	6.01	5.57	5.85
Total 250296 Luvulezi CDSS	5.94	5.76	6.01	5.57	5.85
250297 Mvunguti CDSS					
Recurrent	7.00	6.33	8.02	7.43	7.80
Total 250297 Mvunguti CDSS	7.00	6.33	8.02	7.43	7.80
250298 Chowo CDSS					
Recurrent	5.94	4.74	6.01	5.57	5.85
Total 250298 Chowo CDSS	5.94	4.74	6.01	5.57	5.85
250299 Kamwanya CDSS					
Recurrent	7.61	7.37	8.02	7.43	7.80
Total 250299 Kamwanya CDSS	7.61	7.37	8.02	7.43	7.80
250300 CEED					
Recurrent	5,184.92	5,183.94	7,307.33	7,854.12	8,463.63
Total 250300 CEED	5,184.92	5,183.94	7,307.33	7,854.12	8,463.63
250301 Bzyanzi Secondary School					
Recurrent	52.95	51.98	137.66	144.98	155.91
Total 250301 Bzyanzi Secondary School	52.95	51.98	137.66	144.98	155.91
250302 Chayamba Secondary School					
Recurrent	129.76	128.44	193.16	198.45	212.49
Total 250302 Chayamba Secondary School	129.76	128.44	193.16	198.45	212.49
250303 Chipoka Secondary School					
Recurrent	105.66	97.75	100.02	99.56	105.99

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250303 Chipoka Secondary School	105.66	97.75	100.02	99.56	105.99
250304 Dowa Secondary School					
Recurrent	88.25	88.25	118.02	122.54	131.45
Total 250304 Dowa Secondary School	88.25	88.25	118.02	122.54	131.45
250305 Kasakula Secondary School					
Recurrent	29.34	25.23	66.00	69.28	74.46
Total 250305 Kasakula Secondary School	29.34	25.23	66.00	69.28	74.46
250306 Kasungu Secondary School					
Recurrent	74.83	73.60	112.67	116.76	125.21
Total 250306 Kasungu Secondary School	74.83	73.60	112.67	116.76	125.21
250307 Lozi Secondary School					
Recurrent	23.32	23.27	43.75	45.40	48.70
Total 250307 Lozi Secondary School	23.32	23.27	43.75	45.40	48.70
250308 Madisi Secondary School					
Recurrent	107.40	104.62	125.39	125.26	133.45
Total 250308 Madisi Secondary School	107.40	104.62	125.39	125.26	133.45
250309 Mbomba Secondary School					
Recurrent	37.73	36.79	48.84	47.82	50.76
Total 250309 Mbomba Secondary School	37.73	36.79	48.84	47.82	50.76
250310 Nkhotakota Secondary School					
Recurrent	104.50	104.50	151.46	155.11	165.99
Total 250310 Nkhotakota Secondary School	104.50	104.50	151.46	155.11	165.99
250311 Ntchisi Secondary School					
Recurrent	64.68	64.55	97.97	100.89	108.07

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250311 Ntchisi Secondary School	64.68	64.55	97.97	100.89	108.07
250312 Salima Secondary School					
Recurrent	82.77	82.24	104.04	105.44	112.62
Total 250312 Salima Secondary School	82.77	82.24	104.04	105.44	112.62
250313 Santhe Secondary School					
Recurrent	55.94	54.89	12.03	11.14	11.70
Total 250313 Santhe Secondary School	55.94	54.89	12.03	11.14	11.70
250314 Walemera Secondary School					
Recurrent	13.10	12.32	12.03	11.14	11.70
Total 250314 Walemera Secondary School	13.10	12.32	12.03	11.14	11.70
250315 Boma CDSS					
Recurrent	49.59	49.55	101.13	106.46	114.47
Total 250315 Boma CDSS	49.59	49.55	101.13	106.46	114.47
250316 Chankhanga CDSS					
Recurrent	70.25	70.25	86.21	89.41	95.90
Total 250316 Chankhanga CDSS	70.25	70.25	86.21	89.41	95.90
250317 Chigodi CDSS					
Recurrent	22.89	22.55	47.13	48.74	52.42
Total 250317 Chigodi CDSS	22.89	22.55	47.13	48.74	52.42
250318 Chinthembwe CDSS					
Recurrent	20.34	20.33	23.16	23.62	25.26
Total 250318 Chinthembwe CDSS	20.34	20.33	23.16	23.62	25.26
250319 Chulu CDSS					
Recurrent	27.44	26.95	29.07	29.00	31.09
Total 250319 Chulu CDSS	27.44	26.95	29.07	29.00	31.09
250320 Dwambazi CDSS					
Recurrent	22.50	22.38	24.27	24.05	25.75

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250320 Dwambazi CDSS	22.50	22.38	24.27	24.05	25.75
250321 Dzoole CDSS					
Recurrent	35.17	34.90	52.24	54.26	58.38
Total 250321 Dzoole CDSS	35.17	34.90	52.24	54.26	58.38
250322 Golong'ozza CDSS					
Recurrent	24.54	22.53	32.21	30.46	32.68
Total 250322 Golong'ozza CDSS	24.54	22.53	32.21	30.46	32.68
250323 Kaluluma CDSS					
Recurrent	45.18	45.14	55.54	58.74	63.22
Total 250323 Kaluluma CDSS	45.18	45.14	55.54	58.74	63.22
250324 Kasamba CDSS					
Recurrent	40.93	40.47	54.93	58.09	62.52
Total 250324 Kasamba CDSS	40.93	40.47	54.93	58.09	62.52
250325 Kayoyo CDSS					
Recurrent	7.00	6.99	8.02	7.43	7.80
Total 250325 Kayoyo CDSS	7.00	6.99	8.02	7.43	7.80
250326 Linga CDSS					
Recurrent	37.68	36.68	54.22	55.79	59.75
Total 250326 Linga CDSS	37.68	36.68	54.22	55.79	59.75
250327 Malomo CDSS					
Recurrent	9.97	9.27	48.95	50.09	53.60
Total 250327 Malomo CDSS	9.97	9.27	48.95	50.09	53.60
250328 Malowa CDSS					
Recurrent	25.35	24.27	43.96	46.25	49.73

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250328 Malowa CDSS	25.35	24.27	43.96	46.25	49.73
250329 Matenje CDSS					
Recurrent	32.63	31.87	36.97	38.70	41.57
Total 250329 Matenje CDSS	32.63	31.87	36.97	38.70	41.57
250330 Mpherere CDSS					
Recurrent	30.13	29.79	45.87	46.77	50.01
Total 250330 Mpherere CDSS	30.13	29.79	45.87	46.77	50.01
250331 Mpondagaga CDSS					
Recurrent	13.50	12.61	18.18	18.40	19.65
Total 250331 Mpondagaga CDSS	13.50	12.61	18.18	18.40	19.65
250332 Mponela CDSS					
Recurrent	53.66	53.50	58.17	60.06	64.36
Total 250332 Mponela CDSS	53.66	53.50	58.17	60.06	64.36
250333 Msalura CDSS					
Recurrent	44.86	44.00	51.02	52.33	56.02
Total 250333 Msalura CDSS	44.86	44.00	51.02	52.33	56.02
250334 Mtunthama CDSS					
Recurrent	37.74	37.13	42.02	43.54	46.68
Total 250334 Mtunthama CDSS	37.74	37.13	42.02	43.54	46.68
250335 Mvera CDSS					
Recurrent	46.05	45.46	53.91	56.99	61.33
Total 250335 Mvera CDSS	46.05	45.46	53.91	56.99	61.33
250336 Mwalawanyenje CDSS					
Recurrent	41.32	38.93	55.07	57.62	61.90
Total 250336 Mwalawanyenje CDSS	41.32	38.93	55.07	57.62	61.90
250337 Mwansambo CDSS					
Recurrent	68.17	68.04	76.98	81.29	87.46

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250337 Mwansambo CDSS	68.17	68.04	76.98	81.29	87.46
250338 Nanthomba CDSS					
Recurrent	42.69	42.69	56.17	59.43	63.97
Total 250338 Nanthomba CDSS	42.69	42.69	56.17	59.43	63.97
250339 Natola CDSS					
Recurrent	32.91	32.90	36.03	37.68	40.47
Total 250339 Natola CDSS	32.91	32.90	36.03	37.68	40.47
250340 Nkunga CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250340 Nkunga CDSS	7.00	7.00	8.02	7.43	7.80
250341 Thavite CDSS					
Recurrent	14.44	14.18	118.14	126.36	136.24
Total 250341 Thavite CDSS	14.44	14.18	118.14	126.36	136.24
250342 Chididi CDSS					
Recurrent	7.00	5.64	8.02	7.43	7.80
Total 250342 Chididi CDSS	7.00	5.64	8.02	7.43	7.80
250343 Gwangwa CDSS					
Recurrent	13.68	13.60	109.76	117.30	126.47
Total 250343 Gwangwa CDSS	13.68	13.60	109.76	117.30	126.47
250344 Kambulu CDSS					
Recurrent	7.00	6.98	8.02	7.43	7.80
Total 250344 Kambulu CDSS	7.00	6.98	8.02	7.43	7.80
250345 Kholo CDSS					
Recurrent	7.00	6.94	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250345 Khola CDSS	7.00	6.94	8.02	7.43	7.80
250346 Maganga CDSS					
Recurrent	7.00	7.04	8.02	7.43	7.80
Total 250346 Maganga CDSS	7.00	7.04	8.02	7.43	7.80
250347 Mawiri CDSS					
Recurrent	15.75	15.56	96.04	102.50	110.47
Total 250347 Mawiri CDSS	15.75	15.56	96.04	102.50	110.47
250348 Tchawale CDSS					
Recurrent	7.00	7.00	12.03	11.14	11.70
Total 250348 Tchawale CDSS	7.00	7.00	12.03	11.14	11.70
250349 Liwaladzi CDSS					
Recurrent	8.98	8.38	9.02	8.36	8.78
Total 250349 Liwaladzi CDSS	8.98	8.38	9.02	8.36	8.78
250351 alikule Demonstration Sec. School					
Recurrent	13.10	12.77	12.03	11.14	11.70
Total 250351 alikule Demonstration Sec. School	13.10	12.77	12.03	11.14	11.70
250352 Kadifula CDSS					
Recurrent	13.55	13.26	8.02	7.43	7.80
Total 250352 Kadifula CDSS	13.55	13.26	8.02	7.43	7.80
250353 Kafukule CDSS					
Recurrent	8.98	8.93	12.03	11.14	11.70
Total 250353 Kafukule CDSS	8.98	8.93	12.03	11.14	11.70
250354 Kanyenda CDSS					
Recurrent	7.00	6.76	8.02	7.43	7.80
Total 250354 Kanyenda CDSS	7.00	6.76	8.02	7.43	7.80
250355 Chimbowe CDSS					
Recurrent	7.00	6.80	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250355 Chimbowe CDSS	7.00	6.80	8.02	7.43	7.80
250356 Chamkango I CDSS					
Recurrent	7.00	6.07	8.02	7.43	7.80
Total 250356 Chamkango I CDSS	7.00	6.07	8.02	7.43	7.80
250357 Nyangoza CDSS					
Recurrent	9.75	8.82	8.02	7.43	7.80
Total 250357 Nyangoza CDSS	9.75	8.82	8.02	7.43	7.80
250358 Chinziri CDSS					
Recurrent	13.55	13.55	8.02	7.43	7.80
Total 250358 Chinziri CDSS	13.55	13.55	8.02	7.43	7.80
250359 Chamakala CDSS					
Recurrent	8.98	8.91	8.02	7.43	7.80
Total 250359 Chamakala CDSS	8.98	8.91	8.02	7.43	7.80
250360 Chiphaso CDSS					
Recurrent	7.00	6.99	8.02	7.43	7.80
Total 250360 Chiphaso CDSS	7.00	6.99	8.02	7.43	7.80
250361 Chilanga CDSS					
Recurrent	7.00	6.97	8.02	7.43	7.80
Total 250361 Chilanga CDSS	7.00	6.97	8.02	7.43	7.80
250362 Majiga CDSS					
Recurrent	8.98	8.87	9.02	8.36	8.78
Total 250362 Majiga CDSS	8.98	8.87	9.02	8.36	8.78
250363 Manyani CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250363 Manyani CDSS	7.00	7.00	8.02	7.43	7.80
250364 Mbalame					
Recurrent	7.00	1.89	8.02	7.43	7.80
Total 250364 Mbalame	7.00	1.89	8.02	7.43	7.80
250365 Benga CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250365 Benga CDSS	7.00	7.00	8.02	7.43	7.80
250366 Mkaika CDSS					
Recurrent	7.00	6.02	8.02	7.43	7.80
Total 250366 Mkaika CDSS	7.00	6.02	8.02	7.43	7.80
250367 Mpando CDSS					
Recurrent	7.00	5.76	8.02	7.43	7.80
Total 250367 Mpando CDSS	7.00	5.76	8.02	7.43	7.80
250368 Mkwero CDSS					
Recurrent	7.00	6.98	8.02	7.43	7.80
Total 250368 Mkwero CDSS	7.00	6.98	8.02	7.43	7.80
250369 Mbirira CDSS					
Recurrent	7.00	6.23	8.02	7.43	7.80
Total 250369 Mbirira CDSS	7.00	6.23	8.02	7.43	7.80
250370 Chipala CDSS					
Recurrent	8.98	8.65	8.02	7.43	7.80
Total 250370 Chipala CDSS	8.98	8.65	8.02	7.43	7.80
250371 Kamphenga CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250371 Kamphenga CDSS	7.00	7.00	8.02	7.43	7.80
250372 Chankungu CDSS					
Recurrent	8.98	8.34	9.02	8.36	8.78

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250372 Chankhungu CDSS	8.98	8.34	9.02	8.36	8.78
250373 Chambala CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250373 Chambala CDSS	5.94	5.94	8.02	7.43	7.80
250374 Chibanzi CDSS					
Recurrent	5.94	5.52	6.01	5.57	5.85
Total 250374 Chibanzi CDSS	5.94	5.52	6.01	5.57	5.85
250375 Kanjaluni CDSS					
Recurrent	7.00	6.88	8.02	7.43	7.80
Total 250375 Kanjaluni CDSS	7.00	6.88	8.02	7.43	7.80
250376 Kawangwi CDSS					
Recurrent	7.00	6.67	8.02	7.43	7.80
Total 250376 Kawangwi CDSS	7.00	6.67	8.02	7.43	7.80
250377 Mathandani CDSS					
Recurrent	7.00	6.62	8.02	7.43	7.80
Total 250377 Mathandani CDSS	7.00	6.62	8.02	7.43	7.80
250378 Parachute CDSS					
Recurrent	7.00	6.53	8.02	7.43	7.80
Total 250378 Parachute CDSS	7.00	6.53	8.02	7.43	7.80
250379 Senga CDSS					
Recurrent	7.00	6.49	8.02	7.43	7.80
Total 250379 Senga CDSS	7.00	6.49	8.02	7.43	7.80
250380 Mphomwa CDSS					
Recurrent	7.00	6.84	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250380 Mphomwa CDSS	7.00	6.84	6.01	5.57	5.85
250381 Mkhota CDSS					
Recurrent	7.00	6.97	8.02	7.43	7.80
Total 250381 Mkhota CDSS	7.00	6.97	8.02	7.43	7.80
250382 Mvera Army CDSS					
Recurrent	5.94	4.85	6.01	5.57	5.85
Total 250382 Mvera Army CDSS	5.94	4.85	6.01	5.57	5.85
250383 Nalunga CDSS					
Recurrent	7.00	6.36	8.02	7.43	7.80
Total 250383 Nalunga CDSS	7.00	6.36	8.02	7.43	7.80
250384 Msenjere CDSS					
Recurrent	7.00	6.98	8.02	7.43	7.80
Total 250384 Msenjere CDSS	7.00	6.98	8.02	7.43	7.80
250385 Kaphirintiwa CDSS					
Recurrent	7.00	6.95	8.02	7.43	7.80
Total 250385 Kaphirintiwa CDSS	7.00	6.95	8.02	7.43	7.80
250386 Kakwale CDSS					
Recurrent	7.00	6.93	8.02	7.43	7.80
Total 250386 Kakwale CDSS	7.00	6.93	8.02	7.43	7.80
250387 Ergo CDSS					
Recurrent	7.00	6.99	8.02	7.43	7.80
Total 250387 Ergo CDSS	7.00	6.99	8.02	7.43	7.80
250388 Chimwetsero CDSS					
Recurrent	5.94	4.98	8.02	7.43	7.80
Total 250388 Chimwetsero CDSS	5.94	4.98	8.02	7.43	7.80
250389 Chimalu CDSS					
Recurrent	7.00	5.93	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250389 Chimbalu CDSS	7.00	5.93	8.02	7.43	7.80
250390 Chamwabvi CDSS					
Recurrent	5.94	5.50	8.02	7.43	7.80
Total 250390 Chamwabvi CDSS	5.94	5.50	8.02	7.43	7.80
250391 Mkanakhofo CDSS					
Recurrent	7.00	6.45	8.02	7.43	7.80
Total 250391 Mkanakhofo CDSS	7.00	6.45	8.02	7.43	7.80
250392 Linyangwa CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250392 Linyangwa CDSS	7.00	7.00	8.02	7.43	7.80
250393 Simlemba CDSS					
Recurrent	7.00	6.59	8.02	7.43	7.80
Total 250393 Simlemba CDSS	7.00	6.59	8.02	7.43	7.80
250394 Lojwa CDSS					
Recurrent	5.94	4.52	8.02	7.43	7.80
Total 250394 Lojwa CDSS	5.94	4.52	8.02	7.43	7.80
250395 Mafco CDSS					
Recurrent	5.94	5.93	8.02	7.43	7.80
Total 250395 Mafco CDSS	5.94	5.93	8.02	7.43	7.80
250396 Kaungwe CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250396 Kaungwe CDSS	7.00	7.00	8.02	7.43	7.80
250397 Kawiya CDSS					
Recurrent	7.00	6.12	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250397 Kawiya CDSS	7.00	6.12	8.02	7.43	7.80
250398 Lifidzi CDSS					
Recurrent	7.00	6.99	8.02	7.43	7.80
Total 250398 Lifidzi CDSS	7.00	6.99	8.02	7.43	7.80
250399 Milenje CDSS					
Recurrent	5.94	5.78	8.02	7.43	7.80
Total 250399 Milenje CDSS	5.94	5.78	8.02	7.43	7.80
250400 SWED					
Recurrent	5,735.20	5,547.52	7,278.00	7,830.70	8,442.64
Total 250400 SWED	5,735.20	5,547.52	7,278.00	7,830.70	8,442.64
250401 Bangula Secondary School					
Recurrent	108.72	108.72	159.31	167.13	179.61
Total 250401 Bangula Secondary School	108.72	108.72	159.31	167.13	179.61
250402 Bangwe Secondary School					
Recurrent	118.47	118.27	169.25	175.86	188.68
Total 250402 Bangwe Secondary School	118.47	118.27	169.25	175.86	188.68
250403 Blantyre Secondary School					
Recurrent	266.77	243.38	351.95	350.26	372.87
Total 250403 Blantyre Secondary School	266.77	243.38	351.95	350.26	372.87
250404 Chapananga Secondary					
Recurrent	65.09	65.09	46.42	48.13	51.62
Total 250404 Chapananga Secondary	65.09	65.09	46.42	48.13	51.62
250405 Chichiri Secondary School					
Recurrent	173.20	173.20	288.40	304.55	327.66
Total 250405 Chichiri Secondary School	173.20	173.20	288.40	304.55	327.66
250406 Chikwawa Secondary School					
Recurrent	40.30	40.05	125.84	130.98	140.57

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250406 Chikwawa Secondary School	40.30	40.05	125.84	130.98	140.57
250407 Chiwale Secondary School					
Recurrent	36.40	36.30	72.49	76.29	82.03
Total 250407 Chiwale Secondary School	36.40	36.30	72.49	76.29	82.03
250408 Christian Secondary School					
Recurrent	13.10	13.08	12.03	11.14	11.70
Total 250408 Christian Secondary School	13.10	13.08	12.03	11.14	11.70
250409 Dzumila Secondary School					
Recurrent	45.58	45.58	56.92	59.63	64.07
Total 250409 Dzumila Secondary School	45.58	45.58	56.92	59.63	64.07
250410 Lunzu Secondary School					
Recurrent	181.51	181.51	250.70	262.29	281.74
Total 250410 Lunzu Secondary School	181.51	181.51	250.70	262.29	281.74
250411 Mwanza Secondary School					
Recurrent	97.85	97.85	124.88	127.95	136.93
Total 250411 Mwanza Secondary School	97.85	97.85	124.88	127.95	136.93
250412 Namikazi Secondary School					
Recurrent	73.43	73.43	90.93	96.36	103.73
Total 250412 Namikazi Secondary School	73.43	73.43	90.93	96.36	103.73
250413 Ndirande Secondary School					
Recurrent	98.45	98.45	109.98	113.00	120.78
Total 250413 Ndirande Secondary School	98.45	98.45	109.98	113.00	120.78
250414 Ngabu Secondary School					
Recurrent	67.71	67.85	81.44	81.03	86.26

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250414 Ngabu Secondary School	67.71	67.85	81.44	81.03	86.26
250415 Njamba Secondary School					
Recurrent	72.69	72.69	76.05	78.44	84.04
Total 250415 Njamba Secondary School	72.69	72.69	76.05	78.44	84.04
250416 Nsanje Secondary School					
Recurrent	96.09	96.09	121.57	126.37	135.59
Total 250416 Nsanje Secondary School	96.09	96.09	121.57	126.37	135.59
250417 Nyachilenda Secondary School					
Recurrent	22.23	22.09	33.07	33.87	36.24
Total 250417 Nyachilenda Secondary School	22.23	22.09	33.07	33.87	36.24
250418 Soche Hill Secondary School					
Recurrent	32.43	32.42	32.07	29.72	31.20
Total 250418 Soche Hill Secondary School	32.43	32.42	32.07	29.72	31.20
250419 Zingwangwa Secondary School					
Recurrent	71.73	71.43	96.37	97.15	103.67
Total 250419 Zingwangwa Secondary School	71.73	71.43	96.37	97.15	103.67
250420 Chang'ambika CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250420 Chang'ambika CDSS	5.94	5.94	8.02	7.43	7.80
250421 Chifunga CDSS					
Recurrent	33.88	33.88	50.55	53.36	57.41
Total 250421 Chifunga CDSS	33.88	33.88	50.55	53.36	57.41
250422 Chimwankhunda CDSS					
Recurrent	15.39	15.39	23.24	23.87	25.56
Total 250422 Chimwankhunda CDSS	15.39	15.39	23.24	23.87	25.56
250423 Fatima CDSS					
Recurrent	7.00	6.93	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250423 Fatima CDSS	7.00	6.93	8.02	7.43	7.80
250424 Lirangwe CDSS					
Recurrent	46.05	45.95	71.93	76.45	82.35
Total 250424 Lirangwe CDSS	46.05	45.95	71.93	76.45	82.35
250425 Livunzu CDSS					
Recurrent	5.94	5.94	11.46	11.15	11.82
Total 250425 Livunzu CDSS	5.94	5.94	11.46	11.15	11.82
250426 Makande CDSS					
Recurrent	13.78	13.74	41.21	42.66	45.73
Total 250426 Makande CDSS	13.78	13.74	41.21	42.66	45.73
250427 Mpatsa CDSS					
Recurrent	8.98	8.98	21.20	21.66	23.17
Total 250427 Mpatsa CDSS	8.98	8.98	21.20	21.66	23.17
250428 Mphande CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250428 Mphande CDSS	7.00	7.00	8.02	7.43	7.80
250429 Ngumbe CDSS					
Recurrent	17.59	17.59	21.68	21.56	22.95
Total 250429 Ngumbe CDSS	17.59	17.59	21.68	21.56	22.95
250430 Nyamadzere CDSS					
Recurrent	21.87	21.87	22.96	23.56	25.23
Total 250430 Nyamadzere CDSS	21.87	21.87	22.96	23.56	25.23
250431 Phwadzi CDSS					
Recurrent	15.37	15.37	16.09	16.46	17.61

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250431 Phwadzi CDSS	15.37	15.37	16.09	16.46	17.61
250432 South Lunzu CDSS					
Recurrent	11.93	11.93	55.12	58.30	62.74
Total 250432 South Lunzu CDSS	11.93	11.93	55.12	58.30	62.74
250434 Thambani CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250434 Thambani CDSS	7.00	7.00	8.02	7.43	7.80
250435 Chidoole CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250435 Chidoole CDSS	7.00	7.00	8.02	7.43	7.80
250436 Mudiin CDSS					
Recurrent	5.94	5.94	17.94	18.14	19.37
Total 250436 Mudiin CDSS	5.94	5.94	17.94	18.14	19.37
250437 Dziwe CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250437 Dziwe CDSS	5.94	5.94	8.02	7.43	7.80
250438 Nankumba CDSS					
Recurrent	7.00	7.00	13.13	12.95	13.76
Total 250438 Nankumba CDSS	7.00	7.00	13.13	12.95	13.76
250439 Nanjiri CDSS					
Recurrent	23.60	23.60	24.05	22.29	23.40
Total 250439 Nanjiri CDSS	23.60	23.60	24.05	22.29	23.40
250440 Nkunimaliza CDSS					
Recurrent	5.94	5.92	8.02	7.43	7.80
Total 250440 Nkunimaliza CDSS	5.94	5.92	8.02	7.43	7.80
250441 Masenjere CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250441 Masenjere CDSS	5.94	5.94	8.02	7.43	7.80
250442 Thawale CDSS					
Recurrent	7.61	6.94	12.03	11.14	11.70
Total 250442 Thawale CDSS	7.61	6.94	12.03	11.14	11.70
250443 Chikonde CDSS					
Recurrent	8.98	8.98	8.02	7.43	7.80
Total 250443 Chikonde CDSS	8.98	8.98	8.02	7.43	7.80
250444 Mfera CDSS					
Recurrent	8.98	8.98	12.03	11.14	11.70
Total 250444 Mfera CDSS	8.98	8.98	12.03	11.14	11.70
250445 Namiwawa CDSS					
Recurrent	7.00	6.85	8.02	7.43	7.80
Total 250445 Namiwawa CDSS	7.00	6.85	8.02	7.43	7.80
250446 Chididi CDSS					
Recurrent	5.94	5.51	8.02	7.43	7.80
Total 250446 Chididi CDSS	5.94	5.51	8.02	7.43	7.80
250447 Joshua CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250447 Joshua CDSS	5.94	5.94	8.02	7.43	7.80
250448 Chirimba CDSS					
Recurrent	7.00	7.00	39.68	41.62	44.73
Total 250448 Chirimba CDSS	7.00	7.00	39.68	41.62	44.73
250449 Tsogolo CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250449 Tsogolo CDSS	5.94	5.94	6.01	5.57	5.85
250450 Kakoma CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250450 Kakoma CDSS	5.94	5.94	8.02	7.43	7.80
250451 Magoti CDSS					
Recurrent	8.98	8.98	8.02	7.43	7.80
Total 250451 Magoti CDSS	8.98	8.98	8.02	7.43	7.80
250452 Mulunguzi CDSS					
Recurrent	7.00	6.98	8.02	7.43	7.80
Total 250452 Mulunguzi CDSS	7.00	6.98	8.02	7.43	7.80
250453 St. Monica CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250453 St. Monica CDSS	5.94	5.94	8.02	7.43	7.80
250454 Nchalo CDSS					
Recurrent	7.00	7.00	40.05	42.02	45.16
Total 250454 Nchalo CDSS	7.00	7.00	40.05	42.02	45.16
250455 Kambale CDSS					
Recurrent	7.00	7.00	6.01	5.57	5.85
Total 250455 Kambale CDSS	7.00	7.00	6.01	5.57	5.85
250456 St Kizito CDSS					
Recurrent	9.75	9.75	12.03	11.14	11.70
Total 250456 St Kizito CDSS	9.75	9.75	12.03	11.14	11.70
250457 Kadabwako CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250457 Kadabwako CDSS	7.00	7.00	8.02	7.43	7.80
250458 Kalambo CDSS					
Recurrent	5.94	5.61	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250458 Kalambo CDSS	5.94	5.61	8.02	7.43	7.80
250459 Bwabwali CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250459 Bwabwali CDSS	7.00	7.00	8.02	7.43	7.80
250460 Mtowe CDSS					
Recurrent	5.94	5.86	8.02	7.43	7.80
Total 250460 Mtowe CDSS	5.94	5.86	8.02	7.43	7.80
250461 Nkhande CDSS					
Recurrent	5.94	5.93	6.01	5.57	5.85
Total 250461 Nkhande CDSS	5.94	5.93	6.01	5.57	5.85
250462 Phokera CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250462 Phokera CDSS	5.94	5.94	6.01	5.57	5.85
250463 Ligowe CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250463 Ligowe CDSS	5.94	5.94	6.01	5.57	5.85
250464 Lisungwi CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250464 Lisungwi CDSS	5.94	5.94	6.01	5.57	5.85
250465 Matope CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250465 Matope CDSS	7.00	7.00	8.02	7.43	7.80
250466 Neno CDSS					
Recurrent	5.94	5.89	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250466 Neno CDSS	5.94	5.89	6.01	5.57	5.85
250467 Chekerere CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250467 Chekerere CDSS	7.00	7.00	8.02	7.43	7.80
250468 Nyambadwe CDSS					
Recurrent	5.94	5.90	8.02	7.43	7.80
Total 250468 Nyambadwe CDSS	5.94	5.90	8.02	7.43	7.80
250469 Chifunda CDSS					
Recurrent	5.94	5.94	13.32	13.16	13.99
Total 250469 Chifunda CDSS	5.94	5.94	13.32	13.16	13.99
250470 Limphangwi CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250470 Limphangwi CDSS	5.94	5.94	6.01	5.57	5.85
250471 Mbiya CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250471 Mbiya CDSS	5.94	5.94	6.01	5.57	5.85
250472 Milore CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250472 Milore CDSS	5.94	5.94	6.01	5.57	5.85
250473 Mitondo CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250473 Mitondo CDSS	5.94	5.94	6.01	5.57	5.85
250474 Mthumba CDSS					
Recurrent	7.00	7.09	14.01	13.90	14.79
Total 250474 Mthumba CDSS	7.00	7.09	14.01	13.90	14.79
250475 Phanda CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250475 Phanda CDSS	5.94	5.94	6.01	5.57	5.85
250476 Nkhate CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250476 Nkhate CDSS	5.94	5.94	6.01	5.57	5.85
250477 Nsenjere CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250477 Nsenjere CDSS	5.94	5.94	8.02	7.43	7.80
250478 Chigumula CDSS					
Recurrent	5.94	5.94	36.51	38.51	41.42
Total 250478 Chigumula CDSS	5.94	5.94	36.51	38.51	41.42
250479 Limbe CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250479 Limbe CDSS	7.00	7.00	8.02	7.43	7.80
250480 Lumbira CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250480 Lumbira CDSS	5.94	5.94	8.02	7.43	7.80
250481 Manja CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250481 Manja CDSS	5.94	5.94	8.02	7.43	7.80
250482 Mzamba CDSS					
Recurrent	5.94	5.94	12.03	11.14	11.70
Total 250482 Mzamba CDSS	5.94	5.94	12.03	11.14	11.70
250483 Naizi CDSS					
Recurrent	5.94	5.40	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250483 Naizi CDSS	5.94	5.40	8.02	7.43	7.80
250484 Namalimwe CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250484 Namalimwe CDSS	5.94	5.94	8.02	7.43	7.80
250485 Ndirande CDSS					
Recurrent	5.94	5.93	8.02	7.43	7.80
Total 250485 Ndirande CDSS	5.94	5.93	8.02	7.43	7.80
250486 Chigumukire CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250486 Chigumukire CDSS	5.94	5.94	6.01	5.57	5.85
250487 Chilangoma CDSS					
Recurrent	5.94	5.94	26.37	27.55	29.59
Total 250487 Chilangoma CDSS	5.94	5.94	26.37	27.55	29.59
250488 Chinamvuu CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250488 Chinamvuu CDSS	5.94	5.94	8.02	7.43	7.80
250489 Chiraweni CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250489 Chiraweni CDSS	5.94	5.94	6.01	5.57	5.85
250490 Chivumbe CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250490 Chivumbe CDSS	5.94	5.94	6.01	5.57	5.85
250491 Khombwe CDSS					
Recurrent	5.94	5.53	6.01	5.57	5.85
Total 250491 Khombwe CDSS	5.94	5.53	6.01	5.57	5.85
250492 Madziabango CDSS					
Recurrent	5.94	5.94	27.13	28.38	30.48

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250492 Madziabango CDSS	5.94	5.94	27.13	28.38	30.48
250493 Maliya CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250493 Maliya CDSS	5.94	5.94	6.01	5.57	5.85
250494 Mapazi CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250494 Mapazi CDSS	5.94	5.94	6.01	5.57	5.85
250495 Matindi CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250495 Matindi CDSS	5.94	5.94	6.01	5.57	5.85
250496 Mdeka CDSS					
Recurrent	7.00	7.00	29.47	30.60	32.83
Total 250496 Mdeka CDSS	7.00	7.00	29.47	30.60	32.83
250497 Mitsidi CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250497 Mitsidi CDSS	5.94	5.94	8.02	7.43	7.80
250498 Mlomba CDSS					
Recurrent	5.94	5.94	11.32	11.30	12.04
Total 250498 Mlomba CDSS	5.94	5.94	11.32	11.30	12.04
250500 SEED					
Recurrent	5,313.62	5,313.10	7,532.60	8,089.25	8,720.62
Total 250500 SEED	5,313.62	5,313.10	7,532.60	8,089.25	8,720.62
250501 Balaka Secondary School					
Recurrent	133.31	130.74	182.96	187.44	200.60

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250501 Balaka Secondary School	133.31	130.74	182.96	187.44	200.60
250502 Chimwalira Secondary School					
Recurrent	22.21	22.18	78.30	82.72	89.00
Total 250502 Chimwalira Secondary School	22.21	22.18	78.30	82.72	89.00
250503 Chingale Secondary School					
Recurrent	35.95	35.83	60.54	63.53	68.28
Total 250503 Chingale Secondary School	35.95	35.83	60.54	63.53	68.28
250504 Domasi Demo Secondary School					
Recurrent	13.10	13.09	12.03	11.14	11.70
Total 250504 Domasi Demo Secondary School	13.10	13.09	12.03	11.14	11.70
250505 Likangala Secondary School					
Recurrent	176.91	176.88	213.08	223.20	239.80
Total 250505 Likangala Secondary School	176.91	176.88	213.08	223.20	239.80
250506 Lisumbwi Secondary School					
Recurrent	100.84	100.59	111.69	110.47	117.46
Total 250506 Lisumbwi Secondary School	100.84	100.59	111.69	110.47	117.46
250507 Liwonde Secondary School					
Recurrent	35.17	34.31	78.06	82.30	88.52
Total 250507 Liwonde Secondary School	35.17	34.31	78.06	82.30	88.52
250508 Majuni Secondary School					
Recurrent	41.33	40.88	46.66	48.55	52.10
Total 250508 Majuni Secondary School	41.33	40.88	46.66	48.55	52.10
250509 Malindi Secondary School					
Recurrent	173.85	173.85	209.01	218.81	235.06
Total 250509 Malindi Secondary School	173.85	173.85	209.01	218.81	235.06
250510 Malombe Secondary School					
Recurrent	25.95	25.92	35.21	36.18	38.74

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250510 Malombe Secondary School	25.95	25.92	35.21	36.18	38.74
250511 Mangochi Secondary School					
Recurrent	58.76	58.01	69.90	70.57	75.32
Total 250511 Mangochi Secondary School	58.76	58.01	69.90	70.57	75.32
250512 Masongola Secondary School					
Recurrent	95.71	95.77	112.26	112.78	120.27
Total 250512 Masongola Secondary School	95.71	95.77	112.26	112.78	120.27
250513 Mbenjere Secondary School					
Recurrent	55.76	53.54	51.94	54.09	58.06
Total 250513 Mbenjere Secondary School	55.76	53.54	51.94	54.09	58.06
250514 Mpiri Secondary School					
Recurrent	33.84	33.35	49.66	51.79	55.60
Total 250514 Mpiri Secondary School	33.84	33.35	49.66	51.79	55.60
250515 Mulunguzi Secondary School					
Recurrent	139.29	139.27	152.78	154.85	165.40
Total 250515 Mulunguzi Secondary School	139.29	139.27	152.78	154.85	165.40
250516 Puteya Secondary School					
Recurrent	35.76	35.49	44.22	45.76	49.06
Total 250516 Puteya Secondary School	35.76	35.49	44.22	45.76	49.06
250517 Likwenu CDSS					
Recurrent	60.98	60.60	65.77	70.11	75.55
Total 250517 Likwenu CDSS	60.98	60.60	65.77	70.11	75.55
250518 Liwonde CDSS					
Recurrent	23.69	23.34	23.27	22.37	23.65

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250518 Liwonde CDSS	23.69	23.34	23.27	22.37	23.65
250519 Mmanga CDSS					
Recurrent	13.88	13.86	8.02	7.43	7.80
Total 250519 Mmanga CDSS	13.88	13.86	8.02	7.43	7.80
250520 Monkeybay CDSS					
Recurrent	91.82	91.68	104.28	111.40	120.08
Total 250520 Monkeybay CDSS	91.82	91.68	104.28	111.40	120.08
250521 Zomba (U) CDSS					
Recurrent	23.60	23.05	24.05	22.29	23.40
Total 250521 Zomba (U) CDSS	23.60	23.05	24.05	22.29	23.40
250522 Thema CDSS					
Recurrent	24.13	23.32	23.82	24.80	26.62
Total 250522 Thema CDSS	24.13	23.32	23.82	24.80	26.62
250523 Balamanja CDSS					
Recurrent	21.32	20.61	25.83	26.66	28.57
Total 250523 Balamanja CDSS	21.32	20.61	25.83	26.66	28.57
250524 Chembera CDSS					
Recurrent	20.41	20.17	25.26	25.90	27.72
Total 250524 Chembera CDSS	20.41	20.17	25.26	25.90	27.72
250525 Chikweo CDSS					
Recurrent	16.14	16.09	17.92	17.97	19.16
Total 250525 Chikweo CDSS	16.14	16.09	17.92	17.97	19.16
250526 Chimkwezule CDSS					
Recurrent	25.56	25.30	26.56	27.76	29.81
Total 250526 Chimkwezule CDSS	25.56	25.30	26.56	27.76	29.81
250527 Magomero CDSS					
Recurrent	32.47	31.69	39.56	41.50	44.59

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250527 Magomero CDSS	32.47	31.69	39.56	41.50	44.59
250528 Katema CDSS					
Recurrent	7.00	6.84	8.02	7.43	7.80
Total 250528 Katema CDSS	7.00	6.84	8.02	7.43	7.80
250529 Katsonga CDSS					
Recurrent	5.94	5.65	6.01	5.57	5.85
Total 250529 Katsonga CDSS	5.94	5.65	6.01	5.57	5.85
250530 Mlomba CDSS					
Recurrent	28.20	28.20	37.41	39.17	42.08
Total 250530 Mlomba CDSS	28.20	28.20	37.41	39.17	42.08
250531 Utale CDSS					
Recurrent	18.70	18.64	22.80	22.77	24.26
Total 250531 Utale CDSS	18.70	18.64	22.80	22.77	24.26
250532 Dziwe CDSS					
Recurrent	8.98	8.74	9.02	8.36	8.78
Total 250532 Dziwe CDSS	8.98	8.74	9.02	8.36	8.78
250533 Namalomba CDSS					
Recurrent	8.98	8.45	9.02	8.36	8.78
Total 250533 Namalomba CDSS	8.98	8.45	9.02	8.36	8.78
250535 Phalula					
Recurrent	9.75	9.56	12.03	11.14	11.70
Total 250535 Phalula	9.75	9.56	12.03	11.14	11.70
250536 Chichiri CDSS					
Recurrent	7.00	6.31	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250536 Chichiri CDSS	7.00	6.31	8.02	7.43	7.80
250537 Matandwe CDSS					
Recurrent	7.00	6.99	8.02	7.43	7.80
Total 250537 Matandwe CDSS	7.00	6.99	8.02	7.43	7.80
250538 Nansenga CDSS					
Recurrent	5.94	5.80	6.01	5.57	5.85
Total 250538 Nansenga CDSS	5.94	5.80	6.01	5.57	5.85
250539 Masuku CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250539 Masuku CDSS	7.00	7.00	8.02	7.43	7.80
250540 Thumu CDSS					
Recurrent	7.00	6.87	8.02	7.43	7.80
Total 250540 Thumu CDSS	7.00	6.87	8.02	7.43	7.80
250542 Nankhwali CDSS					
Recurrent	5.94	5.93	6.01	5.57	5.85
Total 250542 Nankhwali CDSS	5.94	5.93	6.01	5.57	5.85
250543 Machinga Secondary School					
Recurrent	31.72	30.47	32.07	29.72	31.20
Total 250543 Machinga Secondary School	31.72	30.47	32.07	29.72	31.20
250544 Chilunga CDSS					
Recurrent	19.49	19.49	18.04	16.71	17.55
Total 250544 Chilunga CDSS	19.49	19.49	18.04	16.71	17.55
250545 St. Louis Montfort CDSS					
Recurrent	19.49	19.49	18.04	16.71	17.55
Total 250545 St. Louis Montfort CDSS	19.49	19.49	18.04	16.71	17.55
250546 Makanjira CDSS					
Recurrent	7.00	6.99	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250546 Makanjira CDSS	7.00	6.99	8.02	7.43	7.80
250547 Mayaka CDSS					
Recurrent	7.00	6.08	8.02	7.43	7.80
Total 250547 Mayaka CDSS	7.00	6.08	8.02	7.43	7.80
250548 Bevlie Secondary School					
Recurrent	5.94	5.40	6.01	5.57	5.85
Total 250548 Bevlie Secondary School	5.94	5.40	6.01	5.57	5.85
250549 Telie Secondary School					
Recurrent	5.94	5.41	6.01	5.57	5.85
Total 250549 Telie Secondary School	5.94	5.41	6.01	5.57	5.85
250550 Kayuni Secondary School					
Recurrent	5.94	5.54	6.01	5.57	5.85
Total 250550 Kayuni Secondary School	5.94	5.54	6.01	5.57	5.85
250551 Mwalasi Secondary School					
Recurrent	5.94	5.52	6.01	5.57	5.85
Total 250551 Mwalasi Secondary School	5.94	5.52	6.01	5.57	5.85
250552 Matanda Secondary School					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250552 Matanda Secondary School	5.94	5.94	6.01	5.57	5.85
250553 Ntalala Secondary School					
Recurrent	5.94	5.89	6.01	5.57	5.85
Total 250553 Ntalala Secondary School	5.94	5.89	6.01	5.57	5.85
250554 Mzimundilinde CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250554 Mzimundilinde CDSS	5.94	5.94	6.01	5.57	5.85
250555 Makanjira CDSS					
Recurrent	5.94	5.33	6.01	5.57	5.85
Total 250555 Makanjira CDSS	5.94	5.33	6.01	5.57	5.85
250556 Namikombe Secondary School					
Recurrent	5.94	5.75	6.01	5.57	5.85
Total 250556 Namikombe Secondary School	5.94	5.75	6.01	5.57	5.85
250557 Njerenje CDSS					
Recurrent	5.94	5.50	6.04	5.60	5.88
Total 250557 Njerenje CDSS	5.94	5.50	6.04	5.60	5.88
250558 Namichere CDSS					
Recurrent	5.94	5.63	6.01	5.57	5.85
Total 250558 Namichere CDSS	5.94	5.63	6.01	5.57	5.85
250559 Chilanga CDSS					
Recurrent	5.94	5.49	6.01	5.57	5.85
Total 250559 Chilanga CDSS	5.94	5.49	6.01	5.57	5.85
250560 St. Peters CDSS					
Recurrent	5.94	5.68	6.01	5.57	5.85
Total 250560 St. Peters CDSS	5.94	5.68	6.01	5.57	5.85
250561 Chiendausiku CDSS					
Recurrent	5.94	5.14	6.01	5.57	5.85
Total 250561 Chiendausiku CDSS	5.94	5.14	6.01	5.57	5.85
250562 Nkotamo CDSS					
Recurrent	5.94	5.63	6.01	5.57	5.85
Total 250562 Nkotamo CDSS	5.94	5.63	6.01	5.57	5.85
250563 Masanje CDSS					
Recurrent	5.94	5.50	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250563 Masanje CDSS	5.94	5.50	6.01	5.57	5.85
250564 Mkumba CDSS					
Recurrent	5.94	5.34	6.01	5.57	5.85
Total 250564 Mkumba CDSS	5.94	5.34	6.01	5.57	5.85
250565 Mdinde CDSS					
Recurrent	7.61	7.39	8.02	7.43	7.80
Total 250565 Mdinde CDSS	7.61	7.39	8.02	7.43	7.80
250566 St. Martins CDSS					
Recurrent	5.94	5.54	6.01	5.57	5.85
Total 250566 St. Martins CDSS	5.94	5.54	6.01	5.57	5.85
250567 Umodzi CDSS					
Recurrent	5.94	5.87	6.01	5.57	5.85
Total 250567 Umodzi CDSS	5.94	5.87	6.01	5.57	5.85
250568 Nsala CDSS					
Recurrent	7.00	6.54	8.02	7.43	7.80
Total 250568 Nsala CDSS	7.00	6.54	8.02	7.43	7.80
250569 St. Joseph CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250569 St. Joseph CDSS	5.94	5.94	6.01	5.57	5.85
250570 Chimwala CDSS					
Recurrent	5.94	5.46	6.01	5.57	5.85
Total 250570 Chimwala CDSS	5.94	5.46	6.01	5.57	5.85
250571 St. Mary's CDSS					
Recurrent	7.00	4.44	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250571 St. Mary's CDSS	7.00	4.44	8.02	7.43	7.80
250572 St. Anthony CDSS					
Recurrent	9.75	7.97	12.03	11.14	11.70
Total 250572 St. Anthony CDSS	9.75	7.97	12.03	11.14	11.70
250573 Namasika CDSS					
Recurrent	7.00	6.44	8.02	7.43	7.80
Total 250573 Namasika CDSS	7.00	6.44	8.02	7.43	7.80
250574 Namwera CDSS					
Recurrent	7.00	6.95	8.02	7.43	7.80
Total 250574 Namwera CDSS	7.00	6.95	8.02	7.43	7.80
250575 Nampeya CDSS					
Recurrent	5.94	5.92	6.01	5.57	5.85
Total 250575 Nampeya CDSS	5.94	5.92	6.01	5.57	5.85
250576 Ngokwe CDSS					
Recurrent	5.94	5.68	6.01	5.57	5.85
Total 250576 Ngokwe CDSS	5.94	5.68	6.01	5.57	5.85
250577 Nsanama CDSS					
Recurrent	7.00	6.90	8.02	7.43	7.80
Total 250577 Nsanama CDSS	7.00	6.90	8.02	7.43	7.80
250578 Ntaja CDSS					
Recurrent	7.00	6.76	8.02	7.43	7.80
Total 250578 Ntaja CDSS	7.00	6.76	8.02	7.43	7.80
250579 Ulumba CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250579 Ulumba CDSS	5.94	5.94	6.01	5.57	5.85
250580 Kasimu CDSS					
Recurrent	5.94	5.54	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250580 Kasimu CDSS	5.94	5.54	6.01	5.57	5.85
250581 Namandanje CDSS					
Recurrent	7.00	4.19	8.02	7.43	7.80
Total 250581 Namandanje CDSS	7.00	4.19	8.02	7.43	7.80
250582 Machinga CDSS					
Recurrent	5.94	5.52	6.01	5.57	5.85
Total 250582 Machinga CDSS	5.94	5.52	6.01	5.57	5.85
250583 Malundani CDSS					
Recurrent	5.94	5.43	6.01	5.57	5.85
Total 250583 Malundani CDSS	5.94	5.43	6.01	5.57	5.85
250584 Mpiranjala CDSS					
Recurrent	5.94	5.26	6.01	5.57	5.85
Total 250584 Mpiranjala CDSS	5.94	5.26	6.01	5.57	5.85
250585 Mbombwe CDSS					
Recurrent	7.00	6.99	8.02	7.43	7.80
Total 250585 Mbombwe CDSS	7.00	6.99	8.02	7.43	7.80
250586 Namisonga CDSS					
Recurrent	7.00	6.84	8.02	7.43	7.80
Total 250586 Namisonga CDSS	7.00	6.84	8.02	7.43	7.80
250587 Nsondole CDSS					
Recurrent	5.94	5.86	6.01	5.57	5.85
Total 250587 Nsondole CDSS	5.94	5.86	6.01	5.57	5.85
250588 Pirititi CDSS					
Recurrent	5.94	5.89	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250588 Pirimiti CDSS	5.94	5.89	6.01	5.57	5.85
250589 Songani CDSS					
Recurrent	7.00	6.98	8.02	7.43	7.80
Total 250589 Songani CDSS	7.00	6.98	8.02	7.43	7.80
250590 Katamba CDSS					
Recurrent	5.94	5.78	6.01	5.57	5.85
Total 250590 Katamba CDSS	5.94	5.78	6.01	5.57	5.85
250591 Tanyamuka CDSS					
Recurrent	5.94	4.37	6.01	5.57	5.85
Total 250591 Tanyamuka CDSS	5.94	4.37	6.01	5.57	5.85
250592 Cape Maclear CDSS					
Recurrent	5.94	5.73	6.01	5.57	5.85
Total 250592 Cape Maclear CDSS	5.94	5.73	6.01	5.57	5.85
250593 Sangadzi CDSS					
Recurrent	5.94	5.45	6.01	5.57	5.85
Total 250593 Sangadzi CDSS	5.94	5.45	6.01	5.57	5.85
250594 Luntha CDSS					
Recurrent	7.00	6.37	8.02	7.43	7.80
Total 250594 Luntha CDSS	7.00	6.37	8.02	7.43	7.80
250595 Namitembo CDSS					
Recurrent	7.00	6.66	8.02	7.43	7.80
Total 250595 Namitembo CDSS	7.00	6.66	8.02	7.43	7.80
250596 Chirimba CDSS					
Recurrent	5.94	5.80	6.01	5.57	5.85
Total 250596 Chirimba CDSS	5.94	5.80	6.01	5.57	5.85
250597 Sadzi CDSS					
Recurrent	7.00	4.08	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250597 Sadzi CDSS	7.00	4.08	8.02	7.43	7.80
250598 Changali CDSS					
Recurrent	5.94	5.81	6.01	5.57	5.85
Total 250598 Changali CDSS	5.94	5.81	6.01	5.57	5.85
250599 Chiunda CDSS					
Recurrent	5.94	5.08	6.01	5.57	5.85
Total 250599 Chiunda CDSS	5.94	5.08	6.01	5.57	5.85
250600 SHED					
Recurrent	4,550.17	4,288.97	5,783.03	6,180.57	6,658.72
Total 250600 SHED	4,550.17	4,288.97	5,783.03	6,180.57	6,658.72
250601 Chambe Secondary School					
Recurrent	40.42	40.42	47.41	49.36	52.97
Total 250601 Chambe Secondary School	40.42	40.42	47.41	49.36	52.97
250602 Chiradzulu Secondary School					
Recurrent	100.62	100.60	127.29	129.01	137.80
Total 250602 Chiradzulu Secondary School	100.62	100.60	127.29	129.01	137.80
250603 Gawani Secondary School					
Recurrent	55.22	55.22	68.76	72.26	77.67
Total 250603 Gawani Secondary School	55.22	55.22	68.76	72.26	77.67
250604 Luchenza Secondary School					
Recurrent	108.98	108.98	126.82	128.51	137.26
Total 250604 Luchenza Secondary School	108.98	108.98	126.82	128.51	137.26
250605 Malimba Secondary School					
Recurrent	26.45	26.45	53.59	56.03	60.17

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250605 Malimba Secondary School	26.45	26.45	53.59	56.03	60.17
250606 Mapanga Secondary School					
Recurrent	23.21	23.21	30.14	30.70	32.82
Total 250606 Mapanga Secondary School	23.21	23.21	30.14	30.70	32.82
250607 Michesi Secodary School					
Recurrent	26.47	26.47	54.04	56.52	60.71
Total 250607 Michesi Secodary School	26.47	26.47	54.04	56.52	60.71
250608 Mountain View Secondary School					
Recurrent	38.30	38.30	35.63	36.64	39.23
Total 250608 Mountain View Secondary School	38.30	38.30	35.63	36.64	39.23
250609 Mulanje Secondary School					
Recurrent	116.35	98.50	141.70	142.88	152.47
Total 250609 Mulanje Secondary School	116.35	98.50	141.70	142.88	152.47
250610 Nansomba Secondary School					
Recurrent	48.88	48.88	66.38	69.85	75.10
Total 250610 Nansomba Secondary School	48.88	48.88	66.38	69.85	75.10
250611 Nguludi Secondary School					
Recurrent	40.62	40.62	57.68	60.45	64.95
Total 250611 Nguludi Secondary School	40.62	40.62	57.68	60.45	64.95
250612 Phalombe Secondary School					
Recurrent	70.17	70.17	78.50	76.32	80.89
Total 250612 Phalombe Secondary School	70.17	70.17	78.50	76.32	80.89
250613 Thekerani Secondary School					
Recurrent	24.55	24.55	53.78	56.24	60.40
Total 250613 Thekerani Secondary School	24.55	24.55	53.78	56.24	60.40
250614 Thyolo Secondary School					
Recurrent	104.47	104.46	113.77	112.71	119.89

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250614 Thyolo Secondary School	104.47	104.46	113.77	112.71	119.89
250615 Bvumbwe CDSS					
Recurrent	26.04	26.04	137.26	147.01	158.55
Total 250615 Bvumbwe CDSS	26.04	26.04	137.26	147.01	158.55
250616 Chiringa CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250616 Chiringa CDSS	7.00	7.00	8.02	7.43	7.80
250617 Dzenje CDSS					
Recurrent	14.16	14.16	141.59	151.69	163.60
Total 250617 Dzenje CDSS	14.16	14.16	141.59	151.69	163.60
250618 January CDSS					
Recurrent	19.34	19.34	99.54	106.58	114.94
Total 250618 January CDSS	19.34	19.34	99.54	106.58	114.94
250619 Makuwa CDSS					
Recurrent	8.94	8.94	53.88	56.96	61.29
Total 250619 Makuwa CDSS	8.94	8.94	53.88	56.96	61.29
250620 Mpasa CDSS					
Recurrent	50.33	50.33	82.88	86.74	93.18
Total 250620 Mpasa CDSS	50.33	50.33	82.88	86.74	93.18
250621 Muloza CDSS					
Recurrent	7.00	7.00	12.03	11.14	11.70
Total 250621 Muloza CDSS	7.00	7.00	12.03	11.14	11.70
250622 Namadidi CDSS					
Recurrent	11.86	11.86	73.67	78.34	84.38

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250622 Namadidi CDSS	11.86	11.86	73.67	78.34	84.38
250623 Nampingo CDSS					
Recurrent	5.94	5.92	8.02	7.43	7.80
Total 250623 Nampingo CDSS	5.94	5.92	8.02	7.43	7.80
250624 Nkhande CDSS					
Recurrent	17.88	17.88	155.04	166.21	179.28
Total 250624 Nkhande CDSS	17.88	17.88	155.04	166.21	179.28
250625 Nsoni CDSS					
Recurrent	10.05	10.05	164.60	176.53	190.43
Total 250625 Nsoni CDSS	10.05	10.05	164.60	176.53	190.43
250626 Chikwaza CDSS					
Recurrent	31.72	31.72	32.07	29.72	31.20
Total 250626 Chikwaza CDSS	31.72	31.72	32.07	29.72	31.20
250627 Khongoloni CDSS					
Recurrent	7.00	7.00	12.03	11.14	11.70
Total 250627 Khongoloni CDSS	7.00	7.00	12.03	11.14	11.70
250628 Matapwata CDSS					
Recurrent	13.10	13.10	12.03	11.14	11.70
Total 250628 Matapwata CDSS	13.10	13.10	12.03	11.14	11.70
250629 Muhasuwa CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250629 Muhasuwa CDSS	7.00	7.00	8.02	7.43	7.80
250630 Mikombe CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250630 Mikombe CDSS	7.00	7.00	8.02	7.43	7.80
250631 Chisugulu CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250631 Chisugulu CDSS	7.00	7.00	8.02	7.43	7.80
250632 Mpinji CDSS					
Recurrent	19.49	19.49	18.04	16.71	17.55
Total 250632 Mpinji CDSS	19.49	19.49	18.04	16.71	17.55
250633 Luchenza CDSS					
Recurrent	19.49	19.49	18.04	16.71	17.55
Total 250633 Luchenza CDSS	19.49	19.49	18.04	16.71	17.55
250634 Masambanjati CDSS					
Recurrent	7.00	7.00	6.01	5.57	5.85
Total 250634 Masambanjati CDSS	7.00	7.00	6.01	5.57	5.85
250635 Nagwengwere CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250635 Nagwengwere CDSS	7.00	7.00	8.02	7.43	7.80
250636 Namadzi CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250636 Namadzi CDSS	7.00	7.00	8.02	7.43	7.80
250637 Khwalala CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250637 Khwalala CDSS	7.00	7.00	8.02	7.43	7.80
250638 Migowi CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250638 Migowi CDSS	7.00	7.00	8.02	7.43	7.80
250639 Milonde CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250639 Milonde CDSS	7.00	7.00	8.02	7.43	7.80
250640 Misanjo CDSS					
Recurrent	7.00	7.00	6.01	5.57	5.85
Total 250640 Misanjo CDSS	7.00	7.00	6.01	5.57	5.85
250641 Mulomba CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250641 Mulomba CDSS	7.00	7.00	8.02	7.43	7.80
250642 Naming'omba CDSS					
Recurrent	7.00	7.00	6.01	5.57	5.85
Total 250642 Naming'omba CDSS	7.00	7.00	6.01	5.57	5.85
250643 Namphungo CDSS					
Recurrent	7.00	7.00	6.01	5.57	5.85
Total 250643 Namphungo CDSS	7.00	7.00	6.01	5.57	5.85
250644 Namulenga CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250644 Namulenga CDSS	7.00	7.00	8.02	7.43	7.80
250645 Nyodola CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250645 Nyodola CDSS	7.00	7.00	8.02	7.43	7.80
250646 Chitekesa CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250646 Chitekesa CDSS	5.94	5.94	8.02	7.43	7.80
250647 Thekerani CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250647 Thekerani CDSS	7.00	7.00	8.02	7.43	7.80
250648 Chikonde CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250648 Chikonde CDSS	5.94	5.94	8.02	7.43	7.80
250649 Chinyama CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250649 Chinyama CDSS	5.94	5.94	8.02	7.43	7.80
250650 Chiradzulu CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250650 Chiradzulu CDSS	5.94	5.94	8.02	7.43	7.80
250651 Dzumani CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250651 Dzumani CDSS	5.94	5.94	6.01	5.57	5.85
250652 Kabichi CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250652 Kabichi CDSS	5.94	5.94	6.01	5.57	5.85
250653 Likanani CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250653 Likanani CDSS	5.94	5.94	8.02	7.43	7.80
250654 Lipho CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250654 Lipho CDSS	5.94	5.94	6.01	5.57	5.85
250655 Litchenza CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250655 Litchenza CDSS	5.94	5.94	8.02	7.43	7.80
250656 Masalani CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250656 Masalani CDSS	5.94	5.94	8.02	7.43	7.80
250657 Maveya CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250657 Maveya CDSS	5.94	5.94	6.01	5.57	5.85
250658 Mendulo CDSS					
Recurrent	5.94	5.99	6.01	5.57	5.85
Total 250658 Mendulo CDSS	5.94	5.99	6.01	5.57	5.85
250659 Mikate CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250659 Mikate CDSS	5.94	5.94	6.01	5.57	5.85
250660 Milonga CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250660 Milonga CDSS	5.94	5.94	6.01	5.57	5.85
250661 Mpenda CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250661 Mpenda CDSS	5.94	5.94	6.01	5.57	5.85
250662 Ntambanyama CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250662 Ntambanyama CDSS	5.94	5.94	6.01	5.57	5.85
250663 Mulanje Mission CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250663 Mulanje Mission CDSS	7.00	7.00	8.02	7.43	7.80
250664 Mulanje Boma CDSS					
Recurrent	19.49	19.49	18.04	16.71	17.55
Total 250664 Mulanje Boma CDSS	19.49	19.49	18.04	16.71	17.55
250665 Namaka CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250665 Namaka CDSS	5.94	5.94	8.02	7.43	7.80
250666 Namalowe CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250666 Namalowe CDSS	5.94	5.94	8.02	7.43	7.80
250667 Namalamba CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250667 Namalamba CDSS	5.94	5.94	8.02	7.43	7.80
250668 Satemwa CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250668 Satemwa CDSS	5.94	5.94	8.02	7.43	7.80
250669 Pim CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250669 Pim CDSS	5.94	5.94	6.01	5.57	5.85
250670 Nkhulambe CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250670 Nkhulambe CDSS	5.94	5.94	6.01	5.57	5.85
250671 Nang'ombe CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250671 Nang'ombe CDSS	5.94	5.94	6.01	5.57	5.85
250672 Nankhundi CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250672 Nankhundi CDSS	5.94	5.94	8.02	7.43	7.80
250673 Njuli CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250673 Njuli CDSS	5.94	5.94	6.01	5.57	5.85
250674 Ngozi CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250674 Ngozi CDSS	5.94	5.94	8.02	7.43	7.80
250675 St. Anthony Henry CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250675 St. Anthony Henry CDSS	7.00	7.00	8.02	7.43	7.80
250676 Nkhwangwa CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250676 Nkhwangwa CDSS	5.94	5.94	6.01	5.57	5.85
250677 St. Louis CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250677 St. Louis CDSS	7.00	7.00	8.02	7.43	7.80
250678 Kasupe CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250678 Kasupe CDSS	5.94	5.94	6.01	5.57	5.85
250679 Vonken CDSS					
Recurrent	7.00	7.00	12.03	11.14	11.70
Total 250679 Vonken CDSS	7.00	7.00	12.03	11.14	11.70
250680 Thunga CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250680 Thunga CDSS	7.00	7.00	8.02	7.43	7.80
250681 Thuchila CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250681 Thuchila CDSS	7.00	7.00	8.02	7.43	7.80
250682 Addolorata CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250682 Addolorata CDSS	7.00	7.00	8.02	7.43	7.80
250683 Holy Family CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250683 Holy Family CDSS	7.00	7.00	8.02	7.43	7.80
250684 Goliati CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250684 Goliati CDSS	5.94	5.94	6.01	5.57	5.85
250685 Chisitu CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250685 Chisitu CDSS	7.00	7.00	8.02	7.43	7.80
250686 Chipere CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250686 Chipere CDSS	5.94	5.94	8.02	7.43	7.80
250687 Chinolampeni CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250687 Chinolampeni CDSS	5.94	5.94	6.01	5.57	5.85
250688 Chigodi CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250688 Chigodi CDSS	5.94	5.94	6.01	5.57	5.85
250689 Chikolombe CDSS					
Recurrent	7.00	7.00	8.02	7.43	7.80
Total 250689 Chikolombe CDSS	7.00	7.00	8.02	7.43	7.80
250690 Mapesi CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250690 Mapesi CDSS	5.94	5.94	6.01	5.57	5.85
250691 Malavi CDSS					
Recurrent	5.94	5.94	8.02	7.43	7.80
Total 250691 Malavi CDSS	5.94	5.94	8.02	7.43	7.80
250692 Makapwa CDSS					
Recurrent	5.94	5.94	6.01	5.57	5.85
Total 250692 Makapwa CDSS	5.94	5.94	6.01	5.57	5.85
250700 Bembe CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250700 Bembe CDSS	-	-	8.02	7.43	7.80
250701 Endlongolweni CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250701 Endlongolweni CDSS	-	-	4.03	3.73	3.92
250702 Kalanga CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250702 Kalanga CDSS	-	-	4.03	3.73	3.92
250703 Kavitengo CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250703 Kavitengo CDSS	-	-	4.03	3.73	3.92
250704 Chibandauka CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250704 Chibandauka CDSS	-	-	6.01	5.57	5.85
250705 Chigude CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250705 Chigude CDSS	-	-	6.01	5.57	5.85
250706 Chikwina CDSS					
Recurrent	-	-	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250706 Chikwina CDSS	-	-	8.02	7.43	7.80
250707 Chimbongondo CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250707 Chimbongondo CDSS	-	-	6.01	5.57	5.85
250708 Chimbota Secondary					
Recurrent	-	-	32.07	29.72	31.20
Total 250708 Chimbota Secondary	-	-	32.07	29.72	31.20
250709 Chindindindi CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250709 Chindindindi CDSS	-	-	8.02	7.43	7.80
250710 Thitimira CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250710 Thitimira CDSS	-	-	6.01	5.57	5.85
250711 Chipunga CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250711 Chipunga CDSS	-	-	8.02	7.43	7.80
250712 Thimalala CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250712 Thimalala CDSS	-	-	8.02	7.43	7.80
250713 Chisu CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250713 Chisu CDSS	-	-	8.02	7.43	7.80
250714 Chitheka CDSS					
Recurrent	-	-	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250714 Chitheka CDSS	-	-	6.01	5.57	5.85
250715 Thunduti CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250715 Thunduti CDSS	-	-	8.02	7.43	7.80
250716 Choma CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250716 Choma CDSS	-	-	8.02	7.43	7.80
250717 Echilumbeni CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250717 Echilumbeni CDSS	-	-	8.02	7.43	7.80
250718 Ehehleni CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250718 Ehehleni CDSS	-	-	6.01	5.57	5.85
250719 Elangeni CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250719 Elangeni CDSS	-	-	8.02	7.43	7.80
250720 Elunyeni CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250720 Elunyeni CDSS	-	-	8.02	7.43	7.80
250721 Khuyu CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250721 Khuyu CDSS	-	-	4.03	3.73	3.92
250722 Emchakachakeni CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250722 Emchakachakeni CDSS	-	-	6.01	5.57	5.85
250723 Emthuzini CDSS					
Recurrent	-	-	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250723 Emthuzini CDSS	-	-	8.02	7.43	7.80
250724 Eswazini CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250724 Eswazini CDSS	-	-	8.02	7.43	7.80
250725 Fulirwa CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250725 Fulirwa CDSS	-	-	6.01	5.57	5.85
250726 Hoho CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250726 Hoho CDSS	-	-	8.02	7.43	7.80
250727 Jarawe CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250727 Jarawe CDSS	-	-	8.02	7.43	7.80
250728 Junju CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250728 Junju CDSS	-	-	6.01	5.57	5.85
250729 Thunduwike CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250729 Thunduwike CDSS	-	-	8.02	7.43	7.80
250730 Kacheche CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250730 Kacheche CDSS	-	-	8.02	7.43	7.80
250731 Kalenge CDSS					
Recurrent	-	-	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250731 Kalenge CDSS	-	-	6.01	5.57	5.85
250732 Kalowa CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250732 Kalowa CDSS	-	-	8.02	7.43	7.80
250733 Kamilaza CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250733 Kamilaza CDSS	-	-	8.02	7.43	7.80
250734 Kamwe CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250734 Kamwe CDSS	-	-	8.02	7.43	7.80
250735 Kanjuchi CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250735 Kanjuchi CDSS	-	-	8.02	7.43	7.80
250736 Kanyika CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250736 Kanyika CDSS	-	-	8.02	7.43	7.80
250737 Kapando CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250737 Kapando CDSS	-	-	8.02	7.43	7.80
250738 Kapilinkhonde CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250738 Kapilinkhonde CDSS	-	-	6.01	5.57	5.85
250739 Machelechete CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250739 Machelechete CDSS	-	-	4.03	3.73	3.92
250740 Kasoba CDSS					
Recurrent	-	-	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250740 Kasoba CDSS	-	-	8.02	7.43	7.80
250741 Katungwiri CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250741 Katungwiri CDSS	-	-	6.01	5.57	5.85
250742 Kavuuula CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250742 Kavuuula CDSS	-	-	6.01	5.57	5.85
250743 Kawalazi CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250743 Kawalazi CDSS	-	-	6.01	5.57	5.85
250744 Kayuni CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250744 Kayuni CDSS	-	-	8.02	7.43	7.80
250745 Kazomba CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250745 Kazomba CDSS	-	-	8.02	7.43	7.80
250746 Malinyete CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250746 Malinyete CDSS	-	-	4.03	3.73	3.92
250747 Lisale CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250747 Lisale CDSS	-	-	8.02	7.43	7.80
250748 Lupembe CDSS					
Recurrent	-	-	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250748 Lupembe CDSS	-	-	8.02	7.43	7.80
250749 Lura CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250749 Lura CDSS	-	-	8.02	7.43	7.80
250750 Luviri CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250750 Luviri CDSS	-	-	6.01	5.57	5.85
250751 Luviri Secondary					
Recurrent	-	-	12.03	11.14	11.70
Total 250751 Luviri Secondary	-	-	12.03	11.14	11.70
250752 Luvwere CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250752 Luvwere CDSS	-	-	6.01	5.57	5.85
250753 Luwuchi CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250753 Luwuchi CDSS	-	-	8.02	7.43	7.80
250754 Malangazi CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250754 Malangazi CDSS	-	-	8.02	7.43	7.80
250755 Manyamula CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250755 Manyamula CDSS	-	-	8.02	7.43	7.80
250756 Maula CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250756 Maula CDSS	-	-	8.02	7.43	7.80
250757 Mayibiyibi CDSS					
Recurrent	-	-	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250757 Mayibiyibi CDSS	-	-	8.02	7.43	7.80
250758 Mazozo CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250758 Mazozo CDSS	-	-	8.02	7.43	7.80
250759 Mbawa CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250759 Mbawa CDSS	-	-	8.02	7.43	7.80
250760 Mbwiriwiza CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250760 Mbwiriwiza CDSS	-	-	6.01	5.57	5.85
250761 Meru CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250761 Meru CDSS	-	-	8.02	7.43	7.80
250762 Mharaunda CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250762 Mharaunda CDSS	-	-	8.02	7.43	7.80
250763 Mhlafuta CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250763 Mhlafuta CDSS	-	-	8.02	7.43	7.80
250764 Kamphenda CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250764 Kamphenda CDSS	-	-	6.01	5.57	5.85
250765 Milala CDSS					
Recurrent	-	-	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250765 Milala CDSS	-	-	8.02	7.43	7.80
250766 Mkombezi CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250766 Mkombezi CDSS	-	-	8.02	7.43	7.80
250767 Mpata CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250767 Mpata CDSS	-	-	6.01	5.57	5.85
250768 Mphongo CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250768 Mphongo CDSS	-	-	8.02	7.43	7.80
250769 Msiki CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250769 Msiki CDSS	-	-	6.01	5.57	5.85
250770 Mtende CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250770 Mtende CDSS	-	-	8.02	7.43	7.80
250771 Mtetete CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250771 Mtetete CDSS	-	-	8.02	7.43	7.80
250772 Mtuzuzu CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250772 Mtuzuzu CDSS	-	-	8.02	7.43	7.80
250773 Muzgola CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250773 Muzgola CDSS	-	-	8.02	7.43	7.80
250774 Mwazisi CDSS					
Recurrent	-	-	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250774 Mwazisi CDSS	-	-	8.02	7.43	7.80
250775 Namatubi CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250775 Namatubi CDSS	-	-	8.02	7.43	7.80
250776 Mjinge CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250776 Mjinge CDSS	-	-	4.03	3.73	3.92
250777 Vibangalala CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250777 Vibangalala CDSS	-	-	4.03	3.73	3.92
250778 Ng'ombechinda					
Recurrent	-	-	6.01	5.57	5.85
Total 250778 Ng'ombechinda	-	-	6.01	5.57	5.85
250779 Ng'onga CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250779 Ng'onga CDSS	-	-	8.02	7.43	7.80
250780 Mabiri CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250780 Mabiri CDSS	-	-	6.01	5.57	5.85
250781 Makhosikazi CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250781 Makhosikazi CDSS	-	-	6.01	5.57	5.85
250782 Njewe CDSS					
Recurrent	-	-	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250782 Njewe CDSS	-	-	8.02	7.43	7.80
250783 Nkhangwa CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250783 Nkhangwa CDSS	-	-	8.02	7.43	7.80
250784 Mathandani CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250784 Mathandani CDSS	-	-	6.01	5.57	5.85
250785 Nkhomboli CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250785 Nkhomboli CDSS	-	-	8.02	7.43	7.80
250786 Nkhumano CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250786 Nkhumano CDSS	-	-	6.01	5.57	5.85
250787 Nthumba CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250787 Nthumba CDSS	-	-	8.02	7.43	7.80
250788 Nthungwa CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250788 Nthungwa CDSS	-	-	6.01	5.57	5.85
250789 Kam'bunga CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250789 Kam'bunga CDSS	-	-	8.02	7.43	7.80
250790 Phazi CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250790 Phazi CDSS	-	-	8.02	7.43	7.80
250791 Phembe CDSS					
Recurrent	-	-	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250791 Phembe CDSS	-	-	6.01	5.57	5.85
250792 Wilore CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250792 Wilore CDSS	-	-	6.01	5.57	5.85
250793 Rukuru CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250793 Rukuru CDSS	-	-	8.02	7.43	7.80
250794 Sanga CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250794 Sanga CDSS	-	-	8.02	7.43	7.80
250795 Sazu CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250795 Sazu CDSS	-	-	8.02	7.43	7.80
250796 Sokola CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250796 Sokola CDSS	-	-	8.02	7.43	7.80
250797 St Annes CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250797 St Annes CDSS	-	-	6.01	5.57	5.85
250798 Tilola CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250798 Tilola CDSS	-	-	8.02	7.43	7.80
250799 Biwi CDSS					
Recurrent	-	-	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250799 Biwi CDSS	-	-	8.02	7.43	7.80
250800 Chadza II CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250800 Chadza II CDSS	-	-	8.02	7.43	7.80
250801 Chikande CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250801 Chikande CDSS	-	-	6.01	5.57	5.85
250802 Chikhutu CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250802 Chikhutu CDSS	-	-	6.01	5.57	5.85
250803 Chilambula					
Recurrent	-	-	8.02	7.43	7.80
Total 250803 Chilambula	-	-	8.02	7.43	7.80
250804 Chilanga CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250804 Chilanga CDSS	-	-	6.01	5.57	5.85
250805 Chilinde CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250805 Chilinde CDSS	-	-	8.02	7.43	7.80
250806 Chilobwe CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250806 Chilobwe CDSS	-	-	6.01	5.57	5.85
250807 Chimbizi CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250807 Chimbizi CDSS	-	-	8.02	7.43	7.80
250808 Mpemba CDSS					
Recurrent	-	-	4.03	3.73	3.92

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250808 Mpemba CDSS	-	-	4.03	3.73	3.92
250809 Mkhosi CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250809 Mkhosi CDSS	-	-	4.03	3.73	3.92
250810 Chiseka CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250810 Chiseka CDSS	-	-	8.02	7.43	7.80
250811 Chitowo CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250811 Chitowo CDSS	-	-	8.02	7.43	7.80
250812 Chiunjiza CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250812 Chiunjiza CDSS	-	-	6.01	5.57	5.85
250813 Chiwamba CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250813 Chiwamba CDSS	-	-	6.01	5.57	5.85
250814 Chiwambo CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250814 Chiwambo CDSS	-	-	8.02	7.43	7.80
250815 Chiwe CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250815 Chiwe CDSS	-	-	8.02	7.43	7.80
250816 Chiwenga CDSS					
Recurrent	-	-	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250816 Chiwenga CDSS	-	-	8.02	7.43	7.80
250817 Chiwoko CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250817 Chiwoko CDSS	-	-	8.02	7.43	7.80
250818 Dzenza CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250818 Dzenza CDSS	-	-	6.01	5.57	5.85
250819 Dzenza Mission					
Recurrent	-	-	6.01	5.57	5.85
Total 250819 Dzenza Mission	-	-	6.01	5.57	5.85
250820 Gumba CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250820 Gumba CDSS	-	-	8.02	7.43	7.80
250821 Sendwe CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250821 Sendwe CDSS	-	-	6.01	5.57	5.85
250822 Jordan CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250822 Jordan CDSS	-	-	6.01	5.57	5.85
250823 Kabuthu CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250823 Kabuthu CDSS	-	-	8.02	7.43	7.80
250824 Kabzala CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250824 Kabzala CDSS	-	-	6.01	5.57	5.85
250825 Kachumbadzi CDSS					
Recurrent	-	-	4.03	3.73	3.92

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250825 Kachumbadzi CDSS	-	-	4.03	3.73	3.92
250826 Mphesi CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250826 Mphesi CDSS	-	-	4.03	3.73	3.92
250827 Kaliyeka CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250827 Kaliyeka CDSS	-	-	8.02	7.43	7.80
250828 Madzimulima CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250828 Madzimulima CDSS	-	-	4.03	3.73	3.92
250829 Kalumba CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250829 Kalumba CDSS	-	-	8.02	7.43	7.80
250830 Kalumbu CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250830 Kalumbu CDSS	-	-	8.02	7.43	7.80
250831 Kamanzi CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250831 Kamanzi CDSS	-	-	6.01	5.57	5.85
250832 Kampanje CDSS					
Recurrent	-	-	11.56	11.14	11.70
Total 250832 Kampanje CDSS	-	-	11.56	11.14	11.70
250833 Kamphandira Ulongwe CDSS					
Recurrent	-	-	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250833 Kamphandira Ulongwe CDSS	-	-	6.01	5.57	5.85
250834 Kamuzu Barracks					
Recurrent	-	-	11.56	11.14	11.70
Total 250834 Kamuzu Barracks	-	-	11.56	11.14	11.70
250835 Kamzimbi CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250835 Kamzimbi CDSS	-	-	6.01	5.57	5.85
250836 Kapiri CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250836 Kapiri CDSS	-	-	6.01	5.57	5.85
250837 Kapudzama CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250837 Kapudzama CDSS	-	-	6.01	5.57	5.85
250838 Kasumbu CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250838 Kasumbu CDSS	-	-	8.02	7.43	7.80
250839 Katsekera CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250839 Katsekera CDSS	-	-	8.02	7.43	7.80
250840 Kaundama CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250840 Kaundama CDSS	-	-	6.01	5.57	5.85
250841 Kawale CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250841 Kawale CDSS	-	-	8.02	7.43	7.80
250842 Nthumbo CDSS					
Recurrent	-	-	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250842 Nthumbo CDSS	-	-	6.01	5.57	5.85
250843 Ludzi CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250843 Ludzi CDSS	-	-	6.01	5.57	5.85
250844 Nsipe CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250844 Nsipe CDSS	-	-	6.01	5.57	5.85
250845 Magomero CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250845 Magomero CDSS	-	-	8.02	7.43	7.80
250846 Magwero CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250846 Magwero CDSS	-	-	8.02	7.43	7.80
250847 Makanya CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250847 Makanya CDSS	-	-	6.01	5.57	5.85
250848 Makota CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250848 Makota CDSS	-	-	8.02	7.43	7.80
250849 Malonda CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250849 Malonda CDSS	-	-	8.02	7.43	7.80
250850 Manjawira CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250850 Manjawira CDSS	-	-	8.02	7.43	7.80
250851 Masasa CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250851 Masasa CDSS	-	-	8.02	7.43	7.80
250852 Matapila CDSS					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	-	-	8.02	7.43	7.80
Total 250852 Matapila CDSS	-	-	8.02	7.43	7.80
250853 Chiputu CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250853 Chiputu CDSS	-	-	4.03	3.73	3.92
250854 Mchesi CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250854 Mchesi CDSS	-	-	6.01	5.57	5.85
250855 Mchinji Mission CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250855 Mchinji Mission CDSS	-	-	8.02	7.43	7.80
250856 Mchitanjiru CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250856 Mchitanjiru CDSS	-	-	8.02	7.43	7.80
250857 Mdzobwe CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250857 Mdzobwe CDSS	-	-	8.02	7.43	7.80
250858 Mikundi CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250858 Mikundi CDSS	-	-	8.02	7.43	7.80
250859 Ming'ongo CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250859 Ming'ongo CDSS	-	-	6.01	5.57	5.85
250860 Mkanda CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250860 Mkanda CDSS	-	-	6.01	5.57	5.85
250861 Phereni CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250861 Phereni CDSS	-	-	6.01	5.57	5.85
250862 Kambalame CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250862 Kambalame CDSS	-	-	4.03	3.73	3.92
250863 Mngwangwa CDSS					
Recurrent	-	-	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250863 Mngwangwa CDSS	-	-	8.02	7.43	7.80
250864 Khasu CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250864 Khasu CDSS	-	-	4.03	3.73	3.92
250865 Mpando CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250865 Mpando CDSS	-	-	6.01	5.57	5.85
250866 Mpatawamilonde CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250866 Mpatawamilonde CDSS	-	-	6.01	5.57	5.85
250867 Mpingu CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250867 Mpingu CDSS	-	-	6.01	5.57	5.85
250868 Mzuzi CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250868 Mzuzi CDSS	-	-	4.03	3.73	3.92
250869 Mtemambalame					
Recurrent	-	-	6.01	5.57	5.85
Total 250869 Mtemambalame	-	-	6.01	5.57	5.85
250870 Mwala CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250870 Mwala CDSS	-	-	4.03	3.73	3.92
250871 Muwanga CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250871 Muwanga CDSS	-	-	6.01	5.57	5.85
250872 FALLS CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250872 FALLS CDSS	-	-	8.02	7.43	7.80
250873 Mzumanzi CDSS					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	-	-	6.01	5.57	5.85
Total 250873 Mzumanzi CDSS	-	-	6.01	5.57	5.85
250874 Njewa CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250874 Njewa CDSS	-	-	8.02	7.43	7.80
250875 Chakhaza CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250875 Chakhaza CDSS	-	-	8.02	7.43	7.80
250876 Chamalire CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250876 Chamalire CDSS	-	-	8.02	7.43	7.80
250877 Chamama CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250877 Chamama CDSS	-	-	8.02	7.43	7.80
250878 Chathope CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250878 Chathope CDSS	-	-	8.02	7.43	7.80
250879 Chilima CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250879 Chilima CDSS	-	-	6.01	5.57	5.85
250880 Chilinda CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250880 Chilinda CDSS	-	-	6.01	5.57	5.85
250881 Chilumba CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250881 Chilumba CDSS	-	-	6.01	5.57	5.85
250882 Chimkoka CDSS					
Recurrent	-	-	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250882 Chimkoka CDSS	-	-	8.02	7.43	7.80
250883 Chimwang'ombe CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250883 Chimwang'ombe CDSS	-	-	8.02	7.43	7.80
250884 Mbongozi CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250884 Mbongozi CDSS	-	-	8.02	7.43	7.80
250885 Chipati CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250885 Chipati CDSS	-	-	8.02	7.43	7.80
250886 Chitenje CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250886 Chitenje CDSS	-	-	8.02	7.43	7.80
250887 Dwasulu CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250887 Dwasulu CDSS	-	-	8.02	7.43	7.80
250888 Masokole CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250888 Masokole CDSS	-	-	4.03	3.73	3.92
250889 Kabwinja CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250889 Kabwinja CDSS	-	-	6.01	5.57	5.85
250890 Kachokolo CDSS					
Recurrent	-	-	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250890 Kachokolo CDSS	-	-	8.02	7.43	7.80
250891 Kachulu CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250891 Kachulu CDSS	-	-	6.01	5.57	5.85
250892 Kakhoma CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250892 Kakhoma CDSS	-	-	8.02	7.43	7.80
250893 Kanjiwa CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250893 Kanjiwa CDSS	-	-	8.02	7.43	7.80
250894 Kapelura CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250894 Kapelura CDSS	-	-	8.02	7.43	7.80
250895 Kaputa CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250895 Kaputa CDSS	-	-	6.01	5.57	5.85
250896 Kasitu CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250896 Kasitu CDSS	-	-	8.02	7.43	7.80
250897 Katete CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250897 Katete CDSS	-	-	8.02	7.43	7.80
250898 Kaulatsitsi CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250898 Kaulatsitsi CDSS	-	-	4.03	3.73	3.92
250899 Livwezi CDSS					
Recurrent	-	-	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250899 Livwezi CDSS	-	-	8.02	7.43	7.80
250900 Mpheza CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250900 Mpheza CDSS	-	-	4.03	3.73	3.92
250901 Lungumadzi CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250901 Lungumadzi CDSS	-	-	8.02	7.43	7.80
250902 Madanjala CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250902 Madanjala CDSS	-	-	8.02	7.43	7.80
250903 Malepera CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250903 Malepera CDSS	-	-	8.02	7.43	7.80
250904 Mankhaka CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250904 Mankhaka CDSS	-	-	8.02	7.43	7.80
250905 Mauni CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250905 Mauni CDSS	-	-	8.02	7.43	7.80
250906 Mcheza CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250906 Mcheza CDSS	-	-	6.01	5.57	5.85
250907 Mdika CDSS					
Recurrent	-	-	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250907 Mdika CDSS	-	-	6.01	5.57	5.85
250908 Mikuyu CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250908 Mikuyu CDSS	-	-	6.01	5.57	5.85
250909 Mndunje					
Recurrent	-	-	8.02	7.43	7.80
Total 250909 Mndunje	-	-	8.02	7.43	7.80
250910 Msinda CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250910 Msinda CDSS	-	-	8.02	7.43	7.80
250911 Nakaledza CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250911 Nakaledza CDSS	-	-	8.02	7.43	7.80
250912 Ndevu Hope CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250912 Ndevu Hope CDSS	-	-	8.02	7.43	7.80
250913 Ngala CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250913 Ngala CDSS	-	-	8.02	7.43	7.80
250914 Ngodzi CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250914 Ngodzi CDSS	-	-	8.02	7.43	7.80
250915 Nthunduwala CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250915 Nthunduwala CDSS	-	-	8.02	7.43	7.80
250916 Nyaza CDSS					
Recurrent	-	-	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250916 Nyaza CDSS	-	-	6.01	5.57	5.85
250917 Nyenje CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250917 Nyenje CDSS	-	-	6.01	5.57	5.85
250918 Yambe CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250918 Yambe CDSS	-	-	6.01	5.57	5.85
250919 Bangwe CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250919 Bangwe CDSS	-	-	8.02	7.43	7.80
250920 Catholic Institute CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250920 Catholic Institute CDSS	-	-	8.02	7.43	7.80
250921 Chikowa CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250921 Chikowa CDSS	-	-	6.01	5.57	5.85
250922 Chikuli CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250922 Chikuli CDSS	-	-	6.01	5.57	5.85
250923 Domwe CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250923 Domwe CDSS	-	-	6.01	5.57	5.85
250924 Futsa CDSS					
Recurrent	-	-	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250924 Futsa CDSS	-	-	6.01	5.57	5.85
250925 Hope CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250925 Hope CDSS	-	-	6.01	5.57	5.85
250926 Horton CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250926 Horton CDSS	-	-	6.01	5.57	5.85
250927 Jombo CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250927 Jombo CDSS	-	-	8.02	7.43	7.80
250928 Lulwe CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250928 Lulwe CDSS	-	-	6.01	5.57	5.85
250929 Makhanga CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250929 Makhanga CDSS	-	-	6.01	5.57	5.85
250930 Mpapa CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250930 Mpapa CDSS	-	-	6.01	5.57	5.85
250931 Mpemba CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250931 Mpemba CDSS	-	-	6.01	5.57	5.85
250932 Mpumbe					
Recurrent	-	-	6.01	5.57	5.85
Total 250932 Mpumbe	-	-	6.01	5.57	5.85
250933 Namame CDSS					
Recurrent	-	-	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250933 Namame CDSS	-	-	8.02	7.43	7.80
250934 Namilembe CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250934 Namilembe CDSS	-	-	6.01	5.57	5.85
250935 Namwanje CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250935 Namwanje CDSS	-	-	6.01	5.57	5.85
250936 Nchokera CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250936 Nchokera CDSS	-	-	6.01	5.57	5.85
250937 Ngongomwa CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250937 Ngongomwa CDSS	-	-	6.01	5.57	5.85
250938 Nkhwanga CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250938 Nkhwanga CDSS	-	-	8.02	7.43	7.80
250939 Nkula CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250939 Nkula CDSS	-	-	6.01	5.57	5.85
250940 Ntenjera CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250940 Ntenjera CDSS	-	-	8.02	7.43	7.80
250941 Nyankhwale CDSS					
Recurrent	-	-	8.02	7.43	7.80

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250941 Nyankhwale CDSS	-	-	8.02	7.43	7.80
250942 St Pius					
Recurrent	-	-	8.02	7.43	7.80
Total 250942 St Pius	-	-	8.02	7.43	7.80
250943 Chilipa CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250943 Chilipa CDSS	-	-	8.02	7.43	7.80
250944 Chiona CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250944 Chiona CDSS	-	-	8.02	7.43	7.80
250945 Chiwinga CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250945 Chiwinga CDSS	-	-	8.02	7.43	7.80
250946 Chowe CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250946 Chowe CDSS	-	-	8.02	7.43	7.80
250947 Cobbe Barracks CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250947 Cobbe Barracks CDSS	-	-	8.02	7.43	7.80
250948 Draper CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250948 Draper CDSS	-	-	6.01	5.57	5.85
250949 Kankao CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250949 Kankao CDSS	-	-	6.01	5.57	5.85
250950 Kapire CDSS					
Recurrent	-	-	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250950 Kapire CDSS	-	-	6.01	5.57	5.85
250951 Koche CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250951 Koche CDSS	-	-	6.01	5.57	5.85
250952 Lungwena CDSS					
Recurrent	-	-	8.17	7.51	7.89
Total 250952 Lungwena CDSS	-	-	8.17	7.51	7.89
250953 Chatambala CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250953 Chatambala CDSS	-	-	4.03	3.73	3.92
250954 Mdf Marine CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250954 Mdf Marine CDSS	-	-	6.01	5.57	5.85
250955 Makongwa CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250955 Makongwa CDSS	-	-	4.03	3.73	3.92
250956 Mpilisi CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250956 Mpilisi CDSS	-	-	6.01	5.57	5.85
250957 Mpondas CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250957 Mpondas CDSS	-	-	8.02	7.43	7.80
250958 Mtuwa CDSS					
Recurrent	-	-	12.03	11.14	11.70

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250958 Mtuwa CDSS	-	-	12.03	11.14	11.70
250959 Naisi CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250959 Naisi CDSS	-	-	6.01	5.57	5.85
250960 Namadidi CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250960 Namadidi CDSS	-	-	6.01	5.57	5.85
250961 Naming'azi CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250961 Naming'azi CDSS	-	-	6.01	5.57	5.85
250962 Nangapoche CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250962 Nangapoche CDSS	-	-	6.01	5.57	5.85
250963 Nanjiri CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250963 Nanjiri CDSS	-	-	6.01	5.57	5.85
250964 Nankhunda CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250964 Nankhunda CDSS	-	-	6.01	5.57	5.85
250965 Namitoso CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250965 Namitoso CDSS	-	-	4.03	3.73	3.92
250966 Nankuyu CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250966 Nankuyu CDSS	-	-	6.01	5.57	5.85
250967 Nkope CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250967 Nkope CDSS	-	-	6.01	5.57	5.85
250968 Nswaswa CDSS					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	-	-	6.01	5.57	5.85
Total 250968 Nswaswa CDSS	-	-	6.01	5.57	5.85
250969 Ntonda CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250969 Ntonda CDSS	-	-	6.01	5.57	5.85
250970 One Heart CDSS					
Recurrent	-	-	8.02	7.43	7.80
Total 250970 One Heart CDSS	-	-	8.02	7.43	7.80
250971 Rivirivi CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250971 Rivirivi CDSS	-	-	6.01	5.57	5.85
250972 Kwisimba CDSS CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250972 Kwisimba CDSS CDSS	-	-	4.03	3.73	3.92
250973 St Bridget CDSS					
Recurrent	-	-	5.95	5.50	5.78
Total 250973 St Bridget CDSS	-	-	5.95	5.50	5.78
250974 St Francis Xavi					
Recurrent	-	-	5.95	5.50	5.78
Total 250974 St Francis Xavi	-	-	5.95	5.50	5.78
250975 Mchemba CDSS					
Recurrent	-	-	4.03	3.73	3.92
Total 250975 Mchemba CDSS	-	-	4.03	3.73	3.92
250976 St Michaels					
Recurrent	-	-	8.02	7.43	7.80
Total 250976 St Michaels	-	-	8.02	7.43	7.80
250977 St Pauls					
Recurrent	-	-	5.95	5.50	5.78
Total 250977 St Pauls	-	-	5.95	5.50	5.78
250978 St. Monica CDSS					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	-	-	5.95	5.50	5.78
Total 250978 St. Monica CDSS	-	-	5.95	5.50	5.78
250979 Thangadzuwa CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250979 Thangadzuwa CDSS	-	-	6.01	5.57	5.85
250980 Anchor ABC CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250980 Anchor ABC CDSS	-	-	6.01	5.57	5.85
250981 Carmushka Abc CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250981 Carmushka Abc CDSS	-	-	6.01	5.57	5.85
250982 Chanunkha CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250982 Chanunkha CDSS	-	-	6.01	5.57	5.85
250983 Chikangulu CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250983 Chikangulu CDSS	-	-	6.01	5.57	5.85
250984 Chiriza CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250984 Chiriza CDSS	-	-	6.01	5.57	5.85
250985 Chisambe CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250985 Chisambe CDSS	-	-	6.01	5.57	5.85
250986 Dyanyama CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250986 Dyanyama CDSS	-	-	6.01	5.57	5.85
250987 Gunda CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250987 Gunda CDSS	-	-	6.01	5.57	5.85
250988 Kamphoni CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250988 Kamphoni CDSS	-	-	6.01	5.57	5.85
250989 Kunzu CDSS					
Recurrent	-	-	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250989 Kunzu CDSS	-	-	6.01	5.57	5.85
250990 Makandi CDSS					
Recurrent	-	-	7.78	7.43	7.80
Total 250990 Makandi CDSS	-	-	7.78	7.43	7.80
250991 Mambala CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250991 Mambala CDSS	-	-	6.01	5.57	5.85
250992 Mapingo CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250992 Mapingo CDSS	-	-	6.01	5.57	5.85
250993 Mbulumbuzi CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250993 Mbulumbuzi CDSS	-	-	6.01	5.57	5.85
250994 Mikundi ABC					
Recurrent	-	-	7.78	7.43	7.80
Total 250994 Mikundi ABC	-	-	7.78	7.43	7.80
250995 Milumbe CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250995 Milumbe CDSS	-	-	6.01	5.57	5.85
250996 Minyenje CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250996 Minyenje CDSS	-	-	6.01	5.57	5.85
250997 Mulenga CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250997 Mulenga CDSS	-	-	6.01	5.57	5.85
250998 Mwanje CDSS					
Recurrent	-	-	6.01	5.57	5.85
Total 250998 Mwanje CDSS	-	-	6.01	5.57	5.85
250999 Namjodi ABC CDSS					
Recurrent	-	-	6.01	5.57	5.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 250999 Namjodi ABC CDSS	-	-	6.01	5.57	5.85
Grand Total	115,457.84	165,362.81	165,705.08	149,266.44	156,998.00

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
B	1	1	0	1	1	0	1	31.46
C	1	0	1	1	0	1	1	22.96
D	12	12	3	15	10	4	14	271.35
E	100	48	24	72	47	28	75	1,071.08
F	308	182	75	257	144	67	211	2,263.14
G	824	341	161	502	287	141	428	5,787.96
H	2,589	1,293	586	1,879	1,123	726	1,849	12,391.10
I	9,491	3,320	1,601	4,921	3,999	2,798	6,797	43,389.03
J	3,767	558	233	791	1070	726	1,796	6,276.35
K	1,030	52	50	102	59	56	115	413.00
L	512	29	26	55	25	21	46	118.97
M	3,544	119	108	227	112	107	219	557.37
N	498	131	11	142	128	14	142	333.21
O	1,011	15	10	25	16	23	39	83.44
P	2,267	442	65	507	455	127	582	1,310.28
Q	329	53	11	64	45	9	54	108.78
R	121	170	37	207	118	47	165	314.60
Total	26,404	6,765	3,002	9,767	7,639	4,895	12,534	74,744.08

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project (MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development I	34,270.02	77,477.44	43,188.79	37,300.65	37,300.65
15400 Construction of TTCs for Primary School Teachers	-	327.53	-	-	-
17440 Improving Secondary School Education in Malawi	-	5,955.43	-	-	-
23460 Malawi Education Sector Improvement Project	-	(0.00)	-	-	-

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
23470 Equity with Quality and Learning at Secondary School	34,270.02	25,837.69	23,617.52	4,056.68	4,056.68
24230 Malawi Education Reform Project (MERP)	-	29,832.51	19,571.27	33,243.97	33,243.97
25120 Skills for a Vibrant Economy	-	15,524.28	-	-	-
Total Development I	34,270.02	77,477.44	43,188.79	37,300.65	37,300.65
Development II	11,850.00	4,640.68	13,200.00	3,191.08	3,350.63
11280 Rehabilitation of Conventional Secondary Schools -	1,050.00	453.39	800.00	115.31	121.08
12560 Construction of Primary Schools (and provision of	2,100.00	937.57	2,500.00	472.23	495.85
15400 Construction of TTCs for Primary School Teachers	3,500.00	1,081.20	1,700.00	1,576.57	1,655.40
15420 Construction of Tumbwe Secondary School	1,500.00	642.74	800.00	470.79	494.33
15430 Construction of Machinga Secondary Schools	400.00	110.00	200.00	104.10	109.31
17440 Improving Secondary School Education in Malawi	-	-	-	-	-
18690 Construction of Science Laboratories and Libraries	1,000.00	66.77	1,500.00	50.58	53.11
19450 Expansion and Upgrading of Domasi College of Education	300.00	-	100.00	94.16	98.87
19720 Construction of Girls' Hostels	1,000.00	1,099.00	800.00	47.08	49.43
24230 Malawi Education Reform Project (MERP)	-	-	-	-	-
24240 Construction of 34 Secondary Schools of Excellence	1,000.00	250.00	4,000.00	260.25	273.26
24850 Construction of Teachers Houses and Classrooms	-	-	800.00	-	-
Total Development II	11,850.00	4,640.68	13,200.00	3,191.08	3,350.63
Grand Total	46,120.02	82,118.12	56,388.79	40,491.73	40,651.28

MINISTRY OF FOREIGN AFFAIRS

Vote number: 260

Controlling Officer: Secretary for Foreign Affairs

I. MISSION

To promote and protect Malawi's national interest through implementation of its Foreign Policy, in order to contribute to sustainable socio-economic development.

II. STRATEGIC OBJECTIVES

- To promote Sound Political and Social Relations;
- To Establish, Maintain and Promote International Cooperation; and
- To Provide State and Government Protocol and Consular Services.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Enhanced bilateral Relations;
- Enhanced International Cooperation;
- Promoted State and Government Protocol and Consular Services; and
- Enhanced Management and Administrative Services.

IV. PROGRAMME ISSUES

- Insufficient Human resources;
- Unavailability of office space;
- Deteriorated state of government properties abroad
- Outdated fleet of vehicles;
- Lack of health insurance for diplomats;
- Litigations due to arrears arising from coordinating SADC activities; and
- Old fleet of cars at Malawi missions.

V. PROGRAM STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
52 International Cooperation	21,197.93	23,317.61	-	-	-
1 Economic Cooperation	444.89	493.61	-	-	-
2 Political Cooperation	422.60	422.60	-	-	-
3 Protocol and Consular Services	112.26	112.26	-	-	-
4 Foreign Missions and Services Management	20,218.18	22,289.14	-	-	-
20 Management and Support Services	5,482.18	13,201.41	7,317.02	8,048.72	8,853.59
1 Information and Communication Technology	27.04	27.04	13.26	14.58	16.04
2 Planning, Monitoring and Evaluation	-	-	70.77	77.84	85.63

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
3 Cross Cutting Issues	-	-	41.93	46.12	50.73
7 Administration	5,198.02	12,933.93	7,007.54	7,708.30	8,479.13
8 Financial Management and Audit Services	118.40	101.71	60.44	66.49	73.14
9 Human Resource Management	138.72	138.72	123.08	135.39	148.93
130 International Cooperation	-	-	30,229.53	33,252.49	36,577.73
1 Economic Cooperation	-	-	266.57	293.23	322.55
2 Political Cooperation	-	-	347.93	382.72	421.00
3 Protocol and Consular Services	-	-	260.74	286.81	315.49
4 Foreign Missions Management	-	-	29,235.96	32,159.55	35,375.51
5 Multilateral Cooperation	-	-	111.94	123.14	135.45
6 Bilateral Cooperation	-	-	6.40	7.04	7.74
Overall Total	26,680.11	36,519.02	37,546.55	41,301.21	45,431.33

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 130: International Cooperation

Programme Objective: To facilitate the promotion and maintenance of sound and effective socio-economic and political relationships between Malawi and the rest of the world.

Table 6.1 Program Performance Information

Indicators	2021/22	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
	Actual	Target	Prelim			
Programme Outcome: Promote and protect Malawi's national interest in international relations						
Sub-program :Bilateral Negotiations with UAE, Qatar, Kuwait, Israel, Ghana, Nigeria, Namibia						
Output 1: Trade, investment, resource mobilisation and tourism enhanced						
Indicator(s):						
1.1. Number of bilateral negotiations	16	10	-	12	14	-
1.2. Number of activities supporting trade negotiations	17	15	-	9	21	-
1.3. Number of activities supporting trade negotiations	16	11	-	17	17	-
1.4. Number of investment and tourism fora attended/facilitated	17	15	-	16	21	-
1.5. Number of new foreign direct investments attracted	120	61	-	61	76	-
Sub-Program						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Output 2: Promotion of Diplomatic Relations enhanced						
Indicator(s):						
2.1. Number of new relations established	4	8	-	8	7	-
2.2. Number of new Diplomatic Missions established	3	6	-	5	6	-
2.3. Number of Joint Permanent Commission of Cooperation (JPCC) meetings hosted and attended	9	2	-	2	3	-
2.4. Number of Joint Permanent Commission on Defence and Security (JPCDS) meetings hosted and attended	5	1	-	1	1	-
2.5. Number of State and Official Visits facilitated and supported	26	14	-	9	10	-
2.6. Number of activities on lake boundary issue undertaken	2	-	-	-	-	-
2.7. Number of border issues managed	3	-	-	-	-	-
2.8. Number of local bilateral meetings facilitated and attended	28	22	-	27	30	-
2.9. Number of bilateral meetings attended outside	48	17	-	23	28	-
2.10. Number of national days for countries' accredited to Malawi facilitated and attended	23	8	-	8	8	-
Sub-Program						
Output 3: Diaspora engagement for National Development enhanced						
Indicator(s):						
3.1 Number of Diaspora Engagement Meetings Held	10	2	-	2	3	-
3.2 Number of Diaspora Conference facilitated and attended	3	1	-	2	3	-
3.3 Number of sensitisation campaigns held with stakeholders on implementation of the Diaspora Policy	3	-	-	-	3	-
3.4 Number of donors secured for Diaspora Mapping Exercise	1	-	-	-	1	-
3.5. Number of countries Mapped for diaspora engagement	2	-	-	-	1	-
3.6 Number of legislations reviewed and revised to enhance Diaspora Engagement	1	-	-	-	-	-
Sub-Program 52.02: Multilateral Cooperation						
Output 4: : Promotion of Malawi's interest at international enhanced						
Indicator(s):						
4.1 Number of Malawians elected to serve in International Bodies	5	4	-	5	6	-

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
4.2 Number of activities supporting election of Malawians to serve in International bodies	5	5	-	6	7	-
4.3 Number of international organizations to which Malawi is serving	5	8	-	7	8	-
4.4 Number of multilateral meetings (local and foreign) facilitated and attended	59	20	-	25	25	-
4.5 Number of UN, AU, SADC Commemoration Days organised and celebrated	3	1	-	2	2	-
4.6 Number of state party annual report submitted to international bodies	6	2	-	2	2	-
Sub programme						
Output 5: Promotion of Peace, Security and Good Governance enhanced						
Indicator(s):						
5.1. Number of general elections observed	-	-	-	-	-	-
5.2. Number of activities on peace support operations undertaken	2	3	-	3	-	-
5.3. Number of co-sponsored resolutions/declarations on peace, security and good governance passed	10	10	-	10	10	-
5.4. Number of initiatives undertaken to promote global Non-Proliferation and Disarmament agenda	10	7	-	7	7	-
5.5 Number of meetings on global Non-Proliferation and Disarmament agenda facilitated and attended	10	12	-	12	12	-
5.6 Number of Malawians trained in Non Proliferation and Disarmament issues	40	50	-	50	50	-
Sub programme 52.03: Protocol and Consular Services						
Output 6: Delivery of state and government protocol services improved						
Indicator(s):						
6.1 Number of investor attraction initiatives facilitated	1	2	-	2	-	-
6.2 Number of cooperating partners engaged	1	2	-	2	-	-
6.3 Production of Diplomatic and Consular Directory	1	-	-	-	-	-
6.4 Number of monitoring reports on adherence and enforcement of Vienna	22	22	-	22	22	-

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
convention on Diplomatic and Consular affairs						
6.5 Number of accredited foreign heads of Diplomatic and Consular missions	26	26	-	26	26	-
6.6 Number of accredited Malawi Heads of Missions abroad	28	28	-	30	30	-
6.7 Number of VIP functions covered	200	200	-	200	200	-
Sub programme						
Output 7: Efficient administration of Diplomatic privileges and immunities						
Indicator(s):						
7.1 Number of Diplomatic vehicles registered	250	-	-	-	-	-
7.2 Number of Diplomatic identity cards issued	350	-	-	-	-	-

Programme 020: Management and Administration Services

Program Objective: To enhance and strengthen services through the provision of policy guidance and administrative support.

Table 6.2: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organisational, management and administrative services						
Sub Program 20.07: Administration, Planning and M&E						
Output 1: Organisational Performance improved						
Indicator(s):						
1.1. Number of Diplomats recalled	20	25	-	30	70	-
1.2. Number of Diplomats posted	20	31	-	40	90	-
1.3. Number of supervisory visits on maintenance and construction projects conducted	4	5	-	6	6	-
1.4. Supportive supervisory visits to missions conducted	4	1	-	4	4	-
1.5. Number of international organisations Subscribed	5	5	-	5	6	-
1.6. Percentage of performance contract targets met	100	100	-	100	100	-
1.7. Performance contract progress reports submitted	5	5	-	5	5	-
1.8. Performance Contract developed	1	25	-	1	1	-
1.9. Annual work plan developed	1	31	-	1	1	-
Sub-Program 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Indicator(s):						
2.1. Number of quarterly financial performance monitoring visits carried out to missions	4	4	-	6	8	-
2.2. Number of financial performance reports produced	4	4	-	4	4	-
2.3. Number of Internal audits conducted	5	4	-	5	5	-
Sub-programme 20.09: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. Number of diplomats oriented	20	30	-	20	80	-
3.2. Number of vacancies filled	20	26	-	30	30	-
3.3. Number of staff trained on job-related skills	30	40	-	50	60	-
3.4. Number of personnel records updated	235	255	-	240	240	-
3.5. Number of staff appraised on their performance	200	235	-	240	240	-
3.6. Number of HR monitoring visits conducted in Missions	4	4	-	5	5	-
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicators:						
4.1. Local Area Network (LAN) and Wide Area Network (WAN) improved	1	1	-	1	1	-
4.2. Number of ICT office equipment installed	50	30	-	30	30	-
4.3. Percentage of ICT infrastructure safeguarded against security risk	100	100	-	100	100	-
4.4. Percentage of ICT service requests resolved	100	100	-	100	100	-

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
130 International Cooperation					
2 Expense					
001 Salaries in Cash	-	-	7,265.04	7,991.54	8,790.70
003 Other allowances in cash	-	-	469.76	516.73	568.41
004 Foreign allowance and benefits	-	-	12,911.71	14,202.88	15,623.17
012 Internal travel	-	-	249.75	274.72	302.20
013 External travel	-	-	455.46	501.00	551.10
014 Public Utilities	-	-	443.27	487.59	536.35
015 Office supplies	-	-	285.45	313.99	345.39
016 Medical supplies	-	-	509.87	560.86	616.94
017 Rentals	-	-	4,606.89	5,067.57	5,574.33
018 Education supplies	-	-	1,023.85	1,126.24	1,238.86
019 Training expenses	-	-	15.47	17.02	18.72
020 Acquisition of technical services	-	-	1.50	1.65	1.82
023 Other goods and services	-	-	219.68	241.65	265.82
024 Motor vehicle running expenses	-	-	215.51	237.07	260.77
025 Routine Maintenance of Assets	-	-	1,007.67	1,108.44	1,219.29
104 Rent	-	-	130.24	143.26	157.59
119 Premiums	-	-	352.40	387.64	426.40
Total 2 Expense	-	-	30,163.50	33,179.85	36,497.84
3 Assets					
002 Intellectual property products	-	-	7.00	7.70	8.47
002 Machinery and equipment other than transport equipment	-	-	59.03	64.93	71.42
Total 3 Assets	-	-	66.03	72.63	79.89
Total 130 International Cooperation	-	-	30,229.53	33,252.49	36,577.73
20 Management and Support Services					
2 Expense					
001 Salaries in Cash	430.30	8,420.07	495.94	545.53	600.08
003 Other allowances in cash	25.78	25.78	5.17	5.68	6.25
012 Internal travel	485.19	378.52	438.78	482.65	530.92
013 External travel	310.95	361.26	365.45	401.99	442.19
014 Public Utilities	119.52	84.03	82.58	90.84	99.92
015 Office supplies	584.40	566.89	562.19	618.41	680.25
016 Medical supplies	28.50	3.50	4.60	5.06	5.56
018 Education supplies	10.74	10.74	12.37	13.61	14.97
019 Training expenses	-	-	48.53	53.38	58.72
020 Acquisition of technical services	17.82	8.82	39.32	43.25	47.58
023 Other goods and services	3,255.76	3,161.44	4,061.03	4,467.13	4,913.84
024 Motor vehicle running expenses	125.68	110.89	183.51	201.86	222.04
025 Routine Maintenance of Assets	-	14.94	136.04	149.65	164.61

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
119 Premiums	87.53	54.53	107.10	117.81	129.59
Total 2 Expense	5,482.18	13,201.41	6,542.59	7,196.85	7,916.54
3 Assets					
001 Transport equipment	-	-	750.63	825.69	908.26
002 Machinery and equipment other than transport equipment	-	-	23.80	26.18	28.80
Total 3 Assets	-	-	774.43	851.87	937.06
Total 20 Management and Support Services	5,482.18	13,201.41	7,317.02	8,048.72	8,853.59
52 International Cooperation					
2 Expense					
001 Salaries in Cash	4,889.93	4,889.93	-	-	-
003 Other allowances in cash	671.29	671.29	-	-	-
004 Foreign allowance and benefits	5,779.60	5,779.60	-	-	-
012 Internal travel	599.70	154.54	-	-	-
013 External travel	744.19	695.25	-	-	-
014 Public Utilities	498.03	407.76	-	-	-
015 Office supplies	369.35	340.23	-	-	-
016 Medical supplies	99.15	113.37	-	-	-
017 Rentals	4,552.36	7,097.91	-	-	-
018 Education supplies	773.85	1,501.70	-	-	-
019 Training expenses	2.47	2.17	-	-	-
023 Other goods and services	142.37	121.03	-	-	-
024 Motor vehicle running expenses	107.21	113.30	-	-	-
025 Routine Maintenance of Assets	1,541.18	772.84	-	-	-
104 Rent	248.21	432.44	-	-	-
119 Premiums	158.53	184.49	-	-	-
Total 2 Expense	21,177.43	23,277.84	-	-	-
3 Assets					
001 Land underlying buildings and structure	-	1.00	-	-	-
001 Transport equipment	0.50	-	-	-	-
002 Machinery and equipment other than transport equipment	20.00	38.77	-	-	-
Total 3 Assets	20.50	39.77	-	-	-
Total 52 International Cooperation	21,197.93	23,317.61	-	-	-
Overall Total	26,680.11	36,519.02	37,546.55	41,301.21	45,431.33

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
130 International Cooperation	-	-	30,229.53	33,252.49	36,577.73
211 Wages and Salaries	-	-	20,646.51	22,711.16	24,982.27
221 Goods and Services	-	-	9,034.36	9,937.80	10,931.58
281 Property Expense Other Than Interest	-	-	130.24	143.26	157.59
283 Premiums, Fees, and Claims Related to Noninsurance and Standardized Guarantee Scheme	-	-	352.40	387.64	426.40
311 Fixed Assets	-	-	66.03	72.63	79.89
Total 130 International Cooperation	-	-	30,229.53	33,252.49	36,577.73
20 Management and Support Services	5,482.18	13,201.41	7,317.02	8,048.72	8,853.59
211 Wages and Salaries	456.09	8,445.86	501.10	551.21	606.33
221 Goods and Services	4,938.56	4,701.02	5,934.39	6,527.83	7,180.61
283 Premiums, Fees, and Claims Related to Noninsurance and Standardized Guarantee Scheme	87.53	54.53	107.10	117.81	129.59
311 Fixed Assets	-	-	774.43	851.87	937.06
Total 20 Management and Support Services	5,482.18	13,201.41	7,317.02	8,048.72	8,853.59
52 International Cooperation	21,197.93	23,317.61	-	-	-
211 Wages and Salaries	11,340.82	11,340.82	-	-	-
221 Goods and Services	9,429.87	11,320.09	-	-	-
281 Property Expense Other Than Interest	248.21	432.44	-	-	-
283 Premiums, Fees, and Claims Related to Noninsurance and Standardized Guarantee Scheme	158.53	184.49	-	-	-
311 Fixed Assets	20.50	38.77	-	-	-
314 Nonproduced assets	-	1.00	-	-	-
Total 52 International Cooperation	21,197.93	23,317.61	-	-	-
Grand Total	26,680.11	36,519.02	37,546.55	41,301.21	45,431.33

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
260001 Headquarters					
Recurrent	6,461.94	14,229.89	8,805.75	9,686.33	10,654.96

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development	-	-	300.00	330.00	363.00
Total 260001 Headquarters	6,461.94	14,229.89	9,105.75	10,016.33	11,017.96
260002 London					
Recurrent	1,061.26	1,300.83	2,002.56	2,202.82	2,423.10
Total 260002 London	1,061.26	1,300.83	2,002.56	2,202.82	2,423.10
260003 Washington					
Recurrent	507.42	878.21	1,857.02	2,042.73	2,247.00
Total 260003 Washington	507.42	878.21	1,857.02	2,042.73	2,247.00
260004 Berlin					
Recurrent	637.69	683.16	1,173.78	1,291.16	1,420.28
Total 260004 Berlin	637.69	683.16	1,173.78	1,291.16	1,420.28
260005 Addis Ababa					
Recurrent	717.53	761.91	1,041.23	1,145.36	1,259.89
Total 260005 Addis Ababa	717.53	761.91	1,041.23	1,145.36	1,259.89
260006 Nairobi					
Recurrent	596.61	660.63	999.28	1,099.20	1,209.13
Total 260006 Nairobi	596.61	660.63	999.28	1,099.20	1,209.13
260007 Pretoria					
Recurrent	592.57	640.25	873.55	960.90	1,057.00
Total 260007 Pretoria	592.57	640.25	873.55	960.90	1,057.00
260008 Brussels					
Recurrent	588.80	738.21	1,969.52	2,166.47	2,383.12
Total 260008 Brussels	588.80	738.21	1,969.52	2,166.47	2,383.12
260009 Lusaka					
Recurrent	457.93	597.80	993.77	1,093.14	1,202.46
Total 260009 Lusaka	457.93	597.80	993.77	1,093.14	1,202.46
260011 Harare					
Recurrent	535.28	573.66	815.11	896.62	986.28
Total 260011 Harare	535.28	573.66	815.11	896.62	986.28
260012 Maputo					
Recurrent	658.12	778.16	1,123.81	1,236.19	1,359.81
Total 260012 Maputo	658.12	778.16	1,123.81	1,236.19	1,359.81
260013 Dar-es-Salaam					
Recurrent	671.63	710.32	1,108.18	1,218.99	1,340.89
Development	1,070.00	270.00	-	-	-
Total 260013 Dar-es-Salaam	1,741.63	980.32	1,108.18	1,218.99	1,340.89

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
260014 Johannesburg					
Recurrent	895.46	1,018.31	1,081.37	1,189.50	1,308.45
Total 260014 Johannesburg	895.46	1,018.31	1,081.37	1,189.50	1,308.45
260017 New York					
Recurrent	1,151.12	1,179.81	1,359.58	1,495.53	1,645.09
Total 260017 New York	1,151.12	1,179.81	1,359.58	1,495.53	1,645.09
260018 Tokyo					
Recurrent	726.09	915.47	1,923.37	2,115.71	2,327.28
Total 260018 Tokyo	726.09	915.47	1,923.37	2,115.71	2,327.28
260021 Cairo					
Recurrent	2,302.73	2,505.72	950.58	1,045.63	1,150.20
Total 260021 Cairo	2,302.73	2,505.72	950.58	1,045.63	1,150.20
260024 India					
Recurrent	2,543.93	2,682.22	1,301.17	1,431.29	1,574.41
Total 260024 India	2,543.93	2,682.22	1,301.17	1,431.29	1,574.41
260025 Benjing					
Recurrent	1,283.23	1,612.80	1,948.52	2,143.37	2,357.71
Total 260025 Benjing	1,283.23	1,612.80	1,948.52	2,143.37	2,357.71
260026 Brasil					
Recurrent	863.92	989.58	1,596.28	1,755.91	1,931.50
Total 260026 Brasil	863.92	989.58	1,596.28	1,755.91	1,931.50
260027 Kuwait					
Recurrent	1,026.54	1,119.70	1,160.26	1,276.28	1,403.91
Total 260027 Kuwait	1,026.54	1,119.70	1,160.26	1,276.28	1,403.91
260028 Tete Province					
Recurrent	250.66	285.76	511.99	563.19	619.51
Total 260028 Tete Province	250.66	285.76	511.99	563.19	619.51
260029 Geneva					
Recurrent	1,079.67	1,322.64	1,414.56	1,556.02	1,711.62
Total 260029 Geneva	1,079.67	1,322.64	1,414.56	1,556.02	1,711.62
260030 Doha					
Recurrent	-	63.98	1,215.07	1,336.58	1,470.23
Total 260030 Doha	-	63.98	1,215.07	1,336.58	1,470.23
260031 Dubai					
Recurrent	-	-	20.24	22.27	24.50
Total 260031 Dubai	-	-	20.24	22.27	24.50
Grand Total	26,680.11	36,519.02	37,546.55	41,301.21	45,431.33

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	1	2	1	3	2	1	3	65.26
D	12	14	4	18	16	8	24	3,109.31
E	34	25	10	35	18	9	27	2,268.14
F	40	26	6	32	20	6	26	2,566.78
G	140	25	19	44	31	29	60	4,834.72
H	32	2	3	5	9	11	20	1,477.99
I	65	33	16	49	11	21	32	1,043.04
J	7	3	2	5	2	3	5	17.96
K	66	23	27	50	30	21	51	1,409.57
L	9	5	1	6	4	1	5	0.04
M	118	25	28	53	32	28	60	1,339.44
N	80	53	13	66	50	12	62	2,389.78
O	14	8	3	11	12	2	14	25.01
P	42	40	16	56	40	15	55	201.35
Q	52	7	8	15	10	7	17	343.03
TOTALS					287	174	461	21,147.60

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	1,070.00	270.00	300.00	-	-
24620 Rehabilitation of Chancery - Ottawa, Pretoria & Joburg	1,070.00	270.00	300.00	-	-
Total Development II	1,070.00	270.00	300.00	-	-
Grand Total	1,070.00	270.00	300.00	-	-

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

Vote number: 270

Controlling Officer: Secretary to the Treasury

I. MISSION

To formulate robust economic, fiscal and monetary policies, mobilise and prudently manage public financial and material resources and to provide professional, social, economic and development services for sustainable economic growth and development.

II. STRATEGIC OBJECTIVES

- To improve public financial management;
- To improve resources mobilisation;
- To develop stable macroeconomic environment conducive for sustainable socio-economic development;
- To promote a vibrant financial sector that supports inclusive economic growth; and
- To improve institutional capacity as well as the Ministry's organisational efficiency and effectiveness.
- To improve economic policy formulation, planning and analysis;
- To improve development planning, programming and coordination; and
- To improve and sustain the national system for the monitoring and evaluation of development policies, programmes and strategies.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Developed the National Anti-Money Laundering, Combating Financing of Terrorism and Proliferation (AML/CFT/CFP) Policy;
- Produced Annual Financial Statement on Public Debt;
- Reviewed the Financial Sector Development Strategy (FSDS) II and developed FSDS III;
- Negotiated and contracted various loan facilities;
- Produced Public Domestic Debt Issuance Calendars to guide borrowing;
- Finalised drafting of the Pension Bill;
- Funded MDAs according to the cash flows and the level of revenues allocated;
- 2022/23 Budget produced and approved by the National Assembly;
- Aligned all programmes and sub programmes to MIP 1
- Conducted PSIP Seminar with officers of planning section in all MDAs;
- Conducted PSIP project appraisals for 360 project submissions by MDAs;
- Started the process of Developing National Public investment Policy;
- Conducted Monitoring and Evaluation of National development projects;

- Conducted a Business Interviews Survey to collect macroeconomic data from the business community for compiling the National Accounts and Balance of Payments;
- Conducted a Business Perception and Inflation Expectation Survey to engage with the business communities about the performance of the economy and expectations in the medium term;
- Forecasted and updated macroeconomic variables such as Inflation and external trade; and
- Conducted orientation of the Ministry and other MDAs on the need for the National Headline Indicators.

IV. PROGRAMME ISSUES

- Some technical departments are understaffed;
- Non-compliance of Ministries, Departments and Agencies (MDAs) to submit quarterly progress reports;
- Mobility challenges;
- Shortage of essential office equipment; and
- Lack of specialised skills.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
132 Economic Planning	-	-	2,700.33	2,970.36	3,267.40
1 Economic Policy Services	-	-	765.19	841.70	925.87
2 Social Protection Policy Coordination	-	-	181.52	199.67	219.64
3 Public Sector Investment Management	-	-	626.51	689.16	758.08
4 Financial Sector Policy	-	-	688.88	757.77	833.55
5 Monitoring and Evaluation	-	-	438.23	482.05	530.26
131 Public Financial Management	-	2,876.84	2,720.32	2,992.36	3,291.59
1 Domestic Resource Mobilization	-	-	700.63	770.70	847.77
2 Financial Resource Management	-	-	858.10	943.91	1,038.30
3 Internal Audit Coordination	-	-	881.10	969.21	1,066.13
4 Debt Management	-	2,876.84	280.49	308.54	339.39
056 Planning and Development	1,191.37	18,462.55	-	-	-
1 Economic Planning	507.37	480.56	-	-	-
2 Management of Public Sector Investment	350.00	701.21	-	-	-
3 Monitoring and Evaluation Services	270.00	17,235.13	-	-	-
4 Coordination of Social Protection Policy	64.00	45.66	-	-	-

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
055 Economic Management Services	28,427.08	29,418.70	-	-	-
1 Economic Policy Services	176.03	154.28	-	-	-
2 Financial Sector	129.03	308.59	-	-	-
3 Pension Services	28,122.01	28,955.82	-	-	-
054 Resource Mobilisation	110.01	81.91	-	-	-
1 Domestic Revenue Policy	110.01	81.91	-	-	-
053 Public Resource Management	967.39	3,775.88	-	-	-
1 Financial Resource Management	425.44	321.81	-	-	-
2 Internal Auditing Services	383.02	318.17	-	-	-
3 Debt Management	110.59	95.49	-	-	-
4 Public Financial Management Reform Coordination	48.34	3,040.40	-	-	-
020 Management and Support Services	3,370.61	3,399.99	9,810.49	10,791.54	11,870.70
1 Information and Communication Technology	145.49	132.08	88.21	97.03	106.74
3 Cross Cutting Issues	-	-	18.49	20.34	22.37
7 Administration	2,731.52	2,801.77	8,318.47	9,150.32	10,065.35
8 Financial Management and Audit Services	318.35	306.93	443.80	488.18	536.99
9 Human Resource Management	175.25	159.21	941.52	1,035.67	1,139.24
Overall Total	34,066.45	58,015.87	15,231.15	16,754.26	18,429.69

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 131: Public Financial Management

Programme Objective: To Improve Financial Management

Table 6.1: Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome:						
<ul style="list-style-type: none"> Public Resource Management Improved Macro-economic environment stabilised 						
Indicator(s)						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.1. Percentage of the budget executed according to the approved budget	100	100	100	100	100	100
Sub-program 53.1: Financial Resource Management						
Output 1: MDAs' budgets aligned to Development Priorities						
Indicator(s):						
1.1. Percentage budget aligned to development priorities	100	100	100	100	100	100
1.2. Percentage of MDAs that have fully adopted the PBB approach	100	100	100	100	100	100
Sub-Program						
Output 2: Variances of MDAs' actual planned activities reduced						
Indicator(s):						
2.1. Percentage of MDAs that have implemented their budget as planned	100	90	100	75	100	100
2.2. Quarterly performance assessments reports produced a month after a quarter has elapsed	90	100	75	100	100	100
Sub-Program						
Output 3: Variation of fund release between forecast and actual reduced						
Indicator(s):						
3.1. Percentage of MDAs funded within 10 percent band of the approved budget	-	90	90	90	90	90
3.2. Percentage of MDAs funded by 10th of every month	-	100	95	100	100	100
3.3. Percentage of quarterly fund release within 10 percent band of target		100		100	100	100
Output 4: Risk Management Framework and related policies developed and Operational						
Indicator(s):						
4.1. Number of State-Owned Enterprises (SOEs) Ownership Policy Formulated	-	1	-	1	1	1
4.2. Number of SOEs Risk Management Framework Developed	-	1	-	1	1	1
4.3. Number of SOEs Investment Framework Developed	-	1	-	1	1	1
4.4. Guidelines for Preparation of Performance Management Plans and Budgets Revised	1	1	-	1	1	1
Output 5: Non-tax revenue base enhanced						
Indicator(s):						
5.1. Number of Quarterly Dividend and Surplus monitoring exercises undertaken	3	4	2	4	4	4
Output 6: State-Owned Enterprises Governance and compliance to PFM Act enhanced.						
Indicator(s):						
6.1. 3.1. Mid-year review meetings for 2023-2024 PMPBs conducted	1	1	-	1	1	1

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
6.2. 3.2. Annual review meetings for 2024/2025 Performance Management Plans and Budgets conducted	1	1	1	1	1	1
6.3. 3.3. Consolidated financial analysis of State-Owned Enterprises and Statutory Bodies and Statutory Bodies conducted	1	1	1	1	1	1
6.4. 3.4. Annual consolidated report for SOEs for 2022-2023 produced	1	1	-	1	1	1
Output 7: Capacity in financial modelling and public sector reforms Enhanced						
Indicator(s):						
7.1. Number of Officers Trained in Financial Modelling	4	8	3	8	14	17
Sub-Program CASH MANAGEMENT UNIT						
Output 8: Variation of Inflows and Outflows between forecast and actual reduced						
Indicator(s):						
8.1 Percentage variation of quarterly forecast and actual maintained within 10% band where inflow will be represented by 'In' and Outflow 'Out'	In-9.4% Out-5%	Q-In-10%, Out-10%	Q1-In-8%, Out-9%, Q2-In-7%, Out-0.1%, Q3-In-10%, Out-5%	<10%	<10%	<10%
8.2 Quarterly spending ceilings developed	3	4	4	4	4	4
8.3 Monthly monitoring reports for Government accounts	9	12	11	12	12	12
Sub programme 53.3: Debt Management						
Output 9: Comprehensive risk analysis/assessment of public debt done						
Indicator(s):						
9.1 Proportion of new external borrowing in-line with the approved Medium Term Debt Strategy	-	100	-	100	100	100
9.2 Proportion of domestic borrowing in-line with the approved Medium Term Debt Strategy	-	100	-	100	100	100
9.3 Number of domestic debt issuance calendars that are based on the annual borrowing plan	-	2	2	4	4	4

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
9.4 Quarterly monitoring reports on contingent liabilities and on lent loans produced	-	4	1	4	4	4
9.5 Percentage of total debt to GDP	53	35	-	35	35	35
9.6 Percentage of debt service payments to domestic revenue	32	14	-	14	14	14
Sub programme 53.3: Debt Management						
Output 10: Timely servicing of public debt						
Indicator(s):						
10.1 Percentage of public debt repaid by the due date	-	100	100	100	100	100
10.2 Monthly updates to public debt database completed by the 25th of the month	-	12	9	12	12	12
Sub programme 53.3: Public Finance Management Reform Coordination						
Output 11: Coordination						
Indicator(s):						
11.1 Proportion of new external borrowing in-line with the approved Medium Term Debt Strategy	-	100	-	100	100	100
11.2 Proportion of domestic borrowing in-line with the approved Medium Term Debt Strategy	-	100	-	100	100	100
11.3 Number of domestic debt issuance calendars that are based on the annual borrowing plan	-	2	2	4	4	4
11.4 Quarterly monitoring reports on contingent liabilities and on lent loans produced	-	4	1	4	4	4
11.5 Percentage of total debt to GDP	53	35	-	35	35	35
11.6 Percentage of debt service payments to domestic revenue	32	14	-	14	14	14
11.8 Percentage of public debt repaid by the due date	-	100	100	100	100	100
11.9 Monthly updates to public debt database completed by the 25th of the month	-	12	9	12	12	12

Programme 055: Economic Management Services

Programme Objective: To provide strategic guidance on economic and development planning and ensure stable macroeconomic environment to support sustainable socio-economic growth and development

Table 6.3: Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome 1: Enhanced Evidence Based Planning and Policy Formulation						
Output 1: Medium Term Strategies and Policies Developed and Disseminated						
Indicator(s)						
1.1 Number of Medium-Term Strategies	-	-	-	1	1	1
Output 2: Monitoring and Evaluation Improved						
Indicator(s)						
2.1 Number of Monitoring and Evaluation reports	-	-	-	1	1	1
Programme Outcome 2: Enhanced Macroeconomic Stability						
Output 3: Prudent fiscal policies implemented and enhanced						
Indicator(s):						
3.1. deficit as a percentage of GDP	7	3	8	3	3	3
3.2. Average forecast error (%) on macro-fiscal variables	10	10	10	10	10	10
3.3. Number of Government Finance Statistics surveys conducted	-	1	-	2	2	2
3.4. Number of Fiscal and Economic Policy Research papers produced	-	1	2	1	1	1
3.5. Number of EFPS Developed and disseminated to the public	-	1	-	1	1	1
Output 4: Macroeconomic Modelling skills enhanced						
Indicator(s)						
4.1. Number of officers sent on short courses in macroeconomic Modelling	2	1	2	4	4	4
4.2. Number of Macroeconomic models developed and updated	2	1	1	2	2	2
Sub-program: Developing financial sector policies and strategies						
Output 5: Access to financial services increased						
Indicator(s):						
5.1. National Microfinance Policy developed	-	1	-	1	-	-
5.2. National Long Term Finance Policy developed	-	1	-	1	-	-
5.3. Number of annual reviews of the National Strategy for Financial Inclusion III, Financial	-	3	-	3	-	-

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection	
		Target	Prelim				
<i>Sector Development Strategy III and National AML/CFT Policy conducted</i>							
5.4. Number of Financial Sector quarterly review meeting conducted		-	3	-	4	4	4
Sub-Program: Financial Services Appeals Committee support							
Output 6: Financial sector complaint resolution scheme enhanced							
Indicator(s):							
6.1. Number of appealed cases reviewed		2	4	1	4	6	6
6.2. Number of sensitization meetings conducted		-	2	1	2	2	2
Sub-Program: Implementation of Pay-As-You-Go civil service pension							
Output 7: Processing of PAYG of pension scheme enhanced							
Indicator(s):							
7.1. Number of consultative meetings with MDAs conducted		1	4	1	4	4	4
Sub-Program Capacity building: short-term training							
Output 8: Officers trained in financial sector development and financial inclusion							
Indicator(s):							
8.1 Number of officers trained		1	4	2	5	6	6
Sub programme purchasing computers							
Output 9: Improved service delivery							
Indicator(s):							
9.1 Number of computers purchased		-	4	1	6	12	14

Programme 054: Resource Mobilisation

Programme Objective: To improve mobilisation of domestic and foreign financed resources to fund the National Budget

Table 6.2 Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection	
		Target	Prelim				
Programme Outcome: Improved resource mobilisation and coordination							
Output 1: MWEITI-Improved Transparency and Accountability in the Management of Natural Resources Revenues							
Indicator(s)							
1.1. EITI Revenue Reconciliation Report produced		1	1	1	1	1	1
1.2. Number of MSG meetings conducted		1	4	2	3	4	4
1.3 MWEITI Implementation Evaluation Report		-	1	-	1	-	-
1.4 Develop MSG Approved MWEITI 2023/204 Annual Work plan.		1	1	1	1	1	1
Output 2: Domestic revenues increased							

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Indicators						
2.1 Number of new sector/areas/products put under taxation	2	2	2	3	3	3
2.2 Quarterly reports on revenue enforcement and monitoring	3	4	2	4	4	4
Output 3: Legislation and review of the taxation act, VAT act, Customs and Excise Act and Fund Orders						
Indicators						
3.1. Percentage completion of the comprehensive review of tax system in Malawi	5	100	50	100	100	100
3.2. Number of processed tax amendments emanating from the regional and international agreements	3	3	-	3	3	3
3.3. Number of Treasury Fund orders reviewed	-	14	12	2	-	14

Programme 020: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support¹⁴

Table 6.5 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met	100	100	100	100	100	100
Subprogram 20.7: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	3	4	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.3. Quarterly M&E reports produced	4	4	4	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.6. Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.8: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Number of monthly financial reports submitted on time	9	9	8	12	12	12
2.2. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
2.3. Percentage of audits completed in the annual audit plan	80	100	85	100	100	100
Subprogram 20.9: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	100	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	-	100	79	100	100	100
4.2. /Percentage of ICT service requests resolved	85	100	78	100	100	100

VII BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	1,393.11	1,659.69	1,334.72	1,468.20	1,615.02
003 Other allowances in cash	13.52	12.26	9.65	10.61	11.67
012 Internal travel	359.30	336.80	340.37	374.41	411.85
013 External travel	71.16	138.72	71.56	78.72	86.59
014 Public Utilities	198.19	147.09	167.64	184.41	202.85
015 Office supplies	211.34	217.06	271.42	298.56	328.41
016 Medical supplies	2.74	-	-	-	-
017 Rentals	-	6.29	-	-	-
018 Education supplies	0.60	-	-	-	-
019 Training expenses	154.68	187.25	130.60	143.66	158.03
020 Acquisition of technical services	73.90	26.53	7,044.14	7,748.55	8,523.41
023 Other goods and services	93.45	70.07	56.52	62.17	68.39
024 Motor vehicle running expenses	196.95	235.94	219.52	241.47	265.62
025 Routine Maintenance of Assets	108.04	119.63	74.40	81.84	90.02
084 Current grants to Extra-Budgetary Units	29.10	-	-	-	-
119 Premiums	32.40	16.07	28.00	30.80	33.88
Total 2 Expense	2,938.47	3,173.40	9,748.54	10,723.40	11,795.74
3 Assets					
001 Land underlying buildings and structure	-	-	6.00	6.60	7.26
001 Transport equipment	272.50	160.45	-	-	-
002 Machinery and equipment other than transport equipment	159.64	66.14	55.95	61.54	67.70
Total 3 Assets	432.14	226.59	61.95	68.14	74.96
Total 020 Management and Support Services	3,370.61	3,399.99	9,810.49	10,791.54	11,870.70
053 Public Resource Management					
2 Expense					
001 Salaries in Cash	135.54	135.54	-	-	-
003 Other allowances in cash	1.22	1.22	-	-	-
012 Internal travel	420.36	297.55	-	-	-
013 External travel	-	33.32	-	-	-
015 Office supplies	103.62	56.00	-	-	-
019 Training expenses	186.82	193.07	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Acquisition of technical services	56.00	2,991.29	-	-	-
024 Motor vehicle running expenses	47.60	50.74	-	-	-
Total 2 Expense	951.16	3,758.73	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	16.23	17.15	-	-	-
Total 3 Assets	16.23	17.15	-	-	-
Total 053 Public Resource Management	967.39	3,775.88	-	-	-
054 Resource Mobilisation					
2 Expense					
012 Internal travel	83.43	62.68	-	-	-
015 Office supplies	0.20	3.90	-	-	-
019 Training expenses	6.10	6.01	-	-	-
024 Motor vehicle running expenses	20.28	9.31	-	-	-
Total 2 Expense	110.01	81.91	-	-	-
Total 054 Resource Mobilisation	110.01	81.91	-	-	-
055 Economic Management Services					
2 Expense					
003 Other allowances in cash	2.01	5.31	-	-	-
012 Internal travel	184.29	132.54	-	-	-
013 External travel	33.66	46.52	-	-	-
014 Public Utilities	0.48	-	-	-	-
015 Office supplies	10.14	0.40	-	-	-
019 Training expenses	59.36	61.19	-	-	-
020 Acquisition of technical services	28,111.39	29,148.24	-	-	-
024 Motor vehicle running expenses	18.54	9.84	-	-	-
Total 2 Expense	28,419.88	29,404.05	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	7.20	14.65	-	-	-
Total 3 Assets	7.20	14.65	-	-	-
Total 055 Economic Management Services	28,427.08	29,418.70	-	-	-
056 Planning and Development					
2 Expense					
001 Salaries in Cash	305.60	305.60	-	-	-
003 Other allowances in cash	2.85	2.85	-	-	-
012 Internal travel	343.02	293.20	-	-	-
013 External travel	65.02	59.54	-	-	-
014 Public Utilities	3.96	1.91	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
015 Office supplies	37.51	14.85	-	-	-
018 Education supplies	12.40	18.16	-	-	-
019 Training expenses	7.20	4.05	-	-	-
020 Acquisition of technical services	325.50	17,604.87	-	-	-
023 Other goods and services	1.61	28.80	-	-	-
024 Motor vehicle running expenses	45.96	109.41	-	-	-
025 Routine Maintenance of Assets	25.40	3.90	-	-	-
Total 2 Expense	1,176.03	18,447.15	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	15.34	15.40	-	-	-
Total 3 Assets	15.34	15.40	-	-	-
Total 056 Planning and Development	1,191.37	18,462.55	-	-	-
131 Public Financial Management					
2 Expense					
001 Salaries in Cash	-	-	692.10	761.31	837.44
003 Other allowances in cash	-	-	9.47	10.42	11.46
012 Internal travel	-	-	771.30	848.43	933.28
013 External travel	-	-	47.25	51.98	57.18
014 Public Utilities	-	-	26.79	29.47	32.41
015 Office supplies	-	-	130.32	143.35	157.68
017 Rentals	-	-	10.80	11.88	13.07
018 Education supplies	-	-	35.03	38.53	42.38
019 Training expenses	-	-	375.50	413.05	454.35
020 Acquisition of technical services	-	2,876.84	85.00	93.50	102.85
023 Other goods and services	-	-	36.12	39.73	43.71
024 Motor vehicle running expenses	-	-	118.05	129.86	142.85
025 Routine Maintenance of Assets	-	-	13.70	15.07	16.58
084 Current grants to Extra-Budgetary Units	-	-	175.00	192.50	211.75
119 Premiums	-	-	4.40	4.84	5.32
Total 2 Expense	-	2,876.84	2,530.83	2,783.91	3,062.30
3 Assets					
001 Materials and supplies	-	-	31.00	34.10	37.51
001 Transport equipment	-	-	75.00	82.50	90.75
002 Machinery and equipment other than transport equipment	-	-	83.49	91.84	101.03
Total 3 Assets	-	-	189.49	208.44	229.29

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 131 Public Financial Management	-	2,876.84	2,720.32	2,992.36	3,291.59
132 Economic Planning					
2 Expense					
001 Salaries in Cash	-	-	179.36	197.30	217.03
003 Other allowances in cash	-	-	2.09	2.30	2.53
012 Internal travel	-	-	1,275.48	1,403.03	1,543.33
013 External travel	-	-	211.83	233.02	256.32
014 Public Utilities	-	-	11.36	12.49	13.74
015 Office supplies	-	-	95.16	104.68	115.14
018 Education supplies	-	-	49.10	54.01	59.41
019 Training expenses	-	-	32.85	36.14	39.75
020 Acquisition of technical services	-	-	539.40	593.34	652.67
023 Other goods and services	-	-	23.14	25.45	28.00
024 Motor vehicle running expenses	-	-	169.76	186.74	205.41
025 Routine Maintenance of Assets	-	-	45.31	49.84	54.82
119 Premiums	-	-	1.20	1.32	1.45
Total 2 Expense	-	-	2,636.04	2,899.65	3,189.61
3 Assets					
002 Intellectual property products	-	-	12.70	13.97	15.37
002 Machinery and equipment other than transport equipment	-	-	51.59	56.75	62.42
Total 3 Assets	-	-	64.29	70.72	77.79
Total 132 Economic Planning	-	-	2,700.33	2,970.36	3,267.40
Overall Total	34,066.45	58,015.87	15,231.15	16,754.26	18,429.69

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	3,370.61	3,399.99	9,810.49	10,791.54	11,870.70
211 Wages and Salaries	1,406.63	1,671.96	1,344.37	1,478.81	1,626.69
221 Goods and Services	1,470.34	1,485.37	8,376.17	9,213.79	10,135.17
263 Grants to Other General Government Units	29.10	0.00	-	-	-
283 Premiums, Fees, and Claims Related to Noninsurance and Standardzd	32.40	16.07	28.00	30.80	33.88
311 Fixed Assets	432.14	226.59	55.95	61.54	67.70
314 Nonproduced assets	-	-	6.00	6.60	7.26
Total 020 Management and Support Services	3,370.61	3,399.99	9,810.49	10,791.54	11,870.70
053 Public Resource Management	967.39	3,775.88	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
211 Wages and Salaries	136.76	136.76	-	-	-
221 Goods and Services	814.40	3,621.98	-	-	-
311 Fixed Assets	16.23	17.15	-	-	-
Total 053 Public Resource Management	967.39	3,775.88	-	-	-
054 Resource Mobilisation	110.01	81.91	-	-	-
221 Goods and Services	110.01	81.91	-	-	-
Total 054 Resource Mobilisation	110.01	81.91	-	-	-
055 Economic Management Services	28,427.08	29,418.70	-	-	-
211 Wages and Salaries	2.01	5.31	-	-	-
221 Goods and Services	28,417.87	29,398.73	-	-	-
311 Fixed Assets	7.20	14.65	-	-	-
Total 055 Economic Management Services	28,427.08	29,418.70	-	-	-
056 Planning and Development	1,191.37	18,462.55	-	-	-
211 Wages and Salaries	308.46	308.46	-	-	-
221 Goods and Services	867.57	18,138.69	-	-	-
311 Fixed Assets	15.34	15.40	-	-	-
Total 056 Planning and Development	1,191.37	18,462.55	-	-	-
131 Public Financial Management	-	2,876.84	2,720.32	2,992.36	3,291.59
211 Wages and Salaries	-	-	701.57	771.72	848.90
221 Goods and Services	-	2,876.84	1,649.86	1,814.85	1,996.33
263 Grants to Other General Government Units	-	-	175.00	192.50	211.75
283 Premiums, Fees, and Claims Related to Nonl	-	-	4.40	4.84	5.32
311 Fixed Assets	-	-	158.49	174.34	191.78
312 Inventories	-	-	31.00	34.10	37.51
Total 131 Public Financial Management	-	2,876.84	2,720.32	2,992.36	3,291.59
132 Economic Planning	-	-	2,700.33	2,970.36	3,267.40
211 Wages and Salaries	-	-	181.45	199.60	219.56
221 Goods and Services	-	-	2,453.39	2,698.73	2,968.60
283 Premiums, Fees, and Claims Related to Noninsurance and Standardized Guarantee Scheme	-	-	1.20	1.32	1.45

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
311 Fixed Assets	-	-	64.29	70.72	77.79
Total 132 Economic Planning	-	-	2,700.33	2,970.36	3,267.40
Grand Total	34,066.45	58,015.87	15,231.15	16,754.26	18,429.69

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
270001 Headquarters					
Recurrent	3,566.91	3,494.46	4,442.97	4,887.27	5,375.99
Development	28,111.39	35,012.74	7,021.18	7,723.30	8,495.63
Total 270001 Headquarters	31,678.30	38,507.20	11,464.15	12,610.56	13,871.62
270002 Department of Economic Planning					
Recurrent	1,259.70	1,148.42	2,135.52	2,349.07	2,583.98
Development	450.00	17,790.59	700.00	770.00	847.00
Total 270002 Department of Economic Planning	1,709.70	18,939.01	2,835.52	3,119.07	3,430.98
270007 Central Internal Audit					
Recurrent	558.46	475.11	797.66	877.43	965.17
Total 270007 Central Internal Audit	558.46	475.11	797.66	877.43	965.17
270008 Financial Inspectorate					
Recurrent	119.99	94.56	133.81	147.20	161.92
Total 270008 Financial Inspectorate	119.99	94.56	133.81	147.20	161.92
Grand Total	34,066.45	58,015.87	15,231.15	16,754.26	18,429.69

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
B	-	1	-	1	-	-	-	-
C	1	-	-	-	2	-	1	-
D	9	6	2	8	5	3	8	153.71
E	22	18	6	24	10	5	15	426.79
F	31	16	5	21	16	5	21	330.11
G	58	22	8	30	21	14	35	395.79
H	2	-	2	2	-	2	2	27.00
I	88	50	25	75	26	15	41	552.61

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
J	7	-	-	-	1	-	1	60.65
K	37	5	15	20	3	14	17	52.29
L	5	-	3	3	-	4	4	13.02
M	11	11	15	26	8	15	23	90.37
N	22	18	2	20	17	2	19	68.61
O	4	1	1	2	1	1	2	15.00
P	12	4	7	11	4	6	10	41.44
Total	309	152	91	243	113	86	199	2,227.39

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development I	28,111.39	51,990.27	7,021.18	-	-
23500 Malawi Financial Inclusion and Scaling Project	28,111.39	27,454.74	7,021.18	-	-
23800 Development of Government wide management informat	-	16,977.53	-	-	-
23850 Support for the Management of EDF Resources	-	2,876.84	-	-	-
25530 Chuma cha Dziko (PFM Malawi)	-	2,987.65	-	-	-
25540 Financial Access for Rural Markets, Smallholders	-	1,497.19	-	-	-
25550 Competitiveness and Digital Financing	-	196.31	-	-	-
Total Development I	28,111.39	51,990.27	7,021.18	-	-
Development II	450.00	813.06	700.00	-	-
12930 Construction of Clinic and Food Court	-	-	-	-	-
13970 Construction of Conference Rooms for Government of Malawi	-	-	-	-	-
23240 Support to Public Projects Development for PPPs in	250.00	613.06	500.00	-	-
23800 Development of Government wide management information	200.00	200.00	-	-	-
24640 Development of Government Wide Management Information	-	-	200.00	-	-

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total Development II	450.00	813.06	700.00	-	-
Grand Total	28,561.39	52,803.33	7,721.18	-	-

ACCOUNTANT GENERAL'S DEPARTMENT

Vote number: 271

Controlling Officer: The Accountant General

I. MISSION

To design, develop, and provide high quality financial management systems and services that are compliant with national and international standards to public sector, by using modern technology so as to facilitate dissemination of timely, accurate, reliable and relevant financial management information to clients at all times.

II. STRATEGIC OBJECTIVES

- To provide high-quality financial management and accounting services in line with national and international standards and best practices;
- To provide efficient and effective pay services;
- To provide of efficient Information and Communication Technology (ICT) services to the Department.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Completed the state of art data centre at Accountant General Department to host IFMIS to ensure business continuity in case of disaster;
- Upgraded the Local Area Network at Accountant General department to improve connectivity;
- Configured all remaining modules for new IFMIS, namely revenue management, contract management, Asset management and Projects systems modules;
- Trained 2,000 end users and core team for SAP Academy ;
- Launched IFMIS Labs that were purposely belt for IFMIS in Lilongwe and Blantyre;
- Decentralised dispatch of proof of payment which was only done at Accountant General's Department headquarters to all the regions;
- Trained all MDAs in preparation and submission of vote financial statements to NAO for Audit;
- Produced the consolidated Annual Appropriated financial statements for submission to National Audit Office;
- Trained all MDAs in compilation of quarterly reports.
- Trained 33 training of trainers and certified in IPSAS; and
- Developed a New banking structure that has been aligned to the SAP-IFMIS system which will enable Revenue receipting MDAs to deposit their revenues in commercial banks thereby improving accountability.

IV. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
200 Accounting System	-	-	6,772.30	7,804.28	7,804.28
1 Financial Reporting	-	-	568.40	1.33	1.33
2 Accounting Common Service	-	-	122.86	7,802.96	7,802.96
3 IFMIS	-	-	4,817.81	-	-
4 Central Payment	-	-	1,263.23	-	-
199 Cash Management Services	-	-	858.34	858.34	858.34
1 Banking Services	-	-	444.51	444.51	444.51
2 Asset Management Services	-	-	283.09	283.09	283.09
3 Revenue Management Services	-	-	130.74	130.74	130.74
198 Pay Services	-	-	2,184.41	2,384.41	2,384.41
1 Salaries and Advances Processing	-	-	1,881.25	2,081.25	2,081.25
2 Pensions	-	-	209.84	209.84	209.84
3 Losses and Compensation	-	-	93.33	93.33	93.33
059 Pay Services	2,810.94	2,843.83	-	-	-
1 Salaries and Advances Processing	2,730.21	2,729.76	-	-	-
2 Pensions	70.73	70.73	-	-	-
3 Losses and Compensation	10.00	43.33	-	-	-
058 Cash Management Services	1,385.51	1,247.56	-	-	-
1 Banking Services	1,060.17	746.32	-	-	-
2 Asset Management Services	85.19	85.19	-	-	-
3 Revenue Management Services	240.15	416.05	-	-	-
057 Accounting System	6,804.20	6,472.42	-	-	-
1 Financial Reporting	214.91	302.27	-	-	-
2 Accounting Common Service	339.27	427.64	-	-	-
3 IFMIS	5,245.14	4,727.72	-	-	-
4 Central Payment	1,004.87	1,014.80	-	-	-
020 Management and Support Services	3,525.77	2,755.22	3,838.59	14,069.94	14,069.94
1 Information and Communication Technology	1,945.28	1,361.86	1,521.08	1,521.08	1,521.08
2 Planning, Monitoring and Evaluation	-	-	5.23	-	-
3 Cross Cutting Issues	-	-	40.64	40.64	40.64
7 Administration	1,421.42	1,227.36	1,744.08	11,980.66	11,980.66
8 Financial Management and Audit Services	25.00	25.00	16.76	16.76	16.76
9 Human Resource Management	134.06	141.00	510.80	510.80	510.80
Overall Total	14,526.42	13,319.03	13,653.63	25,116.97	25,116.97

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 200: Accounting System

Programme Objective: To provide financial management and accounting services in accordance with national and international standards

Table 6.1 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved provision of financial management and accounting services in line with national and international standards						
Output Indicators						
Sub-programme 200.01: Financial Reporting						
Output 1: Quarterly and annual financial reports produced						
Indicator(s):						
1.1. Consolidated Appropriation accounts produced by 31 October	1	1	1	1	1	1
1.2. Number of Quarterly financial reports produced	4	4	3	4	4	4
Sub-Program 200.02: Accounting Common Service						
Output 1: Funds and expenditure reports reconciled monthly						
Indicator(s):						
1.1. Number of monthly reconciliations of expenditure and funding	12	12	11	12	12	12
Sub-Program 200.03: IFMIS						
Output 2: Integrated Financial Management Information System maintained						
Indicator(s):						
2.1. Number of monthly reconciliations of IFMIS Ledgers	12	12	11	12	12	12
Sub-Program 200.04: Central Payment						
Output 3: Payment processing time reduced						
Indicator(s):						
3.1. Number of Payment cycle reports	12	12	11	12	12	12
3.2. Average number of days in processing payments	2	1	4	4	4	4

Programme 199: Cash Management Services

Programme Objective: To provide efficient and effective Cash Management Services to MDAs

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome:						
Indicator(s)						
1.1. Processing time for CCA funding transfers (hours)	72	24	72	48	48	48
1.2. Processing time for EFT funding transfers (hours)	72	48	48	24	24	24
Output Indicators						
Sub-programme 199.01: Banking Services						
Output 1: Government bank accounts maintained						
Indicator(s):						
1.1. Percentage of bank Accounts Database updated	85	90	80	95	95	95
1.2. Percentage of bank accounts reconciled	85	95	70	95	95	95

Programme 198: Pay Services

Programme Objective: To provide pay services efficiently and effectively

Table 6.2: Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Provision of efficient and effective pay services improved						
Indicator(s)						
1.1. Percentage of employees paid on time	100	100	100	100	100	100
1.2. Percentage of MDAs Complying with tax remittances	100	100	100	100	100	100
1.3. Percentage of claims settled on time	95	100	98	100	100	100
Output Indicators						
Sub-programme 198.01: Salaries and Advances Processing						
Output 1: Salary and advances processed						
Indicator(s):						
1.1. Percentage of bank loan applications processed within eight (8)hours	100	100	100	100	100	100

Programme 020: Management and Administration Services

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.3: Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved Organizational, management and administrative						
Indicator(s):						
1.1. Percentage of performance contracts targets met	100	100	100	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	4	4	3	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	80	100	70	90	95	95
1.6. Percentage of procurement contracts managed	100	100	80	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Number of Monthly financial reports submitted 14th of the following month	12	12	12	12	12	12
2.2. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	92	95	96	98	99	99
3.2. Percentage of staff appraised on their performance	95	95	95	96	97	98
3.3. Percentage of staff trained on job-related skills	85	90	92	95	96	97
3.4. Percentage of vacant posts filled	100	99	99	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure	75	80	70	85	87	90

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
<i>safeguarded against security risk</i>						
4.2. Percentage of ICT service requests resolved	75	80	70	85	90	95
4.3.						

VI. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	466.49	581.24	625.37	625.37	625.37
003 Other allowances in cash	7.72	7.72	8.42	8.42	8.42
012 Internal travel	101.56	99.50	376.89	406.89	406.89
013 External travel	60.00	66.93	40.00	40.00	40.00
014 Public Utilities	228.54	212.56	265.67	265.67	265.67
015 Office supplies	48.36	113.78	192.51	194.47	194.47
016 Medical supplies	21.44	-	-	-	-
019 Training expenses	23.10	23.10	70.00	70.00	70.00
022 Food and rations	-	29.67	25.94	25.94	25.94
023 Other goods and services	1,896.64	1,304.06	1,492.00	11,591.39	11,591.39
024 Motor vehicle running expenses	86.16	127.07	241.00	241.00	241.00
025 Routine Maintenance of Assets	61.76	165.59	225.14	225.14	225.14
119 Premiums	24.00	24.00	26.00	26.00	26.00
Total 2 Expense	3,025.77	2,755.22	3,588.95	13,720.30	13,720.30
3 Assets					
002 Buildings other than dwellings	400.00	(0.00)	230.00	330.00	330.00
002 Machinery and equipment other than transport equipment	-	-	19.64	19.64	19.64
003 Other structures	100.00	-	-	-	-
Total 3 Assets	500.00	(0.00)	249.64	349.64	349.64
Total 020 Management and Support Services	3,525.77	2,755.22	3,838.59	14,069.94	14,069.94
057 Accounting System					
2 Expense					
001 Salaries in Cash	545.99	651.98	-	-	-
003 Other allowances in cash	6.87	6.87	-	-	-
012 Internal travel	758.64	509.17	-	-	-
013 External travel	520.00	181.11	-	-	-
014 Public Utilities	6.64	9.38	-	-	-
015 Office supplies	361.90	37.05	-	-	-
016 Medical supplies	0.60	-	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
018 Education supplies	10.00	-	-	-	-
019 Training expenses	1,003.20	642.75	-	-	-
020 Acquisition of technical services	1,600.00	3,057.71	-	-	-
022 Food and rations	1.26	-	-	-	-
023 Other goods and services	1,166.97	941.55	-	-	-
024 Motor vehicle running expenses	144.06	84.78	-	-	-
025 Routine Maintenance of Assets	66.61	16.90	-	-	-
119 Premiums	-	4.15	-	-	-
Total 2 Expense	6,192.73	6,143.39	-	-	-
3 Assets					
001 Transport equipment	100.00	-	-	-	-
002 Machinery and equipment other than transport equipment	511.47	329.04	-	-	-
Total 3 Assets	611.47	329.04	-	-	-
Total 057 Accounting System	6,804.20	6,472.42	-	-	-
058 Cash Management Services					
2 Expense					
001 Salaries in Cash	147.64	198.03	-	-	-
003 Other allowances in cash	1.97	1.97	-	-	-
012 Internal travel	185.54	180.40	-	-	-
014 Public Utilities	0.32	0.31	-	-	-
015 Office supplies	142.40	289.25	-	-	-
023 Other goods and services	867.50	538.24	-	-	-
024 Motor vehicle running expenses	40.14	39.34	-	-	-
Total 2 Expense	1,385.51	1,247.56	-	-	-
Total 058 Cash Management Services	1,385.51	1,247.56	-	-	-
059 Pay Services					
2 Expense					
001 Salaries in Cash	192.92	192.92	-	-	-
003 Other allowances in cash	2.56	2.56	-	-	-
012 Internal travel	15.64	50.62	-	-	-
015 Office supplies	18.60	17.59	-	-	-
024 Motor vehicle running expenses	7.34	6.79	-	-	-
068 Loans	2,070.46	2,070.46	-	-	-
086 Current grants to Local government	500.00	500.00	-	-	-
Total 2 Expense	2,807.52	2,840.95	-	-	-
3 Assets					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
002 Machinery and equipment other than transport equipment	3.43	2.88	-	-	-
Total 3 Assets	3.43	2.88	-	-	-
Total 059 Pay Services	2,810.94	2,843.83	-	-	-
198 Pay Services					
2 Expense					
001 Salaries in Cash	-	-	186.66	186.66	186.66
003 Other allowances in cash	-	-	2.17	2.17	2.17
012 Internal travel	-	-	168.06	168.06	168.06
015 Office supplies	-	-	37.66	37.66	37.66
024 Motor vehicle running expenses	-	-	29.60	29.60	29.60
068 Loans	-	-	1,250.00	1,450.00	1,450.00
086 Current grants to Local government	-	-	500.00	500.00	500.00
Total 2 Expense	-	-	2,174.14	2,374.14	2,374.14
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	10.27	10.27	10.27
Total 3 Assets	-	-	10.27	10.27	10.27
Total 198 Pay Services	-	-	2,184.41	2,384.41	2,384.41
199 Cash Management Services					
2 Expense					
001 Salaries in Cash	-	-	211.09	211.09	211.09
003 Other allowances in cash	-	-	2.61	2.61	2.61
012 Internal travel	-	-	367.30	367.30	367.30
013 External travel	-	-	60.00	60.00	60.00
014 Public Utilities	-	-	0.26	0.26	0.26
015 Office supplies	-	-	76.19	76.19	76.19
024 Motor vehicle running expenses	-	-	81.74	81.74	81.74
Total 2 Expense	-	-	799.19	799.19	799.19
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	59.15	59.15	59.15
Total 3 Assets	-	-	59.15	59.15	59.15
Total 199 Cash Management Services	-	-	858.34	858.34	858.34
200 Accounting System					
2 Expense					
001 Salaries in Cash	-	-	690.74	858.46	858.46
003 Other allowances in cash	-	-	8.12	8.12	8.12
012 Internal travel	-	-	986.51	1,033.01	1,033.01
013 External travel	-	-	190.68	210.28	210.28
014 Public Utilities	-	-	9.56	9.56	9.56

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
015 Office supplies	-	-	249.48	210.66	210.66
016 Medical supplies	-	-	0.50	0.50	0.50
019 Training expenses	-	-	1,148.46	1,248.46	1,248.46
020 Acquisition of technical services	-	-	1,640.00	1,740.00	1,740.00
023 Other goods and services	-	-	1,351.68	1,751.68	1,751.68
024 Motor vehicle running expenses	-	-	129.58	149.53	149.53
025 Routine Maintenance of Assets	-	-	6.28	6.28	6.28
Total 2 Expense	-	-	6,411.59	7,226.53	7,226.53
3 Assets					
001 Transport equipment	-	-	75.00	100.00	100.00
002 Machinery and equipment other than transport equipment	-	-	285.71	477.75	477.75
Total 3 Assets	-	-	360.71	577.75	577.75
Total 200 Accounting System	-	-	6,772.30	7,804.28	7,804.28
Overall Total	14,526.42	13,319.03	13,653.63	25,116.97	25,116.97

Table 7.1 (a): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	3,525.77	2,755.22	3,838.59	14,069.94	14,069.94
211 Wages and Salaries	474.21	588.96	633.79	633.79	633.79
221 Goods and Services	2,527.56	2,142.26	2,929.16	13,060.51	13,060.51
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	24.00	24.00	26.00	26.00	26.00
311 Fixed Assets	500.00	(0.00)	249.64	349.64	349.64
Total 020 Management and Support Services	3,525.77	2,755.22	3,838.59	14,069.94	14,069.94
057 Accounting System	6,804.20	6,472.42	-	-	-
211 Wages and Salaries	552.86	658.86	-	-	-
221 Goods and Services	5,639.87	5,480.38	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	4.15	-	-	-
311 Fixed Assets	611.47	329.04	-	-	-
Total 057 Accounting System	6,804.20	6,472.42	-	-	-
058 Cash Management Services	1,385.51	1,247.56	-	-	-
211 Wages and Salaries	149.61	200.00	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
221 Goods and Services	1,235.90	1,047.55	-	-	-
Total 058 Cash Management Services	1,385.51	1,247.56	-	-	-
059 Pay Services	2,810.94	2,843.83	-	-	-
211 Wages and Salaries	195.48	195.48	-	-	-
221 Goods and Services	41.57	75.00	-	-	-
241 Interest Payable to Non-residents [GFS]	700.00	700.00	-	-	-
242 Interest Payable to Residents other than G	1,370.46	1,370.46	-	-	-
263 Grants to Other General Government Units	500.00	500.00	-	-	-
311 Fixed Assets	3.43	2.88	-	-	-
Total 059 Pay Services	2,810.94	2,843.83	-	-	-
198 Pay Services	-	-	2,184.41	2,384.41	2,384.41
211 Wages and Salaries	-	-	188.82	188.82	188.82
221 Goods and Services	-	-	235.32	235.32	235.32
242 Interest Payable to Residents other than G	-	-	1,250.00	1,450.00	1,450.00
263 Grants to Other General Government Units	-	-	500.00	500.00	500.00
311 Fixed Assets	-	-	10.27	10.27	10.27
Total 198 Pay Services	-	-	2,184.41	2,384.41	2,384.41
199 Cash Management Services	-	-	858.34	858.34	858.34
211 Wages and Salaries	-	-	213.70	213.70	213.70
221 Goods and Services	-	-	585.49	585.49	585.49
311 Fixed Assets	-	-	59.15	59.15	59.15
Total 199 Cash Management Services	-	-	858.34	858.34	858.34
200 Accounting System	-	-	6,772.30	7,804.28	7,804.28
211 Wages and Salaries	-	-	698.86	866.58	866.58
221 Goods and Services	-	-	5,712.73	6,359.96	6,359.96
311 Fixed Assets	-	-	360.71	577.75	577.75
Total 200 Accounting System	-	-	6,772.30	7,804.28	7,804.28
Grand Total	14,526.42	13,319.03	13,653.63	25,116.97	25,116.97

VII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
271001 Headquarters					
Recurrent	9,435.74	9,371.03	9,933.57	20,633.11	20,633.11
Development	4,500.00	3,241.09	2,900.00	3,498.04	3,498.04
Total 271001 Headquarters	13,935.74	12,612.12	12,833.57	24,131.15	24,131.15
271002 Regional Treasure Cashier - South					
Recurrent	189.68	336.87	254.50	252.54	252.54
Total 271002 Regional Treasure Cashier - South	189.68	336.87	254.50	252.54	252.54
271003 Regional Treasure Cashier - East					
Recurrent	129.38	120.38	158.90	158.90	158.90
Total 271003 Regional Treasure Cashier - East	129.38	120.38	158.90	158.90	158.90
271004 Regional Treasure Cashier - Centre					
Recurrent	141.10	129.75	228.76	228.76	228.76
Total 271004 Regional Treasure Cashier - Centre	141.10	129.75	228.76	228.76	228.76
271005 Regional Treasure Cashier - North					
Recurrent	130.52	119.91	177.91	345.63	345.63
Total 271005 Regional Treasure Cashier - North	130.52	119.91	177.91	345.63	345.63
Grand Total	14,526.42	13,319.03	13,653.63	25,116.97	25,116.97

VIII. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	2	1	1	2	1	1	2	39.13
D	4	2		2	2		2	33.90
E	10	4	6	10	5	8	13	165.58
F	19	9	6	15	9	6	15	137.49
G	37	11	10	21	13	16	29	11.42
H	7	1	2	3	3	6	9	87.80
I	90	48	26	74	55	40	95	137.18

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
J	15	2	12	14	6	13	19	409.92
K	193	45	30	75	65	60	125	210.27
L	0	16	13	29	5	4	9	137.13
M	0	25	25	50	5	3	8	88.91
N	21	18	3	21	18	6	24	43.17
O	9	2		2	2		2	6.20
P	108	82	23	105	82	30	112	215.50
Q	6	3	3	6	3	3	6	11.57
Total	521	269	160	429	274	196	470	1,735.17

IX. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	4,500.00	3,241.09	2,900.00	3,498.04	3,498.04
23090 Procurement of New IFMIS	4,000.00	3,141.17	2,900.00	3,498.04	3,498.04
24340 Construction of Regional Treasury Cashier Offices	500.00	99.92	-	-	-
Total Development II	4,500.00	3,241.09	2,900.00	3,498.04	3,498.04
Grand Total	4,500.00	3,241.09	2,900.00	3,498.04	3,498.04

MALAWI REVENUE AUTHORITY

Vote number: 273

Controlling Officer: Commissioner General

I. MISSION

To collect revenue on behalf of the Government through fair, efficient and transparent administration of the Malawi tax and customs laws while providing high quality service to all taxpayers.

II. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
131 Public Financial Management	-	-	62,755.27	69,030.80	75,933.87
Financial Management	-	-	62,755.27	69,030.80	75,933.87
66 Revenue Collection and Trade Facilitation	45,550.08	46,306.54	-	-	-
1 Domestic Resource Mobilization	45,550.08	46,306.54	-	-	-
Overall Total	45,550.08	46,306.54	62,755.27	69,030.80	75,933.87

III. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
131 Public Financial Management					
2 Expense					
084 Current grants to Extra-Budgetary Units	-	-	62,755.27	69,030.80	75,933.87
Total 2 Expense	-	-	62,755.27	69,030.80	75,933.87
Total 131 Public Financial Management	-	-	62,755.27	69,030.80	75,933.87
66 Revenue Collection and Trade Facilitation					
2 Expense					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
084 Current grants to Extra-Budgetary Units	45,550.08	46,306.54	-	-	-
Total 2 Expense	45,550.08	46,306.54	-	-	-
Total 66 Revenue Collection and Trade Facilitation	45,550.08	46,306.54	-	-	-
Overall Total	45,550.08	46,306.54	62,755.27	69,030.80	75,933.87

Table 7.1 (b): Programme Budget by GFS (MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
131 Public Financial Management	-	-	62,755.27	69,030.80	75,933.87
263 Grants to Other General Government Units	-	-	62,755.27	69,030.80	75,933.87
Total 131 Public Financial Management	-	-	62,755.27	69,030.80	75,933.87
66 Revenue Collection and Trade Facilitation	45,550.08	46,306.54	-	-	-
263 Grants to Other General Government Units	45,550.08	46,306.54	-	-	-
Total 66 Revenue Collection and Trade Facilitation	45,550.08	46,306.54	-	-	-
Grand Total	45,550.08	46,306.54	62,755.27	69,030.80	75,933.87

IV. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
273001 Headquarters					
Recurrent	45,550.08	46,306.54	62,755.27	69,030.80	75,933.87
Total 273001 Headquarters	45,550.08	46,306.54	62,755.27	69,030.80	75,933.87
Grand Total	45,550.08	46,306.54	62,755.27	69,030.80	75,933.87

ROADS FUND ADMINISTRATION

Vote Number: 274

Controlling Officer: Chief Executive Officer

I. MISSION

To economically, efficiently, effectively mobilise, manage and account for funds for the construction, maintenance and rehabilitation of public roads in Malawi.

II. STRATEGIC OBJECTIVES

- To ensure value for money by improving quality of works done for construction maintenance and rehabilitation and improved monitoring and evaluation systems;
- To improve transport sector financing, planning and coordination;
- To sustain good corporate governance;
- Enhance risk management and internal controls;
- To increase revenue for road rehabilitation ;
- To improve RFA's corporate image – awareness of RFA brand and functions of the RFA; and
- To strengthen RFA Systems and procedures.

III. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
062 Road Infrastructure Management	111,050.45	96,418.77	-	-	-
1 Road Upgrading	37,640.00	22,158.84	-	-	-
2 Road Rehabilitation	69,286.55	74,202.93	-	-	-
4 Feasibility and Designs	4,123.90	57.00	-	-	-
027 Roads Fund Management	40,288.94	50,319.91	-	-	-
1 Roads Financing	40,288.94	50,319.91	-	-	-
020 Management and Administration	-	-	65,349.41	71,884.35	79,072.78
2 Planning, Monitoring and Evaluation	-	-	65,349.41	71,884.35	79,072.78
168 Roads Fund Management	-	-	73,450.91	80,796.00	88,875.60
2 Roads Fund Resource Mobilisation	-	-	73,450.91	80,796.00	88,875.60
Overall Total	151,339.39	146,738.68	138,800.31	152,680.34	167,948.38

IV. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1(a): Programme budget by item

(MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
027 Roads Fund Management					
2 Expense					
020 Acquisition of technical services	40,288.94	50,319.91	-	-	-
Total 2 Expense	40,288.94	50,319.91	-	-	-
Total 027 Roads Fund Management	40,288.94	50,319.91	-	-	-
062 Road Infrastructure Management					
2 Expense					
020 Acquisition of technical services	76,108.01	82,861.11	-	-	-
106 Current transfers not elsewhere classified to Resident	34,942.44	13,557.65	-	-	-
Total 2 Expense	111,050.45	96,418.77	-	-	-
Total 062 Road Infrastructure Management	111,050.45	96,418.77	-	-	-
020 Management and Administration	-	-			
2 Expense	-	-	65,349.41	71,884.35	79,072.78
020 Acquisition of technical services	-	-	65,149.41	71,664.35	78,830.78
106 Current transfers not elsewhere classified to Resident	-	-	200.00	220.00	242.00
Total 2 Expense	-	-	65,349.41	71,884.35	79,072.78
Total 020 Management and Administration	-	-	65,349.41	71,884.35	79,072.78
168 Roads Fund Management	-	-	73,450.91	80,796.00	88,875.60
2 Expense	-	-	73,450.91	80,796.00	88,875.60
025 Routine Maintenance of Assets	-	-	73,450.91	80,796.00	88,875.60
Total 2 Expense	-	-	73,450.91	80,796.00	88,875.60
Total 168 Roads Fund Management	-	-	73,450.91	80,796.00	88,875.60
Overall Total	151,339.39	146,738.68	138,800.31	152,680.34	167,948.38

Table 7.1(b): Programme budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
027 Roads Fund Management	40,288.94	50,319.91	-	-	-
221 Goods and Services	40,288.94	50,319.91	-	-	-
Total 027 Roads Fund Management	40,288.94	50,319.91	-	-	-
062 Road Infrastructure Management	111,050.45	96,418.77	-	-	-
221 Goods and Services	76,108.01	82,861.11	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
282 Transfers Not Elsewhere Classified	34,942.44	13,557.65	-	-	-
Total 062 Road Infrastructure Management	111,050.45	96,418.77	-	-	-
020 Management and Administration	-	-	65,349.41	71,884.35	79,072.78
221 Goods and Services	-	-	65,149.41	71,664.35	78,830.78
282 Transfers Not Elsewhere Classified	-	-	200.00	220.00	242.00
Total 020 Management and Administration	-	-	65,349.41	71,884.35	79,072.78
168 Roads Fund Management	-	-	73,450.91	80,796.00	88,875.60
221 Goods and Services	-	-	73,450.91	80,796.00	88,875.60
Total 168 Roads Fund Management	-	-	73,450.91	80,796.00	88,875.60
Grand Total	151,339.39	146,738.68	138,800.31	152,680.34	167,948.38

V. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
274001 Headquarters					
Recurrent	40,288.94	50,319.91	73,450.91	80,796.00	88,875.60
Development	111,050.45	96,418.77	65,349.41	71,884.35	79,072.79
Total 274001 Headquarters	151,339.39	146,738.68	138,800.31	152,680.34	167,948.38
Grand Total	151,339.39	146,738.68	138,800.31	152,680.34	167,948.38

VI. CAPITAL BUDGET BY PROJECT

Table 10.1: Development Budget by Project

(MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development I	56,986.55	62,621.85	25,964.41	-	-
16210 Nacala Corridor Project IV	5,965.65	5,965.65	-	-	-
16790 Rehabilitation of Lilongwe Kasungu - Mzimba Turn	6,758.92	31,529.00	-	-	-
18170 Rehabilitation of Chiweta Bwengu - Kacheche Road	-	-	-	-	-
18200 Nsipe-Liwonde Road	11,569.54	11,569.54	2,672.17	-	-

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
19810 Nacala Corridor Project Phase V	-	-	-	-	-
19820 Southern Africa Trade Facilitation Project	32,692.44	13,557.65	23,292.24	-	-
Total Development I	56,986.55	62,621.85	25,964.41	-	-
Development II	54,063.90	33,796.92	39,385.00	-	-
10960 Mtunthama - kapelula Road	350.00	-	100.00	-	-
10970 Chikwawa - Chapananga	-	-	800.00	-	-
11160 Zomba-Jali-Phalombe-Chitakale (Bridge)	1,800.00	1,487.62	-	-	-
11530 Construction and Upgrading Msulira Nkhotakota Road	-	-	1,000.00	-	-
11570 Thyolo - Thekerani - Muona - Bangula	4,000.00	2,188.96	1,000.00	-	-
11620 Zomba-Jali-Phalombe-Chitakale	-	-	1,000.00	-	-
11620 Zomba-Jali-Phalombe-Chitakale (Bridge)	-	-	-	-	-
12190 Mchinji- Kawere - Mkanda - Kapiri Road	2,800.00	2,800.00	400.00	-	-
12220 Ntcheu - Tsangano - Mwanza road	3,000.00	1,166.22	2,000.00	-	-
12230 Chiringa - Muloza Road	-	-	1,000.00	-	-
12270 Lilongwe-Mchinji (Feasibility Study & Designs)	300.00	-	-	-	-
12280 Mzuzu - Bula - Usisya Road	350.00	-	800.00	-	-
12300 Nsanama-Nayuchi Road	3,000.00	1,146.51	500.00	-	-
12690 Jenda - Embangweni - Edingeni - Euthini	140.00	140.00	-	-	-
13680 Lirangwe - Namatumu - Machinga Road	-	-	1,000.00	-	-
14440 Rumphu - Nyika T/off - Hewe Road	4,500.00	1,344.44	1,500.00	-	-
14450 Mzimba-Eswazini-Kafukule-Njakwa Road	4,000.00	2,200.00	1,000.00	-	-
16220 Ntchisi - Malomo Road	2,800.00	2,799.03	1,250.00	-	-
16230 Mangochi-Makanjira (Feasibility Study & Designs)	1,500.00	-	300.00	-	-
16300 Njakwa - Phwezi - Livingstonia Road	4,000.00	4,000.00	1,000.00	-	-
16790 Rehabilitation of Lilongwe - Kasungu - Mzimba Turn off	2,000.00	-	1,500.00	-	-
18100 Salima-Dwangwa	1,050.00	4,203.16	1,500.00	-	-
18110 Rehabilitation of Karonga to Songwe	-	-	1,000.00	-	-

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
18170 Rehabilitation of Chiweta - Bwengu - Kacheche Road	1,000.00	948.67	2.50	-	-
18200 Nsipe-Liwonde Road	150.00	-	460.00	-	-
18230 Chikwawa Thabwa - Fatima (East Bank) Road	-	-	1,475.00	-	-
19800 Malaka - Nsanje Road	1,600.00	1,595.45	1,000.00	-	-
19820 Southern Africa Trade Facilitation Project	1,200.00	-	1,500.00	-	-
20250 Capacity Improvement for M1 road from Crossroads to M1 junction with Paul Kagame road	2,500.00	166.27	1,000.00	-	-
20260 Salima-Balaka Market and Dwangwa-Nkhatabay (Feasibility Study)	-	-	-	-	-
21210 CrossRoads - Kanengo	200.00	-	200.00	-	-
22400 Construction of Chatuluma-Nyika Nobium Mine Road	400.00	-	1,000.00	-	-
23160 Monkeybay-Cape Maclear Road	2,900.00	1,074.33	800.00	-	-
24000 Capacity Improvement of Selected Roads in Blantyre	-	-	-	-	-
24010 Blantyre-Lilongwe (Feasibility Study & Designs)	423.90	-	100.00	-	-
24020 KIA Turn off-Kanengo (Feasibility Study & Designs)	200.00	-	70.00	-	-
24040 Zalewa-Mwanza (Feasibility Study & Designs)	250.00	57.00	500.00	-	-
24050 Upgrading of Kasungu Municipal Roads	2,500.00	300.00	1,500.00	-	-
24080 Namwera- Edruss - Katuli (Feasibility)	250.00	-	130.00	-	-
24090 Dualization of LLCity west Bypass (Bingu-Kanengo)	3,000.00	3,000.00	1,000.00	-	-
24450 Rehabilitation of Capital Hill Car Park	600.00	-	400.00	-	-
24460 Construction of Ruo Bridge	50.00	50.00	50.00	-	-
24470 Rehabilitation for Matawale - Liwonde (M003)Road	800.00	-	600.00	-	-
24560 Capacity Improvenent from M1 Lali Lubani-Bunda RA	450.00	-	400.00	-	-

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
24820 Chitipa-Illomba Border Road	-	3,129.27	1,000.00	-	-
24980 Dedza Loop Roads	-	-	1,500.00	-	-
25030 Nthalire - Kapirimkhonde	-	-	500.00	-	-
25050 Linthipe - Lobi	-	-	1,500.00	-	-
25060 Chimwaza - Nambuma - Kasiya	-	-	1,500.00	-	-
25090 Capacity Improvement for M1 Murray Road to Bwaila	-	-	50.00	-	-
25110 Feasibility and Designs for Roads	-	-	1,500.00	-	-
Total Development II	54,063.90	33,796.92	39,385.00	-	-
Grand Total	111,050.45	96,418.77	65,349.41	-	-

NATIONAL STATISTICAL OFFICE

Vote number: 276

Controlling Officer: Commissioner of Statistics

I. MISSION

To provide high quality and timely statistical information through carrying out of censuses and surveys, setting statistical standards and to promote dissemination and use of statistics for policy formulation, decision-making, research transparency, and general public awareness.

II. STRATEGIC OBJECTIVES

- To ensure continuous provision of coordinated, timely and high quality statistics to satisfy user needs;
- To coordinate production of statistics;
- To enhance public confidence in statistics; and
- To enhance user-focused service delivery.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Produced monthly Consumer Price Index (CPI) and inflation rates;
- Produced monthly International trade statistics (imports and exports of general merchandise);
- Produced and launched the Malawi Multidimensional Poverty Index from Fifth Integrated Household Survey (IHS5);
- Conducted data processing and report writing of Multi Indicator Cluster Survey;
- Published Monthly and Quarterly Statistical Bulletins 2022 Statistical Yearbook and 20221 Malawi in Figures;
- Conducted and produced monthly wave reports on High Frequency Phone Survey on Covid19 Phase2 in Malawi;
- Conducted data collection and processing for Women Empowerment Metrix for National Statistical Systems; and
- Produced Malawi Statistical Quality Assurance Framework.

IV. PROGRAMME ISSUES

- Frequent break down of aged fleet disrupting program delivery;
- High vacancy rate.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
134 Agriculture and Economical Statistics	-	-	931.37	-	-
1 Economic Statistics	-	-	467.29	-	-
2 Agriculture Statistics	-	-	464.08	-	-
133 Demography and Social Statistics	-	-	915.90	-	-
1 Demography Statistics	-	-	915.90	-	-
063 Statistical Services	1,541.62	1,193.42	-	-	-
1 Demography and Social Statistics	662.75	499.75	-	-	-
2 Economics and Agriculture Statistics	854.88	672.88	-	-	-
3 National Statistical System and Data Management	24.00	20.80	-	-	-
020 Management and Support Services	715.14	720.89	632.97	-	-
1 Information and Communication Technology	12.84	12.84	15.12	-	-
2 Planning, Monitoring and Evaluation	-	-	24.11	-	-
3 Cross Cutting Issues	-	-	15.00	-	-
7 Administration	382.28	450.83	348.79	-	-
8 Financial Management and Audit Services	75.68	74.68	86.77	-	-
9 Human Resource Management	244.34	182.54	143.17	-	-
Overall Total	2,256.76	1,914.31	2,480.24	-	-

X. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	271.29	335.15	260.06	-	-
003 Other allowances in cash	3.25	3.25	2.96	-	-
012 Internal travel	63.98	74.98	113.02	-	-
014 Public Utilities	50.04	25.04	32.86	-	-
015 Office supplies	16.23	13.70	15.76	-	-
016 Medical supplies	8.00	8.00	29.19	-	-
019 Training expenses	181.96	120.96	72.47	-	-
020 Acquisition of technical services	-	6.00	4.80	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
023 Other goods and services	-	4.50	5.60	-	-
024 Motor vehicle running expenses	18.40	35.59	49.53	-	-
025 Routine Maintenance of Assets	98.00	60.73	34.72	-	-
119 Premiums	-	11.00	12.00	-	-
Total 2 Expense	711.14	698.89	632.97	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	4.00	22.00	-	-	-
Total 3 Assets	4.00	22.00	-	-	-
Total 020 Management and Support Services	715.14	720.89	632.97	-	-
063 Statistical Services					
2 Expense					
001 Salaries in Cash	350.81	350.81	-	-	-
003 Other allowances in cash	6.17	6.17	-	-	-
012 Internal travel	794.07	594.07	-	-	-
014 Public Utilities	28.77	14.77	-	-	-
015 Office supplies	113.54	45.54	-	-	-
019 Training expenses	70.88	30.88	-	-	-
023 Other goods and services	4.20	-	-	-	-
024 Motor vehicle running expenses	117.58	123.58	-	-	-
025 Routine Maintenance of Assets	55.62	27.62	-	-	-
Total 2 Expense	1,541.62	1,193.42	-	-	-
Total 063 Statistical Services	1,541.62	1,193.42	-	-	-
133 Demography and Social Statistics					
2 Expense					
001 Salaries in Cash	-	-	109.32	-	-
003 Other allowances in cash	-	-	1.11	-	-
012 Internal travel	-	-	416.10	-	-
014 Public Utilities	-	-	13.14	-	-
015 Office supplies	-	-	77.24	-	-
019 Training expenses	-	-	90.42	-	-
024 Motor vehicle running expenses	-	-	153.37	-	-
Total 2 Expense	-	-	860.70	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	55.20	-	-
Total 3 Assets	-	-	55.20	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 133 Demography and Social Statistics	-	-	915.90	-	-
134 Agriculture and Economical Statistics					
2 Expense					
001 Salaries in Cash	-	-	327.94	-	-
003 Other allowances in cash	-	-	3.92	-	-
012 Internal travel	-	-	496.15	-	-
014 Public Utilities	-	-	8.65	-	-
015 Office supplies	-	-	11.59	-	-
016 Medical supplies	-	-	0.81	-	-
023 Other goods and services	-	-	4.20	-	-
024 Motor vehicle running expenses	-	-	46.02	-	-
025 Routine Maintenance of Assets	-	-	32.10	-	-
Total 2 Expense	-	-	931.37	-	-
Total 134 Agriculture and Economical Statistics	-	-	931.37	-	-
Overall Total	2,256.76	1,914.31	2,480.24	-	-

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	715.14	720.89	632.97	696.27	765.90
211 Wages and Salaries	274.53	338.40	263.02	289.32	318.25
221 Goods and Services	436.60	349.49	357.95	393.75	433.12
283 Premiums, Fees, and Claims Related to Non Insurance and standardized Guarantee Scheme	-	11.00	12.00	13.20	14.52
311 Fixed Assets	4.00	22.00	-	-	-
Total 020 Management and Support Services	715.14	720.89	632.97	696.27	765.90
063 Statistical Services	1,541.62	1,193.42	-	-	-
211 Wages and Salaries	356.98	356.98	-	-	-
221 Goods and Services	1,184.65	836.45	-	-	-
Total 063 Statistical Services	1,541.62	1,193.42	-	-	-
133 Demography and Social Statistics	-	-	915.90	1,007.49	1,108.24
211 Wages and Salaries	-	-	110.43	121.48	133.62
221 Goods and Services	-	-	750.27	825.29	907.82
311 Fixed Assets	-	-	55.20	60.72	66.79
Total 133 Demography and Social Statistics	-	-	915.90	1,007.49	1,108.24
134 Agriculture and Economical Statistics	-	-	931.37	1,024.51	1,126.96

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
211 Wages and Salaries	-	-	331.86	365.05	401.55
221 Goods and Services	-	-	599.51	659.46	725.40
Total 134 Agriculture and Economical Statistics	-	-	931.37	1,024.51	1,126.96
Grand Total	2,256.76	1,914.31	2,480.24	2,728.27	3,001.09

XI. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
276001 National Statistics Office - Headquarter					
Recurrent	1,997.97	1,655.52	2,271.14	2,498.25	2,748.08
Total 276001 National Statistics Office - Headquarter	1,997.97	1,655.52	2,271.14	2,498.25	2,748.08
276002 National Statistics Office - Blantyre					
Recurrent	75.51	75.51	44.74	49.21	54.13
Total 276002 National Statistics Office - Blantyre	75.51	75.51	44.74	49.21	54.13
276003 National Statistics Office - Lilongwe					
Recurrent	112.56	112.56	122.51	134.76	148.24
Total 276003 National Statistics Office - Lilongwe	112.56	112.56	122.51	134.76	148.24
276004 National Statistics Office - Mzuzu					
Recurrent	70.73	70.73	41.86	46.04	50.65
Total 276004 National Statistics Office - Mzuzu	70.73	70.73	41.86	46.04	50.65
Grand Total	2,256.76	1,914.31	2,480.24	2,728.27	3,001.09

XII. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	1	0	1	1	0	1	1	20.60
D	3	1	2	3	1	2	3	53.10
E	5	3	0	3	3	2	5	41.90
F	16	5	1	6	2	0	2	51.70

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
G	27	14	5	19	20	7	27	115.00
H	8	0	0	0	5	2	7	-
I	55	12	5	17	35	20	55	95.01
J	18	8	3	11	13	5	18	39.00
K	64	16	6	22	15	15	30	65.20
L	7	0	0	0	4	3	7	-
M	51	19	22	41	38	13	51	95.50
N	41	25	2	27	26	2	28	60.30
O	6	5	1	6	3	0	3	12.60
P	31	19	8	27	15	6	21	55.40
Total	333	127	56	183	180	78	258	705.31

NATIONAL PLANNING COMMISSION

Vote number: 277

Controlling Officer: Director General

I. MISSION

To formulate the medium to long term national development strategies including ensuring effective implementation and review of these development strategies

II. STRATEGIC OBJECTIVES

- To identify Malawi's socio-economic development priorities and formulate the national vision and strategy for social and economic goals taking into account the country's resource potential and comparative advantage;
- To oversee the implementation of long-term national vision and strategies and the medium-term development plans;
- To formulate innovative and progressive flagship projects and programmes for implementation in line with the national vision and strategies for the country; and
- To identify and commission research on any matter the Commission deems relevant to the attainment of the national development aspirations.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Supported stakeholders including councils in aligning their strategic plans, programmes, policies and frameworks to MIP-1;
- Hosted the National Development Conference.
- Facilitated the development of the Malawi 2063 Youth Engagement Strategy and National Digital Economy Strategy.
- Engaged with Pillar and Enabler Coordination Groups (PECGs)
- Supported Treasury in aligning the national budget to the MIP-1;
- Conducted the 'Fiscal Incentives Workshop' to raise awareness on the available monetary and fiscal incentives for entrepreneurs in various sectors; and Facilitated participation at the SDGs Investment Fair.
- Engaged in catalytic interventions/projects monitoring visits such as the Lilongwe city road upgrades to dual and six lanes; the Kapichira Power Plant rehabilitation works; and the Marka-Bangula rail construction; The Bakhresa and Piyxus industrialization works, *inter alia*;
- Engaged bilaterally and collectively the leads for mega farms establishment; setting up of the mining company; and the re-establishment of the equivalent to the Malawi Development corporation.
- National Research Agenda: Conducted targeted pre-print dissemination with stakeholders (UNIMA, KUHeS, UCAM);
- Developed Malawi 2063 Policy Briefs series :Validated the MW2063 Pillar 2 policy briefs with Stakeholders in the Urbanization sector;

- Produced a report on modelling growth pathways for the MW2063 and MIP-1; and undertook expert validation;
- Conducted the Ndizotheka Eminent Speaker's series 9 with LUANAR and MwAPATA Institute and disseminated 10 *Ndizotheka* Transformative Initiatives videos through MBC, Times and Zodiak TV stations on 'Operationalizing the Cannabis Industry for Malawi's Economic Growth';
- Launch of Malawi Priorities book-on cost-benefit analysis on development interventions.
- Through NICE, conducted MW2063 awareness campaign targeting Area Development Committees under all Traditional Authorities in 15 districts;
- Engaged foreign envoys to consolidate areas of possible collaboration (Iceland, China, Norway, Germany);
- Presented MW2063 Champions Certificates to high profile Malawians, including the President, Vice-President and former Presidents of the Republic of Malawi; and other outstanding Malawians;
- Engaged the private sector on possible collaborations in the execution of the MIP-1; and
- Continued with staff capacity building based on staff retreat outcomes.

IV. PROGRAMME ISSUES

- Changes in cost of goods and services heightened the cost of doing business for the Commission;
- The COVID-19 pandemic limited the Commission's consultation processes on various policies under review or development; and
- Conflicting priorities i.e. a lot of high important national initiatives to be done at the same time.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
134 Agriculture and Economical Statistics	-	-	931.37	1,024.51	1,126.96
1 Economic Statistics	-	-	467.29	514.02	565.42
2 Agriculture Statistics	-	-	464.08	510.49	561.53
133 Demography and Social Statistics	-	-	915.90	1,007.49	1,108.24
1 Demography Statistics	-	-	915.90	1,007.49	1,108.24
063 Statistical Services	1,541.62	1,193.42	-	-	-
1 Demography and Social Statistics	662.75	499.75	-	-	-
2 Economics and Agriculture Statistics	854.88	672.88	-	-	-
3 National Statistical System and Data Management	24.00	20.80	-	-	-
020 Management and Support Services	715.14	720.91	632.97	696.27	765.90
1 Information and Communication Technology	12.84	12.84	15.12	16.64	18.30

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
2 Planning, Monitoring and Evaluation	-	-	24.11	26.52	29.18
3 Cross Cutting Issues	-	-	15.00	16.50	18.15
7 Administration	382.28	450.86	348.79	383.67	422.04
8 Financial Management and Audit Services	75.68	74.68	86.77	95.45	104.99
9 Human Resource Management	244.34	182.54	143.17	157.49	173.24
Overall Total	2,256.76	1,914.34	2,480.24	2,728.27	3,001.09

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 135: Sustainable Development Planning

Programme Objective: To provide development planning services for sustainable growth and inclusive development

Table 6.1: Program Performance Information

Indicators	2021/22	2022/23		2023/24 Targets	2024/25 Projection	2025/2026 Projection
	Actual	Target	Prelim			
Programme Outcome: Enhanced provision of strategic guidance, advice and technical support on national social economic development						
Indicator(s)						
1.1. Number of development policy briefs to policy makers and other stakeholders				15	20	25
1.2. Number of National Development Conferences conducted				1	1	1
1.3. Percentage of MDAs utilising evidence-based policy research				70	80	90
1.4. Number of reports for budget analysis providing recommendations for budget implementation				1	1	1
Output Indicators						
Output 2: Demand driven policy research carried out to inform national development policy direction						
Indicator(s):						
1.1. Number of demands driven policy research undertaken				5	5	6
2.2. Number of Knowledge sharing fora conducted				6	6	7
Output 3: implementation of 10-year implementation plan coordinated and disseminated						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/2026 Projection
		Target	Prelim			
1.1. % of policies and strategic documents aligned to 10-year implementation plan				90	90	100
1.2. Number of engagement meeting on the 10-year implementation plan conducted				10	20	25
1.3. 10-year implementation plan disseminated				100	100	100
1.4. MIP1 Progress review conducted				1	1	1
Output 5: Sectoral policies, plans and programmes analysed and aligned to national development priorities						
Indicator(s):						
5.1. Percentage of sectoral policies and programmes aligned to the national development strategy				90	100	100
5.2. Percentage of cross-cutting issue incorporated in the National Development Plans				90	100	100
Output 6: Coordination on development initiatives at sectoral and international level strengthened						
Indicator(s):						
5.3. Number of Pillar and enabler Coordination Group Meeting convened		-		4	4	4
6.1. Number of SDG reviews conducted		-		0	1	0
6.2. Number of international development framework reports produced		-		4	4	4

Programme 020: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Pillar/Enabler:

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/2026 Projection
		Target	Prelim			
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
1.2. Percentage of performance contracts targets met	-	-		80	90	95
Subprogram 20.7: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
4.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	-	-		4	4	4

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/2026 Projection
		Target	Prelim			
4.4. Percentage of funding allocated to budgeted activities	-	-		100	100	100
4.5. Number of procurement reports produced	-	-		4	4	4
4.6. Number of asset registers	-	-		1	1	1
4.7. Percentage of procurement contracts managed	-	-		100	100	100
Subprogram 20.8: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
5.1. Number of monthly financial reports submitted on time	-	-	12	12	12	12
5.2. Monthly commitment returns submitted by the 14th of the following month	-	-	12	12	12	12
5.3. Percentage of audits completed in the annual audit plan	-	-	100	100	100	100
Subprogram 20.9: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
6.1. Percentage of personnel records up to-date	-	-	100	100	100	100
6.2. Percentage of staff appraised on their performance	-	-	100	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
7.1. Percentage of ICT infrastructure safeguarded against security risk	-	-	100	100	100	100
7.2. Percentage of ICT service requests resolved	-	-	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	271.29	335.15	260.06	286.07	314.67
003 Other allowances in cash	3.25	3.25	2.96	3.25	3.58
012 Internal travel	63.98	75.01	113.02	124.33	136.76
014 Public Utilities	50.04	25.04	32.86	36.15	39.76
015 Office supplies	16.23	13.70	15.76	17.34	19.07
016 Medical supplies	8.00	8.00	29.19	32.11	35.32
019 Training expenses	181.96	120.96	72.47	79.71	87.68
020 Acquisition of technical services	-	6.00	4.80	5.28	5.81
023 Other goods and services	-	4.50	5.60	6.16	6.78
024 Motor vehicle running expenses	18.40	35.59	49.53	54.48	59.93
025 Routine Maintenance of Assets	98.00	60.73	34.72	38.19	42.01
119 Premiums	-	11.00	12.00	13.20	14.52
Total 2 Expense	711.14	698.91	632.97	696.27	765.90
3 Assets					
002 Machinery and equipment other than transport equipment	4.00	22.00	-	-	-
Total 3 Assets	4.00	22.00	-	-	-
Total 020 Management and Support Services	715.14	720.91	632.97	696.27	765.90
063 Statistical Services					
2 Expense					
001 Salaries in Cash	350.81	350.81	-	-	-
003 Other allowances in cash	6.17	6.17	-	-	-
012 Internal travel	794.07	594.07	-	-	-
014 Public Utilities	28.77	14.77	-	-	-
015 Office supplies	113.54	45.54	-	-	-
019 Training expenses	70.88	30.88	-	-	-
023 Other goods and services	4.20	-	-	-	-
024 Motor vehicle running expenses	117.58	123.58	-	-	-
025 Routine Maintenance of Assets	55.62	27.62	-	-	-
Total 2 Expense	1,541.62	1,193.42	-	-	-
Total 063 Statistical Services	1,541.62	1,193.42	-	-	-
133 Demography and Social Statistics					
2 Expense					
001 Salaries in Cash	-	-	109.32	120.26	132.28
003 Other allowances in cash	-	-	1.11	1.22	1.34
012 Internal travel	-	-	416.10	457.71	503.48
014 Public Utilities	-	-	13.14	14.45	15.90

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
015 Office supplies	-	-	77.24	84.96	93.46
019 Training expenses	-	-	90.42	99.46	109.41
024 Motor vehicle running expenses	-	-	153.37	168.70	185.58
Total 2 Expense	-	-	860.70	946.77	1,041.44
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	55.20	60.72	66.79
Total 3 Assets	-	-	55.20	60.72	66.79
Total 133 Demography and Social Statistics	-	-	915.90	1,007.49	1,108.24
134 Agriculture and Economical Statistics					
2 Expense					
001 Salaries in Cash	-	-	327.94	360.74	396.81
003 Other allowances in cash	-	-	3.92	4.31	4.74
012 Internal travel	-	-	496.15	545.77	600.34
014 Public Utilities	-	-	8.65	9.51	10.46
015 Office supplies	-	-	11.59	12.74	14.02
016 Medical supplies	-	-	0.81	0.89	0.98
023 Other goods and services	-	-	4.20	4.62	5.08
024 Motor vehicle running expenses	-	-	46.02	50.62	55.68
025 Routine Maintenance of Assets	-	-	32.10	35.31	38.84
Total 2 Expense	-	-	931.37	1,024.51	1,126.96
Total 134 Agriculture and Economical Statistics	-	-	931.37	1,024.51	1,126.96
Overall Total	2,256.76	1,914.34	2,480.24	2,728.27	3,001.09

Table 7.1 (a): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	715.14	720.91	632.97	696.27	765.90
211 Wages and Salaries	274.53	338.40	263.02	289.32	318.25
221 Goods and Services	436.60	349.52	357.95	393.75	433.12
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	11.00	12.00	13.20	14.52
311 Fixed Assets	4.00	22.00	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 020 Management and Support Services	715.14	720.91	632.97	696.27	765.90
063 Statistical Services	1,541.62	1,193.42	-	-	-
211 Wages and Salaries	356.98	356.98	-	-	-
221 Goods and Services	1,184.65	836.45	-	-	-
Total 063 Statistical Services	1,541.62	1,193.42	-	-	-
133 Demography and Social Statistics	-	-	915.90	1,007.49	1,108.24
211 Wages and Salaries	-	-	110.43	121.48	133.62
221 Goods and Services	-	-	750.27	825.29	907.82
311 Fixed Assets	-	-	55.20	60.72	66.79
Total 133 Demography and Social Statistics	-	-	915.90	1,007.49	1,108.24
134 Agriculture and Economical Statistics	-	-	931.37	1,024.51	1,126.96
211 Wages and Salaries	-	-	331.86	365.05	401.55
221 Goods and Services	-	-	599.51	659.46	725.40
Total 134 Agriculture and Economical Statistics	-	-	931.37	1,024.51	1,126.96
Grand Total	2,256.76	1,914.34	2,480.24	2,728.27	3,001.09

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
276001 National Statistics Office - Headquarter					
Recurrent	1,997.97	1,655.55	2,271.14	2,498.25	2,748.08
Total 276001 National Statistics Office - Headquarter	1,997.97	1,655.55	2,271.14	2,498.25	2,748.08
276002 National Statistics Office - Blantyre					
Recurrent	75.51	75.51	44.74	49.21	54.13
Total 276002 National Statistics Office - Blantyre	75.51	75.51	44.74	49.21	54.13
276003 National Statistics Office - Lilongwe					
Recurrent	112.56	112.56	122.51	134.76	148.24
Total 276003 National Statistics Office - Lilongwe	112.56	112.56	122.51	134.76	148.24
276004 National Statistics Office - Mzuzu					
Recurrent	70.73	70.73	41.86	46.04	50.65
Total 276004 National Statistics Office - Mzuzu	70.73	70.73	41.86	46.04	50.65

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Grand Total	2,256.76	1,914.34	2,480.24	2,728.27	3,001.09

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
NP1	1	1	0	1	1	0	1	81.25
NP2	3	2	1	3	2	1	3	169.47
NP3	8	5	1	6	5	1	6	194.85
NP4	12	5	4	9	5	4	9	202.83
NP5	22	7	4	11	7	4	11	174.78
NP6	9	1	3	4	1	3	4	39.50
NP7	2							
NP8	4	3	0	3	3	0	3	14.61
NP9	1	1	0	1	1	0	1	3.36
NP10	2	0	0	0	0	0	0	-
Total	64	25	13	38	25	13	38	880.65

UNFORESEEN EXPENDITURES

Vote number: 278

Controlling Officer: Secretary to the Treasury

I. MISSION

This is a contingency to provide for unforeseen circumstances as stipulated in the Public Finance Management Act (2003)

II. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
053 Public Resource Management	2,000.00	2,000.00	-	-	-
1 Financial Resource Management	2,000.00	2,000.00	-	-	-
020 Management and Support Services	-	-	5,000.00	-	2,000.00
7 Administration	-	-	5,000.00	-	-
9 Human Resource Management	-	-	-	2,000.00	2,000.00
Overall Total	2,000.00	2,000.00	5,000.00	2,000.00	2,000.00

III. BUDGET BY ECONOMIC CLASSIFICATION

Programme 019: Disaster Preparedness, Relief and Rehabilitation

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
086 Current grants to Local government	-	-	5,000.00	2,000.00	2,000.00
Total 2 Expense	-	-	5,000.00	2,000.00	2,000.00
Total 020 Management and Support Services	-	-	5,000.00	2,000.00	2,000.00
053 Public Resource Management					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
2 Expense					
086 Current grants to Local government	2,000.00	2,000.00	-	-	-
Total 2 Expense	2,000.00	2,000.00	-	-	-
Total 053 Public Resource Management	2,000.00	2,000.00	-	-	-
Overall Total	2,000.00	2,000.00	5,000.00	2,000.00	2,000.00

Table 7.1(b): Programme Budget by GFS (MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	-	-	5,000.00	2,000.00	2,000.00
263 Grants to Other General Government Units	-	-	5,000.00	2,000.00	2,000.00
Total 020 Management and Support Services	-	-	5,000.00	2,000.00	2,000.00
053 Public Resource Management	2,000.00	2,000.00	-	-	-
263 Grants to Other General Government Units	2,000.00	2,000.00	-	-	-
Total 053 Public Resource Management	2,000.00	2,000.00	-	-	-
Grand Total	2,000.00	2,000.00	5,000.00	2,000.00	2,000.00

IV. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
278001 Headquarters					
Recurrent	2,000.00	2,000.00	5,000.00	2,000.00	2,000.00
Total 278001 Headquarters	2,000.00	2,000.00	5,000.00	2,000.00	2,000.00
Grand Total	2,000.00	2,000.00	5,000.00	2,000.00	2,000.00

FINANCIAL INTELLIGENCE AUTHORITY

Vote number: 279

Controlling Officer: Director General

I. MISSION

To prevent/combat financial crimes through, detecting and investigating these crimes, and disseminating financial intelligence to Law Enforcement Agencies in order to maintain the integrity of the financial sector.

II. STRATEGIC OBJECTIVES

- To detect and deter financial crime including Money Laundering, Financial Terrorism and proliferation of weapons of mass destruction;
- To update the legal and regulatory framework;
- To strengthen organizational structure, processes, and systems for effective FIU performance;
- To strengthen coordination with key stakeholders; and
- To increase public awareness of the Authority and anti-money laundering and combatting the financing of terrorism issues.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Investigated 61 money laundering cases by Law Enforcement Agencies (LEAs) resulting from FIA's disseminations, disclosures, and requests from LEAs. These arise from 14 disseminations and 256 requests from LEAs;
- 20 ML cases are being prosecuted by Law Enforcement Agencies resulting from FIA's disseminations, disclosures, and requests by LEAs;
- Investigated 21 cases of which 15 were on financial crimes such as fraud, theft by public servant, and money laundering, and 6 were on asset recovery. These led to 22 arrests by Malawi Police Service for theft by public servants;
- Frozen K860.2million in 71 bank accounts linked to suspicion of various financial crimes including fraud, tax evasion, money laundering, theft by public servant, and fraudulent usage of cash express cards. The suspected crimes are linked to 28 cases which are under analysis and investigations;
- Produced 5 due diligence reports for various MDAs;
- Got a court order on preservation of K43.4million in accounts belonging to civil servants on 5 October 2022. FIA vs Estone Sani, Phyllis Kainja, Agness Sani (Civil Cause No. 317 of 2022). The case is now before the court;
- Got a court order on forfeiture of K12.3million in July 2022;
- Continued to coordinate the review of the Financial Crimes Act aimed at enhancing the country's compliance with international requirements on combating money laundering, terrorist financing and other financial crimes;

- Coordinated the development of National Anti-Money Laundering and Combating the Financing of Terrorism and Proliferation Policy;
- Increased the number of suspicious transactions reports received from reporting institutions by 108 percent over the previous financial year;
- Jointly with RBM, sanctioned 4 banks for various violations of the Financial Crimes;
- Promoted improvement on the quality of reports submitted to the FIA by reporting institutions through training of 139 officers of banks, insurance companies, securities, microfinance firms, law firms, casinos, and accounting firms;
- Conducted 23 targeted inspections on reporting institutions namely, 1 bank, 1 foreign exchange bureau, 14 law firms and 6 real estate agents in relation to transactions of interest;
- Provided guidance to 54 reporting institutions;
- Promoted awareness on Anti-Money Laundering and Combating the Financing of Terrorism through traditional media and new media platforms;
- Promoted public awareness of the FIA's mandate and Anti-Money Laundering and Combating the Financing of Terrorism issues through production of 4 Radio Programmes and 4 Television Programs and participated in 3 TV and Radio panel discussions organised by the Voice of Accountability Programme;
- Conducted stakeholder engagement programs with the Members of Parliament, Principal Secretaries/Controlling Officers, NGOs, Ministry of Gender, Ministry of Lands, and City Assemblies, among others aimed at promoting awareness and lobbying for support towards review of laws on AML/CFT; and
- Conducted awareness on the guidelines that were issued to sectors in 2021/2022 financial year.

IV. PROGRAMME ISSUES

- Inadequate resources to match the demand for FIA services;
- Lack of office space to accommodate increase in staffing; and
- High vacancy rate resulting in high workload for the available staff contingent.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
136 Financial Intelligence Services	-	-	876.53	964.18	1,060.60
1 Intelligence Analysis and Dissemination	-	-	435.53	479.09	527.00
2 Asset Tracing and Recovery	-	-	129.71	142.68	156.95
3 Compliance Monitoring	-	-	189.39	208.33	229.17
4 Anti-Money Laundering	-	-	67.27	73.99	81.39
5 Domestic and International Cooperation	-	-	54.63	60.09	66.10
064 Financial Intelligence Services	714.50	624.65	-	-	-

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
1 Intelligence Analysis & Dissemination	560.38	503.07	-	-	-
2 Compliance Monitoring	60.20	50.03	-	-	-
3 Civic Education on AML/CFT	32.23	21.65	-	-	-
4 Domestic & International Cooperation	61.68	49.90	-	-	-
020 Management and Support Services	487.08	511.37	509.20	560.11	616.13
1 Information and Communication Technology	43.57	36.27	96.50	106.15	116.76
3 Cross Cutting Issues	-	-	10.80	11.88	13.06
7 Administration	399.92	440.57	279.00	306.90	337.58
8 Financial Management and Audit Services	16.85	10.84	79.93	87.93	96.72
9 Human Resource Management	26.75	23.69	42.97	47.27	52.00
Overall Total	1,201.58	1,136.03	1,385.73	1,524.30	1,676.73

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 136: Financial Intelligence services

Programme Objective: To produce financial intelligence products and enhance their utilisation by law enforcement agencies and other stakeholders.

Table 6.1 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Detection and prosecution of financial crimes, and confiscation of proceeds of crime increased						
Indicator(s)						
1.2. Increased number of money laundering or terrorist financing cases investigated by law enforcement resulting from FIA disseminations, disclosures, and responses to requests ¹	8.5	10	-32	30	2	20
1.3. Increased number of money laundering or terrorist financing cases prosecuted by law enforcement resulting from FIA disseminations, disclosures, and responses to requests	100	10	533	15	20	25

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.4. Increased reporting of suspected money laundering and terrorist financing cases by reporting institutions (%) ²	-	-	36.4	10	10	10
1.5. Increased reporting of suspected money laundering and terrorist financing cases by the general public (%)	100	-	300	50	30	2
1.6. Increased confiscation of proceeds of crime	-	-	-25	15	15	15
Sub-program 1361: Intelligence Analysis and Dissemination						
Output 1: Intelligence reports produced						
Indicator(s):						
1.3. Number of Suspicious Transaction Reports received	409	200	852	200	250	300
1.4. Number of Suspicious Transaction Reports analysed	409	200	852	200	250	300
1.5. Number of Suspicious Transaction Reports disseminated	35	30	14	65	65	70
1.6. Number of requests for information from LEAs processed	355	300	256	500	520	530
1.7. Number of requests for information made to other FIUs ³	13	11	7	30	30	30
1.8. Number of requests for information from other FIUs processed	23	11	0	50	50	50
1.9. Number of due diligence reports disseminated to MDAs	14	-	5	12	15	15
1.10. Number of Business Residence & Permanent Residence Permits	191	-	113	160	180	200
Sub-Program 1362: Asset tracing & Recovery⁴						
Output 2: Asset tracing and recovery under the civil forfeiture regime enhanced						
Indicator(s):						
1.1. Number of cases on asset tracing	23	-	21	5	5	5
1.2. Number of freezing orders issued	-	-	28	20	25	30
1.3. Number of preservation orders secured	4	-	1	5	5	5
1.4. Number of forfeiture orders secured	-	-	1	2	2	2
1.5. Number of training activities to investigators, prosecutors and judicial officers on asset recovery	-	-	1	4	4	4
Output 3: Law enforcement agencies supported on asset recovery under the criminal forfeiture regime						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.1. Number of cases in which FIA participates to prosecute		-	38	3	2	2
Sub-Program 1363: Compliance Monitoring						
Output 4: Large currency transactions and suspicious transactions submitted by reporting institutions						
Indicator(s):						
2.1. Number of reporting institutions submitting Large Currency Transactions Reports through FIA guidance and outreach	104	70	67	80	85	90
2.2. Number of Reporting Institutions submitting Suspicious Transactions Reports through FIA guidance and outreach	17	100	11	20	20	20
Output 5: Compliance by reporting institutions increased						
Indicator(s):						
3.1. Number of Reporting Institutions inspected on AML/CFT compliance	25	15	23	20	20	20
3.2. Number of reports issued following inspections of Reporting Institutions	2	15	23	20	20	20
3.3. No. of institutions adopting AML/CFT Compliance Programs ⁵	14	-	28	20	20	20
Output 6: Non-compliant reporting institutions sanctioned						
Indicator(s):						
5.1. Number of reporting institutions sanctioned for failure to comply with the Financial Crimes Act	0	18	4	18	20	20
Sub programme 1364: Civic Education on Anti-Money Laundering						
Output 7: Capacity building of reporting institutions and law enforcement agencies enhanced						
Indicator(s):						
9.1 Number of officers from various reporting institutions trained on AML/CFT	234	250	139	250	250	250
9.2 Number of officers from various law enforcement agencies trained on AML/CFT	50	150 ⁶	36	150	150	150
Output 8: Public awareness on money laundering and financing of terrorism issues increased						
Indicator(s):						
9.1 Number of stakeholder institutions sensitised on AML/CFT	438	350	486	4	4	4

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
9.2 Number of AML/CFT IEC materials distributed	1,103	5,000	137	2,000	2,000	2,000
9.3 Number of AML/CFT awareness campaigns conducted	3	15	11	2	2	2
9.4 Number of radio programs ⁷	2	-	8	2	2	2
9.5 Number of TV programs	2	-	8	2	2	2
9.6 Number of newspaper articles	-	-	1	8	8	8
9.7 Number of posts on Website, Facebook, and Twitter ⁸	18	-	85	170	170	170
Sub programme 1365: Domestic and International Cooperation						
Output 9: Coordination with law enforcement agencies and other local stakeholders enhanced						
Indicator(s):						
9.1 Number of Memorandums of Understanding signed with law enforcement agencies and other stakeholders	1	0	0	2	2	2
9.2 Number of feedback meetings with law enforcement agencies	14	20	8	20	20	20
9.3 Number of Anti-Money Laundering/ Combating the Financing of Terrorism Committee meetings held	1	2	2	2	2	2
Output 10: Legal frameworks and policies strengthened						
Indicator(s):						
9.1 Number of AML/CFT Law Amendments drafted	0	0	0	0	0	0
9.2 Number of guidelines issued to Reporting Institutions on AML/CFT laws	5	3	0	3	3	3
Output 11: International cooperation strengthened						
Indicator(s):						
9.1 Number of MoUs signed with other Financial Intelligence Units	0	2	1	2	2	2
9.2 Number of capacity building activities with other Financial Intelligence Units	0	2	2	2	2	2

Programme 020: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Organizational, management and administrative services improved						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.1. Percentage of funding allocated to budgeted activities	95	100	100	100	100	100
1.2. Quarterly M&E reports produced	3	4	2	4	4	4
1.3. Number of procurement plans prepared	1	1	1	1	1	1
1.4. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.5. Number of asset registers	1	1	1	1	1	1
Subprogram 20.2: Financial Management and Audit Services						
Output 2.1 Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time	9	12	10	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	9	12	11	12	12	12
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3. Percentage of staff trained on job-related skills	90	100	90	50	50	50
3.4. Percentage of vacant posts filled	49	100	59	33	29	29
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	276.51	346.13	186.41	205.05	225.56
003 Other allowances in cash	0.61	-	0.47	0.51	0.56
009 Employers' pensions contribution	-	-	48.92	53.81	59.19
012 Internal travel	36.11	26.95	37.83	41.61	45.77
013 External travel	-	-	2.78	3.06	3.37
014 Public Utilities	15.54	11.66	20.22	22.24	24.47
015 Office supplies	31.05	24.10	24.58	27.03	29.74
016 Medical supplies	40.80	30.60	63.34	69.67	76.64
019 Training expenses	8.47	6.53	6.50	7.15	7.87
020 Acquisition of technical services	7.26	5.45	-	-	-
023 Other goods and services	14.50	11.83	26.31	28.94	31.83
024 Motor vehicle running expenses	17.24	12.93	53.99	59.39	65.33
025 Routine Maintenance of Assets	8.80	7.00	13.01	14.31	15.74
119 Premiums	16.20	16.20	15.85	17.44	19.18
Total 2 Expense	473.08	499.37	500.20	550.21	605.24
3 Assets					
002 Machinery and equipment other than transport equipment	14.00	12.00	9.00	9.90	10.89
Total 3 Assets	14.00	12.00	9.00	9.90	10.89
Total 020 Management and Support Services	487.08	511.37	509.20	560.11	616.13
064 Financial Intelligence Services					
2 Expense					
001 Salaries in Cash	301.57	299.30	-	-	-
003 Other allowances in cash	0.63	-	-	-	-
012 Internal travel	125.36	95.66	-	-	-
013 External travel	67.30	54.51	-	-	-
014 Public Utilities	29.02	21.77	-	-	-
015 Office supplies	31.47	21.03	-	-	-
019 Training expenses	3.06	1.53	-	-	-
023 Other goods and services	111.58	95.54	-	-	-
024 Motor vehicle running expenses	30.76	23.07	-	-	-
119 Premiums	8.75	8.75	-	-	-
Total 2 Expense	709.50	621.15	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
3 Assets					
002 Machinery and equipment other than transport equipment	5.00	3.50	-	-	-
Total 3 Assets	5.00	3.50	-	-	-
Total 064 Financial Intelligence Services	714.50	624.65	-	-	-
136 Financial Intelligence Services					
2 Expense					
001 Salaries in Cash	-	-	352.05	387.25	425.98
003 Other allowances in cash	-	-	0.91	1.00	1.10
009 Employers' pensions contribution	-	-	92.40	101.63	111.80
012 Internal travel	-	-	97.53	107.28	118.01
013 External travel	-	-	78.50	86.35	94.99
014 Public Utilities	-	-	30.94	34.04	37.44
015 Office supplies	-	-	10.90	11.99	13.19
019 Training expenses	-	-	3.59	3.94	4.34
023 Other goods and services	-	-	144.96	159.45	175.40
024 Motor vehicle running expenses	-	-	56.76	62.44	68.68
119 Premiums	-	-	8.00	8.80	9.68
Total 2 Expense	-	-	876.53	964.18	1,060.60
Total 136 Financial Intelligence Services	-	-	876.53	964.18	1,060.60
Overall Total	1,201.58	1,136.03	1,385.73	1,524.30	1,676.73

Table 7.1 (b): Programme Budget by Item (MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	487.08	511.37	509.20	560.11	616.13
211 Wages and Salaries	277.11	346.13	186.87	205.56	226.12
212 Employers' Social Contributions	-	-	48.92	53.81	59.19
221 Goods and Services	179.77	137.05	248.55	273.41	300.75
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	16.20	16.20	15.85	17.44	19.18
311 Fixed Assets	14.00	12.00	9.00	9.90	10.89

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 020 Management and Support Services	487.08	511.37	509.20	560.11	616.13
064 Financial Intelligence Services	714.50	624.65	-	-	-
211 Wages and Salaries	302.20	299.30	-	-	-
221 Goods and Services	398.55	313.10	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	8.75	8.75	-	-	-
311 Fixed Assets	5.00	3.50	-	-	-
Total 064 Financial Intelligence Services	714.50	624.65	-	-	-
136 Financial Intelligence Services	-	-	876.53	964.18	1,060.60
211 Wages and Salaries	-	-	352.96	388.25	427.08
212 Employers' Social Contributions	-	-	92.40	101.63	111.80
221 Goods and Services	-	-	423.18	465.50	512.05
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	8.00	8.80	9.68
Total 136 Financial Intelligence Services	-	-	876.53	964.18	1,060.60
Grand Total	1,201.58	1,136.03	1,385.73	1,524.30	1,676.73

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
279001 Anti Money Laundering Headquarters					
Recurrent	1,201.58	1,136.03	1,385.73	1,524.30	1,676.73
Total 279001 Anti Money Laundering Headquarters	1,201.58	1,136.03	1,385.73	1,524.30	1,676.73
Grand Total	1,201.58	1,136.03	1,385.73	1,524.30	1,676.73

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
FIA1	1	-	-	-	-	1	1	47.67
FIA2A	1	-	-	-	1	-	1	37.94
FIA2	4	3	1	4	1	1	2	68.14
FIA3	10	5	5	10	5	4	9	248.57
FIA4	25	6	2	8	10	3	13	252.80
FIA5	4	1	1	2	1	-	1	11.64
FIA6	5	2	-	2	2	-	2	14.37

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
Total	50	17	9	26	20	9	29	681.15

MINISTRY OF HEALTH

Vote number: 310

Controlling Officer: Secretary for Health

I. MISSION

To provide strategic leadership for the delivery of a comprehensive range of quality, equitable and efficient health services to all people in Malawi by creating an enabling environment for health promoting activities.

II. STRATEGIC OBJECTIVES

- To increase equitable access to and improve the quality of health services;
- To reduce environmental and social risk factors that have a direct impact on health;
- To improve the availability and quality of health infrastructure and medical equipment;
- To improve availability, retention, performance and motivation of human resources for health for effective, efficient and equitable health service delivery;
- To improve the availability, quality and utilization of medicines and medical supplies;
- To generate quality information and make it accessible to all intended users for evidence-base decision making, through standardized and harmonized tools across all programs;
- To improve leadership and governance across the health sector and at all levels of the health care system; and
- To increase health sector financial resources and improve efficiency in resource allocation and utilization.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Developed the Health Sector Strategic Plan III (HSSP III) which will guide the Health Sector from 2022 to 2030;
- Provided youth friendly health services family planning information and counselling to 1,655,113 females across the country;
- Declared 26,304 villages across the country as open defecation free;
- Co-financed the procurement of traditional vaccines amounting to MK1 billion which included procurement of Polio vaccine and BCG vaccine which prevents infant Tuberculosis (TB).
- Achieved 95% the Percentage of under-1 Children who are fully immunized
- Recruited 1,013 health care workers on permanent basis and 784 health care workers on temporary using both donor and government funds
- Reducing the number of hospitalized children due to severe acute malnutrition to less than 1%.

- Increased ART Coverage and ART Retention Rate to 93% and 80% respectively
- Increased TB Treatment Success Rate to at least 90%
- Reduce Malaria Incidence Rate from 385 cases per 1000 population reported in 2020 to 193 cases per 1000 population
- Awaiting the supply of 20 ambulances and an Eye Equipment before Feb 2023 end
- National Oral Cholera Vaccines (OCV) campaigns conducted and 3 million doses delivered to at-risk people
- Completed construction and opened the New Phalombe District Hospital
- Construction of Domasi Community Hospital is at over 70%, the contractor is working on painting and fittings.
- Construction of Mponela Community Hospital is at over 30% where the Outpatient Department block (OPD), Maternal and Child Health (MCH), X-Ray, and Mortuary roofed.
- Commenced construction of 20 Health Posts (a target of 55). Of which 10 have been roofed and to be handed over by end of March 2023. 23
- Lilongwe Institute of Orthopedic and Neurosurgery (LION) at the KCH at 90%
- Finalized construction of Nancholi, Area 23 and Chilanga Health centres.
- Completed construction of the Extended Programme for Immunization Office Block.
- Completed construction and installation of 4 Gas plants in Bwaila, Kasungu, Mzuzu and Zomba.
- Constructed and equipped Mzuzu Central Hospital with a CT SCAN.

IV. PROGRAMME ISSUES

- Inadequate capacity building in the New IFMIS;
- Outstanding payments dating back to the 2021-22 FY, leading to accrual of arrears; and
- Fragmented reporting systems and information sharing.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
148 Health Research	-	-	244.02	1,882.26	1,976.38
1 Health Research Capacity Building	-	-	29.94	41.35	43.42
2 Knowledge Generation and Dissemination	-	-	214.08	1,840.91	1,932.95
147 Digital Health	-	-	72.22	-	-
3 Accessibility and Service Delivery	-	-	72.22	-	-
146 Medical Products and Technology	-	-	13,771.02	811.93	852.52
1 Medicines and Medical Supplies	-	-	8,507.59	696.07	730.87
2 Supply Chain Strengthening	-	-	5,263.43	115.86	121.65
145 Infrastructure and Medical Equipment	-	-	47,761.89	12,949.61	13,196.18
1 Health Infrastructure	-	-	38,581.19	12,521.95	12,747.14

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
2 Medical Equipment	-	-	8,660.68	427.66	449.04
3 Transport and Refferals	-	-	520.02	-	-
144 Health Service Derivery	-	-	97,591.25	90,552.77	94,472.42
1 Platforms of care	-	-	6,241.72	17,136.03	19,307.26
2 Quality and Client Safety	-	-	65,291.79	15,573.55	16,031.40
3 Client-Centered Care	-	-	2,545.38	13,423.44	14,094.61
4 Human Resource Development	-	-	1,325.20	1,264.85	1,328.10
5 Pandemic and Disaster Preparedness	-	-	160.00	155.39	163.16
6 Environmental Health	-	-	76.15	62.93	66.08
7 Inter-sectoral Determinants	-	-	322.64	9,234.06	9,695.77
8 Health Promotion	-	-	21,628.38	33,702.52	33,786.05
065 National Level Health Programs	300.00	300.00	-	-	-
1 Preventive Services	300.00	300.00	-	-	-
026 Support to Service Delivery	36,878.77	30,752.51	-	-	-
1 Medical Equipment	1,007.70	1,006.54	-	-	-
2 Medicines and Pharmaceuticals	687.33	687.33	-	-	-
3 Health Infrastructure	21,241.45	15,622.40	-	-	-
4 Medical Diagnostics	8,721.69	8,329.94	-	-	-
5 Supply Chain Management	4,805.02	4,793.02	-	-	-
6 Disease Surveillance	241.53	138.53	-	-	-
7 Health Research	174.05	174.75	-	-	-
022 Services for Environmental and Social Determinants of Health	1,183.00	1,114.10	-	-	-
1 Environmental Health	1,145.73	1,076.33	-	-	-
2 Health Promotion	37.27	37.77	-	-	-
021 Health Services	101,389.08	89,473.54	-	-	-
1 EHP Services	50,692.30	57,570.68	-	-	-
2 Extra-EHP Services	50,696.78	31,902.86	-	-	-
020 Management and Support Services	21,880.10	24,953.38	8,078.24	61,189.15	65,356.09
1 Information and Communication Technology	1,249.60	1,152.08	239.73	1,844.06	1,936.26
2 Planning, Monitoring and Evaluation	-	-	1,215.08	19,754.50	22,730.63
3 Cross Cutting Issues	-	-	6.85	-	-
7 Administration	18,210.62	21,485.98	5,759.06	37,601.43	37,606.76

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
8 Financial Management and Audit Services	491.03	534.37	201.15	384.11	403.32
9 Human Resource Management	1,928.86	1,780.94	656.37	1,605.05	2,679.12
Overall Total	161,630.96	146,593.53	167,518.64	167,385.73	175,853.58

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 144: Health Service Delivery

Programme Objective: To increase equitable access to and improve quality of health care services

Table 6.1: Programme Performance Information

Indicators	2021/22	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
	Actual	Target	Prelim			
Programme Outcome: Improved Population health through the effective scale up of quality Essential Health Package service provision, provided free at the point of use to all in need.						
Indicator(s)						
1.7. Institutional maternal mortality ratio	226.2 per 100,000 live births	385 per 100,000 live births	215.2 per 100,000 live births	285 per 100,000 live births	185 per 100,000 live births	85 per 100,000 live births
1.8. Institutional infant mortality rate (IMR)	42 per 1,000 live births	40 per 1,000 live births	42 per 1,000 live births	35 per 1,000 live births	33 per 1,000 live births	31 per 1,000 live births
1.3 Percentage of 1-year old children fully immunized	90	88	91	95	97	98
1.4 ART coverage (%)	87	81	88.7	91.1	93	95
1.5 TB case notification rate	114 per 100,000	120 per 100,000	120 per 100,000	120 per 100,000	120 per 100,000	
1.6 Intermittent preventive therapy for malaria during pregnancy (IPTp) (Percentage of women attending ANC who received three* or more doses of intermittent preventive treatment during antenatal care visits during their last pregnancy)	58	55	58	40	62	75
Sub-program: Platforms of care						
Output 1: Platforms of care defined						
Indicator(s):						
1.2. Service delivery Platforms of care developed	0	0	0	3	3	3
1.3. Percentage of services that are integrated at service delivery level	5	5	5	25	30	35
Sub-Program: Quality and client safety						
Output 2: Quality of HBP services are improved						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
2.3. Percent of Client complaints resolved (of those sent to MoH)	70	80	100	100	100	100
2.4. Percentage of health facilities meeting minimum	-	20	20	22	28	34
Sub-Program: Client-centered care						
Output 3: Client-centered care at all levels of the healthcare system improved						
Indicator(s):						
3.4. Percentage of facilities with functional system on client-centered care	52	55	58	61	65	68
Sub-Program: Human Resource Development						
Output 4: Number cadres that are produced at training institutions in line with the requirements of the HSSP III increased						
Indicator(s):						
1.1 Number of staff who received skill-upgrading training	100	100	100	200	200	200

Programme: Social Determinants of Health

Programme Objective: Reduce environmental and social risk factors that have a direct impact on health

Table 6.1: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved capacity in preventive, promotion, and rehabilitative health service in addressing social determinants of health						
Indicator(s)						
1.1 Percentage of entities at all levels of care that have functional multi-sectoral stakeholder committees on social determinants of health	5	10	12	15	35	50
Sub-program: Pandemic and Disaster Preparedness						
Output 1: Capacity in Emergency preparedness and response increased						
Indicator(s):						
1.1 Percentage of institutions implementing a documented Emergency preparedness and response plan.	25	25	25	25	35	45
1.2 Percentage of entities with capacity in the management of the effects of the climate and climate change	-	10	-	25	40	55
Sub-Program: Environmental Health						
Output 2: Living and working environments are safe and healthy, including good sanitation and safe water. There is food security and safety. Epidemic preparedness and response is strengthened.						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.1. Percentage of food audited deemed fit for consumption	100	99	100	100	100	100
2.5. Percentage of Districts that submit a complete Environmental Health Services Report	100	80	100	100	100	100
Sub-Program: Inter-sectoral Determinants						
Output 3: Multi-sectoral capacity on prevention and response to violence, discrimination, accidents, and injury enhanced						
Indicator(s):						
1.1 Percentage of entities at all levels of care that have functional multi-sectoral stakeholder committees on social determinants of health	5	5	10	15	35	50
Sub-program: Health Promotion						
Output 4: Awareness of positive health behavior in the community increased						
Indicator(s):						
1.1 Establish Population unit within the Ministry of Health	1	1	0	1	1	1
1.4. Number of Inter-ministerial meetings conducted on health promotion	2	2	4	2	2	2
1.5. Number of females who received Youth Friendly Health Service Family Planning Information and Counselling	-	4,500,000	4,239,321	4,500,000	5,500,000	6,500,000

Programme 145: Infrastructure and Medical Equipment
Programme Objective:

Table 6.2: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved availability of health infrastructure and medical equipment at all levels of health care						
Indicator(s)						
1.1 Percentage of population within 5km-radius of a public or contracted health facility meeting the minimum infrastructure and medical equipment requirements	5	10	10	10	20	30
Sub-program: Health Infrastructure						
Output 1: Number of health facilities constructed following the Capital Investment Plan (CIP) increased						
Indicator(s):						
1.1 Percentage of planned health infrastructure in the CIP constructed	5	10	10	10	30	50
1.2 Percentage health infrastructure, upgraded or rehabilitated or maintained based on CIP	-	5	5	10	30	50
Sub-Program: Medical Equipment						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Output 2: Health facilities provided with adequate equipment to deliver EHP services for the appropriate level of care.						
Indicator(s):						
1.1 Formalize tracking system for ensuring adequate supply of medical equipment in all health facilities	1	1	1	1	1	1
1.2 Percentage of health facilities equipped to minimum requirements	-	5	5	10	30	50
Sub-Program: Transport and Referrals						
Output 3: Availability of ambulances to strengthen the referral system						
Indicator(s):						
1.1 Number of Ambulances for which contract is awarded	-	35	35	40	50	60

Programme 146: Medical Products and Technology

Programme Objective:

Table 6.2: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Increased quality, availability and rational utilization of medicines related and medical supplies						
Indicator(s)						
1.1 Percentage of health facilities without stock-outs of tracer medicines and related medical supplies	5	10	10	15	35	55
Sub-program: Medicines and Medical Supplies						
Output 1: Increased availability of medication for patient treatment						
Indicator(s):						
1.1 Percentage of health facilities without stock-outs of RDT	99	95	98	95	95	100
1.2 Percentage of health facilities with stock-outs of Diazepam	90	95	85	95	95	100
Sub-Program: Supply Chain Strengthening						
Output 2: Capacity in logistics and storage management in maintaining product quality increased						
Indicator(s):						
1.1 Percentage of health facilities adhering to approved logistical cycle management	10	15	18	20	35	50

Programme 147: Digital Health

Programme Objective:

Table 6.3: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved Information and data management and sharing through digital health system						
Indicator(s)						
1.1 Percentage of health facilities with a functional facility wide management system	5	10	15	25	40	55
Sub-program: Digital Health Infrastructure						
Output 1: Investment in ICT infrastructure supporting digital health systems increased						
Indicator(s):						
1.1 Percentage of health facilities with minimum required ICT infrastructure for digital health systems	-	5	10	20	35	50
Sub-Program: Digital Health Strengthening						
Output 2: Staff capacity in digital health systems increased						
Indicator(s):						
1.1 Percentage of targeted users trained in digital health services	5	10	15	25	40	55
Sub-Program: Accessibility and Service Delivery						
Output 3: Health services delivered on digital health platform enhanced						
Indicator(s):						
1.1 Number of clients receiving services through tele health	15	20	20	25	35	45
1.2 Proportion of staff trained in information and ICT systems security	5	10	13	15	30	45
Sub-Program: Digital Health Integration						
Output 4: Integration and interoperability of health systems at all service delivery levels increased						
Indicator(s):						
5.2. Proportion of digital health sub systems integrated through interoperability for sharing of health data across platforms	5	10	12	20	35	50

Programme 148 Health Research

Programme Objective:

Table 6.3: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Knowledge generation and management for health increased						
Indicator(s)						
1.1 Completion rate for research projects	10	15	15	25	35	50
Sub-program: Health Research Capacity Building						
Output 1: Health research capacity across public, private, research and academic entities increased						
Indicator(s):						
1.1 Percentage of health research conducted by MoH and CHAM staff	10	15	15	25	35	45
Sub-Program Knowledge Generation and Dissemination						
Output 2: Capacity in knowledge management and utilization for evidence based decision making by policy makers increased						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Indicator(s):						
1.1 Percentage of health policies informed by research evidence	5	10	10	15	30	45

Programme 20: Management and Administration Services

Objective: To enhance and strengthen service delivery through the provision of policy guidance and administrative support

Table 6.4: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved organizational, management and administrative processes.						
Indicator(s)						
1.1. Percentage of performance contracts targets met	100	100	-	100	100	100
1.2. Percentage of Budget Utilised	86	100	75	100	100	100
Output Indicators						
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	-	4	4	4
1.2. Percentage facilities reporting data according to national guidelines.	98	90	98	98	98	98
1.3. Development process for Annual Procurement Plan institutionalized	1	1	1	1	1	1
1.4. HSSP/II joint annual review is held in the first quarter of the financial year	1	1	1	1	1	1
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.2. Percentage compliance with the Budget (% value of the budget spent on planned activities)	90	50	95	100	100	100

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
2.3. Number of Planned/completed internal audit reports	5	5	5	5	5	5
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of staff appraised on their performance	30	20	30	30	30	30
3.2. Percentage of personnel records up-to-date	30	55	30	30	30	30
3.3.						
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
4.1. Percentage of ICT service requests resolved	80	70	90	100	100	100
4.2. Develop new e-Health Strategy	1	1	0	0	0	0

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	8,735.30	11,936.23	-	-	-
003 Other allowances in cash	1,153.69	1,153.69	-	-	-
012 Internal travel	1,441.92	1,688.35	1,268.67	1,475.20	1,548.96
013 External travel	119.60	132.02	208.47	547.36	1,178.42
014 Public Utilities	2,900.31	2,481.36	1,422.49	8,310.86	9,511.33
015 Office supplies	1,029.73	1,152.08	840.75	2,992.20	3,141.81
016 Medical supplies	982.00	982.00	277.00	1,479.19	1,553.15
017 Rentals	98.80	122.03	81.80	191.77	201.35
019 Training expenses	357.76	147.25	88.78	131.69	138.27
020 Acquisition of technical services	402.84	380.84	251.20	2,842.72	3,979.23
022 Food and rations	421.70	578.70	335.00	-	-
023 Other goods and services	1,076.64	1,037.09	1,085.55	1,453.61	1,526.29
024 Motor vehicle running expenses	1,073.80	1,218.17	603.24	612.38	643.00
025 Routine Maintenance of Assets	1,376.58	1,394.66	890.54	6,899.54	7,370.20
084 Current grants to Extra-Budgetary Units	-	-	110.00	4.88	5.13
119 Premiums	249.79	193.19	147.15	579.42	3,207.18
Total 2 Expense	21,420.45	24,597.66	7,610.65	27,520.83	34,004.35
3 Assets					
001 Dwellings	-	-	24.00	-	-
001 Transport equipment	229.00	64.00	60.00	1,419.96	1,490.96

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
002 Machinery and equipment other than transport equipment	230.65	291.71	383.59	32,248.36	29,860.78
Total 3 Assets	459.65	355.71	467.59	33,668.32	31,351.74
Total 020 Management and Support Services	21,880.10	24,953.38	8,078.24	61,189.15	65,356.09
021 Health Services					
2 Expense					
001 Salaries in Cash	35,707.53	38,980.87	-	-	-
003 Other allowances in cash	6,392.61	6,392.61	-	-	-
012 Internal travel	1,121.22	860.22	-	-	-
013 External travel	509.18	305.18	-	-	-
014 Public Utilities	61.88	61.88	-	-	-
015 Office supplies	386.93	289.28	-	-	-
016 Medical supplies	7,085.44	7,699.92	-	-	-
019 Training expenses	406.95	319.15	-	-	-
020 Acquisition of technical services	45,431.03	33,500.97	-	-	-
022 Food and rations	328.45	292.41	-	-	-
023 Other goods and services	1.80	73.40	-	-	-
024 Motor vehicle running expenses	243.66	157.60	-	-	-
025 Routine Maintenance of Assets	94.94	51.94	-	-	-
084 Current grants to Extra-Budgetary Units	15.00	128.40	-	-	-
119 Premiums	0.90	0.90	-	-	-
Total 2 Expense	97,787.53	89,114.74	-	-	-
3 Assets					
001 Transport equipment	1,000.00	200.00	-	-	-
002 Intellectual property products	0.25	0.25	-	-	-
002 Machinery and equipment other than transport equipment	2,601.31	158.56	-	-	-
Total 3 Assets	3,601.56	358.81	-	-	-
Total 021 Health Services	101,389.08	89,473.54	-	-	-
022 Services for Environmental and Social Determinants of Health					
2 Expense					
001 Salaries in Cash	861.41	861.41	-	-	-
003 Other allowances in cash	120.89	120.89	-	-	-
012 Internal travel	119.65	66.43	-	-	-
013 External travel	8.54	16.76	-	-	-
015 Office supplies	15.34	15.84	-	-	-
019 Training expenses	24.40	(0.00)	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
023 Other goods and services	0.50	0.50	-	-	-
024 Motor vehicle running expenses	28.32	28.32	-	-	-
119 Premiums	0.95	0.95	-	-	-
Total 2 Expense	1,180.00	1,111.10	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	3.00	3.00	-	-	-
Total 3 Assets	3.00	3.00	-	-	-
Total 022 Services for Environmental and Social Determinants of Health	1,183.00	1,114.10	-	-	-
026 Support to Service Delivery					
2 Expense					
001 Salaries in Cash	4,372.12	4,372.12	-	-	-
003 Other allowances in cash	578.24	578.24	-	-	-
012 Internal travel	514.10	329.75	-	-	-
013 External travel	101.30	51.97	-	-	-
014 Public Utilities	367.42	267.42	-	-	-
015 Office supplies	289.79	238.48	-	-	-
016 Medical supplies	8,765.36	8,068.25	-	-	-
019 Training expenses	151.70	122.30	-	-	-
020 Acquisition of technical services	18,658.45	14,521.45	-	-	-
022 Food and rations	188.00	184.61	-	-	-
023 Other goods and services	293.04	293.04	-	-	-
024 Motor vehicle running expenses	189.68	159.29	-	-	-
025 Routine Maintenance of Assets	1,595.90	739.58	-	-	-
119 Premiums	1.00	1.00	-	-	-
Total 2 Expense	36,066.10	29,927.50	-	-	-
3 Assets					
001 Transport equipment	230.00	(0.00)	-	-	-
002 Machinery and equipment other than transport equipment	582.67	825.01	-	-	-
Total 3 Assets	812.67	825.01	-	-	-
Total 026 Support to Service Delivery	36,878.77	30,752.51	-	-	-
065 National Level Health Programs					
3 Assets					
002 Machinery and equipment other than transport equipment	300.00	300.00	-	-	-
Total 3 Assets	300.00	300.00	-	-	-
Total 065 National Level Health Programs	300.00	300.00	-	-	-
144 Health Service Delivery					
2 Expense					
001 Salaries in Cash	-	-	50,954.88	5,164.43	6,718.78

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
003 Other allowances in cash	-	-	13,893.25	8,005.61	6,788.93
012 Internal travel	-	-	1,524.93	8,101.92	8,792.15
013 External travel	-	-	412.57	8,000.25	8,400.26
014 Public Utilities	-	-	1,335.06	765.86	804.16
015 Office supplies	-	-	782.96	22,243.17	23,355.33
016 Medical supplies	-	-	2,893.82	552.03	1,608.93
017 Rentals	-	-	10.00	-	-
019 Training expenses	-	-	821.87	2,185.11	2,294.36
020 Acquisition of technical services	-	-	21,447.40	32,042.76	32,043.30
022 Food and rations	-	-	1,238.20	223.53	234.70
023 Other goods and services	-	-	343.60	236.92	248.77
024 Motor vehicle running expenses	-	-	786.52	1,769.17	1,857.63
025 Routine Maintenance of Assets	-	-	456.57	697.93	732.83
089 Capital grants to Extra-Budgetary Units	-	-	18.00	-	-
090 Capital grant to State Government - Budgetary	-	-	-	31.44	33.01
119 Premiums	-	-	6.26	63.17	66.33
201 Fees for standardized guarantee schemes	-	-	7.50	-	-
Total 2 Expense	-	-	96,933.41	90,083.30	93,979.46
3 Assets					
001 Transport equipment	-	-	96.38	31.19	32.74
002 Intellectual property products	-	-	0.54	-	-
002 Machinery and equipment other than transport equipment	-	-	546.93	438.29	460.21
003 Other structures	-	-	14.00	-	-
Total 3 Assets	-	-	657.84	469.48	492.95
Total 144 Health Service Delivery	-	-	97,591.25	90,552.77	94,472.42
145 Infrastructure and Medical Equipment					
2 Expense					
012 Internal travel	-	-	463.62	54.08	56.78
013 External travel	-	-	72.50	-	-
014 Public Utilities	-	-	0.40	-	-
015 Office supplies	-	-	195.72	290.17	304.68
016 Medical supplies	-	-	6,077.01	2,388.65	2,508.08
019 Training expenses	-	-	175.10	-	-
020 Acquisition of technical services	-	-	36,281.49	9,952.33	10,049.03
022 Food and rations	-	-	278.71	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
023 Other goods and services	-	-	141.31	6.30	6.62
024 Motor vehicle running expenses	-	-	537.82	31.29	32.85
025 Routine Maintenance of Assets	-	-	1,401.18	31.41	32.98
119 Premiums	-	-	70.00	-	-
Total 2 Expense	-	-	45,694.84	12,754.22	12,991.02
3 Assets					
001 Transport equipment	-	-	22.00	67.62	71.00
002 Machinery and equipment other than transport equipment	-	-	1,795.05	127.77	134.16
003 Other structures	-	-	250.00	-	-
Total 3 Assets	-	-	2,067.05	195.39	205.16
Total 145 Infrastructure and Medical Equipment	-	-	47,761.89	12,949.61	13,196.18
146 Medical Products and Technology					
2 Expense					
012 Internal travel	-	-	87.42	99.69	104.68
014 Public Utilities	-	-	1,275.92	16.74	17.57
015 Office supplies	-	-	350.54	47.55	49.93
016 Medical supplies	-	-	10,577.15	558.20	586.11
020 Acquisition of technical services	-	-	119.40	-	-
022 Food and rations	-	-	2.75	0.63	0.66
023 Other goods and services	-	-	426.90	-	-
024 Motor vehicle running expenses	-	-	331.10	88.74	93.17
025 Routine Maintenance of Assets	-	-	273.40	0.38	0.40
119 Premiums	-	-	51.72	-	-
Total 2 Expense	-	-	13,496.29	811.93	852.52
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	34.60	-	-
003 Other structures	-	-	240.13	-	-
Total 3 Assets	-	-	274.73	-	-
Total 146 Medical Products and Technology	-	-	13,771.02	811.93	852.52
147 Digital Health					
2 Expense					
012 Internal travel	-	-	53.32	-	-
024 Motor vehicle running expenses	-	-	18.90	-	-
Total 2 Expense	-	-	72.22	-	-
Total 147 Digital Health	-	-	72.22	-	-
148 Health Research					
2 Expense					
012 Internal travel	-	-	134.89	239.93	251.93

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
014 Public Utilities	-	-	16.82	-	-
015 Office supplies	-	-	23.21	123.21	129.37
016 Medical supplies	-	-	3.00	-	-
019 Training expenses	-	-	21.17	0.82	0.86
023 Other goods and services	-	-	0.40	-	-
024 Motor vehicle running expenses	-	-	39.53	1,493.10	1,567.76
090 Capital grant to State Government - Budgetary	-	-	-	4.20	4.41
Total 2 Expense	-	-	239.02	1,861.26	1,954.33
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	5.00	21.00	22.05
Total 3 Assets	-	-	5.00	21.00	22.05
Total 148 Health Research	-	-	244.02	1,882.26	1,976.38
Overall Total	161,630.96	146,593.53	167,518.64	167,385.73	175,853.58

Table 7.1 (b): Programme Budget by GFS (MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	21,880.10	24,953.38	8,078.24	61,189.15	65,356.09
211 Wages and Salaries	9,888.99	13,089.92			
221 Goods and Services	11,281.67	11,314.56	7,353.50	26,936.53	30,792.05
263 Grants to Other General Government Units	-	-	110.00	4.88	5.13
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	249.79	193.19	147.15	579.42	3,207.18
311 Fixed Assets	459.65	355.71	467.59	33,668.32	31,351.74
Total 020 Management and Support Services	21,880.10	24,953.38	8,078.24	61,189.15	65,356.09
021 Health Services	101,389.08	89,473.54	-	-	-
211 Wages and Salaries	42,100.14	45,373.49	-	-	-
221 Goods and Services	55,671.48	43,611.95	-	-	-
263 Grants to Other General Government Units	15.00	128.40	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	0.90	0.90	-	-	-
311 Fixed Assets	3,601.56	358.81	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 021 Health Services	101,389.08	89,473.54	-	-	-
022 Services for Environmental and Social Determinants of Health	1,183.00	1,114.10	-	-	-
211 Wages and Salaries	982.30	982.30	-	-	-
221 Goods and Services	196.75	127.85	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	0.95	0.95	-	-	-
311 Fixed Assets	3.00	3.00	-	-	-
Total 022 Services for Environmental and Social Determinants of Health	1,183.00	1,114.10	-	-	-
026 Support to Service Delivery	36,878.77	30,752.51	-	-	-
211 Wages and Salaries	4,950.35	4,950.35	-	-	-
221 Goods and Services	31,114.75	24,976.15	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	1.00	1.00	-	-	-
311 Fixed Assets	812.67	825.01	-	-	-
Total 026 Support to Service Delivery	36,878.77	30,752.51	-	-	-
065 National Level Health Programs	300.00	300.00	-	-	-
311 Fixed Assets	300.00	300.00	-	-	-
Total 065 National Level Health Programs	300.00	300.00	-	-	-
144 Health Service Delivery	-	-	97,591.25	90,552.77	94,472.42
211 Wages and Salaries	-	-	64,848.13	13,170.04	13,507.71
221 Goods and Services	-	-	32,053.52	76,818.65	80,372.42
263 Grants to Other General Government Units	-	-	18.00	31.44	33.01
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	13.76	63.17	66.33
311 Fixed Assets	-	-	657.84	469.48	492.95
Total 144 Health Service Delivery	-	-	97,591.25	90,552.77	94,472.42
145 Infrastructure and Medical Equipment	-	-	47,761.89	12,949.61	13,196.18
221 Goods and Services	-	-	45,624.84	12,754.22	12,991.02
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	70.00	-	-
311 Fixed Assets	-	-	2,067.05	195.39	205.16
Total 145 Infrastructure and Medical Equipment	-	-	47,761.89	12,949.61	13,196.18
146 Medical Products and Technology	-	-	13,771.02	811.93	852.52

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
221 Goods and Services	-	-	13,444.58	811.93	852.52
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	51.72	-	-
311 Fixed Assets	-	-	274.73	-	-
Total 146 Medical Products and Technology	-	-	13,771.02	811.93	852.52
147 Digital Health	-	-	72.22	-	-
221 Goods and Services	-	-	72.22	-	-
Total 147 Digital Health	-	-	72.22	-	-
148 Health Research	-	-	244.02	1,882.26	1,976.38
221 Goods and Services	-	-	239.02	1,857.06	1,949.91
263 Grants to Other General Government Units	-	-	-	4.20	4.41
311 Fixed Assets	-	-	5.00	21.00	22.05
Total 148 Health Research	-	-	244.02	1,882.26	1,976.38
Grand Total	161,630.96	146,593.53	167,518.64	167,385.73	175,853.58

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
310001 Headquarters					
Recurrent	11,672.67	13,218.60	13,408.86	12,158.88	13,149.86
Development	68,240.17	48,303.79	59,160.89	44,556.26	44,781.57
Total 310001 Headquarters	79,912.85	61,522.39	72,569.75	56,715.14	57,931.43
310002 Queen Elizabeth Central Hospital					
Recurrent	13,345.29	13,130.29	18,639.34	20,627.76	22,688.44
Total 310002 Queen Elizabeth Central Hospital	13,345.29	13,130.29	18,639.34	20,627.76	22,688.44
310003 Zomba Central Hospital					
Recurrent	6,988.00	6,987.99	9,005.70	9,558.44	11,211.35
Total 310003 Zomba Central Hospital	6,988.00	6,987.99	9,005.70	9,558.44	11,211.35
310004 Zomba Mental Hospital					
Recurrent	2,807.96	2,807.96	3,738.39	6,486.23	7,804.57
Total 310004 Zomba Mental Hospital	2,807.96	2,807.96	3,738.39	6,486.23	7,804.57
310005 Lilongwe Central Hospital					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	15,590.58	16,040.26	18,337.35	17,575.72	19,448.88
Total 310005 Lilongwe Central Hospital	15,590.58	16,040.26	18,337.35	17,575.72	19,448.88
310006 Mzuzu Central Hospital					
Recurrent	8,294.54	8,139.55	10,332.75	10,428.92	11,235.50
Total 310006 Mzuzu Central Hospital	8,294.54	8,139.55	10,332.75	10,428.92	11,235.50
310034 Health Service Commission					
Recurrent	83.14	83.14	186.58	221.54	1,226.43
Total 310034 Health Service Commission	83.14	83.14	186.58	221.54	1,226.43
310036 Central West ZHSO					
Recurrent	41.30	41.30	49.81	40.44	42.46
Total 310036 Central West ZHSO	41.30	41.30	49.81	40.44	42.46
310037 Central East ZHSO					
Recurrent	40.56	40.56	48.44	69.65	73.13
Total 310037 Central East ZHSO	40.56	40.56	48.44	69.65	73.13
310038 South West ZHSO					
Recurrent	48.67	48.67	57.11	26.34	27.66
Total 310038 South West ZHSO	48.67	48.67	57.11	26.34	27.66
310039 South East ZHSO					
Recurrent	44.53	44.53	52.01	30.79	32.33
Total 310039 South East ZHSO	44.53	44.53	52.01	30.79	32.33
310040 Northern ZHSO					
Recurrent	49.53	49.53	58.11	199.58	209.55
Total 310040 Northern ZHSO	49.53	49.53	58.11	199.58	209.55
310041 Department of Nutrition HIV and AIDS					
Recurrent	332.50	332.50	822.13	45,356.90	43,871.14
Total 310041 Department of Nutrition HIV and AIDS	332.50	332.50	822.13	45,356.90	43,871.14
310043 MAPS					
Recurrent	674.35	674.35	805.56	18.11	19.02
Total 310043 MAPS	674.35	674.35	805.56	18.11	19.02
310044 CHAM					
Recurrent	33,377.17	36,650.51	32,106.60	30.19	31.70
Total 310044 CHAM	33,377.17	36,650.51	32,106.60	30.19	31.70
310045 Lilongwe Institute of Orthopedics and Ne					
Recurrent	-	-	709.00	-	-
Total 310045 Lilongwe Institute of Orthopedics and Ne	-	-	709.00	-	-
Grand Total	161,630.96	146,593.53	167,518.64	167,385.73	175,853.58

IX. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development I	59,240.17	40,564.13	54,560.89	40,808.48	40,846.40
23400 Joint Health Fund	13,983.69	23,636.04	-	441.00	463.05
23410 Southern Africa Tuberculosis and Health System Support	11,303.00	7,063.17	16,723.32	8,018.17	8,018.17
23900 Multi-Sectoral Nutrition Programm	4,686.94	-	-	315.00	330.75
24420 Covid - Response	29,266.55	9,864.93	16,403.17	-	-
24940 Emergency Support for Essential Health Services	-	-	21,434.40	32,034.31	32,034.43
Total Development I	59,240.17	40,564.13	54,560.89	40,808.48	40,846.40
Development II	9,000.00	7,739.65	4,600.00	3,747.78	3,935.17
24300 - Construction of Rumphu & Dowa	2,000.00	-	-	-	-
10600 Construction of New Phalombe District Hospital -Ro	-	3,150.00	1,000.00	-	-
12030 Construction of Cancer Centre	1,500.00	1,791.49	800.00	724.53	760.76
15700 Construction of Domasi Community Hospital	2,500.00	222.89	500.00	486.05	510.35
19850 Construction of Mponela Hospital (Designs)	3,000.00	1,859.93	1,500.00	2,054.64	2,157.37
24300 Construction of Rumphu&Dowa DHO-Feasibility&Design	-	180.00	-	-	-
24310 Construction of Chikwawa District Hospital	-	180.00	-	-	-
24320 Improved Access to Primary Health Service Delivery	-	355.35	800.00	482.56	506.69
Total Development II	9,000.00	7,739.65	4,600.00	3,747.78	3,935.17
Grand Total	68,240.17	48,303.79	59,160.89	44,556.26	44,781.57

MINISTRY OF GENDER, COMMUNITY DEVELOPMENT AND SOCIAL WELFARE

Vote Number: 320

Controlling Officer: Secretary for Gender, Community Development and Social Welfare

I. MISSION

- To promote social economic empowerment and protection of women and children using community and welfare approaches.

II. STRATEGIC OBJECTIVES

- To increase meaningful participation of all gender groups in decision making, wealth creation and poverty reduction;
- To reduce cases of gender-based violence;
- To increase community participation in development programs
- To improve capacity of households to manage their livelihoods, nutrition wellbeing and HIV;
- To improve access to social justice and welfare services;
- To improve wellbeing of the vulnerable and disadvantaged groups;
- To improve equitable access to quality child development and protection services;
- To improve coordination of policy and program development and review; and
- To improve quality of life of persons with disabilities and older persons.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Developed the Public Service Anti-Sexual Harassment Policy and Guidelines with an aim of reducing and responding to sexual abuses and exploitation in MDAs;
- Rolled out the development and implementation of Gender Policies for Higher Education Institutions from 12 in 2021 to 21 in 2022 representing a 75 percent increase;
- Increased the Social Cash Transfer Programme (SCTP) coverage by 4.2 percent from 293,522 to 306,554 household beneficiaries across the country;
- Implemented shock responses to 6 districts that were heavily affected by the cyclones;
- Initiated a lean season cash transfer response to help families hard-hit by hunger in all the 28 districts;
- Established the Women in Climate Action Network and trained 32 women from various associations to steer their participation in climate change, mitigation, and adaptation;
- Trained 56 women groups in enterprise development to contribute to both the local and national economy, and consequently leading to improved livelihoods at the household level;
- Trained 34 GBV service providers in Nsanje, Chikwawa, Phalombe, Mulanje, Dedza, Mchinji, Thyolo and Balaka districts on GBV, Case Management and Referral Pathways in an effort to improve access and provision of quality services to survivors during emergency;

- Developed and rolled out the implementation of Adult Literacy and Education (ALE) Strategy (2022-2027).
- Trained 110 community development extension workers in integration of the micro insurance services in savings and Loan groups to impart knowledge to the communities to be insuring their crops and other assets;
- Constructed 120 Community Based Child Care Centers (CBCC's) and increased the number of model Early Childhood Development Centers (ECDs) from 30 to 45 representing 50 percent increase;
- Assessed 590 learners with albinism for low vision and skin care, and provided them with spectacles and sunscreen lotion.
- Assisted 95 learners with albinism in secondary schools with school fees;
- Trained and deployed 85 Community Child Protection Workers (CCPWs) from all the 28 districts to enhance the human capacity and strengthen child protection structures in the country;
- Conducted stakeholders' training on basic sign language skills to representatives of stakeholders in the disability sector and parents of deaf learners;
- Developed and launched sign language dictionary;
- Developed Community Actions Guide on ending child marriage that aims at giving the communities sustainable prevention and response interventions against child marriages; and
- Annulled 1802 child marriages with a total of 635 children from the nullified marriages being supported further with psychosocial, mental health and educational support.

IV. PROGRAM ISSUES

- Longer time periods taken for the laws and regulations to be gazetted thereby implicating on the Ministry's work;
- Reintegration of street children has been a challenge due to low-income status of their parents or guardians;
- Poor E-payment infrastructures in rural service making providers reluctant to come forward to provide support in the Social Cash Transfer.;
- Increased demand for welfare support by older persons due to unavailability of specific social protection programs for the elderly;
- Unable to conduct M&E activities due to limited financial resources thereby compromising outputs and standards; and
- Lack of institutional vehicles of Mpemba Reformatory Centre, Chilwa Reformatory Centre, Lilongwe Social Rehabilitation Centre and the Ministry's Headquarters.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
140 Early Childhood Development	-	-	243.73	251.04	258.57
1 Child Rights and Protection Services	-	-	243.73	251.04	258.57
140 Child Development and Protection	-	-	16,222.79	6,911.46	7,141.12
2 Early Childhood Development	-	-	16,172.79	6,859.96	7,088.08
3 Parenting Services	-	-	50.00	51.50	53.05
139 Social Protection and Development	-	-	12,387.68	11,873.64	11,988.07
1 Family and Child Welfare Services	-	-	217.31	122.28	125.95
2 Probation and Rehabilitation Services	-	-	576.87	224.82	231.57
3 Disability Mainstreaming	-	-	662.69	538.07	554.22
4 Elderly Services	-	-	71.36	45.02	46.37
5 Social Cash Transfer Program	-	-	10,859.45	10,943.45	11,029.97
138 Community Development	-	-	727.54	461.59	475.43
1 Adult Literacy and Education	-	-	145.52	96.27	99.16
2 Community Mobilization and Capacity Building	-	-	479.55	308.97	318.24
3 Resilience, Livelihoods, Nutrition and HIV and AIDS	-	-	102.47	56.34	58.03
137 Gender Equality and Women Empowerment	-	-	388.09	750.33	900.59
1 Women Economic Empowerment	-	-	217.09	575.65	720.68
2 Women in Politics and Decision Making	-	-	57.00	58.71	60.47
3 Gender Mainstreaming	-	-	57.00	58.71	60.47
4 Gender Based Violence	-	-	57.00	57.25	58.97
099 Child Development and Protection	22,045.07	12,719.26	-	-	-
1 01. Primary Child Protection Services	175.00	139.81	-	-	-
2 02. Early Childhood Development	21,855.07	12,565.05	-	-	-
3 03. Family Nutrition and HIV	15.00	14.40	-	-	-
071 Social Protection and Development	12,819.10	23,713.10	-	-	-
1 Primary Child Protection Services	60.89	60.89	-	-	-
2 Probation and Rehabilitation Services	321.23	328.02	-	-	-

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
3 Disability Mainstreaming	597.46	518.64	-	-	-
4 Ageing and Human Rights	44.01	40.66	-	-	-
5 Social Cash Transfer	11,167.26	22,136.64	-	-	-
6 NGO Coordination	628.26	628.26	-	-	-
070 Community Development	877.92	733.17	-	-	-
1 Adult Literacy	183.55	143.83	-	-	-
2 Community Mobilization and Capacity Building	644.37	553.94	-	-	-
3 Resilience, Livelihoods, and Nutrition	50.00	35.40	-	-	-
069 Gender Equality and Economic Empowerment	150.30	89.84	-	-	-
1 Social and Economic Empowerment	79.97	45.19	-	-	-
2 Gender Mainstreaming	39.84	20.54	-	-	-
3 Gender Based Violence	30.49	24.11	-	-	-
020 Management and Support Services	987.77	887.66	1,703.31	2,507.13	2,677.76
1 Information and Communication Technology	52.79	45.96	57.90	25.84	26.62
2 Planning, Monitoring and Evaluation	-	-	453.72	253.90	265.57
3 Cross Cutting Issues	-	-	27.40	2.30	2.37
7 Administration	649.70	574.37	887.97	2,102.24	2,256.67
8 Financial Management and Audit Services	139.04	126.11	162.57	74.13	76.35
9 Human Resource Management	146.24	141.23	113.75	48.71	50.17
Overall Total	36,880.16	38,143.02	31,673.14	22,755.19	23,441.56

VI. PERFORMANCE INFORMATION BY PROGRAM

Programme 137: Gender Equality and Women Empowerment

Programme Objective: To increase participation of women in decision making and wealth creation.

Table 6.1: Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved participation of women in decision making and wealth creation.						
Indicator(s)						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.1 Percentage of women representation in decision making structures.	28.8	30	-	31	32	40
Sub-program 1: Women Economic Empowerment						
Output 1: Marginalized socially and economically empowered						
Indicator(s):						
1.1. Number of groups formed:						
• Skills	10	5	-	5	5	5
• VSL	10	5	-	5	5	5
1.2. Percentage of females participating in income generating activities	-	20	-	25	30	40
1.3. Number of women business groups linked to financial institutions.	204	-	250	360	480	500
Sub-Program 2: Women in politics and Decision Making						
Output 2: Participation of women in decision making and wealth creation improved						
Indicator(s):						
2.1. Percentage of women in decision making positions in:						
• Parliament	22.92	22.92	-	22.92	22.92	22.92
• Local Government	16.25	16.25	-	16.25	16.25	16.25
• Public Service	28.8	30	-	31	32	40
• NGO	-	-	-	-	-	-
2.2. Number of strategic plans on women and young women in politics developed.	8	-	3	3	3	3
Sub-Program 3: Gender Mainstreaming						
Output 3: Gender Mainstreamed in all sectors						
Indicator(s):						
3.1. Number of MDAS with Sexual Harassment Policy and reporting channels in place	8	8	-	8	1	1
3.2. Number of sectors mainstreaming Gender	12	11	-	8	8	8
Sub-Program 4: Gender Based Violence						
Output 4: Gender based violence case reduced						
Indicator(s):						
4.1. Number of awareness campaigns conducted about women, children and youth rights	3	2	-	5	5	5
4.2. Percentage of women who experienced any physical violence by a husband or any other person since the age of 15 in the previous 12 months	34	34	-	34	34	34
4.3. Percentage of men who experienced any physical violence by a wife or any other person since the age of 15 in the previous 12 months	49	49	-	54	54	55

Programme Objective: Enhanced Effective and Sustainable Socio-Economic Development.

Table 6.2: Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Increased community participation in development						
Indicator(s)						
1.1.						
Sub-program 1: Adult Literacy						
Output 1: Access to adult literacy and education increased						
Indicator(s):						
1.1. Number of Adult Literacy Instructors recruited	-	10,000	10,000	-	-	-
1.2. Percentage of people completing adult literacy and education sessions	-	-	-	-	-	-
• Men	1	1	-	20	-	20
• Women	67	80	-	100	100	100
1.3. Number of adult literacy curricula developed and reviewed	1	-	-	1	-	-
Sub-Program 2: Community Mobilisation and Capacity Building.						
Output 2: Community participation in development increased						
Indicator(s):						
2.1. Number of community leaders trained on governance and leadership skills.	1000	750	1000	1000	1250	1300
2.2. Number of advocacy and awareness campaigns conducted on governance and leadership.	56	56	56	108	30	40
2.3. Number of structures renovated at community development training centres.	0	6	1	8	-	-
2.4. Number of curricula developed and reviewed	5	8	5	8	8	8
Sub-Program 3: Resilience, Livelihood, Nutrition and HIV/AIDs.						
Output 3: Household and community livelihoods improved						
Indicator(s):						
3.1. Percentage of people living with HIV/AIDs accessing treatment and support services.	20	-	-	30	-	-
3.2. Number of frontline workers trained in nutrition and home management.	200	200	210	250	300	300
3.3. Number of households engaged in livelihood enhancing activities.	1,300,000	-	-	1,500,000	2,000,000	2,500,000

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
3.4. Number of awareness and advocacy campaigns on SLG management and Financial Literacy.	280	-	190	300	320	340
3.5. Percentage of community groups demonstrating knowledge in water sanitation and hygiene	60	50	-	70	80	80
Output 4: Population growth reduced						
Indicator(s):						
4.1. Number of district staff trained to sensitize communities on Family Planning and Sexual Reproductive Health Rights.	200	200	210	250	300	300

Programme 139: Social Protection and Child Development
Programme Objective:

Table 6.3: Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved Welfare services to vulnerable groups						
Sub-program						
Output 1:						
Indicator(s):						
1.1. Number of Male and female destitute assisted through repatriation and other forms of social assistance	250	180	180	250	250	250
1.2. Number of children benefiting with probation and rehabilitation services (disaggregated by sex)	34	150	150	1000	1000	1000
1.3. Percentage of children age 1-14 years who experienced child protection issues (physical punishment and/or psychological aggression) by caregivers in the past one month	20	3	3	40	41	42
1.4. Number of children benefiting with probation and rehabilitation services (disaggregated by sex)	1200	1340	1340	800	950	1050
1.5. Number of Children living and working on the streets reintegrated	448	565	610	1000	1200	1300
1.6. Number of children in child care institutions assessed and reintegrated	900	-	660	1000	1200	1300
Sub-Program: Social Cash Transfer						
Output 2: Welfare of ultra-poor and labour constrained households improved						
Indicator(s)						
2.1. Percentage of ultra-poor and labour constrained households	10	15	12	20	20	20

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
economically empowered through the Social Cash transfer programme						
2.2. Number of local authorities on e-payment	-	10	6	10	20	28
2.3. Number of ultra-poor and labour constrained households targeted with cash transfers	334,547	364,547	-	405,456	506,000	769,000
2.4. Percentage of Social Cash transfer Beneficiaries that are children	10	-	-	1	16	2
2.5. Percentage of Social Cash transfer Beneficiaries that are Elderly	5	-	10	1	1	12
Sub-Program 139.03: Disability Mainstreaming						
Output 3: Disability Issues mainstreamed in government ministries, departments and agencies.						
Indicator(s):						
3.1. Number of capacity building trainings for MDAs and Councils conducted	3	3	-	1	2	2
3.2. Number of MDAs and other institutions audited on disability	12	2	1	3	4	8
3.3. Number of persons and learners with albinism reached with eye and skin services	568	560	560	500	450	400
Sub-Program 139.04: Elderly Services						
Output 4: Cases of abuse, exploitation, neglect and violence against older persons reduced						
Indicator(s):						
4.1. Number of advocacy and awareness campaign meetings conducted	2	5	2	2	3	3
4.2. Number of community structures strengthened to protect older persons.	1	25	1	40	60	100
4.3. Number of needy older persons provided with food and non-food items.	700	500	-	500	1500	1500
Output 5: Information and knowledge on disability and ageing enhanced.						
Indicator(s):						
5.1. Number of IEC materials on disability developed and disseminated	8000	10000	7800	12000	15000	15000
5.2. Number of IEC materials on elderly developed and disseminated	400	5000	1050	5000	5000	7000
5.3. Number of key stakeholders and staff trained/oriented on disability.	182	90	1012	32	35	35

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
5.4. Number of key stakeholders and staff trained/oriented on ageing	20	150	1120	100	150	200
Output 6: Policy and legal frameworks for promotion and protection of rights of persons with disabilities and older persons improved						
Indicator(s):						
1.1. Number of local and international policies and legal frameworks on disability developed and adopted	-	3	1	3	1	-
1.2. Number of local and international policies and legal frameworks on ageing developed and adopted	1	3	-	2	1	1
1.3. Number of international and regional sessions, conferences and workshops on disability attended	-	2	1	4	4	4
1.4. Number of international and regional sessions, conferences and workshops on ageing attended	-	4	1	4	4	4

Programme 140: Early Childhood Development
Programme Objective:

Table 6.3: Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Children accessing quality Integrated Early Childhood Development services						
Indicator(s)						
1.1. Percentage of Children accessing integrated Early Childhood Development services.	50	50	50	55	60	65
1.2. Percentage of Children accessing primary child protection services.	55	60	65	7	80	85
1.3. Percentage of Children accessing Parenting services.	-	-	-	20	25	32
Sub-program Early Childhood Development						
Output 1: Early Childhood development education promoted						
Indicator(s):						
1.1. Percentage of children 0-8 years old accessing ECD services	45	-	-	60	65	70
1.2. Percentage of trained caregivers	20	-	50	55	60	65
1.3. Number ECD centres Upgraded	35	-	25	100	100	100
1.4. Number of ECD training centres constructed	15	23	151	151	151	151
Sub-Program Child Protection Services						
Output 1: Primary Child Protection Services improved						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.1. Number of people oriented on how to promote child friendly initiatives at district level	200	250	250	90	90	-
Output 2: Child participation systems strengthened in all the districts						
Indicator(s):						
3.1. Number of districts with strengthened child participation systems	19	19	28	28	28	28
3.2. Number of local authorities able to combat Child Marriage	5	5	28	28	28	28
Output 3: Functional Child rights support systems established in all the districts						
Indicator(s):						
4.1. Number of districts with functional child rights systems	10	10	24	28	28	28
Output 4: Child protection mainstreamed in education curriculum						
Indicator(s):						
4.1. Reviewed education curriculum	1	1	-	-	-	-
Sub programme Parenting Services						
Output 5: Parenting Services improved and Promoted						
Indicator(s):						
5.1. Number of Districts trained in Parenting Services	-	-	2	10	10	8
5.2. Number of districts with strengthened parenting service systems	-	-	1	7	10	11

Programme 020: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Pillar/Enabler: Enabler number 7 Human Capital Development

Table 6.4: Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Target	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s)						
1.1. Percentage of OPA set targets met	100	100	75	100	100	100
1.2. Proportion of Budgets programs completed within Budget	100	100	75	100	100	100
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s)						
1.1. Quarterly performance contract progress reports	4	4	3	4	4	4

Indicators	2021/22 Actual	2022/23		2023/24 Target	2024/25 Projection	2025/26 Projection
		Target	Prelim			
<i>submitted within 30 days after each quarter</i>						
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	4	4	3	4	4	4
1.4. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s)						
2.1. Percentage of invoices honored as per the service charter	100	100	100	100	100	100
2.2. Monthly financial reports submitted on time	100	100	100	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan	55	60	60	65	70	75
Subprogram 20.09: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s)						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3. Percentage of staff trained on job-related skills	55	50	100	50	50	50
3.4. Percentage of vacancies filled	10	90	100	90	90	90
3.5. Number of HR staff trained	8	10	10	10	10	10
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s)						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	50	60	60	60
4.2. Percentage of ICT service requests resolved	100	100	50	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	521.51	518.45	645.40	1,757.44	1,901.53

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
003 Other allowances in cash	6.89	3.79	7.03	3.36	3.46
012 Internal travel	142.41	107.61	180.57	158.79	163.13
013 External travel	28.00	39.21	65.50	67.47	69.49
014 Public Utilities	54.44	40.91	62.11	22.37	23.04
015 Office supplies	43.25	31.03	56.30	52.28	53.78
019 Training expenses	4.39	4.39	4.50	4.64	4.77
020 Acquisition of technical services	8.40	4.60	221.15	172.99	183.13
023 Other goods and services	16.58	7.79	19.13	10.17	10.47
024 Motor vehicle running expenses	70.22	62.72	147.44	139.38	143.44
025 Routine Maintenance of Assets	52.70	33.56	77.70	21.56	22.09
119 Premiums	15.74	12.12	48.96	2.20	2.27
Total 2 Expense	964.53	866.17	1,535.78	2,412.64	2,580.61
3 Assets					
001 Materials and supplies	5.95	5.95	7.20	7.41	7.63
001 Transport equipment	-	-	110.00	56.65	58.35
002 Machinery and equipment other than transport equipment	17.29	15.55	50.33	30.44	31.17
Total 3 Assets	23.24	21.50	167.52	94.50	97.15
Total 020 Management and Support Services	987.77	887.66	1,703.31	2,507.13	2,677.76
069 Gender Equality and Economic Empowerment					
2 Expense					
001 Salaries in Cash	40.36	-	-	-	-
003 Other allowances in cash	0.32	-	-	-	-
012 Internal travel	71.30	34.75	-	-	-
013 External travel	-	18.49	-	-	-
014 Public Utilities	0.89	0.77	-	-	-
015 Office supplies	6.82	6.59	-	-	-
023 Other goods and services	2.44	2.44	-	-	-
024 Motor vehicle running expenses	13.17	17.79	-	-	-
025 Routine Maintenance of Assets	15.00	9.00	-	-	-
Total 2 Expense	150.30	89.84	-	-	-
Total 069 Gender Equality and Economic Empowerment	150.30	89.84	-	-	-
070 Community Development					
2 Expense					
001 Salaries in Cash	230.14	168.36	-	-	-
003 Other allowances in cash	2.78	-	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
012 Internal travel	191.98	162.62	-	-	-
013 External travel	9.80	9.80	-	-	-
014 Public Utilities	44.31	28.15	-	-	-
015 Office supplies	65.99	48.20	-	-	-
016 Medical supplies	0.40	0.40	-	-	-
018 Education supplies	3.70	3.70	-	-	-
020 Acquisition of technical services	160.00	177.02	-	-	-
022 Food and rations	0.76	0.76	-	-	-
023 Other goods and services	1.79	1.17	-	-	-
024 Motor vehicle running expenses	64.85	56.80	-	-	-
025 Routine Maintenance of Assets	53.62	35.27	-	-	-
119 Premiums	0.95	0.70	-	-	-
Total 2 Expense	831.08	692.95	-	-	-
3 Assets					
001 Materials and supplies	2.00	1.75	-	-	-
001 Transport equipment	29.70	29.70	-	-	-
002 Machinery and equipment other than transport equipment	15.14	8.77	-	-	-
Total 3 Assets	46.84	40.22	-	-	-
Total 070 Community Development	877.92	733.17	-	-	-
071 Social Protection and Development					
2 Expense					
001 Salaries in Cash	282.17	282.17	-	-	-
003 Other allowances in cash	3.43	3.43	-	-	-
012 Internal travel	630.16	457.45	-	-	-
013 External travel	35.20	95.27	-	-	-
014 Public Utilities	38.46	34.86	-	-	-
015 Office supplies	153.29	125.07	-	-	-
016 Medical supplies	6.18	4.13	-	-	-
018 Education supplies	85.03	56.75	-	-	-
019 Training expenses	11.64	28.61	-	-	-
020 Acquisition of technical services	6.40	3.20	-	-	-
021 Agricultural Inputs	6.78	6.78	-	-	-
022 Food and rations	41.26	38.14	-	-	-
023 Other goods and services	33.10	8.25	-	-	-
024 Motor vehicle running expenses	214.43	168.51	-	-	-
025 Routine Maintenance of Assets	94.85	91.64	-	-	-
071 Subsidies to resident public nonfinancial corporation	7.44	1.24	-	-	-
084 Current grants to Extra-Budgetary Units	628.26	628.26	-	-	-
087 Current grants to Social security fund	100.00	75.00	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
092 Capital grant to Local Government	-	20,175.05	-	-	-
094 Social Security Benefits in Cash [GFS]	1,857.60	1,393.60	-	-	-
095 Social Security Benefits in Kind [GFS]	17.92	15.92	-	-	-
096 Social Assistance Benefits in Cash [GFS]	8,533.54	-	-	-	-
119 Premiums	20.70	12.65	-	-	-
Total 2 Expense	12,807.82	23,705.97	-	-	-
3 Assets					
001 Materials and supplies	0.48	0.48	-	-	-
002 Machinery and equipment other than transport equipment	10.80	6.65	-	-	-
Total 3 Assets	11.28	7.13	-	-	-
Total 071 Social Protection and Development	12,819.10	23,713.10	-	-	-
099 Child Development and Protection					
2 Expense					
001 Salaries in Cash	95.85	97.31	-	-	-
003 Other allowances in cash	481.12	481.12	-	-	-
012 Internal travel	389.57	1,559.54	-	-	-
013 External travel	56.80	126.46	-	-	-
014 Public Utilities	13.12	37.66	-	-	-
015 Office supplies	18.00	1,110.17	-	-	-
016 Medical supplies	0.30	0.30	-	-	-
017 Rentals	2.40	0.40	-	-	-
018 Education supplies	43.00	40.00	-	-	-
019 Training expenses	35.78	42.01	-	-	-
020 Acquisition of technical services	-	2,543.74	-	-	-
022 Food and rations	3.36	3.36	-	-	-
023 Other goods and services	29.72	1,791.07	-	-	-
024 Motor vehicle running expenses	65.74	301.64	-	-	-
025 Routine Maintenance of Assets	23.00	100.36	-	-	-
087 Current grants to Social security fund	20,578.10	2,929.33	-	-	-
092 Capital grant to Local Government	200.00	160.00	-	-	-
103 Property Expense for Investment Income Disbursements	-	311.38	-	-	-
119 Premiums	3.72	64.10	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 2 Expense	22,039.57	11,699.95	-	-	-
3 Assets					
001 Dwellings	-	15.70	-	-	-
001 Transport equipment	-	961.90	-	-	-
002 Machinery and equipment other than transport equipment	5.50	41.70	-	-	-
Total 3 Assets	5.50	1,019.31	-	-	-
Total 099 Child Development and Protection	22,045.07	12,719.26	-	-	-
137 Gender Equality and Women Empowerment					
2 Expense					
001 Salaries in Cash	-	-	75.79	3.96	4.08
003 Other allowances in cash	-	-	0.56	0.33	0.34
012 Internal travel	-	-	125.31	129.07	132.94
013 External travel	-	-	32.15	33.11	34.11
014 Public Utilities	-	-	2.63	2.71	2.79
015 Office supplies	-	-	5.58	5.75	5.92
023 Other goods and services	-	-	2.94	3.03	3.12
024 Motor vehicle running expenses	-	-	48.77	476.63	618.68
025 Routine Maintenance of Assets	-	-	6.09	6.28	6.46
Total 2 Expense	-	-	299.81	660.86	808.44
3 Assets					
001 Transport equipment	-	-	83.74	86.25	88.84
002 Machinery and equipment other than transport equipment	-	-	4.54	3.22	3.32
Total 3 Assets	-	-	88.28	89.47	92.15
Total 137 Gender Equality and Women Empowerment	-	-	388.09	750.33	900.59
138 Community Development					
2 Expense					
001 Salaries in Cash	-	-	293.98	22.09	22.75
003 Other allowances in cash	-	-	5.50	1.93	1.99
012 Internal travel	-	-	180.40	185.82	191.39
013 External travel	-	-	26.55	27.35	28.17
014 Public Utilities	-	-	33.48	34.64	35.68
015 Office supplies	-	-	52.39	53.96	55.58
019 Training expenses	-	-	2.85	2.94	3.02
022 Food and rations	-	-	0.60	0.62	0.64
023 Other goods and services	-	-	0.78	0.80	0.83
024 Motor vehicle running expenses	-	-	69.47	71.55	73.70
025 Routine Maintenance of Assets	-	-	38.13	39.28	40.45
119 Premiums	-	-	0.80	0.82	0.85
Total 2 Expense	-	-	704.92	441.79	455.04

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	22.62	19.80	20.39
Total 3 Assets	-	-	22.62	19.80	20.39
Total 138 Community Development	-	-	727.54	461.59	475.43
139 Social Protection and Development					
2 Expense					
001 Salaries in Cash	-	-	582.13	29.44	30.32
003 Other allowances in cash	-	-	6.77	3.68	3.79
012 Internal travel	-	-	349.33	382.17	393.64
013 External travel	-	-	60.12	48.93	50.40
014 Public Utilities	-	-	36.21	25.97	26.74
015 Office supplies	-	-	53.59	47.53	48.95
016 Medical supplies	-	-	9.14	6.95	7.15
018 Education supplies	-	-	30.42	31.33	32.27
019 Training expenses	-	-	6.80	7.00	7.21
021 Agricultural Inputs	-	-	2.60	2.68	2.76
022 Food and rations	-	-	67.36	69.38	71.46
023 Other goods and services	-	-	2.32	2.39	2.46
024 Motor vehicle running expenses	-	-	112.01	125.70	129.47
025 Routine Maintenance of Assets	-	-	41.58	53.13	54.72
087 Current grants to Social security fund	-	-	360.24	371.01	382.14
092 Capital grant to Local Government	-	-	8,059.45	8,059.45	8,059.45
094 Social Security Benefits in Cash [GFS]	-	-	2,500.00	2,493.20	2,567.99
095 Social Security Benefits in Kind [GFS]	-	-	7.50	7.73	7.96
119 Premiums	-	-	0.87	0.90	0.92
Total 2 Expense	-	-	12,288.45	11,768.55	11,879.83
3 Assets					
001 Transport equipment	-	-	56.00	56.65	58.35
002 Machinery and equipment other than transport equipment	-	-	43.23	48.44	49.89
Total 3 Assets	-	-	99.23	105.09	108.24
Total 139 Social Protection and Development	-	-	12,387.68	11,873.64	11,988.07
140 Child Development and Protection					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
2 Expense					
001 Salaries in Cash	-	-	74.25	1,004.67	1,204.81
003 Other allowances in cash	-	-	480.50	0.36	0.37
012 Internal travel	-	-	232.00	238.96	246.13
013 External travel	-	-	38.00	39.14	40.31
015 Office supplies	-	-	33.00	33.99	35.01
018 Education supplies	-	-	120.00	123.60	127.31
023 Other goods and services	-	-	21.60	22.24	22.91
024 Motor vehicle running expenses	-	-	50.34	51.85	53.40
025 Routine Maintenance of Assets	-	-	7.90	8.14	8.38
092 Capital grant to Local Government	-	-	15,165.21	5,388.51	5,402.49
Total 2 Expense	-	-	16,222.79	6,911.46	7,141.12
Total 140 Child Development and Protection	-	-	16,222.79	6,911.46	7,141.12
140 Early Childhood Development					
2 Expense					
012 Internal travel	-	-	119.20	122.77	126.45
013 External travel	-	-	40.60	41.82	43.07
014 Public Utilities	-	-	3.80	3.91	4.03
015 Office supplies	-	-	14.02	14.44	14.87
017 Rentals	-	-	7.20	7.42	7.64
023 Other goods and services	-	-	16.24	16.72	17.22
024 Motor vehicle running expenses	-	-	29.75	30.64	31.56
025 Routine Maintenance of Assets	-	-	12.00	12.36	12.73
119 Premiums	-	-	0.93	0.96	0.99
Total 2 Expense	-	-	243.73	251.04	258.57
Total 140 Early Childhood Development	-	-	243.73	251.04	258.57
Overall Total	36,880.16	38,143.02	31,673.14	22,755.19	23,441.56

Table 7.1 (b): Programme Budget by gfs

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	987.77	887.66	1,703.31	2,507.13	2,677.76
211 Wages and Salaries	528.40	522.24	652.43	1,760.81	1,904.99
221 Goods and Services	420.39	331.81	834.40	649.63	673.35
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	15.74	12.12	48.96	2.20	2.27
311 Fixed Assets	17.29	15.55	160.33	87.09	89.52
312 Inventories	5.95	5.95	7.20	7.41	7.63

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 020 Management and Support Services	987.77	887.66	1,703.31	2,507.13	2,677.76
069 Gender Equality and Economic Empowerment	150.30	89.84	-	-	-
211 Wages and Salaries	40.68	-	-	-	-
221 Goods and Services	109.62	89.84	-	-	-
Total 069 Gender Equality and Economic Empowerment	150.30	89.84	-	-	-
070 Community Development	877.92	733.17	-	-	-
211 Wages and Salaries	232.92	168.36	-	-	-
221 Goods and Services	597.21	523.88	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	0.95	0.70	-	-	-
311 Fixed Assets	44.84	38.47	-	-	-
312 Inventories	2.00	1.75	-	-	-
Total 070 Community Development	877.92	733.17	-	-	-
071 Social Protection and Development	12,819.10	23,713.10	-	-	-
211 Wages and Salaries	285.60	285.60	-	-	-
221 Goods and Services	1,356.77	1,118.66	-	-	-
251 Subsidies to Public Corporations	7.44	1.24	-	-	-
263 Grants to Other General Government Units	728.26	20,878.31	-	-	-
271 Social Security Benefits [GFS]	1,875.52	1,409.52	-	-	-
272 Social Assistance Benefits	8,533.54	-	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	20.70	12.65	-	-	-
311 Fixed Assets	10.80	6.65	-	-	-
312 Inventories	0.48	0.48	-	-	-
Total 071 Social Protection and Development	12,819.10	23,713.10	-	-	-
099 Child Development and Protection	22,045.07	12,719.26	-	-	-
211 Wages and Salaries	576.97	578.43	-	-	-
221 Goods and Services	680.78	7,656.71	-	-	-
263 Grants to Other General Government Units	20,778.10	3,089.33	-	-	-
281 Property Expense Other Than Interest	-	311.38	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	3.72	64.10	-	-	-
311 Fixed Assets	5.50	1,019.31	-	-	-
Total 099 Child Development and Protection	22,045.07	12,719.26	-	-	-
137 Gender Equality and Women Empowerment	-	-	388.09	750.33	900.59
211 Wages and Salaries	-	-	76.35	4.29	4.42
221 Goods and Services	-	-	223.46	656.57	804.02
311 Fixed Assets	-	-	88.28	89.47	92.15
Total 137 Gender Equality and Women Empowerment	-	-	388.09	750.33	900.59
138 Community Development	-	-	727.54	461.59	475.43
211 Wages and Salaries	-	-	299.47	24.02	24.74
221 Goods and Services	-	-	404.65	416.94	429.45
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	0.80	0.82	0.85
311 Fixed Assets	-	-	22.62	19.80	20.39
Total 138 Community Development	-	-	727.54	461.59	475.43
139 Social Protection and Development	-	-	12,387.68	11,873.64	11,988.07
211 Wages and Salaries	-	-	588.90	33.12	34.11
221 Goods and Services	-	-	771.48	803.16	827.26
263 Grants to Other General Government Units	-	-	8,419.69	8,430.46	8,441.59
271 Social Security Benefits [GFS]	-	-	2,507.50	2,500.92	2,575.95
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	0.87	0.90	0.92
311 Fixed Assets	-	-	99.23	105.09	108.24
Total 139 Social Protection and Development	-	-	12,387.68	11,873.64	11,988.07
140 Child Development and Protection	-	-	16,222.79	6,911.46	7,141.12
211 Wages and Salaries	-	-	554.75	1,005.03	1,205.18
221 Goods and Services	-	-	502.83	517.92	533.46
263 Grants to Other General Government Units	-	-	15,165.21	5,388.51	5,402.49
Total 140 Child Development and Protection	-	-	16,222.79	6,911.46	7,141.12
140 Early Childhood Development	-	-	243.73	251.04	258.57
221 Goods and Services	-	-	242.80	250.08	257.58

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	0.93	0.96	0.99
Total 140 Early Childhood Development	-	-	243.73	251.04	258.57
Grand Total	36,880.16	38,143.02	31,673.14	22,755.19	23,441.56

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
320001 Headquarters					
Recurrent	5,831.97	4,866.54	7,278.45	8,312.77	8,951.27
Development	29,311.64	31,801.02	23,072.34	13,184.71	13,194.84
Total 320001 Headquarters	35,143.61	36,667.56	30,350.79	21,497.48	22,146.12
320005 Magomero Community Development Coll					
Recurrent	248.25	235.79	117.00	120.51	124.13
Total 320005 Magomero Community Development Coll	248.25	235.79	117.00	120.51	124.13
320006 Mpemba Boys Home					
Recurrent	87.31	78.50	67.00	61.08	62.91
Total 320006 Mpemba Boys Home	87.31	78.50	67.00	61.08	62.91
320007 Chilwa Approved School					
Recurrent	88.76	81.09	73.00	69.11	71.19
Total 320007 Chilwa Approved School	88.76	81.09	73.00	69.11	71.19
320008 Disability Head Quarters					
Recurrent	649.93	567.61	623.06	566.49	583.49
Total 320008 Disability Head Quarters	649.93	567.61	623.06	566.49	583.49
320009 Mulanje Vocational Training Centre					
Recurrent	167.21	146.99	92.00	94.76	97.60
Total 320009 Mulanje Vocational Training Centre	167.21	146.99	92.00	94.76	97.60
320010 Community Development					
Recurrent	244.55	166.55	149.28	148.10	152.54

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 320010 Community Development	244.55	166.55	149.28	148.10	152.54
320011 Adult Literacy					
Recurrent	183.55	143.83	91.00	91.98	94.74
Total 320011 Adult Literacy	183.55	143.83	91.00	91.98	94.74
320012 Liwonde Community Development Training C					
Recurrent	40.00	32.23	45.00	46.50	47.90
Total 320012 Liwonde Community Development Training C	40.00	32.23	45.00	46.50	47.90
320013 Lilongwe Social Rehab Centre					
Recurrent	27.00	22.87	35.00	28.27	29.12
Total 320013 Lilongwe Social Rehab Centre	27.00	22.87	35.00	28.27	29.12
320014 Ntchisi Training Centre					
Recurrent	-	-	8.80	9.06	9.34
Total 320014 Ntchisi Training Centre	-	-	8.80	9.06	9.34
320015 A14 Training Centre					
Recurrent	-	-	2.00	2.06	2.12
Total 320015 A14 Training Centre	-	-	2.00	2.06	2.12
320016 Mzuzu Training Centre					
Recurrent	-	-	6.30	6.49	6.68
Total 320016 Mzuzu Training Centre	-	-	6.30	6.49	6.68
320017 Monkeybay Training Centre					
Recurrent	-	-	2.60	2.68	2.76
Total 320017 Monkeybay Training Centre	-	-	2.60	2.68	2.76
320018 Kwacha Training Centre					
Recurrent	-	-	8.60	8.86	9.12
Total 320018 Kwacha Training Centre	-	-	8.60	8.86	9.12
320019 Falls Training Centre					
Recurrent	-	-	1.70	1.75	1.80
Total 320019 Falls Training Centre	-	-	1.70	1.75	1.80
Grand Total	36,880.16	38,143.02	31,673.14	22,755.19	23,441.56

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st July 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
A		-	-	-	-	-	-	-
B		-	-	-	-	-	-	-
C	2		2	2		2	2	47.2
D	9	3	3	6	3	3	6	113.3
E	26	9	4	13	9	4	13	183.9
F	28	9	12	21	9	12	21	17.6
G	61	12	12	24	12	12	24	160.8
H	17	3	4	7	3	4	7	40.9
I	69	19	22	37	19	22	37	201.2
J	27	13	3	16	13	3	16	64.5
K	81	15	23	38	15	23	38	123.8
L	31	12	4	16	12	4	16	41.8
M	75	18	20	38	18	20	38	93.2
N	81	58	7	65	58	7	65	152.5
O	45	28	11	39	28	11	39	75.0
P	88	43	18	62	43	18	62	134.8
Q	8	6	2	8	6	2	8	17.2
R	25	14	5	19	14	5	19	13.3
Total	673	262	152	411	262	152	411	1481

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project (MK 000'000s)

Project	2022/2023 Approved	2022/2023 Revised	2023/2024 Estimate	2024/2025 Projection	2025/2026 Projection
Development I	29,111.64	31,606.37	22,772.34	12,982.08	12,982.08
12620 Social Cash Transfer Programme	8,533.54	20,188.27	8,059.45	8,059.45	8,059.45
23250 Investing in Early Years for Growth and Productivity	20,578.10	11,418.10	14,712.89	4,922.63	4,922.63
Total Development I	29,111.64	31,606.37	22,772.34	12,982.08	12,982.08
Development II	200.00	194.65	300.00	202.63	212.76
15820 Construction of Library and Lecture Theatre at Mag	200.00	194.65	300.00	202.63	212.76
Total Development II	200.00	194.65	300.00	202.63	212.76
Grand Total	29,311.64	31,801.02	23,072.34	13,184.71	13,194.84

MINISTRY OF INFORMATION AND DIGITALISATION

Vote number: 330

Controlling Officer: The Secretary for Information and Digitalisation

I. MISSION

To promote and facilitate access to public information, spearhead the development of ICT products and services through utilization of innovative information and communication technologies for sustainable socio economic development.

II. STRATEGIC OBJECTIVES

- To provide an enabling environment for information, communication and technology development;
- To improve access to correct, relevant and timely public information for popular participation in the development processes;
- To promote access and use of E-Services, ICT infrastructure and governance; and
- To improve institutional capacity and organizational efficiency of the Ministry.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Created 167,250 out of 200, 000 official Government e-mails and supported in all MDAs and were migrated into the Government email system;
- Upgraded LAN in five Government institutions including, Parliament, Ministry of Justice, Government buildings at Capitol Hill, Ministry of Energy, Department of Fisheries;
- Bridged 7 Government institutions to GWAN wireless network namely District Health Office (DHO) Zomba, DHO Blantyre, Bangwe Health Center, Mpemba Health Center, Zomba Mental Hospital, Chichiri Prison, Dedza DHO;
- Developed 6 Government websites for Nkhotakota District Council, Blantyre District Council, Mulanje District Council, Montfort School of Blind, MANA website, and Government Print;
- Rendered support to the following government systems i.e. AIP system upgrade, Office of the Director OF Public Officers Declaration (ODPOD), Ombudsman, Competition and Fair Trade Commission;
- Developed and validated Data Centre Operational Guidelines;
- Remitted Bandwidth Funds to ESCOM;
- Produced and transmitted 2,000 news and feature articles to various media houses and institutions against an annual target of 3,600;
- Published and distributed 53,200 IEC materials of which 52,000 are Boma Lathu newspapers and 1,200 copies are Malawi magazine from a target of 74,500 IEC materials;
- Produced and distributed 14 video documentaries out of a target of 48 on various developmental and topical issues to television stations for broadcasting;

- Held 55 press conferences of Government Faces the Press initiative out of the target of 104 presses;
- Finalized the National Digital Policy, Data Protection Bill, and Communications regulations (Type Approval and Tariffs); and
- Operationalized 13 towers and cumulatively 27 towers are operational out of 28 towers that were constructed across the country.

IV. PROGRAMME ISSUES

- Inadequate Equipment; and
- Mobility Challenges.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
192 ICT and Digitilization	-	-	250.00	166.63	174.96
4 ICT Human Capital Development	-	-	250.00	166.63	174.96
192 ICT and Digitilisation	-	-	16,975.46	3,050.44	3,202.96
1 ICT Infrastructure, Networking and Connectivity	-	-	689.98	369.81	388.30
2 Applications Development and Support	-	-	1,106.78	1,268.86	1,332.30
4 ICT Human Capital Development	-	-	250.00	166.63	174.96
5 Digitilisation	-	-	14,584.09	1,233.30	1,294.97
6 ICT Research Innovation and Development	-	-	-	11.85	12.44
7 ICT Legal and Regulatory Frameworks	-	-	344.61	-	-
190 Public Information Generation and Management	-	-	2,298.42	3,509.78	3,736.59
1 Press and Publication	-	-	227.29	71.80	75.39
2 Public Relations	-	-	713.30	-	-
3 Media Research and Development Communication	-	-	33.99	-	-
4 Audio Visual	-	-	816.10	3,437.98	3,661.20
5 Government Communication and E-Media	-	-	507.74	-	-
072 Information Production and Management	2,885.76	2,811.44	-	-	-
0	2,885.76	2,811.44	-	-	-
020 Management and Support Services	604.14	798.05	804.90	363.01	381.16
1 Information and Communication Technology	11.30	19.90	-	11.33	11.90
2 Planning, Monitoring and Evaluation	-	-	71.26	-	-
7 Administration	486.47	662.94	479.46	272.42	286.04
8 Financial Management and Audit Services	74.56	72.94	102.66	14.23	14.95

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
9 Human Resource Management	31.81	42.28	151.51	65.03	68.28
009 Communication and Technology Services	6,832.35	18,897.72	-	-	-
1 Application Development and Support	1,555.63	1,582.34	-	-	-
2 ICT Training and Development	173.90	207.90	-	-	-
3 Networking and Infrastructure Development	5,071.35	17,074.50	-	-	-
4 ICT Policies, Legal and Regulatory Framework	31.47	32.97	-	-	-
Overall Total	10,322.25	22,507.21	20,328.77	7,089.86	7,495.68

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 190: Public Information Generation and Management

Program Objective:

- To provide an enabling environment for information, communication, and technology development
- Improve communication and dissemination of public information.

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Target	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Increased information production and dissemination to the general public						
Indicator(s)						
1.1. Percentage of population accessing public information	90	100	-	100	100	100
Sub-program						
Output 1: Production and distribution of Department's Publications and IEC materials increased						
Indicator(s):						
1.1. Number of publications and IEC materials (Boma lathu) produced and distributed.	42,500	120,000	53,200	140,000	160,000	160,000
1.2. Increased number of news articles produced and transmitted to various media houses/institutions.	16,000	18,000	14,700	20,000	22,000	22,000
1.3. Number of documents translated from English to local languages (Chichewa and Tumbuka)	13	30	-	40	45	45
Sub-Program						
Output 2: Production and transmission of photographic images increased						
Indicator(s):						
2.1. Number of Photographic images produced	75,000	80,000	-	82,000	82,000	-

Indicators	2021/22 Actual	2022/23		2023/24 Target	2024/25 Projection	2025/26 Projection
		Target	Prelim			
2.2. Number of Photographic images transmitted.	45,000	70,000	-	75,000	75,000	-
Sub-Program						
Output 3: Distribution of documentaries to various media houses and online improved						
Indicator(s):						
3.1. Number of documentaries produced and distributed to various media houses and online.	33	50	14	55	60	60
3.2 Number of video documentaries screened in rural areas	14	200	-	200	200	200
Sub-Program						
Output 4: Local and Foreign VVIP functions covered						
Indicator(s):						
4.1 Number of Foreign VVIP trips covered	12	8	2	12	12	12
4.2 Number of local VVIP trips covered	35	31	-	40	40	40

Programme 192: ICT and Digitalisation

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.2: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved delivery of ICT services through better infrastructure, security, training and legislative framework improved						
Indicator(s)						
Sub-program						
Output 1: ICT/E-Services Developed						
Indicator(s):						
1.1. Number of Government Information Services Portal Developed	1	1	-	-	-	-
1.2. Number of Government Websites Developed	3	6	6	8	10	8
1.3. Number of Government Computer Applications/systems Developed	1	4	4	6	8	8
1.4. Number of Government Website Standards / Reviewed	-	1	-	1	1	1
Output 2: ICT Systems Reviewed, Maintained and Supported						
Indicator(s):						
2.1. Number of Government Websites Managed	15	18	-	25	30	30
2.2. Number of Government Computer Systems Reviewed	2	4	-	5	4	4
2.3. Number of Government Computer Systems Maintained and Supported	6	5	-	8	10	5
2.4. Number of Government Computer Hardware and Software Maintained	-	5	5	10	12	12

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
2.5. Number of Minimum ICT Hardware and Software Specifications Reviewed	-	1	1	1	1	1
2.6. Number of volume Licenses acquired	-	6	-	4	5	5
Output 3: GWAN services improved and enhanced						
Indicator(s):						
3.1 Number of Government institutions bridged to GWAN	40	5	7	7	3	7
3.2 LAN maintained in district councils	-	4	-	5	6	6
3.3 Create and support government email services in all MDAs	20,000	200,000	167,250	300,000	100,000	50,000
Output 4: ICT systems centrally managed						
Indicator(s):						
4.1 Number of Officers trained in Data Centre Management & Systems /Cyber Security	-	8	-	10	20	20
4.2 National Data centre constructed	-	1	1	-	-	1
Output 5: Existing Policies, Regulations, Standards, Strategies and Guidelines reviewed						
Indicator(s):						
5.1 Number of Sectorial policies reviewed (ICT Policy)	-	1	-	-	-	1
Output 6: New Policies, Regulations, Standards, Strategies and Guidelines developed						
Indicator(s):						
6.1 Number of new ICT Sectorial policies developed	1	3	-	4	7	2
6.2 Number of new ICT sectoral regulations developed	-	-	-	-	1	1
Output 7: Policies, regulations, standards, strategies and guidelines complied with						
Indicator(s)						
7.1 Number of awareness campaigns to ensure enforcement /adherence i.e. Cyber Security	3	3	-	3	2	3
Output 8: ICT innovations in the service delivery maintained						
Indicator(s)						
8.1 Number of ICT platforms localised (Internet Governance Forum)	1	1	-	2	1	1
8.2 Number of awareness campaigns conducted to influence adoption of ICT	1	1	-	1	1	1
Sub program 11.09: ICT Training and Development						
Output 9: E-Learning Centre Established						
Indicator(s)						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
9.1 Number of eLearning Centres established	1	-	-	1	1	1
Output 10: New training centres Established						
Indicator(s):						
10.1 No of New training centres Established	-	-	-	-	-	-
Output 11: NACIT training capacity increased						
Indicator(s):						
11.1 Number of buildings rehabilitated	6	6	-	-	-	-

Programme 20: Management and Administration Services

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.7 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.1. Percentage Public utilities provided (electricity, water, airtime)	-	100	90	100	100	90
1.2. Percentage of essential Services provided (security, cleaning, insurance, maintenance, equipment)	-	100	90	100	100	90
1.3. Percentage of Office supplies provided	-	100	90	100	100	90
1.4. Number of procurement evaluations	-	9	-	9	12	10
1.5. Percentage of performance contracts targets met	-	100	-	100	100	100
1.6. Production of procurement reports	-	10	10	10	10	10
1.7. Number of asset registers (asset verification) produced	-	1	1	1	1	1
1.8. Number of procurement plans prepared	1	1	1	1	1	1
1.1. Number of Quarterly progress, reforms and performance contract reports produced and submitted	-	4	-	4	4	3
1.2. Number of policies and relevant plans formulated/reviewed	-	-	-	2	2	2
1.3. Annual Work plan and Budget prepared and submitted	1	1	1	1	1	1
1.4. Performance contract agreement prepared and submitted	-	1	1	1	1	1
1.5. Number of policies formulated/ reviewed	-	-	-	2	2	2
1.6. Strategic Plan reviewed	-	-	-	-	1	-

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
2.1. Number of Monthly financial reports/statement of accounts produced and submitted	12	12	12	12	12	10
2.2. Number of cash controls/ bank reconciliations produced	12	12	8	12	12	10
2.3. Percentage of payments processed	100	100	100	100	100	90
2.4. Monthly commitment returns submitted by the 10th of the following month	12	12	8	12	12	10
2.5. Number of internal audits for projects completed in the annual audit plan	2	2	2	2	2	2
2.6. Number of internal audits for the Ministry completed in the annual audit plan	1	1	1	1	1	1
2.7. Percentage of pre-audits and spot-checks of payment vouchers done	100	100	100	100	100	90
3.1. Number of personnel records up to date	223	424	424	424	424	443
3.2. Number of staff assessed on their performance	42	424	424	424	424	443
3.3. Number of staff trained on job-related skills	19	27	27	27	30	25
3.4. Number of vacant posts filled	47	98	98	98	98	50
3.5. Number of HIV/AIDS affected employees provided with food supplements	12	15	15	15	15	15

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
009 Communication and Technology Services					
2 Expense					
001 Salaries in Cash	414.10	487.78	-	-	-
003 Other allowances in cash	4.29	4.29	-	-	-
012 Internal travel	158.29	194.02	-	-	-
013 External travel	4.00	4.00	-	-	-
014 Public Utilities	47.82	52.42	-	-	-
015 Office supplies	23.55	25.89	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
018 Education supplies	1.50	1.50	-	-	-
019 Training expenses	1.30	1.30	-	-	-
020 Acquisition of technical services	5,833.90	17,662.10	-	-	-
023 Other goods and services	19.70	43.95	-	-	-
024 Motor vehicle running expenses	51.44	56.80	-	-	-
025 Routine Maintenance of Assets	18.65	22.65	-	-	-
119 Premiums	7.00	7.50	-	-	-
Total 2 Expense	6,585.53	18,564.19	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	246.82	333.52	-	-	-
Total 3 Assets	246.82	333.52	-	-	-
Total 009 Communication and Technology Services	6,832.35	18,897.72	-	-	-
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	260.26	326.04	299.92	-	-
003 Other allowances in cash	2.84	2.84	2.98	-	-
012 Internal travel	123.52	222.26	247.26	115.06	120.81
013 External travel	27.07	8.82	-	-	-
014 Public Utilities	22.75	21.91	18.74	19.75	20.73
015 Office supplies	44.77	46.15	49.41	51.81	54.40
018 Education supplies	-	-	2.70	-	-
019 Training expenses	0.60	6.65	-	-	-
023 Other goods and services	14.90	8.35	13.52	17.94	18.84
024 Motor vehicle running expenses	43.13	82.85	90.01	71.69	75.27
025 Routine Maintenance of Assets	17.10	26.96	31.20	32.76	34.40
119 Premiums	14.00	8.48	6.00	6.18	6.49
Total 2 Expense	570.93	761.30	761.76	315.18	330.94
3 Assets					
002 Machinery and equipment other than transport equipment	33.21	36.76	43.14	47.83	50.22
Total 3 Assets	33.21	36.76	43.14	47.83	50.22
Total 020 Management and Support Services	604.14	798.05	804.90	363.01	381.16
072 Information Production and Management					
2 Expense					
001 Salaries in Cash	654.32	770.74	-	-	-
003 Other allowances in cash	9.10	9.10	-	-	-
012 Internal travel	177.81	404.61	-	-	-
013 External travel	88.97	191.99	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
014 Public Utilities	40.78	72.20	-	-	-
015 Office supplies	80.96	359.52	-	-	-
018 Education supplies	3.36	3.36	-	-	-
019 Training expenses	4.00	2.11	-	-	-
020 Acquisition of technical services	1,667.65	301.48	-	-	-
022 Food and rations	0.22	0.17	-	-	-
023 Other goods and services	17.66	7.57	-	-	-
024 Motor vehicle running expenses	62.23	158.67	-	-	-
025 Routine Maintenance of Assets	40.75	39.92	-	-	-
119 Premiums	18.00	20.00	-	-	-
Total 2 Expense	2,865.81	2,341.45	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	19.95	470.00	-	-	-
Total 3 Assets	19.95	470.00	-	-	-
Total 072 Information Production and Management	2,885.76	2,811.44	-	-	-
190 Public Information Generation and Management					
2 Expense					
001 Salaries in Cash	-	-	786.23	1,675.73	1,786.82
003 Other allowances in cash	-	-	10.50	35.12	60.90
012 Internal travel	-	-	451.56	710.23	745.74
013 External travel	-	-	183.34	271.71	285.30
014 Public Utilities	-	-	80.10	99.57	104.55
015 Office supplies	-	-	214.86	208.67	219.10
018 Education supplies	-	-	12.50	-	-
020 Acquisition of technical services	-	-	0.60	-	-
023 Other goods and services	-	-	10.89	90.26	94.77
024 Motor vehicle running expenses	-	-	161.32	204.28	214.50
025 Routine Maintenance of Assets	-	-	29.66	33.63	35.31
119 Premiums	-	-	10.25	12.06	12.66
Total 2 Expense	-	-	1,951.80	3,341.27	3,559.65
3 Assets					
001 Transport equipment	-	-	110.00	-	-
002 Machinery and equipment other than transport equipment	-	-	236.63	168.51	176.94
Total 3 Assets	-	-	346.63	168.51	176.94

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 190 Public Information Generation and Management	-	-	2,298.42	3,509.78	3,736.59
192 ICT and Digitilisation					
2 Expense					
001 Salaries in Cash	-	-	479.70	-	-
003 Other allowances in cash	-	-	4.80	-	-
012 Internal travel	-	-	369.57	264.68	277.92
013 External travel	-	-	68.62	70.68	74.21
014 Public Utilities	-	-	30.69	27.91	29.30
015 Office supplies	-	-	59.87	54.91	57.65
018 Education supplies	-	-	27.60	11.85	12.44
019 Training expenses	-	-	75.60	50.78	53.32
020 Acquisition of technical services	-	-	15,551.62	2,283.51	2,397.68
022 Food and rations	-	-	1.50	-	-
023 Other goods and services	-	-	23.43	17.61	18.49
024 Motor vehicle running expenses	-	-	120.58	66.78	70.12
025 Routine Maintenance of Assets	-	-	37.00	25.75	27.04
119 Premiums	-	-	16.06	10.35	10.86
Total 2 Expense	-	-	16,866.63	2,884.79	3,029.03
3 Assets					
002 Buildings other than dwellings	-	-	-	51.50	54.08
002 Machinery and equipment other than transport equipment	-	-	108.83	114.15	119.86
Total 3 Assets	-	-	108.83	165.65	173.93
Total 192 ICT and Digitilisation	-	-	16,975.46	3,050.44	3,202.96
192 ICT and Digitilization					
2 Expense					
012 Internal travel	-	-	9.63	9.68	10.17
014 Public Utilities	-	-	1.00	0.35	0.36
015 Office supplies	-	-	7.16	2.51	2.64
018 Education supplies	-	-	-	10.30	10.82
020 Acquisition of technical services	-	-	203.18	142.94	150.09
023 Other goods and services	-	-	11.63	-	-
024 Motor vehicle running expenses	-	-	4.20	0.84	0.89
025 Routine Maintenance of Assets	-	-	6.00	-	-
119 Premiums	-	-	2.70	-	-
Total 2 Expense	-	-	245.50	166.63	174.96
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	4.50	-	-
Total 3 Assets	-	-	4.50	-	-
Total 192 ICT and Digitilization	-	-	250.00	166.63	174.96

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Overall Total	10,322.25	22,507.21	20,328.77	7,089.86	7,495.68

Table 7.1 (a): Programme Budget by GFS (MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
009 Communication and Technology Services	6,832.35	18,897.72	-	-	-
211 Wages and Salaries	418.39	492.07	-	-	-
221 Goods and Services	6,160.14	18,064.62	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	7.00	7.50	-	-	-
311 Fixed Assets	246.82	333.52	-	-	-
Total 009 Communication and Technology Services	6,832.35	18,897.72	-	-	-
020 Management and Support Services	604.14	798.05	804.90	363.01	381.16
211 Wages and Salaries	263.10	328.88	302.91	-	-
221 Goods and Services	293.83	423.93	452.85	309.00	324.45
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	14.00	8.48	6.00	6.18	6.49
311 Fixed Assets	33.21	36.76	43.14	47.83	50.22
Total 020 Management and Support Services	604.14	798.05	804.90	363.01	381.16
072 Information Production and Management	2,885.76	2,811.44	-	-	-
211 Wages and Salaries	663.43	779.85	-	-	-
221 Goods and Services	2,184.38	1,541.60	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	18.00	20.00	-	-	-
311 Fixed Assets	19.95	470.00	-	-	-
Total 072 Information Production and Management	2,885.76	2,811.44	-	-	-
190 Public Information Generation and Management	-	-	2,298.42	3,509.78	3,736.59
211 Wages and Salaries	-	-	796.73	1,710.85	1,847.72
221 Goods and Services	-	-	1,144.82	1,618.35	1,699.27

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	10.25	12.06	12.66
311 Fixed Assets	-	-	346.63	168.51	176.94
Total 190 Public Information Generation and Management	-	-	2,298.42	3,509.78	3,736.59
192 ICT and Digitilisation	-	-	16,975.46	3,050.44	3,202.96
211 Wages and Salaries	-	-	484.49	-	-
221 Goods and Services	-	-	16,366.08	2,874.45	3,018.17
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	16.06	10.35	10.86
311 Fixed Assets	-	-	108.83	165.65	173.93
Total 192 ICT and Digitilisation	-	-	16,975.46	3,050.44	3,202.96
192 ICT and Digitilization	-	-	250.00	166.63	174.96
221 Goods and Services	-	-	242.80	166.63	174.96
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	2.70		
311 Fixed Assets	-	-	4.50		
Total 192 ICT and Digitilization	-	-	250.00	166.63	174.96
Grand Total	10,322.25	22,507.21	20,328.77	7,089.86	7,495.68

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
330001 Headquarters					
Recurrent	604.14	798.05	815.82	840.04	884.30
Development	760.00	760.00	800.00	775.25	814.02
Total 330001 Headquarters	1,364.14	1,558.05	1,615.82	1,615.30	1,698.31
330002 Director of Information					
Recurrent	746.22	1,397.81	1,356.68	1,433.01	1,504.80
Total 330002 Director of Information	746.22	1,397.81	1,356.68	1,433.01	1,504.80
330003 Regional Information Office (North)					
Recurrent	52.34	89.63	112.54	125.51	133.41
Total 330003 Regional Information Office (North)	52.34	89.63	112.54	125.51	133.41
330004 Regional Information Officer (Centre)					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	76.18	117.36	130.54	142.38	149.50
Total 330004 Regional Information Officer (Centre)	76.18	117.36	130.54	142.38	149.50
330005 Regional Information Office (South)					
Recurrent	95.48	139.59	151.44	162.37	170.49
Total 330005 Regional Information Office (South)	95.48	139.59	151.44	162.37	170.49
330006 Malawi News Agency					
Recurrent	36.55	376.95	319.93	372.61	391.24
Total 330006 Malawi News Agency	36.55	376.95	319.93	372.61	391.24
330007 Publications					
Recurrent	38.98	298.57	227.29	291.90	306.49
Total 330007 Publications	38.98	298.57	227.29	291.90	306.49
330033 E-Government					
Recurrent	2,015.67	2,069.45	2,111.72	2,400.65	2,567.99
Development	5,896.68	16,459.80	14,302.81	546.13	573.44
Total 330033 E-Government	7,912.35	18,529.25	16,414.53	2,946.78	3,141.43
Grand Total	10,322.25	22,507.21	20,328.77	7,089.86	7,495.68

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorized Establishment	Filled Positions as at 31 st March, 2023			Estimates for 2023/24
		Male	Female	Total	
C	2	2	0	2	43.20
D	7	2	0	2	34.57
E	31	5	3	8	106.18
F	54	10	4	14	125.83
G	83	20	11	31	189.22
H	62	13	11	33	129.32
I	134	47	32	79	278.48
J	51	18	18	36	121.30
K	139	24	24	48	142.36
L	58	0	2	2	4.74
M	155	47	30	67	148.37
N	25	25	2	28	58.07
O	70	8	4	12	24.75
P	56	58	19	77	170.03
Q	0	4	0	4	7.71
Total	927	283	160	443	1,584.13

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project (MK 000'000s)

Project	2022/2023 Approved	2022/2023 Revised	2023/2024 Estimate	2024/2025 Projection	2025/2026 Projection
Development I	4,056.68	16,068.27	13,482.81	600.00	630.00
12630 Digital Migration Project	-	-	-	600.00	630.00
20570 Digital Malawi Project	4,056.68	16,068.27	13,482.81	-	-
Total Development I	4,056.68	16,068.27	13,482.81	600.00	630.00
Development II	2,600.00	1,151.53	1,620.00	721.39	757.45
12630 Digital Migration Project	760.00	760.00	800.00	175.25	184.02
16700 NACIT Enhancement Project	800.00	141.53	500.00	285.88	300.18
23100 Last Mile Connectivity	1,040.00	250.00	320.00	260.25	273.26
Total Development II	2,600.00	1,151.53	1,620.00	721.39	757.45
Grand Total	6,656.68	17,219.80	15,102.81	1,321.39	1,387.45

MINISTRY OF HOMELAND SECURITY

Vote number: 340

Controlling Officer: Secretary for Homeland Security

I. MISSION

To provide safety and security for all persons through the provision of internationally accepted identification system; protection of life and property; safe and humane custody of offenders, regulation of entry, exit and movement of persons and management of refugees.

II. STRATEGIC OBJECTIVES

- To improve infrastructure in security institutions (Police, Immigration and Prisons);
- To formulate legislative framework and policies to ensure national safety and security;
- To promote safety and security;
- To regulate entry, exit and movement of persons in Malawi;
- To improve positive identification of Malawians and resident foreigners;
- To increase public awareness on National Registration Identification System (NRIS); and
- To provide an internationally acceptable identification system.

III. MAJOR ACHIEVEMENTS IN 2023/24

- Conducted sensitization campaigns on child trafficking, Gender Based Violence cases, road safety, use of drug and substance abuse targeting school children in Lilongwe, Nkhata Bay, Mangochi and Machinga;
- Facilitated 3 Pardons (Easter pardon, Republic holiday pardon and Christmas pardon);
- Conducted 1 Prison inspection across the country;
- Oriented 118 Senior Traditional Authorities on understanding Trafficking in Persons and Smuggling of Migrants;
- Sensitized 35 representatives of Faith Based Organization on Trafficking in Persons and Smuggling of Migrants;
- Gazetted four (4) shelters for victims of Trafficking in person;
- Established District Coordinating Committees on TIP in Dedza and Mangochi to strengthen national response to TIP at local level;
- Developed the Trafficking in Persons Data Collection System and data collection tools;
- Trained 78 Journalists on understanding Trafficking in Persons and Trafficking in Persons Act, 2015 including ethical reporting and Smuggling of Migrants;
- Registered and issued new National Identity Cards to 54,886 citizens, replaced 212,311 National Identity Cards and printed 327,109 National Identity Cards;

- Undertook public awareness on National IDs, Continuous Registration and Birth
- Distributed 43,287 Birth Certificates in Zomba, Blantyre, Mangochi, Nsanje, Nkhatabay and Dowa;
- Registered over 3,000 new asylum seekers into database who were cleared by Immigration at Songwe Border in Karonga as well as at Dzaleka Refugee Camp and 1,799 new births were recorded
- Conducted a Refugee/asylum seeker verification exercise from October 2022 to January 2023 where a total of 49606 individuals were verified of which 34,373 are refugees and 152,33 are Asylum seekers; and
- Launched the Ministry's Strategic Plan and its implementation plan up to 2026 which was include technical and financial support by the United Nations office on Drugs and Crime (UNODC).

IV. PROGRAMME ISSUES

- Inadequate office space;
- Shortage of operational vehicles for coordination, monitoring and evaluation exercises;
- Congestion at the Dzaleka Refugee Camp;
- A backlog of asylum applications pending determination by the Refugee Committee;
- Demand for increased food, health and education assistance amidst donor fatigue towards the protracted refugee situation;
- Abuse of the asylum regime that comes with mixed migration including trafficking in persons which has led to demands for increased resources to security organs to address these issues;
- Increased number of refugees found in rural and urban areas in search of livelihood activities that has led to rivalries between the refugees and the locals; and
- Inadequate resources allocated to Traffic In Persons funds thus undermining Government response to TIP issues in a way that there is limited public awareness of TIP among stakeholders including first responders.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
171 Security Services	-	-	4,478.73	4,926.61	5,419.27
1 Security Inspectorate Services	-	-	175.20	192.71	211.99
2 Security Legislation and Regulation	-	-	178.99	196.89	216.58
3 Infrastructure Development	-	-	3,210.17	3,531.19	3,884.30
4 Refugee Support	-	-	910.37	1,001.41	1,101.55
5 National Registration and Identification	-	-	4.00	4.40	4.84
020 Management and Support Services	3,281.35	4,152.02	851.85	937.04	1,030.74
1 Information and Communication Technology	1,116.77	897.04	22.77	25.05	27.55

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
2 Planning, Monitoring and Evaluation	-	-	97.43	107.17	117.89
3 Cross Cutting Issues	-	-	17.61	19.37	21.31
7 Administration	725.98	1,356.15	264.79	291.27	320.39
8 Financial Management and Audit Services	170.91	167.09	65.91	72.50	79.75
9 Human Resource Management	1,267.69	1,731.74	383.35	421.68	463.85
015 Security Services	9,102.24	11,347.51	-	-	-
1 Security inspectorate services	6.80	15.20	-	-	-
2 Security legislation and regulation	224.24	188.80	-	-	-
3 National Registration and Identification	4,159.40	7,179.31	-	-	-
4 Infrastructure Development	4,711.79	3,964.20	-	-	-
Overall Total	12,383.59	15,499.53	5,330.59	5,863.64	6,450.01

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 015: Security Services

Programme Objective: To coordinate security services by strengthening institutional capacity.

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved provision of security services						
Indicator(s)						
1.1. Percentage of Citizens and Non-Citizens Registered for IDs	93	95	91	98	99	100
1.2. Percentage of children issued with Birth Registration Certificates	40	100	55	70	80	90
1.3. Percentage increase in Malawians who express satisfaction with public safety and security situation ¹	20	100	100	100	100	100
Output Indicators						
Sub-Program 1: Security inspectorate services						
Output 1: Security enforcement of standards maintained						
Indicator(s):						
1.1. Number of inspectorate reports produced	1	4	4	4	4	4

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.2. Number of prison inspections conducted	-	-	-	-	-	-
1.3. Number of pardons carried out	3	3	3	3	3	3
1.4. Number of prisons and police holding cells inspected	-	-	-	-	-	-
Sub-Program 2: Security legislation and regulation						
Output 2:						
Indicator(s):						
2.1. Operational regulatory guidelines for private companies in place	-	1	1	1	1	1
2.2. Number of permit applications processed	-	-	-	-	-	-
2.3. Number of inspected investors issued with Business Residence Permit attend companies which have submitted their applications	-	-	-	-	-	-
Sub-Program 3: National Registration and Identification						
Output 3: Eligible applicants issued with National ID's						
Indicator(s):						
3.1. Number of deaths registered electronically	16,449	300,000	20,635	80,000	150,000	170,000
3.2. Number of Children registered at birth	937,510	600,000	278,621	300,000	450,000	500000
3.3. Number of citizens Registered	211,804	1,000,000	59,381	2,500,000	457,400	466,500
3.4. Number of Non-citizens Registered	406	3,600	154	20,000	20,500	21,000
3.5. Number of districts connected to population database	28	28	28	28	28	28
Sub-Program 4: Infrastructure Development						
Output 4: Infrastructure, including offices blocks and houses, constructed and rehabilitated						
Indicator(s):						
4.1. Progress on the construction of New Blantyre Police Station in place	75	100	100	100	100	100
4.2. Progress on Construction of Chitedze Maximum Prison Project	75	100	100	100	100	100
4.3. Progress of C Company Houses at Area 30	50	100	100	100	100	100

Programme 020: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support.

Table 6.2: Programme Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met	75	100	100	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly Reforms progress reports submitted within 30 days after each quarter	1	4	-	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	1	4	1	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Number of Reforms Contracts developed	1	1	1	1	1	1
1.6. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.7. Number of asset registers	1	1	1	3	3	3
1.8. Percentage of procurement contracts managed	-	100		100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	42	100	42	100	100	100
2.2. Number of Monthly financial reports submitted on time	9	12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	100	100	100	100	100	100

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
2.4. Percentage of audits completed in the annual audit plan	86	100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	80	100	-	100	100	100
3.3. Percentage of staff trained on job-related skills	15.6	100	-	100	100	100
3.4. Percentage of vacant posts filled	20	100	-	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	30	100	-	100	100	100
4.2. Percentage of ICT service requests resolved	75	100	-	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
015 Security Services					
2 Expense					
012 Internal travel	861.40	1,255.42	-	-	-
013 External travel	66.64	87.42	-	-	-
014 Public Utilities	29.48	4.43	-	-	-
015 Office supplies	3,644.52	6,327.77	-	-	-
018 Education supplies	17.99	7.20	-	-	-
019 Training expenses	2.38	2.38	-	-	-
020 Acquisition of technical services	4,037.49	3,126.29	-	-	-
023 Other goods and services	0.30	-	-	-	-
024 Motor vehicle running expenses	212.87	449.60	-	-	-
025 Routine Maintenance of Assets	159.28	80.43	-	-	-
119 Premiums	9.90	6.57	-	-	-
Total 2 Expense	9,042.24	11,347.51	-	-	-
3 Assets					
001 Transport equipment	60.00	-	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 3 Assets	60.00	-	-	-	-
Total 015 Security Services	9,102.24	11,347.51	-	-	-
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	1,118.91	1,605.74	328.47	361.31	397.44
003 Other allowances in cash	14.82	14.82	2.89	3.18	3.50
012 Internal travel	419.21	674.15	240.57	264.63	291.09
013 External travel	134.73	239.41	39.70	43.67	48.04
014 Public Utilities	34.80	66.75	32.55	35.80	39.39
015 Office supplies	131.01	171.33	38.40	42.24	46.47
016 Medical supplies	0.60	0.60	1.34	1.47	1.62
017 Rentals	120.00	120.00	-	-	-
018 Education supplies	31.70	15.97	5.13	5.65	6.21
019 Training expenses	43.47	26.87	23.99	26.39	29.03
020 Acquisition of technical services	50.00	46.50	-	-	-
023 Other goods and services	38.05	42.90	15.70	17.27	19.00
024 Motor vehicle running expenses	105.76	210.72	87.97	96.77	106.44
025 Routine Maintenance of Assets	53.82	184.05	14.54	15.99	17.59
119 Premiums	62.60	81.89	5.00	5.50	6.05
Total 2 Expense	2,359.48	3,501.71	836.25	919.88	1,011.87
3 Assets					
002 Machinery and equipment other than transport equipment	921.87	650.31	15.60	17.16	18.88
Total 3 Assets	921.87	650.31	15.60	17.16	18.88
Total 020 Management and Support Services	3,281.35	4,152.02	851.85	937.04	1,030.74
171 Security Services					
2 Expense					
001 Salaries in Cash	-	-	11.77	12.95	14.25
003 Other allowances in cash	-	-	0.18	0.20	0.22
012 Internal travel	-	-	664.78	731.25	804.38
013 External travel	-	-	187.90	206.69	227.36
014 Public Utilities	-	-	7.73	8.50	9.35
015 Office supplies	-	-	129.42	142.36	156.60
016 Medical supplies	-	-	5.00	5.50	6.05
018 Education supplies	-	-	59.40	65.34	71.87
019 Training expenses	-	-	17.25	18.98	20.87
020 Acquisition of technical services	-	-	2,717.40	2,989.14	3,288.06

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
022 Food and rations	-	-	70.58	77.64	85.41
023 Other goods and services	-	-	4.20	4.62	5.08
024 Motor vehicle running expenses	-	-	159.87	175.86	193.44
025 Routine Maintenance of Assets	-	-	266.90	293.59	322.95
119 Premiums	-	-	9.60	10.56	11.62
Total 2 Expense	-	-	4,311.98	4,743.18	5,217.50
3 Assets					
001 Transport equipment	-	-	70.50	77.55	85.31
002 Machinery and equipment other than transport equipment	-	-	96.25	105.88	116.46
Total 3 Assets	-	-	166.75	183.43	201.77
Total 171 Security Services	-	-	4,478.73	4,926.61	5,419.27
Overall Total	12,383.59	15,499.53	5,330.59	5,863.64	6,450.01

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
015 Security Services	9,102.24	11,347.51	-	-	-
221 Goods and Services	9,032.34	11,340.94	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	9.90	6.57	-	-	-
311 Fixed Assets	60.00	-	-	-	-
Total 015 Security Services	9,102.24	11,347.51	-	-	-
020 Management and Support Services	3,281.35	4,152.02	851.85	937.04	1,030.74
211 Wages and Salaries	1,133.73	1,620.56	331.36	364.49	400.94
221 Goods and Services	1,163.15	1,799.25	499.90	549.89	604.87
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	62.60	81.89	5.00	5.50	6.05
311 Fixed Assets	921.87	650.31	15.60	17.16	18.88
Total 020 Management and Support Services	3,281.35	4,152.02	851.85	937.04	1,030.74
171 Security Services	-	-	4,478.73	4,926.61	5,419.27
211 Wages and Salaries	-	-	11.95	13.15	14.46
221 Goods and Services	-	-	4,290.43	4,719.47	5,191.42
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	9.60	10.56	11.62
311 Fixed Assets	-	-	166.75	183.43	201.77
Total 171 Security Services	-	-	4,478.73	4,926.61	5,419.27

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Grand Total	12,383.59	15,499.53	5,330.59	5,863.64	6,450.01

VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
340001 Headquarters					
Recurrent	1,073.51	1,436.33	1,503.79	1,654.17	1,819.59
Development	4,519.79	3,813.04	2,910.17	3,201.19	3,521.30
Total 340001 Headquarters	5,593.31	5,249.37	4,413.96	4,855.36	5,340.90
340002 National Registration and Identific					
Recurrent	6,667.57	10,149.78	5.76	6.34	6.97
Total 340002 National Registration and Identific	6,667.57	10,149.78	5.76	6.34	6.97
340003 Refugees Department					
Recurrent	122.70	100.38	910.86	1,001.95	1,102.14
Development	0.01	-	-	-	-
Total 340003 Refugees Department	122.71	100.38	910.86	1,001.95	1,102.14
Grand Total	12,383.59	15,499.53	5,330.59	5,863.64	6,450.01

IX. PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade (MK 000'000s)

Grade	Authorized Establishm ent	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
B	1	-	-	-	1	-	1	31.10
C	2	3	-	3	1	-	1	22.72
D	1	1	-	1	1	-	1	17.38
E	5	2	2	4	1	2	3	44.76
F	10	4	3	7	2	3	5	44.21
G	53	23	11	34	2	2	4	18.42
H	2	1	-	1	-	2	2	10.68
I	48	28	22	50	6	2	8	73.93
J	31	13	09	22	1	-	1	3.35

Grade	Authorized Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
K	300	68	51	120	3	5	8	22.46
L	5	-	2	2	2	-	2	7.34
M	13	12	29	41	2	4	6	11.40
N	47	25	2	27	1	4	5	15.34
O	5	2	0	2	1	0	1	2.08
P	67	35	8	43	4	2	6	14.22
Q					2	0	2	3.92
Total	590	215	138	353	28	25	60	343.31

X. CAPITAL BUDGET BY PROJECT

Table 10.1: Development Budget by Project (MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	4,519.80	3,813.04	2,910.17	-	-
15910 Construction of Chitedze Maximum Prison	1,000.00	445.12	705.20	-	-
20110 Construction of New Blantyre Police Station	1,519.80	1,233.18	1,110.17	-	-
24100 Construction of New Premises of C Division of Malawi	1,999.99	2,134.73	1,094.80	-	-
Total Development II	4,519.80	3,813.04	2,910.17	-	-
Grand Total	4,519.80	3,813.04	2,910.17	-	-

MALAWI POLICE SERVICE

Vote number: 341

Controlling Officer: Inspector General of Police

I. MISSION

- To provide quality policing services in partnership with the community and stakeholders.

II. STRATEGIC GOALS

- To enhanced Public Safety and Security Services and
- To enhanced Management and Administration Services.

III. MAJOR ACHIEVEMENTS IN 2022/2023

- Registered 3.4 percent reduction in crime in 2022 compared to 2020;
- Prosecuted 12,976 convictions (under penal code) on cases police attained;
- Recruited and trained 2,945 police officers thereby reducing Police Population ratio to 1: 1,190 and increasing police service accessibility;
- Strengthened police cooperation with five (5) Police Services/Forces through bilateral meetings, joint trainings and exchange visits;
- Recovered 57 stolen motor vehicles;
- Participated and contributed to development of SADC Mission in Mozambique response to insurgency thereby enhancing regional security – proactive for Malawi;
- Rehabilitated and inaugurated two Victim Support Units – Likoma and Kasiya thereby promoting humane treatment of victims of crime; and
- Strengthened 49,012 community policing structures.

IV. PROGRAMME ISSUES

- MPS did not have budget on internal training which limited the number of officers who could be trained to 1,984 police officers out of 7,500 officers planned for the year (MPS SDP 2019-24);
- Shortage of motor vehicles;
- The increase of fuel prices reduced the amount of fuel that could be purchased by almost 50 percent thereby affecting police operations;
- Lack of office equipment and furniture; and
- Dilapidated training institutions that affects quality of training.

V. PROGRAMME STRUCTURE

Table 5.1 Budget by Program and Sub-Program

(MK000, 000's)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
172 Public Safety and Security Services	-	-	73,979.32	70,245.05	57,441.17
1 Preventive Policing	-	-	48,184.79	48,408.63	34,564.50
2 Detective, Investigative and Prosecution Services	-	-	1,937.70	1,121.08	-
3 Special Operations	-	-	1,821.04	1,890.09	-
4 Infrastructure and Asset Management	-	-	21,051.26	18,367.42	22,876.67
5 Road Traffic and Safety Services	-	-	984.53	457.83	-
074 Public Safety and Security Services	26,544.14	26,867.92	-	-	-
1 Preventive Policing	23,491.38	23,616.31	-	-	-
2 Detective, Investigative and Prosecution Services	2,513.32	2,704.27	-	-	-
3 Road Traffic and Safety Services	220.65	234.08	-	-	-
4 Special Operations, Infrastructure and Asset Management	318.79	313.27	-	-	-
020 Management and Support Services	46,692.51	59,032.52	20,655.59	31,685.73	12,304.88
1 Information and Communication Technology	39,268.26	50,803.53	443.95	1,029.65	-
2 Planning, Monitoring and Evaluation	-	-	1,819.58	562.83	321.32
3 Cross Cutting Issues	-	-	29.73	37.52	-
7 Administration	6,921.07	7,062.26	13,913.89	21,331.63	11,983.57
8 Financial Management and Audit Services	257.37	813.02	262.50	275.63	-
9 Human Resource Management	245.80	353.70	4,185.94	8,448.48	-
Overall Total	73,236.66	85,900.44	94,634.91	101,930.78	69,746.05

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

PROGRAM 172: Public Safety and Security Services

Program Objective: To prevent crime incidents and public disorder

Table 6.1 Program Performance Information

Indicators	2021/22	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
	Actual	Target	Prelim			
Subprogram: Preventive Policing						
Program Outcome 1: Reduced crime occurrence and public disorder						
Indicator(s)						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.17. Decrease in crime rate (Crime per 100,000 population)	234	200	221	195	190	190
Sub-program						
Output 1: Supervised uniformed patrols in both urban, rural and crime prone areas intensified						
Indicator(s):						
2.6. Percentage increase of officers deployed on patrols	65	70	70	75	80	60
Output 2: Crime performance measurement system developed						
Indicator(s):						
2.7. Number of crime performance measurement system developed	0	1	0	1	1	1
Sub-Program						
Output 2: Police officers deployed on roadblocks, strategic points and crime prone areas						
Indicator(s):						
2.8. Number of areas with mapping of crime hot spots	4	6	6	6	6	6
2.9. Number of operational strategies for patrols	N/A	8	8	8	8	8
Sub-Program						
Output 3: Response to emergency calls increased						
Indicator(s):						
2.10. Response time to calls of distress reduced (%)	10	20	10	20	20	20
2.11. Percentage of emergency calls attended	70	100	80	100	100	100
2.12. Number of officers trained in emergency response		500	0	500	500	500
Sub-Program						
Output 4: Joint regional crime prevention Operations carried out						
Indicator(s):						
3.1. Number of joint operations conducted	2	2	1	2	2	2
Sub-Program						
Output 6: Rapport and partnership with the community built						
Indicator(s):						
2.13. Number of community-police interface meeting			20328	25000	25000	25000
2.14. Percentage increase in number of functional community policing structures	25	65	2	20	20	20
2.15. Number of officers trained on values and principles of community policing	14,300	15,000	345	16,000	17,000	17,000
Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26
		Target	Prelim			

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Subprogramme: Detective, Investigative and Prosecution Services						
Programme Outcome 2: Efficient and effective detection, investigation and prosecution of crime						
Output 1: Crime detection and investigation rate enhanced						
Indicator(s)						
2.1. Percentage of cases successfully detected and investigated.		50	32	60	70	80
2.2. Percentage of murder cases investigations completed	30	100	NA	100	100	100
2.3. Percentage of motor vehicles theft cases investigations completed	50	70	70	75	75	80
2.4. Number of officers trained in investigations.	150	150	121	150	150	150
2.5. Number of forensic experts trained	15	100	9	100	100	100
2.6. Number of forensic laboratory established and operational	1	1	0	1	1	1
Output 2: Prosecution of cases enhanced						
Indicator(s):						
2.7. Percentage of suspects processed within 48 hours	90	100	NA	100	100	100
2.8. Percentage of case successfully completed in courts	40	70	63	70	75	80
2.9. Number of officers trained in prosecution	150	150	121	150	150	150
Sub-programme						
Output 3: Real time technologies acquired						
Indicator(s):						
2.10. Proportional %age of officers with personal intermediary weapons (pepper spray, tasers etc)	N/A	70	N/A	90	90	100
2.11. Number of public areas monitored by CCTV technology		20	5	30	35	40
2.12. Automated fingerprints identification system functional	4 Policing Regions	13 Police Stations	7	16 Police Stations	All Police Stations	All Police Stations
2.13. Number of forensic laboratory established and operational	1	1	0	1	1	1
Subprogramme: International cooperation						
Programme Outcome 3: Enhanced regional and international police and law enforcement cooperation						
Output 1: Regional and international police and law enforcement cooperation enhanced						
Indicator(s)						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
3.1. Percentage increase in participation in regional and international initiatives	15	15	15	20	40	50
Sub-programme						
Output 2: Use of INTERPOL and AFRIPOL tools and services for investigations						
Indicator(s):						
Subprogramme: Road Traffic and Safety Services						
Programme Outcome 4: Enhanced road traffic safety services						
Output 1: Traffic patrols, checks and traffic regulations intensified						
Indicator(s)						
4.1. Percentage decrease of recorded traffic offences	4	5	N/A	5	5	5
4.2. Percentage decrease of road traffic accidents		30	41		30	20
4.3. Percentage of road accidents investigations completed	90	90	90	90	90	90
Sub-programme						
Output 2: Road traffic safety performance measurement system developed						
Indicator(s):						
4.4. Number of road traffic safety performance measurement system developed	1	1	1	1	1	1
Sub-programme						
Output 3: Road safety equipment procured						
Indicator(s):						
4.5. Number of speed radars procured	0	20	0	10	40	40
4.6. Number of breathalyzers units procured	10	20	10	10	50	50
4.7. Number of towing trucks procured	0	8	0	3	3	3
4.8. Number of road traffic motor vehicles fitted with modern gadgets procured	0	20	0	10	10	10
Sub-programme						
Output 4: Training curriculum and modules in road traffic management revised						
Indicator(s):						
4.9. Approved new curriculum	1	1	0	1	1	1
Sub-programme						
Output 5: Amended regulations; electronic ticketing for offenders rolled out						
Indicator(s):						
4.10. Electronic ticketing working	1	1	0	1	1	1
Sub-programme						
Output 6: Road safety awareness programmes developed and implemented						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
4.11. Number of road safety awareness programmes	12	12	7	12	12	12
Sub-programme						
Output 7: Collaboration with key stakeholders on road safety strengthened						
Indicator(s):						
4.12. Number of collaboration road safety meetings	4	4	104	4	4	4
Subprogramme: Special operations						
Programme Outcome 5: Enhanced public order management						
Output 1: Mandate for special operations devolved to Police Regions						
Indicator(s)						
5.1 Percentage of public events without disorder	90	100	N/A	100	100	100
5.2 Percentage of people satisfied with police response to public disorders	55	60	N/A	65	70	70
5.3 Percentage reduction in response time to incidences of public disorder		85	N/A	90		
Sub-programme						
Output 1: Mandate for special operations devolved to Police Regions						
Indicator(s):						
5.4 Special operations established in regions		1	0			
Output 2: Strengthen the capacity of police regions to rapidly respond to incidences of public disorder						
Indicator(s):						
5.5 Number of Water Canons procured		3	0	2	2	2
5.6 Number of motor vehicles procured		200	49	200	200	200
5.7 Number of motor cycles procured		N/A	56	120	120	120
Output 3: Develop and implement training programmes for officers in Public order						
Indicator(s):						
5.8 Number of officers trained in public order		1200	0	1200	1200	1200

Programme 20: Management and Administration Services

Objective: To enhance and strengthen services through the provision of policy guidance and Administrative support

Table 6.2: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and Administrative services						
Indicator(s):						
1.1. Percentage of performance	55	100		100	100	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
contracts targets met						
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance;						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4	3	4	4	4
1.2. Percentage of funding allocated to budgeted activities	90	100	75	100	100	100
1.3. Number of Quarterly M&E reports produced	4	4	3	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	75	100	N/A	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	10	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	10	12	12	12
2.4. Percentage of audits completed in the annual audit plan	90	100	29	100	100	100
Subprogram 20.3: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	N/A	100	100	100
3.3. Percentage of staff trained on job-related skills	40	100	12.4	100	100	100

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Subprogram 20.6: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	50	80	N/A	90	90	90
4.2. Number of ICT systems deployed	50	80	1	90	90	90
4.3. Percentage of ICT service requests resolved	60	90	N/A	90	90	90

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a) : Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	38,696.04	49,845.59	6,603.30	12,879.61	11,859.62
003 Other allowances in cash	578.05	578.05	112.42	118.05	123.95
012 Internal travel	176.86	510.27	638.41	1,232.08	15.24
013 External travel	31.82	81.82	160.00	59.25	10.00
014 Public Utilities	6,071.58	6,159.28	6,529.85	7,212.24	-
015 Office supplies	210.11	259.09	598.21	1,033.26	2.47
016 Medical supplies	123.99	240.69	141.21	312.27	-
018 Education supplies	19.43	47.20	54.05	56.75	-
019 Training expenses	-	-	1.21	1.27	-
022 Food and rations	92.04	94.28	3,080.10	5,959.67	-
023 Other goods and services	9.61	8.99	13.23	13.89	-
024 Motor vehicle running expenses	379.94	404.06	643.91	842.10	7.41
025 Routine Maintenance of Assets	260.55	355.32	327.28	1,104.26	1.24
Total 2 Expense	46,650.00	58,584.64	18,903.17	30,824.69	12,019.93
3 Assets					
001 Transport equipment	-	410.85	720.00	84.16	88.87
002 Buildings other than dwellings	-	-	590.00	159.63	169.72
002 Machinery and equipment other than transport equipment	42.51	37.03	442.31	617.12	26.36
003 Other structures	-	-	0.12	0.13	-
Total 3 Assets	42.51	447.88	1,752.43	861.04	284.95
Total 020 Management and Support Services	46,692.51	59,032.52	20,655.59	31,685.73	12,304.88
074 Public Safety and Security Services					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
2 Expense					
001 Salaries in Cash	4,418.05	7,938.17	-	-	-
003 Other allowances in cash	34.56	34.56	-	-	-
012 Internal travel	801.41	1,016.76	-	-	-
013 External travel	204.01	261.77	-	-	-
015 Office supplies	2,418.77	3,109.50	-	-	-
016 Medical supplies	21.63	18.46	-	-	-
017 Rentals	13.60	13.60	-	-	-
019 Training expenses	11.32	68.83	-	-	-
022 Food and rations	4,500.90	1,791.68	-	-	-
023 Other goods and services	74.38	84.12	-	-	-
024 Motor vehicle running expenses	2,378.93	2,938.07	-	-	-
025 Routine Maintenance of Assets	833.56	618.81	-	-	-
083 Current grants to Budgetary central government	670.00	857.50	-	-	-
119 Premiums	535.00	86.61	-	-	-
Total 2 Expense	16,916.14	18,838.45	-	-	-
3 Assets					
001 Materials and supplies	1.30	1.00	-	-	-
002 Machinery and equipment other than transport equipment	9,626.70	8,028.47	-	-	-
Total 3 Assets	9,628.00	8,029.47	-	-	-
Total 074 Public Safety and Security Services	26,544.14	26,867.92	-	-	-
172 Public Safety and Security Services					
2 Expense					
001 Salaries in Cash	-	-	52,168.96	50,616.88	56,740.17
003 Other allowances in cash	-	-	635.83	667.62	701.00
012 Internal travel	-	-	1,126.19	1,224.06	-
013 External travel	-	-	186.10	100.91	-
015 Office supplies	-	-	3,498.14	3,902.33	-
016 Medical supplies	-	-	17.18	18.04	-
017 Rentals	-	-	13.50	14.18	-
018 Education supplies	-	-	12.00	12.60	-
022 Food and rations	-	-	757.81	684.45	-
023 Other goods and services	-	-	80.00	84.00	-
024 Motor vehicle running expenses	-	-	2,955.09	3,097.38	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
025 Routine Maintenance of Assets	-	-	942.68	787.17	-
083 Current grants to Budgetary central government	-	-	960.00	84.00	-
119 Premiums	-	-	150.00	157.50	-
Total 2 Expense	-	-	63,503.49	61,451.12	57,441.17
3 Assets					
001 Materials and supplies	-	-	1.10	1.16	-
001 Transport equipment	-	-	4,500.00	6,458.40	-
002 Machinery and equipment other than transport equipment	-	-	5,974.72	2,334.38	-
Total 3 Assets	-	-	10,475.82	8,793.94	-
Total 172 Public Safety and Security Services	-	-	73,979.32	70,245.05	57,441.17
Overall Total	73,236.66	85,900.44	94,634.91	101,930.78	69,746.05

Table 7.1 (b) : Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	46,692.51	59,032.52	20,655.59	31,685.73	12,304.88
211 Wages and Salaries	39,274.09	50,423.64	6,715.73	12,997.66	11,983.57
221 Goods and Services	7,375.92	8,160.99	12,187.44	17,827.04	36.36
311 Fixed Assets	42.51	447.88	1,752.43	861.04	284.95
Total 020 Management and Support Services	46,692.51	59,032.52	20,655.59	31,685.73	12,304.88
074 Public Safety and Security Services	26,544.14	26,867.92	-	-	-
211 Wages and Salaries	4,452.61	7,972.73	-	-	-
221 Goods and Services	11,258.53	9,921.61	-	-	-
263 Grants to Other General Government Units	670.00	857.50	-	-	-
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	535.00	86.62	-	-	-
311 Fixed Assets	9,626.70	8,028.47	-	-	-
312 Inventories	1.30	1.00	-	-	-
Total 074 Public Safety and Security Services	26,544.14	26,867.92	-	-	-
172 Public Safety and Security Services	-	-	73,979.32	70,245.05	57,441.17
211 Wages and Salaries	-	-	52,804.80	51,284.51	57,441.17
221 Goods and Services	-	-	9,588.70	9,925.11	-
263 Grants to Other General Government Units	-	-	960.00	84.00	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
283 Premiums, Fees, and Claims Related to Noninsurance and Standardized Guarantee Scheme	-	-	150.00	157.50	-
311 Fixed Assets	-	-	10,474.72	8,792.78	-
312 Inventories	-	-	1.10	1.16	-
Total 172 Public Safety and Security Services	-	-	73,979.32	70,245.05	57,441.17
Grand Total	73,236.66	85,900.44	94,634.91	101,930.78	69,746.05

VIII. BUDGET BY COST CENTRE

Table 8 : Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
341001 Headquarters					
Recurrent	68,771.47	82,541.29	89,720.12	98,091.75	69,424.74
Development	1,400.00	293.96	1,550.00	306.01	321.32
Total 341001 Headquarters	70,171.47	82,835.25	91,270.12	98,397.76	69,746.05
341002 Southern Region Headquarters					
Recurrent	125.29	125.29	131.55	138.13	-
Total 341002 Southern Region Headquarters	125.29	125.29	131.55	138.13	-
341003 Central Region					
Recurrent	134.17	134.17	140.88	147.93	-
Total 341003 Central Region	134.17	134.17	140.88	147.93	-
341004 Northern Region Headquarters					
Recurrent	114.96	114.96	120.71	126.74	-
Total 341004 Northern Region Headquarters	114.96	114.96	120.71	126.74	-
341005 Eastern Region					
Recurrent	99.49	99.49	104.46	109.68	-
Total 341005 Eastern Region	99.49	99.49	104.46	109.68	-
341006 Blantyre Police Station					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	95.96	95.96	100.76	105.80	-
Total 341006 Blantyre Police Station	95.96	95.96	100.76	105.80	-
341007 Limbe Police Station					
Recurrent	117.12	117.12	122.98	129.13	-
Total 341007 Limbe Police Station	117.12	117.12	122.98	129.13	-
341008 Chiradzulu Police Station					
Recurrent	32.53	32.53	34.16	35.86	-
Total 341008 Chiradzulu Police Station	32.53	32.53	34.16	35.86	-
341009 Mulanje Police Station					
Recurrent	42.65	42.65	44.79	47.03	-
Total 341009 Mulanje Police Station	42.65	42.65	44.79	47.03	-
341010 Thyolo Police Station					
Recurrent	44.12	44.12	46.32	48.64	-
Total 341010 Thyolo Police Station	44.12	44.12	46.32	48.64	-
341011 Phalombe Police Station					
Recurrent	34.12	34.12	35.82	37.62	-
Total 341011 Phalombe Police Station	34.12	34.12	35.82	37.62	-
341012 Mwanza Police Station					
Recurrent	33.88	33.88	35.58	37.35	-
Total 341012 Mwanza Police Station	33.88	33.88	35.58	37.35	-
341013 Chikwawa Police Station					
Recurrent	39.25	39.25	41.21	43.27	-
Total 341013 Chikwawa Police Station	39.25	39.25	41.21	43.27	-
341014 Nsanje Police Station					
Recurrent	34.12	34.12	35.82	37.62	-
Total 341014 Nsanje Police Station	34.12	34.12	35.82	37.62	-
341015 Chileka Police Station					
Recurrent	38.03	38.03	39.93	41.92	-
Total 341015 Chileka Police Station	38.03	38.03	39.93	41.92	-
341016 Lilongwe Police Station					
Recurrent	125.90	125.90	132.20	138.81	-

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 341016 Lilongwe Police Station	125.90	125.90	132.20	138.81	-
341017 Kasungu Police Station					
Recurrent	40.16	40.16	42.16	44.27	-
Total 341017 Kasungu Police Station	40.16	40.16	42.16	44.27	-
341018 Mchinji Police Station					
Recurrent	41.98	41.98	44.08	46.28	-
Total 341018 Mchinji Police Station	41.98	41.98	44.08	46.28	-
341019 Ntcheu Police Station					
Recurrent	35.03	35.03	40.98	43.03	-
Total 341019 Ntcheu Police Station	35.03	35.03	40.98	43.03	-
341020 Dedza Police Station					
Recurrent	39.01	39.01	40.96	43.01	-
Total 341020 Dedza Police Station	39.01	39.01	40.96	43.01	-
341021 Salima Police Station					
Recurrent	47.63	47.63	50.01	52.51	-
Total 341021 Salima Police Station	47.63	47.63	50.01	52.51	-
341022 Nkhotakota Police Station					
Recurrent	34.12	34.12	35.82	37.62	-
Total 341022 Nkhotakota Police Station	34.12	34.12	35.82	37.62	-
341023 Dowa Police Station					
Recurrent	34.12	34.12	35.82	37.62	-
Total 341023 Dowa Police Station	34.12	34.12	35.82	37.62	-
341024 Ntchisi Police Station					
Recurrent	31.37	31.37	32.94	34.58	-
Total 341024 Ntchisi Police Station	31.37	31.37	32.94	34.58	-
341025 Mzuzu Police Station					
Recurrent	75.95	75.95	79.74	83.73	-
Total 341025 Mzuzu Police Station	75.95	75.95	79.74	83.73	-

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
341026 Karonga Police Station					
Recurrent	41.25	41.25	43.31	45.48	-
Total 341026 Karonga Police Station	41.25	41.25	43.31	45.48	-
341027 Mzimba Police Station					
Recurrent	41.50	41.50	43.58	45.76	-
Total 341027 Mzimba Police Station	41.50	41.50	43.58	45.76	-
341028 Nkhata Bay Police Station					
Recurrent	32.07	32.07	33.68	35.36	-
Total 341028 Nkhata Bay Police Station	32.07	32.07	33.68	35.36	-
341029 Rumphi Police Station					
Recurrent	34.37	34.37	36.08	37.89	-
Total 341029 Rumphi Police Station	34.37	34.37	36.08	37.89	-
341030 Chitipa Police Station					
Recurrent	33.87	33.87	35.57	37.34	-
Total 341030 Chitipa Police Station	33.87	33.87	35.57	37.34	-
341031 Likoma Police Station					
Recurrent	29.87	29.87	31.37	32.93	-
Total 341031 Likoma Police Station	29.87	29.87	31.37	32.93	-
341032 Zomba Police Station					
Recurrent	77.61	77.61	81.49	85.56	-
Total 341032 Zomba Police Station	77.61	77.61	81.49	85.56	-
341033 Machinga Police Station					
Recurrent	33.81	33.81	35.50	37.28	-
Total 341033 Machinga Police Station	33.81	33.81	35.50	37.28	-
341034 Balaka Police Station					
Recurrent	38.79	38.79	40.73	42.76	-
Total 341034 Balaka Police Station	38.79	38.79	40.73	42.76	-
341035 Mangochi Police Station					
Recurrent	43.10	43.10	45.25	47.52	-
Total 341035 Mangochi Police Station	43.10	43.10	45.25	47.52	-

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
341036 Kanengo Police Station					
Recurrent	48.84	48.84	51.28	53.85	-
Total 341036 Kanengo Police Station	48.84	48.84	51.28	53.85	-
341037 Police College					
Recurrent	59.10	59.10	57.33	60.20	-
Total 341037 Police College	59.10	59.10	57.33	60.20	-
341038 Mponela Police					
Recurrent	32.07	32.07	33.68	35.36	-
Total 341038 Mponela Police	32.07	32.07	33.68	35.36	-
341039 Nkhunga Police					
Recurrent	30.03	30.03	31.53	33.10	-
Total 341039 Nkhunga Police	30.03	30.03	31.53	33.10	-
341040 Lilongwe Training Centre					
Recurrent	24.26	24.26	25.47	26.75	-
Total 341040 Lilongwe Training Centre	24.26	24.26	25.47	26.75	-
341041 Police Management Development Centre					
Recurrent	45.91	45.91	48.21	50.62	-
Total 341041 Police Management Development Centre	45.91	45.91	48.21	50.62	-
341042 Limbe Police Training School					
Recurrent	59.09	59.09	62.04	65.15	-
Total 341042 Limbe Police Training School	59.09	59.09	62.04	65.15	-
341043 Mtakatata Police Training School					
Recurrent	52.15	52.15	54.76	57.50	-
Total 341043 Mtakatata Police Training School	52.15	52.15	54.76	57.50	-
341044 Neno Police Station					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	29.85	29.85	31.34	32.91	-
Total 341044 Neno Police Station	29.85	29.85	31.34	32.91	-
341045 Airport Police					
Recurrent	31.87	31.87	33.46	35.13	-
Total 341045 Airport Police	31.87	31.87	33.46	35.13	-
341046 Fiscal and Fraud Police					
Recurrent	38.65	38.65	40.58	42.61	-
Total 341046 Fiscal and Fraud Police	38.65	38.65	40.58	42.61	-
341047 Mlangeni Police Training					
Recurrent	36.34	36.34	38.16	40.07	-
Total 341047 Mlangeni Police Training	36.34	36.34	38.16	40.07	-
341048 Namizana Border Police Department					
Recurrent	32.51	32.51	34.14	35.84	-
Total 341048 Namizana Border Police Department	32.51	32.51	34.14	35.84	-
341049 Ndirande Police Station					
Recurrent	46.77	46.77	49.11	51.57	-
Total 341049 Ndirande Police Station	46.77	46.77	49.11	51.57	-
341050 Lingadzi Police Satation					
Recurrent	44.08	44.08	46.28	48.60	-
Total 341050 Lingadzi Police Satation	44.08	44.08	46.28	48.60	-
341051 Kawale Police Station					
Recurrent	46.77	46.77	49.11	51.57	-
Total 341051 Kawale Police Station	46.77	46.77	49.11	51.57	-
341052 Marine Police Station					
Recurrent	50.06	50.06	52.56	55.19	-
Total 341052 Marine Police Station	50.06	50.06	52.56	55.19	-
341053 PMS B Division					
Recurrent	49.04	49.04	51.49	54.07	-
Total 341053 PMS B Division	49.04	49.04	51.49	54.07	-
341054 PMS C Division					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	50.58	50.58	53.11	55.77	-
Total 341054 PMS C Division	50.58	50.58	53.11	55.77	-
341055 PMS D Division					
Recurrent	35.20	35.20	36.96	38.81	-
Total 341055 PMS D Division	35.20	35.20	36.96	38.81	-
341056 PMS E Division					
Recurrent	35.22	35.22	36.99	38.83	-
Total 341056 PMS E Division	35.22	35.22	36.99	38.83	-
341057 South East Regional Office					
Recurrent	64.67	64.67	67.90	71.30	-
Total 341057 South East Regional Office	64.67	64.67	67.90	71.30	-
341058 Central West Regional Headquarters					
Recurrent	68.67	68.67	67.90	71.30	-
Total 341058 Central West Regional Headquarters	68.67	68.67	67.90	71.30	-
341059 Luchenza Police Station					
Recurrent	33.32	33.32	34.99	36.74	-
Total 341059 Luchenza Police Station	33.32	33.32	34.99	36.74	-
341060 Jenda Police Station					
Recurrent	29.56	29.56	31.04	32.59	-
Total 341060 Jenda Police Station	29.56	29.56	31.04	32.59	-
341061 Lumbadzi Police Station					
Recurrent	29.56	29.56	31.04	32.59	-
Total 341061 Lumbadzi Police Station	29.56	29.56	31.04	32.59	-
341062 Monkey Bay Police Station					
Recurrent	32.07	32.07	33.67	35.35	-
Total 341062 Monkey Bay Police Station	32.07	32.07	33.67	35.35	-

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
341063 Liwonde Police Station/Administration					
Recurrent	31.76	31.76	33.66	35.34	-
Total 341063 Liwonde Police Station/Administration	31.76	31.76	33.66	35.34	-
341064 Kasiya Police Station					
Recurrent	-	-	29.56	31.04	-
Total 341064 Kasiya Police Station	-	-	29.56	31.04	-
341065 Makanjira Police Station					
Recurrent	-	-	31.04	32.59	-
Total 341065 Makanjira Police Station	-	-	31.04	32.59	-
341066 Kafukule Police Station					
Recurrent	-	-	31.04	32.59	-
Total 341066 Kafukule Police Station	-	-	31.04	32.59	-
341067 Soche Police Station					
Recurrent	-	-	29.56	31.04	-
Total 341067 Soche Police Station	-	-	29.56	31.04	-
341068 Masambanjati Police Station					
Recurrent	-	-	29.56	31.04	-
Total 341068 Masambanjati Police Station	-	-	29.56	31.04	-
Grand Total	73,236.66	85,900.44	94,634.91	101,930.78	69,746.05

IX. PERSONNEL INFORMATION

Table 9 : Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
B	1	1	0	1	0	1	1	30.80
C	2	0	1	2	2	0	2	44.92
D	11	9	2	11	7	4	11	219.75
E/P3	23	20	7	27	15	3	18	264.77
E/P4	0	11	4	15	11	4	15	214.25
E/P4	57	56	30	86	51	30	81	1,149.48
F	144	100	34	134	92	35	127	1,140.25
G	289	170	86	256	319	98	417	2,558.09
H	492	323	141	464	312	139	451	2,570.11
I	1796	783	255	1038	718	285	1003	4,847.52

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
J	3398	4517	1511	6028	4436	1500	5936	21,759.19
K	7383	3952	1561	5513	3924	1560	5484	16,285.25
L	17644	32	29	61	1659	1214	2873	7,187.68
M	37	4	3	7	4	3	7	16.59
N	56	0	0	0	0	0	0	-
O	45	41	18	59	45	22	67	143.63
P	288	171	41	212	189	50	239	495.35
R	192	187	77	264	215	95	310	592.89
Total	31858	399	136	535	11999	5043	17042	59,520.52

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project (MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	1,400.00	293.96	1,550.00	306.01	321.32
12060 Rehabilitation of Police Staff Houses	500.00	113.06	400.00	115.70	123.58
15930 Computerisation of Fingerprint Bureau	200.00	45.23	150.00	47.08	49.43
18390 Est. of Forensic Laboratory	200.00	45.23	200.00	47.08	49.43
24440 Border Control	500.00	90.45	800.00	96.16	98.87
Total Development II	1,400.00	293.96	1,550.00	306.01	321.32
Grand Total	1,400.00	293.96	1,550.00	306.01	321.32

MALAWI PRISONS SERVICE

Vote number: 342

Controlling Officer: Chief Commissioner of Prisons

I. MISSION

To contribute to public security and safety through effective rehabilitation, reformation, development and community reintegration of offenders.

II. STRATEGIC OBJECTIVES

- To enhance public security through safe and humane custody of offenders;
- To create conducive environment for enhanced offender rehabilitation services in prisons;
- To expand and improve offender reformation programmes;
- To strengthen institutional socioeconomic and infrastructure development;
- To establish and roll out effective community reintegration of offenders, and
- To mainstream crosscutting issues of HIV/AIDS, gender and climate change.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Continued offering rehabilitation and reintegration services to 18% of prisoner population to increase prisoners' opportunity for employment and address reoffending;
- Continued with provision of health services to inmates on coordinated efforts with District Health Offices (DHO) in compliance to the United Nations Standard Minimum Rules for the Treatment of Prisoners;
- Enhanced capacity through in-service training of 360 officers and recruitment of 721 additional staff;
- Completed construction of two isolation cell-blocks one at Mzuzu Prison and another one at Mpyupyu Prison;
- Completed rehabilitation of a cellblock at Kamwanjiwa Prison Farm in Mzimba;
- Initiated the Government's agenda of establishing of Mega-farms through cultivation of 115 hectares of land for maize production; and
- Hosted Zambia Correctional Service to a sporting and cultural event including exchange of prisoners between the two Prisons/Correctional Services.

IV. PROGRAMME ISSUES

- Overcrowding of prisons currently at 126% coupled which compromised prison health and affected effective implementation of rehabilitation and reintegration programs;
- Acute shortage of institutional staff houses;
- Inadequate operational vehicles affected prison security and offender access to justice.

- Low provision of basic amenities e.g. Uniforms, blankets, cups and plates to inmates; and
- High vacancies in the service affected rolling out of community outreach programmes

V. PROGRAM STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
142 Prison Farms	-	-	1,954.52	2,997.24	3,147.11
1 Prison Farms	-	-	1,954.52	2,997.24	3,147.11
141 Prison Security Services	-	-	12,757.30	12,707.48	13,342.85
1 Safe custody	-	-	11,879.66	11,868.86	12,462.30
2 Rehabilitation, Reformation and Re-integration	-	-	511.98	527.72	554.10
3 Prison Medical Services	-	-	365.66	310.90	326.45
075 Prison Security, Humane Treatment and Skills Development	9,736.61	9,724.04	-	-	-
1 Safe Custody	8,420.04	7,874.65	-	-	-
2 Rehabilitation, Reformation & Reintegration	663.07	523.97	-	-	-
3 Prison Medical Services	236.35	218.18	-	-	-
4 Prison Agricultural Programs	417.15	1,107.23	-	-	-
057 Accounting System	-	(3.00)	-	-	-
2 Accounting Common Service	-	(3.00)	-	-	-
020 Management and Support Services	5,306.91	6,482.13	5,844.22	6,141.62	6,448.70
1 Information and Communication Technology	773.51	761.30	62.10	71.02	74.57
2 Planning, Monitoring and Evaluation	-	-	20.90	21.94	23.04
3 Cross Cutting Issues	-	-	40.08	42.08	44.19
7 Administration	4,214.15	5,394.67	5,350.75	5,625.73	5,907.01
8 Financial Management and Audit Services	130.27	139.45	174.91	179.79	188.78
9 Human Resource Management	188.98	186.71	195.48	201.06	211.11
Overall Total	15,043.52	16,203.17	20,556.04	21,846.34	22,938.66

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 141: Prison Security Services

Programme Objective: To Enhance Prison Security, Offender Welfare and Rehabilitation Programs.

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Prison security and offender welfare enhanced						
Indicators						
Sub-Program 01: Safe Custody						
Output 1: Escape incidences reduced						
Indicator(s):						
1.1 Number of staff houses constructed	10	-	4	6	10	15
1.2 Number of staff houses rehabilitated	-	10	-	13	15	15
1.3 Number of perimeter fences installed	-	-	-	1	1	1
Output 2: Overcrowding in Prisons reduced						
Indicator(s):						
2.1 Number of Maximum Security Prisons Constructed	-	-	-	-	1	1
2.2 Number of court users meeting and advocacy facilitated	9	12	10	12	12	12
2.3 Parole secretariat office constructed	-	-	-	-	1	1
2.4 Number of parole board meetings held	-	2	-	2	4	4
2.5 Number of cases confirmed	3,200	3,240	3,000	3,500	5,502	5,777
2.6 Number of paralegal officers trained	9	8	7	5	10	10
2.7 Number of additional cell blocks constructed	-	-	2	-	1	1
2.8 Number of cell blocks rehabilitated	4	-	-	-	3	3
2.9 Number of community correctional workers trained (probation officers, & parole)	-	20	10	5	20	20
2.10 Number of community corrections supervisions	-	3	-	4	4	5
2.11 Number of community awareness meetings conducted	-	3	-	4	4	5
Output 3: Prisoners risk and security assessment system promoted						
Indicator(s):						
3.1 Number of prisoners record books procured /updated	7,000	15,000	10,000	10,500	16,000	17,000

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
3.2 Number of inmates classified according to security needs	3,200	5,000	3,700	5,000	5,500	6,000
3.3 Number of offender transit vehicles procured	5	-	-	5	8	8
3.4 Number of offender management units established	-	15	5	15	15	15
3.5 Number of psychosocial cases counseled and treated	3,200	4,500	3,400	5,500	6,594	7,670
Output 4: Humane Treatment of Offenders improved						
Indicator(s):						
4.1 Number of wholesome meals provided per day	1	1	1	1	1	1
4.2 Number of prisoners uniform sets issued	11,000	-	4,500	8,000	11,500	12,500
4.3 Number of staff uniform sets issued	2,600	1300	-	6,290	5,250	5,512
4.4 Number of blankets issued per year	3,000	5000	3,000	8,000	8,000	10,000
4.5 Number of Kitchens rehabilitated	1	-	-	-	1	1
4.6 Number of Kitchens constructed	-	-	-	1	-	-
4.7 Number of septic tanks constructed	2	-	-	-	-	-
Sub-Program 2: Rehabilitation, Reformation and Reintegration						
Output 5: Offender Access to Formal Education Increased						
Indicator(s):						
5.1 Percentage of increase in enrolment of inmates into formal education	7	20	40	50	60	70
5.2 Percentage of inmates passing formal education examinations	58	65	67	80	90	100
5.3 Percentage of required teaching and learning materials procured	8	70	100	100	100	100
Output 6: Spiritual Support for Inmates Promoted						
Indicator(s):						
6.1 Number of spiritual counselling sessions provided monthly	12	12	10	12	12	12
Output 7: Effective Psycho-social Services Provided						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
7.1 Number of prison officers trained in psycho-social work	19	19	6	10	20	20
7.2 Number of stress management and wellness programs implemented	4	4	3	4	4	4
7.3 Number of office blocks constructed	-	-	1	-	1	2
Output 8: Prison Industries scaled up						
Indicator(s):						
8.1 Number of workshops refurbished	-	1	1	1	1	1
Sub-Program 3: Prison Medical Services						
Output 9: Reduced Morbidity and Mortality Rates						
Indicator(s):						
9.1 Death rate per 10,000 Prison Population per year	18	15	9	15	15	10
9.2 Number of health workers trained	-	1	-	-	1	1
9.3 Number of disease mass screening exercises conducted	4	4	3	4	4	4
9.4 Percentage of required pharmaceuticals and supplies procured	60	90	80	100	100	100
9.5 Number of mass spraying exercises of prison cells	4	4	3	4	4	4
9.6 Number of sewer ponds constructed	-	-	1	-	-	-
9.7 Number of septic tanks constructed	-	-	-	-	1	1

Programme 142: Prison Farms

Programme Objective: To enhance Prison food security and improve nutritional status of inmates.

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Food security and nutritional status improved						
Indicator(s)						
Subprogram 142.1: Prison Agriculture						
Output 1:						
1.1. Percentage of hectorage cultivated	58	70	70	92	95	95

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.2. Number of tonnes of maize harvested	750	3,500	-	5,000	6,000	7,000
1.3. Number of kgs of vegetables harvested	180,000	200,000	180,000	300,000	350,000	400,000
1.4. Number of livestock reared	100	-	-	180	850	1,000
1.5. Number of sets of irrigation engines/equipment procured and installed	-	-	-	8	8	8
1.6. Number of livestock kholas constructed	-	-	-	6	1	2
1.7. Number of farm implements procured	2,500	3,200	2,200	5,000	7,000	7,500
1.8. Number of existing dams maintained	3	3	2	3	4	5
1.9. Number of fish fingerings procured and raised	30,000	40,000	30,000	20,000	45,250	50,563

Programme 20: Management and Administration

Objective: To provide an Efficient Policy Direction and Administration Processes with incorporation of cross cutting issues

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved institutional Capacity, Efficiency and Effectiveness of the Department						
Indicator(s):						
Subprogram 20.07: Administration, Planning and M&E						
Output1: Programs effectively coordinated, managed and monitored						
Indicator(s):						
1.1. Number of management meetings conducted	8	8	7	8	8	8
1.2. Number of projects monitoring and evaluation reports	4	4	3	4	4	4
Output 2: 100% Provision of office infrastructure and services provided by 2030						
Indicator(s)						
2.1 Percentage of office services and supplies provided	70	100	60	100	100	100
Output 3: Data collection and Processing Enhanced						
Indicator(s)						
3.1 Number of reports generated	12	12	10	12	12	12
Subprogram 20.08: Financial Management and Audit Services						
Output 4: Financial Management Services and Risk Controls Improved						
Indicator(s):						
4.1 Percentage of timely monthly reports produced	100	100	80	100	100	100
4.2 Number of quarterly reports produced	4	4	3	4	4	4
4.3 Number of routine audits done	4	4	3	4	4	4

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
4.4 Percentage of audit queries responded to on time	100	100	80	100	100	100
Subprogram 20.09: Human Resource Management and Cross Cutting Issues						
Output 5: Staff Recruited and Trained						
Indicator(s):						
5.1 Number of additional staff recruited based on strategic plan (Promotion)	-	500	-	721	500	500
5.2 Percentage of staff trained based on need	5	10	4	10	12	15
Output 6: Performance Appraisals Conducted						
Indicator(s)						
6.1 Percentage of staff appraised	-	100	-	100	100	100
Output 7: Increased Inclusion in HIV Activities						
Indicator(s)						
7.1 Number of HIV and Aids interventions done	4	4	3	4	4	4
7.2 Percentage of inmates going for VCT	80	100	60	100	100	100
7.3 Percentage of prison officers going for VCT	35	70	30	100	100	100
7.4 Number of trained peer educators	150	0	50	50	100	100
7.5 Number of VCT councilors trained	0	0	0	10	20	30
Output 8: Improved Management of Gender Issues						
Indicator(s)						
8.1 Percentage of Prison Inmates sensitized on gender issues	30	70	30	60	100	100
8.2 Percentage of Prison Officers sensitized on gender issues	20	100	30	80	100	100
8.3 Number of officers trained in gender issues	-	-	-	10	20	30
Subprogram 20.10: Information and Communication Technology						
Output 9: Improved ICT infrastructure ready by 2018						
Indicator(s):						
9.1 ICT policy developed and implemented	-	1	-	1	-	-
9.2 Number of internet subscriptions honored	-	2	-	2	2	2
Output 10: Prison Website Developed and Accessed						
Indicator(s):						
10.1 Percentage of accessibility of the website	12	15	15	50	50	70
Output 11: Public Awareness on Prison Matters Improved						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Indicator(s):						
11.1 Number of publications (Magazines, Newsletters, Calendars) produced per year	3	3	2	3	3	3
11.2 Number of sensitization Programmes produced and disseminated	4	4	4	4	4	4

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	3,804.45	5,004.06	4,244.07	4,392.21	4,611.82
003 Other allowances in cash	86.21	86.21	91.81	96.40	101.22
012 Internal travel	310.23	401.12	289.61	300.23	315.24
013 External travel	8.57	8.57	6.44	6.76	7.10
014 Public Utilities	549.60	426.07	561.35	589.42	618.89
015 Office supplies	131.01	107.49	100.85	120.21	126.22
016 Medical supplies	-	0.50	-	-	-
017 Rentals	93.71	104.90	97.44	102.31	107.43
018 Education supplies	0.21	0.21	27.24	24.41	25.63
019 Training expenses	20.70	20.70	21.87	22.96	24.11
021 Agricultural Inputs	0.34	4.48	0.32	0.34	0.36
022 Food and rations	82.18	70.89	173.72	182.41	191.53
023 Other goods and services	40.71	41.32	25.32	26.58	27.91
024 Motor vehicle running expenses	51.48	74.28	41.59	43.67	45.85
025 Routine Maintenance of Assets	87.45	89.97	105.75	111.04	116.59
119 Premiums	2.45	3.01	2.37	2.49	2.61
Total 2 Expense	5,269.29	6,443.76	5,789.76	6,021.43	6,322.51
3 Assets					
001 Transport equipment	-	-	-	63.00	66.15
002 Machinery and equipment other than transport equipment	37.62	38.37	54.46	57.18	60.04
Total 3 Assets	37.62	38.37	54.46	120.18	126.19
Total 020 Management and Support Services	5,306.91	6,482.13	5,844.22	6,141.62	6,448.70

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
057 Accounting System					
2 Expense					
021 Agricultural Inputs	-	(3.00)	-	-	-
Total 2 Expense	-	(3.00)	-	-	-
Total 057 Accounting System	-	(3.00)	-	-	-
075 Prison Security, Humane Treatment and Skills Development					
2 Expense					
001 Salaries in Cash	3,853.52	3,853.52	-	-	-
003 Other allowances in cash	68.18	68.18	-	-	-
012 Internal travel	349.65	378.08	-	-	-
013 External travel	22.80	36.80	-	-	-
014 Public Utilities	1,269.68	1,069.38	-	-	-
015 Office supplies	672.80	244.24	-	-	-
016 Medical supplies	11.37	146.20	-	-	-
017 Rentals	49.97	56.20	-	-	-
018 Education supplies	33.16	11.56	-	-	-
019 Training expenses	51.29	50.19	-	-	-
020 Acquisition of technical services	255.00	139.46	-	-	-
021 Agricultural Inputs	485.85	385.90	-	-	-
022 Food and rations	1,251.09	2,186.67	-	-	-
023 Other goods and services	34.18	34.18	-	-	-
024 Motor vehicle running expenses	259.40	253.24	-	-	-
025 Routine Maintenance of Assets	578.41	541.16	-	-	-
119 Premiums	10.08	9.08	-	-	-
Total 2 Expense	9,256.42	9,464.06	-	-	-
3 Assets					
001 Cultivated biological resources	6.29	25.49	-	-	-
002 Machinery and equipment other than transport equipment	473.90	234.50	-	-	-
Total 3 Assets	480.18	259.98	-	-	-
Total 075 Prison Security, Humane Treatment and Skills Development	9,736.61	9,724.04	-	-	-
141 Prison Security Services					
2 Expense					
001 Salaries in Cash	-	-	5,998.81	6,362.19	6,680.30
003 Other allowances in cash	-	-	101.26	106.95	112.30

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
012 Internal travel	-	-	322.25	342.04	359.14
013 External travel	-	-	40.80	39.69	41.67
014 Public Utilities	-	-	1,304.66	1,369.93	1,438.43
015 Office supplies	-	-	922.15	961.35	1,009.42
016 Medical supplies	-	-	145.40	151.62	159.20
017 Rentals	-	-	58.71	61.65	64.73
018 Education supplies	-	-	15.29	16.06	16.86
019 Training expenses	-	-	24.22	19.13	20.09
021 Agricultural Inputs	-	-	75.54	79.31	83.28
022 Food and rations	-	-	2,233.15	2,344.81	2,462.05
023 Other goods and services	-	-	110.46	5.74	6.02
024 Motor vehicle running expenses	-	-	285.76	297.11	311.97
025 Routine Maintenance of Assets	-	-	944.22	362.53	380.66
119 Premiums	-	-	9.10	10.40	10.92
Total 2 Expense	-	-	12,591.79	12,530.50	13,157.03
3 Assets					
001 Cultivated biological resources	-	-	12.19	12.80	13.44
001 Transport equipment	-	-	60.00	63.00	66.15
002 Machinery and equipment other than transport equipment	-	-	93.32	101.18	106.24
Total 3 Assets	-	-	165.51	176.98	185.83
Total 141 Prison Security Services	-	-	12,757.30	12,707.48	13,342.85
142 Prison Farms					
2 Expense					
012 Internal travel	-	-	47.72	50.10	52.61
014 Public Utilities	-	-	3.38	3.55	3.73
015 Office supplies	-	-	9.80	10.29	10.81
016 Medical supplies	-	-	11.73	12.32	12.93
017 Rentals	-	-	4.20	4.41	4.63
019 Training expenses	-	-	1.11	1.17	1.22
021 Agricultural Inputs	-	-	1,021.49	1,597.77	1,677.66
024 Motor vehicle running expenses	-	-	80.00	159.34	167.31
025 Routine Maintenance of Assets	-	-	90.92	137.93	144.83
Total 2 Expense	-	-	1,270.35	1,976.88	2,075.72
3 Assets					
001 Transport equipment	-	-	684.17	317.10	332.96
002 Machinery and equipment other than transport equipment	-	-	-	703.26	738.43
Total 3 Assets	-	-	684.17	1,020.36	1,071.38
Total 142 Prison Farms	-	-	1,954.52	2,997.24	3,147.11
Overall Total	15,043.52	16,203.17	20,556.04	21,846.34	22,938.66

Table 7.1 (a): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	5,306.91	6,482.13	5,844.22	6,141.62	6,448.70
211 Wages and Salaries	3,890.67	5,090.27	4,335.88	4,488.61	4,713.04
221 Goods and Services	1,376.17	1,350.48	1,451.50	1,530.34	1,606.85
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	2.45	3.01	2.37	2.49	2.61
311 Fixed Assets	37.62	38.37	54.46	120.18	126.19
Total 020 Management and Support Services	5,306.91	6,482.13	5,844.22	6,141.62	6,448.70
057 Accounting System	-	(3.00)	-	-	-
221 Goods and Services	-	(3.00)	-	-	-
Total 057 Accounting System	-	(3.00)	-	-	-
075 Prison Security, Humane Treatment and Skills Development	9,736.61	9,724.04	-	-	-
211 Wages and Salaries	3,921.70	3,921.70	-	-	-
221 Goods and Services	5,324.64	5,533.27	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	10.08	9.08	-	-	-
311 Fixed Assets	480.18	259.98	-	-	-
Total 075 Prison Security, Humane Treatment and Skills Development	9,736.61	9,724.04	-	-	-
141 Prison Security Services	-	-	12,757.30	12,707.48	13,342.85
211 Wages and Salaries	-	-	6,100.07	6,469.14	6,792.60
221 Goods and Services	-	-	6,482.62	6,050.96	6,353.51
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	9.10	10.40	10.92
311 Fixed Assets	-	-	165.51	176.98	185.83
Total 141 Prison Security Services	-	-	12,757.30	12,707.48	13,342.85
142 Prison Farms	-	-	1,954.52	2,997.24	3,147.11
221 Goods and Services	-	-	1,270.35	1,976.88	2,075.72
311 Fixed Assets	-	-	684.17	1,020.36	1,071.38
Total 142 Prison Farms	-	-	1,954.52	2,997.24	3,147.11

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Grand Total	15,043.52	16,203.17	20,556.04	21,846.34	22,938.66

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
342001 Headquarters					
Recurrent	3,259.30	4,787.85	4,333.96	4,316.62	4,532.45
Development	800.00	411.25	700.00	222.47	233.59
Total 342001 Headquarters	4,059.30	5,199.10	5,033.96	4,539.09	4,766.04
342002 Central Region Headquarters					
Recurrent	509.94	483.32	538.00	564.90	593.15
Total 342002 Central Region Headquarters	509.94	483.32	538.00	564.90	593.15
342003 Northern Region Headquarters					
Recurrent	454.72	433.23	492.90	517.54	543.42
Total 342003 Northern Region Headquarters	454.72	433.23	492.90	517.54	543.42
342004 Southern Region Headquarters					
Recurrent	535.32	473.61	576.03	604.83	635.07
Total 342004 Southern Region Headquarters	535.32	473.61	576.03	604.83	635.07
342005 Eastern Region headquarters					
Recurrent	471.08	440.73	489.96	514.46	540.18
Total 342005 Eastern Region headquarters	471.08	440.73	489.96	514.46	540.18
342006 Prison Farms					
Recurrent	497.81	419.27	1,954.52	3,061.31	3,214.38
Total 342006 Prison Farms	497.81	419.27	1,954.52	3,061.31	3,214.38
342007 Prison Training School					
Recurrent	235.12	267.65	1,854.54	1,947.26	2,044.63
Total 342007 Prison Training School	235.12	267.65	1,854.54	1,947.26	2,044.63
342008 Blantyre Prison					
Recurrent	1,099.86	1,140.14	1,350.62	1,418.15	1,489.05

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 342008 Blantyre Prison	1,099.86	1,140.14	1,350.62	1,418.15	1,489.05
342009 Chikwawa Prison					
Recurrent	122.20	127.33	140.58	147.61	154.99
Total 342009 Chikwawa Prison	122.20	127.33	140.58	147.61	154.99
342010 Zomba Central Prison					
Recurrent	1,128.12	1,107.86	1,220.06	1,281.06	1,345.11
Total 342010 Zomba Central Prison	1,128.12	1,107.86	1,220.06	1,281.06	1,345.11
342011 Maula Prison					
Recurrent	1,185.41	1,216.55	1,309.80	1,375.29	1,444.06
Total 342011 Maula Prison	1,185.41	1,216.55	1,309.80	1,375.29	1,444.06
342012 Kasungu Prison					
Recurrent	120.94	129.86	138.61	145.54	152.82
Total 342012 Kasungu Prison	120.94	129.86	138.61	145.54	152.82
342013 Nkhotakota Prison					
Recurrent	142.05	148.96	173.77	182.46	191.58
Total 342013 Nkhotakota Prison	142.05	148.96	173.77	182.46	191.58
342014 Mzuzu Prison					
Recurrent	535.32	554.18	652.78	685.42	719.69
Total 342014 Mzuzu Prison	535.32	554.18	652.78	685.42	719.69
342015 Mzimba Prison					
Recurrent	351.49	365.35	371.94	390.53	410.06
Total 342015 Mzimba Prison	351.49	365.35	371.94	390.53	410.06
342016 Karonga Prison					
Recurrent	141.26	144.56	154.67	162.40	170.52
Total 342016 Karonga Prison	141.26	144.56	154.67	162.40	170.52
342017 Mulanje Prison					
Recurrent	202.85	210.07	261.48	274.55	288.28
Total 342017 Mulanje Prison	202.85	210.07	261.48	274.55	288.28
342018 Mwanza Prison					
Recurrent	156.99	162.76	166.76	175.10	183.85

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 342018 Mwanza Prison	156.99	162.76	166.76	175.10	183.85
342019 Mikuyu Prison					
Recurrent	196.97	202.77	212.97	223.62	234.80
Total 342019 Mikuyu Prison	196.97	202.77	212.97	223.62	234.80
342020 Mangochi Prison					
Recurrent	155.13	158.59	188.57	198.00	207.90
Total 342020 Mangochi Prison	155.13	158.59	188.57	198.00	207.90
342021 Ntcheu Prison					
Recurrent	189.58	198.44	219.85	230.84	242.38
Total 342021 Ntcheu Prison	189.58	198.44	219.85	230.84	242.38
342022 Dedza Prison					
Recurrent	174.85	188.10	213.85	224.55	235.77
Total 342022 Dedza Prison	174.85	188.10	213.85	224.55	235.77
342023 Nsanje Prison					
Recurrent	167.10	170.97	195.85	205.65	215.93
Total 342023 Nsanje Prison	167.10	170.97	195.85	205.65	215.93
342024 Nkhatabay Prison					
Recurrent	148.07	154.83	161.31	169.38	177.85
Total 342024 Nkhatabay Prison	148.07	154.83	161.31	169.38	177.85
342025 Ntchisi Prison					
Recurrent	54.23	57.48	195.95	205.75	216.04
Total 342025 Ntchisi Prison	54.23	57.48	195.95	205.75	216.04
342026 Mpyupyu Prison					
Recurrent	166.74	170.37	190.79	200.33	210.34
Total 342026 Mpyupyu Prison	166.74	170.37	190.79	200.33	210.34
342027 Makanda Prison					
Recurrent	191.90	198.66	217.91	228.80	240.24
Total 342027 Makanda Prison	191.90	198.66	217.91	228.80	240.24
342028 Chitipa Prison					
Recurrent	165.16	169.03	193.95	203.64	213.83
Total 342028 Chitipa Prison	165.16	169.03	193.95	203.64	213.83
342029 Rumphu Prison					
Recurrent	171.53	174.49	187.93	197.32	207.19

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 342029 Rumphu Prison	171.53	174.49	187.93	197.32	207.19
342030 Domasi Prison					
Recurrent	172.87	176.88	201.22	211.28	221.85
Total 342030 Domasi Prison	172.87	176.88	201.22	211.28	221.85
342031 Thyolo Prison					
Recurrent	170.08	173.53	189.64	199.12	209.07
Total 342031 Thyolo Prison	170.08	173.53	189.64	199.12	209.07
342032 Mikuyu Prison II					
Recurrent	175.63	178.65	208.50	218.93	229.87
Total 342032 Mikuyu Prison II	175.63	178.65	208.50	218.93	229.87
342033 Bvumbwe Prison					
Recurrent	166.14	167.98	195.99	205.79	216.07
Total 342033 Bvumbwe Prison	166.14	167.98	195.99	205.79	216.07
342034 Luwani Prison					
Recurrent	165.85	167.36	179.01	187.97	197.36
Total 342034 Luwani Prison	165.85	167.36	179.01	187.97	197.36
342035 Kachere Prison					
Recurrent	169.49	175.45	175.61	184.40	193.62
Total 342035 Kachere Prison	169.49	175.45	175.61	184.40	193.62
342036 Bzyanzi Prison					
Recurrent	161.32	162.70	182.38	191.50	201.07
Total 342036 Bzyanzi Prison	161.32	162.70	182.38	191.50	201.07
342037 Balaka Prison					
Recurrent	131.10	132.37	163.80	171.99	180.59
Total 342037 Balaka Prison	131.10	132.37	163.80	171.99	180.59
Grand Total	15,043.52	16,203.17	20,556.04	21,846.34	22,938.66

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	1	-	1	1	-	1	1	22.72
D	5	3	-	3	2	-	2	36.07
E	61	20	3	23	20	3	23	357.80
F	92	20	6	26	20	6	26	225.58
G	173	32	6	38	32	6	38	272.95
H	118	26	8	34	26	8	34	326.80
I	590	325	84	409	325	84	409	1,982.99
J	1095	673	216	889	673	216	889	3,622.54
K	1590	676	340	1016	676	340	1016	1,784.90
L	3237	12	1	13	12	1	13	21.96
M	118	3	4	7	2	2	4	16.04
N	38	10	-	10	460	261	721	1,571.33
O	49	1	-	1	1	-	1	2.10
P	92	74	19	93	74	23	97	182.42
Q	17	3	1	4	6	1	7	9.76
Total	7276	1878	689	2567	2269	1012	3281	10,435.96

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project (MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	800.00	411.25	700.00	222.47	233.59
15900 Sewerage Ponds in Prisons	-	-	-	25.20	26.46
15920 Construction of Prison Cells Staff Houses	400.00	261.25	550.00	150.15	157.66
22630 Revitalization of Industrial Workshops in Prisons	400.00	150.00	150.00	47.12	49.47
Total Development II	800.00	411.25	700.00	222.47	233.59
Grand Total	800.00	411.25	700.00	222.47	233.59

DEPARTMENT OF IMMIGRATION

Vote number: 343

Controlling Officer: Director General

I. MISSION

To provide sound migration permit and citizenship management through the control of borders, issuance of travel documents and permits in accordance with the law and international best practice for national security and socio-economic development.

II. STRATEGIC OBJECTIVES

- To enhance processing and issuance of travel documents;
- To improve delivery of Malawi citizenship services;
- To enhance processing and issuance of permits;
- To enhance processing of visa;
- To enhance management of migration;
- Improve governance instruments;
- Promote human capital development;
- Promote institutional development; and
- Promote remittance of revenue into Government account from embassies.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Issued 85,008 Passports
- Issued 6,803 various permits;
- Issued 27,373 visas;
- Issued 92 Citizenships.;
- Arrested 297 migrants;
- Prosecuted 39 migrants;
- Deported 161 migrants;
- Repatriated 205 migrants;
- Recruited 53 drivers, 70 messengers and 93 guards;
- Collected MK10,788.39 billion against target of MK16,356.70 billion representing 66 percent as at 30th September, 2022;
- Successfully participated in 16th Session of JPCDS Malawi & Zambia;
- Decentralization of passport services to districts (Salima, Kasungu, Chikwawa and Mzimba) are in process.
- Identified Mbalachanda, Chisinga, Hewe, Zozwe, Nkanda, Likangala among others earmarked for establishment of border posts;
- Conducted needs assessment in readiness for computerization at Monkey-Bay and Mqocha; and
- Rolled out IBCS to major borders.

IV. PROGRAMME ISSUES

- Inadequate motor vehicles;
- Termination of Electronic Passport contract which affects service delivery.
- Lack of funds for disaster recovery plant for E-Permit System and Integrated Border Control System;
- Irregular migration continues to be a challenge due to porous borders; and
- The department has been drawing its mandate for legislations enacted in the 1960's which creates some gaps on migration developments vs the law.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
362 Immigration	-	-	3,798.27	4,178.10	4,595.91
1 Issuance of Permits and Travel Documents	-	-	746.24	820.86	902.94
2 Border Management	-	-	3,052.04	3,357.24	3,692.97
076 Immigration Services	2,611.25	5,613.34	-	-	-
1 Issuance of permits and travel documents	335.99	489.79	-	-	-
2 Border management	2,275.26	5,123.55	-	-	-
020 Management and Support Services	3,767.25	4,278.28	5,095.42	5,604.96	6,165.46
1 Information and Communication Technology	67.05	87.05	248.66	273.53	300.88
2 Planning, Monitoring and Evaluation	-	-	548.74	603.62	663.98
3 Cross Cutting Issues	-	-	65.41	71.95	79.15
7 Administration	547.66	1,020.18	765.40	841.94	926.13
8 Financial Management and Audit Services	32.56	41.06	54.14	59.56	65.51
9 Human Resource Management	3,119.98	3,129.98	3,413.06	3,754.37	4,129.80
Overall Total	6,378.50	9,891.62	8,893.69	9,783.06	10,761.37

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 076: Immigration Services

Program Objective: To provide sound migration management and achieve timely issuance of relevant documents to eligible persons for national security and socio - economic development.

Table 6.1 Program Performance Information

Indicators	2021/22	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
	Actual	Target	Prelim			
Programme Outcome: Improved delivery of immigration services						
Indicator(s)						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.1. Percentage of complaints received on immigration services and acted upon	-	100	80	100	100	100
1.2. Average time taken to issue a passport (working days)	-	10	10	10	10	10
1.3. Average time taken to issue a permit (working days)	-	40	40	40	40	40
1.4. Average time taken to clear a traveller (minutes)	-	5	5	5	5	5
1.5. Average time taken to issue a citizenship (working days)	-	40	40	40	40	40
1.6. Average time taken to issue a visa (working days)	-	3	3	3	3	3
Sub-program : Malawi Citizenship Services						
Output 1: Citizenship issuance improved						
Indicator(s):						
1.1. Percentage of citizenship certificates issued within 40 working days	-	100	100	100	100	100
Sub-Program: Migration Management Services						
Output 2: Border management services enhanced						
Indicator(s):						
2.1. Percentage of borders computerized	-	100	10	100	100	100
2.2. Percentage of travellers cleared within 5 min of presentation at immigration counter	-	100	100	100	100	100
2.3. Number of border patrols carried out	-	70	40	70	75	80
2.4. Percentage of reduced cases of human trafficking	-	-	30	-	-	-
2.5. Percentage of staff accommodated in institutional housing	-	100	20	100	100	100
2.6. Number of new border posts opened	-	100	30	100	100	100
2.7. Percentage of illegal immigrants deported/repatriated	-	100	70	100	100	100
Sub-Program: Passport and Travel Documents Services						
Output 3: Passport and travel documents issuance improved						
Indicator(s):						
3.1. Time taken to issue a normal passport application (working days)	-	10	10	10	10	10
3.2. Percentage of normal passports issued within 10 working days	-	100	90	100	100	100
3.3. Percentage of temporary travel documents issued within a day	-	100	100	100	100	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Sub-Program: Residential Permit Services						
Output 4: Permit issuance improved						
Indicator(s):						
4.1. Percentage of Permanent residence permit issued within the 40 working days	-	100	70	100	100	100
4.2. Percentage of Temporary Residents Permits issued within 20 working days	-	100	100	100	100	100
4.3. Percentage of Students Permits issued within 20 working days	-	100	100	100	100	100
4.4. Percentage of Business Residence Permits issued within 40 working days	-	100	90	100	100	100
Sub programme: Visa Services						
Output 5: Visa issuance Improved						
Indicator(s):						
5.1. Percentage of visas issued within 10 working days	-	100	80	100	100	100
5.2. Percentage roll out of e-visa system	-	3	-	6	6	6

Programme 020: Management and Administration Services

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 7.2: Programme Performance Information

Indicator(s)	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met	-	100	100	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 20.1.1 Enhanced management of organizational performance						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	-	4	2	4	4	4
1.2. Percentage of funding allocated to budgeted activities	-	100	100	100	100	100
1.3. Quarterly M&E reports produced	-	4	2	4	4	4
1.4. Number of procurement plans prepared	-	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	-	100	100	100	100	100
1.6. Number of asset registers	-	5	5	5	5	5

Indicator(s)	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.7. Percentage of procurement contracts managed	-	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2.1 Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	-	100	60	100	100	100
2.2. Number of Monthly financial reports submitted on time	-	12	6	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	-	12	6	12	12	12
2.4. Percentage of audits completed in the annual audit plan	-	100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. Percentage of personnel records up to-date	-	100	80	100	100	100
3.2. Percentage of staff appraised on their performance	-	100	40	100	100	100
3.3. Percentage of staff trained on job-related skills	-	100	90	100	100	100
3.4. Percentage of vacant posts filled	-	100	20	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	-	100	90	100	100	100
4.2. Percentage of ICT service requests resolved	-	100	90	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
2 Expense					
001 Salaries in Cash	2,898.91	3,249.45	3,213.40	3,534.74	3,888.21
003 Other allowances in cash	41.19	41.19	129.46	142.41	156.65
012 Internal travel	175.99	265.41	376.26	413.89	455.27
013 External travel	35.92	55.92	53.60	58.96	64.86
014 Public Utilities	114.96	115.84	171.68	188.84	207.73
015 Office supplies	43.07	47.54	98.57	108.43	119.28
016 Medical supplies	4.00	4.00	13.88	15.27	16.80
019 Training expenses	9.71	19.71	191.92	211.11	232.22
020 Acquisition of technical services	10.00	10.00	126.21	138.83	152.71
022 Food and rations	208.25	208.25	330.72	363.79	400.17
023 Other goods and services	78.25	98.25	159.41	175.35	192.89
024 Motor vehicle running expenses	61.19	69.69	103.66	114.02	125.42
025 Routine Maintenance of Assets	21.36	24.58	71.20	78.32	86.15
119 Premiums	55.00	55.00	-	-	-
Total 2 Expense	3,757.81	4,264.83	5,039.97	5,543.96	6,098.36
3 Assets					
002 Machinery and equipment other than transport equipment	9.45	13.45	55.45	60.99	67.09
Total 3 Assets	9.45	13.45	55.45	60.99	67.09
Total 020 Management and Support Services	3,767.25	4,278.28	5,095.42	5,604.96	6,165.46
076 Immigration Services					
2 Expense					
012 Internal travel	218.69	214.93	-	-	-
013 External travel	257.29	277.29	-	-	-
014 Public Utilities	28.20	28.60	-	-	-
015 Office supplies	490.27	498.77	-	-	-
016 Medical supplies	0.48	0.48	-	-	-
019 Training expenses	56.04	56.04	-	-	-
020 Acquisition of technical services	605.96	3,378.27	-	-	-
022 Food and rations	33.85	34.35	-	-	-
023 Other goods and services	210.60	212.60	-	-	-
024 Motor vehicle running expenses	133.09	208.52	-	-	-
025 Routine Maintenance of Assets	254.73	244.93	-	-	-
104 Rent	12.50	129.00	-	-	-
119 Premiums	3.00	3.00	-	-	-
Total 2 Expense	2,304.71	5,286.80	-	-	-
3 Assets					
001 Transport equipment	200.00	200.00	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
002 Machinery and equipment other than transport equipment	106.54	126.54	-	-	-
Total 3 Assets	306.54	326.54	-	-	-
Total 076 Immigration Services	2,611.25	5,613.34	-	-	-
362 Immigration					
2 Expense					
012 Internal travel	-	-	477.73	525.50	578.05
013 External travel	-	-	157.75	173.53	190.88
014 Public Utilities	-	-	37.14	40.86	44.94
015 Office supplies	-	-	549.06	603.97	664.37
020 Acquisition of technical services	-	-	431.35	474.48	521.93
022 Food and rations	-	-	46.71	51.38	56.52
023 Other goods and services	-	-	626.15	688.77	757.64
024 Motor vehicle running expenses	-	-	352.49	387.74	426.52
025 Routine Maintenance of Assets	-	-	259.31	285.24	313.77
119 Premiums	-	-	60.00	66.00	72.60
Total 2 Expense	-	-	2,997.69	3,297.46	3,627.21
3 Assets					
001 Transport equipment	-	-	271.00	298.10	327.91
001 Weapons systems	-	-	100.00	110.00	121.00
002 Machinery and equipment other than transport equipment	-	-	429.58	472.54	519.79
Total 3 Assets	-	-	800.58	880.64	968.70
Total 362 Immigration	-	-	3,798.27	4,178.10	4,595.91
Overall Total	6,378.50	9,891.62	8,893.69	9,783.06	10,761.37

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	3,767.25	4,278.28	5,095.42	5,604.96	6,165.46
211 Wages and Salaries	2,940.10	3,290.64	3,342.86	3,677.15	4,044.86
221 Goods and Services	762.70	919.19	1,697.11	1,866.82	2,053.50
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	55.00	55.00	-	-	-
311 Fixed Assets	9.45	13.45	55.45	60.99	67.09

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 020 Management and Support Services	3,767.25	4,278.28	5,095.42	5,604.96	6,165.46
076 Immigration Services	2,611.25	5,613.34	-	-	-
221 Goods and Services	2,289.21	5,154.80	-	-	-
281 Property Expense Other Than Interest	12.50	129.00	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	3.00	3.00	-	-	-
311 Fixed Assets	306.54	326.54	-	-	-
Total 076 Immigration Services	2,611.25	5,613.34	-	-	-
362 Immigration	-	-	3,798.27	4,178.10	4,595.91
221 Goods and Services	-	-	2,937.69	3,231.46	3,554.61
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	60.00	66.00	72.60
311 Fixed Assets	-	-	800.58	880.64	968.70
Total 362 Immigration	-	-	3,798.27	4,178.10	4,595.91
Grand Total	6,378.50	9,891.62	8,893.69	9,783.06	10,761.37

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
343001 Immigration Department					
Recurrent	3,113.07	7,129.60	4,598.13	5,057.94	5,563.74
Development	785.37	202.83	450.00	495.00	544.50
Total 343001 Immigration Department	3,898.43	7,332.43	5,048.13	5,552.94	6,108.24
343002 Regional Immigration Office (South)					
Recurrent	426.83	434.33	557.62	613.39	674.73
Total 343002 Regional Immigration Office (South)	426.83	434.33	557.62	613.39	674.73
343003 Regional Immigration Office (Central)					
Recurrent	565.98	585.09	774.94	852.44	937.68
Total 343003 Regional Immigration Office (Central)	565.98	585.09	774.94	852.44	937.68
343004 Regional Immigration Office (North)					
Recurrent	365.61	375.59	589.56	648.52	713.37
Total 343004 Regional Immigration Office (North)	365.61	375.59	589.56	648.52	713.37
343005 Regional Immigration Office (East)					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	309.46	327.96	539.36	593.30	652.63
Total 343005 Regional Immigration Office (East)	309.46	327.96	539.36	593.30	652.63
343006 Sub Regional Immigration Office (Chikwaw					
Recurrent	24.96	26.76	53.12	58.43	64.27
Total 343006 Sub Regional Immigration Office (Chikwaw	24.96	26.76	53.12	58.43	64.27
343007 Sub Regional Immigration Office (Karonga					
Recurrent	47.71	47.71	69.54	76.49	84.14
Total 343007 Sub Regional Immigration Office (Karonga	47.71	47.71	69.54	76.49	84.14
343008 Kamuzu International Airport Immigration					
Recurrent	102.09	105.55	146.90	161.59	177.75
Total 343008 Kamuzu International Airport Immigration	102.09	105.55	146.90	161.59	177.75
343009 Chileka Airport Immigration Office					
Recurrent	48.73	50.91	93.02	102.32	112.56
Total 343009 Chileka Airport Immigration Office	48.73	50.91	93.02	102.32	112.56
343010 Mwanza Immigration Office					
Recurrent	110.94	113.44	140.76	154.84	170.32
Total 343010 Mwanza Immigration Office	110.94	113.44	140.76	154.84	170.32
343011 Chitipa Immigration Border Post					
Recurrent	42.21	42.21	85.05	93.56	102.91
Total 343011 Chitipa Immigration Border Post	42.21	42.21	85.05	93.56	102.91
343012 Songwe Immigration Border Post					
Recurrent	101.80	101.80	146.13	160.74	176.82
Total 343012 Songwe Immigration Border Post	101.80	101.80	146.13	160.74	176.82
343013 Mchinji Immigration Border Post					
Recurrent	37.10	38.60	72.88	80.17	88.19
Total 343013 Mchinji Immigration Border Post	37.10	38.60	72.88	80.17	88.19
343014 Dedza Immigration Border Post					
Recurrent	42.53	45.23	86.25	94.88	104.37
Total 343014 Dedza Immigration Border Post	42.53	45.23	86.25	94.88	104.37

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
343015 Nsanje District Immigration Office					
Recurrent	59.01	59.71	76.77	84.45	92.89
Total 343015 Nsanje District Immigration Office	59.01	59.71	76.77	84.45	92.89
343016 Mangochi District Immigration Office					
Recurrent	7.10	7.10	22.60	24.86	27.35
Total 343016 Mangochi District Immigration Office	7.10	7.10	22.60	24.86	27.35
343017 Immigration Department Desk Office					
Recurrent	1.87	4.27	20.00	22.00	24.20
Total 343017 Immigration Department Desk Office	1.87	4.27	20.00	22.00	24.20
343018 Muloza Immigration Border Post					
Recurrent	35.20	36.20	63.48	69.83	76.81
Total 343018 Muloza Immigration Border Post	35.20	36.20	63.48	69.83	76.81
343019 Chiponde Immigration Border Post					
Recurrent	42.96	45.05	65.88	72.47	79.72
Total 343019 Chiponde Immigration Border Post	42.96	45.05	65.88	72.47	79.72
343020 Biriwiri Immigration Border Post					
Recurrent	35.24	37.04	62.12	68.33	75.16
Total 343020 Biriwiri Immigration Border Post	35.24	37.04	62.12	68.33	75.16
343021 Salima District Immigration Office					
Recurrent	20.93	22.83	48.31	53.14	58.45
Total 343021 Salima District Immigration Office	20.93	22.83	48.31	53.14	58.45
343022 Mzimba District Immigration Office					
Recurrent	24.52	24.52	61.35	67.48	74.23
Total 343022 Mzimba District Immigration Office	24.52	24.52	61.35	67.48	74.23
343023 Nkhatabay District Immigration Office					
Recurrent	16.44	16.44	37.65	41.41	45.55
Total 343023 Nkhatabay District Immigration Office	16.44	16.44	37.65	41.41	45.55
343024 Likoma District Immigration Office					
Recurrent	10.85	10.85	32.26	35.49	39.04
Total 343024 Likoma District Immigration Office	10.85	10.85	32.26	35.49	39.04
Grand Total	6,378.50	9,891.62	8,893.69	9,783.06	10,761.37

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishmen †	Filled Posts as at 1 st July 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C		1	-	1	1		1	22.07
D		1	1	2	2	1	3	53.85
E		13	5	18	20	16	36	198.26
F		30	8	38	23	18	41	281.24
G		39	14	53	65	53	118	227.27
H		10	1	11	16	13	29	70.62
I		121	39	160	131	107	238	579.49
J		4	0	4	79	63	142	247.72
K		73	52	125	259	212	471	382.46
L		238	162	400	269	219	488	611.69
M		8	4	12	25	20	45	30.17
N		58	6	64	37	30	67	142.67
O		3	4	7	5	4	11	17.06
P		124	88	212	60	48	108	424.51
R		14	15	29	15	13	28	53.78
Total		737	399	1,136	1,007	817	1,826	3,342.86

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	785.37	202.83	450.00	-	-
11340 Computerization of Border Entry and Exit	385.37	330.51	300.24	-	-
12050 Rehabilitation of Staff Houses	-	172.32	149.76	-	-
15930 Computerisation of Fingerprint Bureau	400.00	(300.00)	-	-	-
Total Development II	785.37	202.83	450.00	-	-
Grand Total	785.37	202.83	450.00	-	-

MINISTRY OF JUSTICE

Vote number: 350

Controlling Officer: Solicitor General and Secretary for Justice

I. MISSION

To contribute to socio-economic development and achieve justice, peace and security in the country in collaboration with justice stakeholders.

II. STRATEGIC OBJECTIVES

- To provide sound legal advice to the Government;
- To prepare legislation and draft legal instruments on behalf of Government;
- To provide political, policy and technical oversight to the Democratic Governance Sector; and
- To enhance and strengthen services through the provision of policy guidance and administrative support.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Prepared and presented to Parliament 45 Bills which were passed into laws including the Seed Bill, 2022, Fertilizer Bill, 2022, Penal Code (Amendment) Bill, 2022, Presidential, Parliamentary and Local Government Elections Bill, 2022 and the Courts (Amendment) Bill, 2022;
- Developed and gazetted 30 pieces of subsidiary legislation including the Beneficial Ownership Regulations under the Companies Act;
- Provided twelve legal opinions;
- Provided legal advice to 19 Government Ministries, Departments and Agencies;
- Processed over 86 applications under the Trustees Incorporation Act;
- Vetted 137 Contracts for various Ministries, Departments and Agencies;
- Finalized the preparation of Law Revision Order, 2022 pending publication; and
- Prepared 3 State Party Reports to International Treaty bodies and these are African Charter on the Welfare of the Child, International Covenant on Economic, social and Cultural Rights and International Covenant for the protection of all persons from enforced disappearances.

IV. PROGRAMME ISSUES

- Low staffing levels especially in the technical departments;
- Mobility challenges due to insufficient number and poor condition vehicles;
- The Ministry faces serious challenge of office space;
- Difficulties to retain lawyers due to uncompetitive conditions of services in Civil Service; and
- Inadequate and poor-quality office equipment.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
150 Democratic Governance	-	-	183.17	177.49	198.37
149 Legislative Drafting Services	-	-	399.44	449.69	472.26
1 Vetting Services and Trustee	-	-	78.82	64.04	62.23
2 Law Revision	-	-	104.59	121.67	123.77
3 Legislative Drafting	-	-	216.02	263.97	286.25
079 Democratic Governance	39.46	29.82	-	-	-
1 Human Rights Support	39.46	29.82	-	-	-
078 Legislative Drafting Services	44.65	39.84	-	-	-
1 Legislative drafting	44.65	39.84	-	-	-
077 Civil Litigation Services and Legal Advice	63.76	63.76	-	-	-
1 Civil Litigation Service	63.76	63.76	-	-	-
020 Management and Support Services	662.21	793.47	905.77	951.28	1,003.65
1 Information and Communication Technology	18.07	54.05	28.42	29.58	34.31
2 Planning, Monitoring and Evaluation	-	-	149.62	175.71	181.75
3 Cross Cutting Issues	-	-	31.46	38.11	33.06
7 Administration	382.68	478.13	463.50	473.57	512.87
8 Financial Management and Audit Services	96.97	96.52	111.13	110.01	117.35
9 Human Resource Management	164.49	164.76	121.64	124.31	124.31
Overall Total	810.07	926.89	1,488.38	1,578.46	1,674.28

VI. PROGRAMME BUDGET AND PERFORMANCE INFORMATION

Programme 149: Legislative Drafting Services

Programme Objective: To prepare legislation and draft legal instruments on behalf of Government

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1: Programme Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Increased Efficiency and effectiveness of Justice Delivery Systems						
Indicator(s)						
1.1. Percentage of targeted laws are available accessible and used in upholding rule of law	80	80	80	90	90	90

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Sub-program: Vetting services						
Output 1: Relevant legislative frameworks developed						
Indicator(s):						
1.1. Number of Bills and Government Notices Published	19	25	45	30	30	30
1.2. Percentage agreements and contracts vetted out of the received	100	100	100	100	100	100
Sub-Program : Law revision						
Output 2: Law Revision Order published						
Indicator(s):						
2.1. Percentage of Law Revision Orders Published	-	100	90	100	100	100
Sub-Program : Legislative drafting						
Output 3: Laws of Malawi reprinted						
Indicator(s):						
3.1. Number of Laws of Malawi Produced	-	100	85	100	100	100

PROGRAM 150: Democratic Governance

Programme Objective: To provide political, policy and technical oversight to the Democratic Governance Sector

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.2: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Enhanced coordination of the Democratic Governance Sector						
Indicator(s)						
1.1. Number of management structures of Democratic Government Sector that are functional	2	3	3	3	3	3
Sub-program Improved adherence to human rights standards						
Output 1: State party reports regularly compiled						
Indicator(s):						
1.1. Number of state party reports submitted to relevant international bodies	2	3	3	3	3	3
Sub-Program						
Output 2: Backlog of state party reports cleared						
Indicator(s):						
2.1. Percentage of backlog cleared	80	90	90	90	95	95
Sub-Program						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Output 3: Effective mechanism for implementation monitoring and reporting of UPR recommendations improved						
Indicator(s):						
3.1. Compliance rate tracked	2	3	3	3	3	3
3.2. Number of progress review sessions conducted	2	4	4	4	4	4
3.3. Percentage of submitted state party reports successfully defended	100	100	100	100	100	100
3.4. Number of the Public awareness meetings conducted	3	4	4	4	4	4
Sub-Program						
Output 4: Access to human rights information improved						
Indicator(s):						
4.1. Percentage of the public access human rights information	90	95	95	95	98	95
Sub programme						
Output 5: National Human Rights Action Plan implemented						
Indicator(s):						
5.1. Number of consultative meetings conducted	5	10	10	10	10	10

PROGRAM 20: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.4 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved Institutional and Organisational Efficiency and Effectiveness						
Indicator(s)						
1.1. Percentage of performance contracts targets met	73	100	86	100	100	100
Output Indicators						
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Procurement processes Improved						
Indicator(s):						
1.1. Number of Procurement Plans prepared	1	1	1	1	1	1
1.2. Number of reports produced	4	4	6	4	4	4
1.3. Contracts Processed	-	-	-	-	-	-
Output 2: Asset Management improved						
Indicator(s):						
2.1. Inventories updated and Asset Registers prepared (Electronic and Manual)	1	1	1	1	1	1
2.2. Number of Assets Disposal	1	-	1	1	1	1
Output 3: Capacity Building enhanced						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Indicator(s):						
3.1. Number of officers Trained in Management and Leadership & Procurement	10	-	3	10	10	10
Output 4: Programme and projects Planned and Budgeted						
Indicator(s):						
4.1. Number of performance Contracts produced	1	1	1	1	1	1
4.2. Budget and AWP documents produced	1	1	1	1	1	1
4.3. Number Project concepts developed and submitted to EP&D	4	5	5	5	5	5
Output 5: Research, Monitoring and Evaluation conducted						
Indicator(s)						
5.1. Number of PC Reviews conducted	4	4	1	4	4	4
5.2. Number of progress reviews conducted	5	9	12	9	9	9
5.3. Research on employee satisfaction conducted	1	1	-	1	1	1
Output 6: Statistical reports produced						
Indicator(s)						
6.1. Number of statistical reports produced	2	4	2	2	2	2
6.2. Number of survey proposals formulated	-	2	-	1	1	1
6.3. Number of survey reports produced	-	2	-	1	1	1
6.4. Percentage of Justice Management Information System developed	75	75	-	75	100	100
Output 7: M&E System strengthened						
Indicator(s)						
7.1. Percentage Monitoring and Evaluation framework review	10	18	5	50	60	75
7.2. Number of staff trained on governance Monitoring and Evaluation	2	2	-	5	3	3
Subprogram 20.2: Financial Management and Audit Services						
Output 8: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s)						
8.1. Financial Reports Produced	12	12	10	12	12	12
Output 9: Service delivery, accountability of public fund , procurement procedures and Fleet Management improved						
Indicator(s):						
9.1. Audit reports produced	12	12	5	12	12	12
Subprogram 20.08: Human Resource Management						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Output 10: Vacant posts filled						
Indicator						
10.1. Number of vacancies filled	15	20	15	17	17	17
Output 11: Officers Trained						
Indicator(s):						
11.1. Number of officers Trained	12	12	12	20	20	20
Output 12: Records management improved						
Indicator(s)						
12.1. Number of files updated	160	170	160	160	180	180
Output 13: HIV & AIDS workplace awareness campaign conducted						
Indicator(s)						
13.1. No of officers attended the Awareness Campaigns	33	100	-	35	35	35
Output 14: Procure and provide food stuff to those affected						
Indicator(s):						
14.1. Goods delivered	30	25	25	30	30	30
Output 15: HIV& AIDS Counselling						
Indicator(s):						
15.1. Number of Officers Trained	25	30	-	25	25	25
Output 16: Corruption Prevention and Public Awareness Improved						
Indicator(s)						
16.1. Fraud and Prevention Policy Formulated	-	1	-	1	-	-
16.2. Institution integrity Orientation Workshop conducted	1	2	-	2	2	2
16.3. Departments Awareness Campaigns Conducted	1	2	1	2	2	2
Subprogram 20.10: Information and Communication Technology						
Output 17: Ministry's Business Processes Automated						
Indicator(s):						
17.1. Database Created	1	1	-	1	-	-
17.2. Number of computers updated with antivirus	75	144	125	144	144	144
Output 18: Support Services Provided						
Indicator(s):						
18.1. Number of Regional Offices Supported	2	4	3	3	3	3
18.2. Justice website updated and enhanced (%)	80	100	80	100	100	100
18.3. Number of officers trained in latest technologies	30	30	8	30	30	40
Output 19: Corruption Prevention and Public Awareness Improved						
Indicator(s)						
19.1. Fraud and Prevention Policy Formulated	1	1	-	1	-	-
19.2. Institution integrity Orientation Workshop conducted	1	2	-	2	2	2
19.3. Departments Awareness Campaigns Conducted	1	2	2	2	2	2

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	316.74	429.82	343.43	365.39	399.26
003 Other allowances in cash	3.34	3.34	7.95	7.95	7.95
012 Internal travel	76.82	108.00	138.14	165.06	175.06
013 External travel	35.67	27.28	59.07	73.22	73.22
014 Public Utilities	28.29	22.82	13.60	8.60	8.60
015 Office supplies	71.33	52.87	35.95	49.31	40.99
018 Education supplies	5.36	4.88	1.40	2.20	2.20
019 Training expenses	17.32	4.96	29.75	36.35	36.35
020 Acquisition of technical services	7.20	7.68	6.00	7.20	7.20
023 Other goods and services	19.98	15.74	32.91	31.01	31.01
024 Motor vehicle running expenses	44.17	99.82	34.62	33.02	35.37
025 Routine Maintenance of Assets	17.11	15.31	38.68	11.70	11.70
119 Premiums	4.92	0.96	19.00	5.00	5.00
Total 2 Expense	648.24	793.47	760.50	796.01	833.90
3 Assets					
001 Materials and supplies	-	-	0.50	0.50	0.50
001 Transport equipment	-	-	100.00	105.00	110.25
002 Intellectual property products	5.96	0.00	0.03	0.03	0.03
002 Machinery and equipment other than transport equipment	8.01	0.00	44.74	49.74	58.97
Total 3 Assets	13.97	0.00	145.27	155.27	169.75
Total 020 Management and Support Services	662.21	793.47	905.77	951.28	1,003.65
077 Civil Litigation Services and Legal Advice					
2 Expense					
001 Salaries in Cash	62.97	62.97	-	-	-
003 Other allowances in cash	0.79	0.79	-	-	-
Total 2 Expense	63.76	63.76	-	-	-
Total 077 Civil Litigation Services and Legal Advice	63.76	63.76	-	-	-
078 Legislative Drafting Services					
2 Expense					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
012 Internal travel	11.30	12.30	-	-	-
013 External travel	5.60	-	-	-	-
014 Public Utilities	0.40	0.40	-	-	-
015 Office supplies	16.30	8.40	-	-	-
019 Training expenses	5.08	0.08	-	-	-
023 Other goods and services	1.86	1.86	-	-	-
024 Motor vehicle running expenses	2.31	8.31	-	-	-
025 Routine Maintenance of Assets	-	8.50	-	-	-
119 Premiums	1.80	-	-	-	-
Total 2 Expense	44.65	39.84	-	-	-
Total 078 Legislative Drafting Services	44.65	39.84	-	-	-
079 Democratic Governance					
2 Expense					
012 Internal travel	6.71	5.71	-	-	-
013 External travel	7.04	0.04	-	-	-
014 Public Utilities	1.93	1.93	-	-	-
015 Office supplies	3.55	3.55	-	-	-
018 Education supplies	0.44	0.04	-	-	-
023 Other goods and services	0.38	1.64	-	-	-
024 Motor vehicle running expenses	3.81	8.31	-	-	-
025 Routine Maintenance of Assets	13.20	8.20	-	-	-
119 Premiums	2.40	0.40	-	-	-
Total 2 Expense	39.46	29.82	-	-	-
Total 079 Democratic Governance	39.46	29.82	-	-	-
149 Legislative Drafting Services					
2 Expense					
001 Salaries in Cash	-	-	78.64	98.01	109.62
003 Other allowances in cash	-	-	38.46	38.86	38.46
012 Internal travel	-	-	25.76	32.76	32.76
013 External travel	-	-	28.05	52.50	52.50
014 Public Utilities	-	-	0.40	0.40	0.40
015 Office supplies	-	-	119.68	98.20	100.39
019 Training expenses	-	-	10.50	15.50	15.50
023 Other goods and services	-	-	18.34	18.34	18.34
024 Motor vehicle running expenses	-	-	36.96	39.96	39.96
025 Routine Maintenance of Assets	-	-	8.40	8.40	8.40
Total 2 Expense	-	-	365.19	402.94	416.33
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	34.25	46.75	55.92
Total 3 Assets	-	-	34.25	46.75	55.92
Total 149 Legislative Drafting Services	-	-	399.44	449.69	472.26

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
150 Democratic Governance					
2 Expense					
001 Salaries in Cash	-	-	31.97	31.97	31.97
003 Other allowances in cash	-	-	21.27	21.27	21.27
012 Internal travel	-	-	39.89	25.54	25.54
013 External travel	-	-	61.56	68.00	88.88
014 Public Utilities	-	-	10.14	10.14	10.14
015 Office supplies	-	-	12.26	14.48	14.48
019 Training expenses	-	-	0.54	0.54	0.54
023 Other goods and services	-	-	5.55	5.55	5.55
Total 2 Expense	-	-	183.17	177.49	198.37
Total 150 Democratic Governance	-	-	183.17	177.49	198.37
Overall Total	810.07	926.89	1,488.38	1,578.46	1,674.28

Table 7.1 (a): Programme Budget by GFS (MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	662.21	793.47	905.77	951.28	1,003.65
211 Wages and Salaries	320.08	433.16	351.38	373.34	407.21
221 Goods and Services	323.24	359.35	390.12	417.67	421.69
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	4.92	0.96	19.00	5.00	5.00
311 Fixed Assets	13.97	0.00	144.77	154.77	169.25
312 Inventories	-	-	0.50	0.50	0.50
Total 020 Management and Support Services	662.21	793.47	905.77	951.28	1,003.65
077 Civil Litigation Services and Legal Advice	63.76	63.76			
211 Wages and Salaries	63.76	63.76			
Total 077 Civil Litigation Services and Legal Advice	63.76	63.76			
078 Legislative Drafting Services	44.65	39.84			
221 Goods and Services	42.85	39.84			
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	1.80	-			
Total 078 Legislative Drafting Services	44.65	39.84			

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
079 Democratic Governance	39.46	29.82			
221 Goods and Services	37.06	29.42			
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	2.40	0.40			
Total 079 Democratic Governance	39.46	29.82			
149 Legislative Drafting Services	-	-	399.44	449.69	472.26
211 Wages and Salaries	-	-	117.10	136.88	148.08
221 Goods and Services	-	-	248.09	266.06	268.25
311 Fixed Assets	-	-	34.25	46.75	55.92
Total 149 Legislative Drafting Services	-	-	399.44	449.69	472.26
150 Democratic Governance	-	-	183.17	177.49	198.37
211 Wages and Salaries	-	-	53.24	53.24	53.24
221 Goods and Services	-	-	129.93	124.25	145.13
Total 150 Democratic Governance	-	-	183.17	177.49	198.37
Grand Total	810.07	926.89	1,488.38	1,578.46	1,674.28

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
350001 Headquarters					
Recurrent	810.07	926.89	1,488.38	1,578.46	1,674.28
Total 350001 Headquarters	810.07	926.89	1,488.38	1,578.46	1,674.28
Grand Total	810.07	926.89	1,488.38	1,578.46	1,674.28

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	1	1	0	1	2	0	2	43.10
D	3	3	0	3	3	0	3	64.80
E	3	1	2	3	1	2	3	57.46
F	8	3	4	7	3	4	7	64.58
G	10	7	0	7	7	0	7	60.93
H	5	5	4	9	5	4	9	49.34
I	16	9	1	10	9	1	10	55.06
J	1	0	1	1	0	1	1	3.36

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
K	14	2	6	8	2	6	8	24.48
L	4	3	0	3	3	0	3	7.28
M	29	6	8	14	6	8	14	33.64
N	13	17	0	17	17	0	17	39.34
O	2	0	2	2	0	2	2	8.20
P	7	2	3	5	2	3	5	10.15
Total	116	59	31	90	60	31	91	521.72

DIRECTORATE OF PUBLIC PROSECUTIONS AND STATE ADVOCATE

Vote number: 351

Controlling Officer: Solicitor General and Secretary for Justice

I. MISSION

To contribute to socio- economic development and the achievement of justice, peace and security in the country through timely and expeditious prosecution of criminal cases and provision of advisory legal services to the Government.

II. STRATEGIC OBJECTIVES

- To prosecute persons accused of crime generally and those accused of committing homicide offences and financial crimes specifically;
- To provide legal and technical advice as well as relevant consents to the Malawi Police Service, Malawi Revenue Authority, Anti-Corruption Bureau, Wildlife and National Parks, and other law enforcement agencies;
- To provide legal advice to Ministries and Departments in Criminal matters;
- To augment Malawi's standing as a Regional Partner in the fight against crime generally and transnational crime in particular through enhanced participation in international legal cooperation and mutual legal assistance endeavours;
- To enhance access to timely justice for victims of crime through efficient and timely granting of consents to prosecute to private Legal Practitioners;
- To facilitate deterrence in crime through Public Awareness; and
- To enhance the use of asset forfeiture laws.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Prosecuted 850 cases as of December, 2022 against an annual target of 1,300;
- Completed 27 cases of crimes against persons living with albinism out of 104 cases which were submitted for prosecution;
- Traced and preserved assets worth over K1.4 billion;
- Traced assets of 25 individuals answering cases of fraud and money laundering in collaboration with the Malawi Police Service, Anti-Corruption Bureau, Malawi Revenue Authority and Financial Intelligence Authority;
- Continued inter – Agency coordination through leading prosecution of the multibillion Bankgate case, Mapeto Tax fraud collected huge amount and confiscated into fund;
- Provided legal and technical advice and granted relevant consents to the Malawi Police Service, Department of Parks and Wildlife, and the Anti-Corruption Bureau; and
- Attended to over 90% of appeals, bail applications and confirmation of cases.

IV. PROGRAMME ISSUES

- Lack of resources hindered the expansion of operations to reach out to more Districts; and
- Poor working conditions for lawyers as compared to Private Practice remunerations making retention of lawyers difficult.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
143 Public Prosecutions	-	-	1,443.54	1,854.07	1,975.51
1 Criminal Prosecutions	-	-	1,047.05	1,387.36	1,442.25
2 Consents and Legal Advice	-	-	364.89	398.71	435.26
3 Asset Forfeiture	-	-	31.60	68.00	98.00
080 Public Prosecutions	1,766.31	1,698.33	-	-	-
1 Criminal Prosecutions	1,653.31	1,503.27	-	-	-
2 Consents and Legal Advice	45.00	103.28	-	-	-
3 Asset Forfeiture	68.00	91.77	-	-	-
020 Management and Support Services	216.38	242.42	561.70	553.34	539.19
1 Information and Communication Technology	-	-	1.60	2.50	2.50
2 Planning, Monitoring and Evaluation	-	-	148.14	137.96	93.01
3 Cross Cutting Issues	-	-	32.96	40.19	40.19
7 Administration	105.65	153.90	264.35	240.26	253.52
8 Financial Management and Audit Services	48.89	38.84	40.31	44.04	48.09
9 Human Resource Management	61.84	49.69	74.35	88.39	101.89
Overall Total	1,982.69	1,940.75	2,005.24	2,407.41	2,514.70

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

PROGRAM 143: Public Prosecutions

Programme Objective: To provide access to justice through timely prosecution of criminal cases

Table 6.1 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved efficiency and effectiveness in the provision of legal services to Government						
Indicator(s)						
1.1. Number of cases prosecuted	826	1300	850	1300	1300	1300

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Sub-program 143.01: Criminal Prosecution						
Output 1: Cases Prosecuted						
Indicator(s):						
1.1. Number of homicide cases registered	109	250	148	250	250	250
1.2. Number of white-collar cases registered	18	20	11	15	15	15
1.3. Number of other criminal cases registered	122	130	126	130	130	130
1.4. Number of mutual legal assistance and extradition report processed	2	12	1	12	12	12
Sub-Program 143.01: Criminal Prosecution						
Output 2: Capacity in case management built						
Indicator(s):						
2.1. Number of Public Prosecutors/ State advocates trained	36	25	20	25	25	25
2.2. Number of all criminal cases computerised	112	350	300	400	400	400
Sub-Program 143.02: Consents and Legal Advice						
Output 3: Consents and Legal Advice provided to Government Agencies and Departments						
Indicator(s):						
3.1. Number of Legal opinions prepared	89	100	95	100	100	100
3.2. Percentage of consents processed	100	100	100	100	100	100
Sub-Program 143.03 Asset Forfeiture						
Output 4: Asset forfeiture unit established						
Indicator(s):						
4.1. Office space identified	5	3	2	3	3	3
4.2. Officers identified	6	6	6	7	7	7
4.3. Office furniture procured	6	6	6	7	7	7
Sub programme 143.03 Asset Forfeiture						
Output 5: Capacity in asset forfeiture increased						
Indicator(s):						
5.1. Number of public prosecutors and investigators trained in asset forfeiture laws	50	60	60	60	60	60

PROGRAMME 20: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Indicator(s):						
1.1. Percentage of performance contracts targets met	100	100	100	100	100	100
Subprogram 20.02: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10 th of the following month	12	12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan	80	100	80	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3. Percentage of staff trained on job-related skills	100	100	81	100	100	100
3.4. Percentage of vacant posts filled	100	100	71	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	86.01	157.01	66.78	66.78	75.22
003 Other allowances in cash	1.30	1.30	0.99	0.99	0.99
012 Internal travel	95.23	61.70	95.17	141.47	176.24
014 Public Utilities	-	-	26.38	27.72	15.54
015 Office supplies	20.66	11.51	112.39	108.86	80.27
024 Motor vehicle running expenses	8.38	9.09	17.68	14.00	13.76
025 Routine Maintenance of Assets	1.80	1.67	66.35	51.01	35.71
119 Premiums	-	-	11.00	11.51	9.20
Total 2 Expense	213.38	242.27	396.74	422.34	406.95
3 Assets					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
001 Transport equipment	-	-	122.20	100.00	100.00
002 Machinery and equipment other than transport equipment	3.00	0.15	42.76	31.00	32.25
Total 3 Assets	3.00	0.15	164.96	131.00	132.25
Total 020 Management and Support Services	216.38	242.42	561.70	553.34	539.19
080 Public Prosecutions					
2 Expense					
001 Salaries in Cash	267.23	271.70	-	-	-
003 Other allowances in cash	124.40	124.40	-	-	-
012 Internal travel	519.60	610.93	-	-	-
013 External travel	125.80	146.09	-	-	-
014 Public Utilities	57.77	51.46	-	-	-
015 Office supplies	136.52	111.84	-	-	-
019 Training expenses	45.90	45.91	-	-	-
023 Other goods and services	78.60	47.00	-	-	-
024 Motor vehicle running expenses	165.10	166.13	-	-	-
025 Routine Maintenance of Assets	102.31	62.21	-	-	-
119 Premiums	45.30	42.99	-	-	-
Total 2 Expense	1,668.52	1,680.67	-	-	-
3 Assets					
001 Transport equipment	60.00	-	-	-	-
002 Machinery and equipment other than transport equipment	37.79	17.65	-	-	-
Total 3 Assets	97.79	17.65	-	-	-
Total 080 Public Prosecutions	1,766.31	1,698.33	-	-	-
143 Public Prosecutions					
2 Expense					
001 Salaries in Cash	-	-	284.33	322.40	346.32
003 Other allowances in cash	-	-	148.69	150.69	161.59
012 Internal travel	-	-	391.61	634.39	581.98
013 External travel	-	-	101.46	126.34	128.78
014 Public Utilities	-	-	39.72	33.24	38.89
015 Office supplies	-	-	45.90	65.87	103.15
019 Training expenses	-	-	58.60	58.79	77.15
023 Other goods and services	-	-	65.23	77.77	104.84
024 Motor vehicle running expenses	-	-	158.48	190.30	168.42
025 Routine Maintenance of Assets	-	-	103.52	131.89	146.89

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
119 Premiums	-	-	41.00	40.40	75.50
Total 2 Expense	-	-	1,438.54	1,832.07	1,933.51
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	5.00	22.00	42.00
Total 3 Assets	-	-	5.00	22.00	42.00
Total 143 Public Prosecutions	-	-	1,443.54	1,854.07	1,975.51
Overall Total	1,982.69	1,940.75	2,005.24	2,407.41	2,514.70

Table 7.1 (a): Programme Budget by GFS (MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	216.38	242.42	561.70	553.34	539.19
211 Wages and Salaries	87.31	158.31	67.77	67.77	76.21
221 Goods and Services	126.07	83.96	317.97	343.07	321.53
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	11.00	11.51	9.20
311 Fixed Assets	3.00	0.15	164.96	131.00	132.25
Total 020 Management and Support Services	216.38	242.42	561.70	553.34	539.19
080 Public Prosecutions	1,766.31	1,698.33			
211 Wages and Salaries	391.62	396.10			
221 Goods and Services	1,231.60	1,241.58			
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	45.30	42.99			
311 Fixed Assets	97.79	17.65			
Total 080 Public Prosecutions	1,766.31	1,698.33			
143 Public Prosecutions	-	-	1,443.54	1,854.07	1,975.51
211 Wages and Salaries	-	-	433.02	473.08	507.91
221 Goods and Services	-	-	964.52	1,318.59	1,350.10
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	41.00	40.40	75.50
311 Fixed Assets	-	-	5.00	22.00	42.00
Total 143 Public Prosecutions	-	-	1,443.54	1,854.07	1,975.51
Grand Total	1,982.69	1,940.75	2,005.24	2,407.41	2,514.70

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
351001 Director of Public Prosecution (Lilongw)					
Recurrent	1,472.42	1,470.13	880.97	1,260.30	1,646.12
Total 351001 Director of Public Prosecution (Lilongwe)	1,472.42	1,470.13	880.97	1,260.30	1,646.12
351002 State Advocate Chambers (Blantyre)					
Recurrent	287.18	259.21	762.68	769.92	795.74
Total 351002 State Advocate Chambers (Blantyre)	287.18	259.21	762.68	769.92	795.74
351003 State Advocate Chambers (Mzuzu)					
Recurrent	223.09	211.42	361.59	377.19	72.84
Total 351003 State Advocate Chambers (Mzuzu)	223.09	211.42	361.59	377.19	72.84
Grand Total	1,982.69	1,940.75	2,005.24	2,407.41	2,514.70

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	1	1	-	1	1	-	1	21.18
D	1	1	-	1	1	-	1	17.95
E	2	2	-	2	2	-	2	28.75
F	2	1	-	1	1	-	1	9.74
G	6	4	1	5	4	1	5	31.51
H	27	14	13	27	14	13	27	146.32
I	7	2	2	4	2	2	4	19.64
J	7	5	1	6	5	1	6	20.90
K	21	1	4	5	1	4	5	15.42
L	6	1	2	3	1	2	3	7.21
M	26	-	7	7	-	7	7	16.58
N	10	4	-	4	4	-	4	8.63
O	8	1	1	2	1	1	2	4.13
P	18	10	5	15	10	5	15	29.93
Total								377.91

DEPARTMENT OF REGISTRAR GENERAL

Vote number: 352

Controlling Officer: The Registrar General

I. MISSION

To provide a well-regulated and viable environment for doing business and an excellent and friendly service to the public in the registration of industrial property rights, commercial and not for profit entities, civil events and the collection of non-tax revenue.

II. STRATEGIC OBJECTIVES

- To improve registration, storage, retrieval, management and dissemination of information through computerised databases and systems (i.e.) industrial property, business registration and civil registration;
- To promote the awareness and utilization of, as well as respect for Industrial Property Rights in order to stimulate technological innovation and development and enhance Malawian industry and commerce through the implementation of National IP Policy; and
- To promote and supporting the harmonization of domestic and international law, procedure and practice in order to enhance participation in global trade markets and attract foreign direct investment and technology inflows into the country.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Rolled out The Malawi Business Registration System (MBRS) in April 2022, so processing of applications for registration of businesses and companies is fully online. 11,053 applications of businesses, companies have since been submitted online using MBRS;
- Collected K3, 087,029,230.00 representing 103 percent achievement of the annual target of K 2,973,117,851.00 as at 31st January, 2023;
- Registered 1,005 Trade Marks compared to last year's 605 registered Trade Marks;
- Registered 6,157 Collaterals on the Personal Property Security Registry (PPSR) compared to 5,096 Collaterals registered last year;
- Recruited 5 Senior Assistant Registrars General;
- Trained 12 members of staff in various short courses and 1 on long-term training;
- Secured approval of Functional review aimed at aligning jobs with the new MBRS and anticipated institutional reforms; and
- Promoted 3 technical officers to various senior positions.

IV. PROGRAMME ISSUES

- High vacancy rate with only 79 posts filled against 148 established posts representing over 53 percent vacancy rate.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
20 Management and Support Services	428.22	396.59	607.89	668.68	735.55
1 Information and Communication Technology	110.05	78.94	39.48	43.43	47.77
7 Administration	203.92	220.46	433.84	477.22	524.94
8 Financial Management and Audit Services	63.85	55.77	64.63	71.10	78.20
9 Human Resource Management	50.40	41.43	69.95	76.94	84.64
17 Registration Services	459.35	409.17	-	-	-
1 Registration Services	437.08	392.04	-	-	-
2 Assessment Of Estate Duty and Stamp Duty	5.93	3.33	-	-	-
3 Insolvency and Liquidation	16.34	13.80	-	-	-
173 Registration Services	-	-	834.92	918.41	1,010.25
1 Intellectual Property	-	-	166.53	183.18	201.50
2 Companys Registry	-	-	21.56	23.72	26.09
3 Political Parties	-	-	154.18	169.60	186.56
4 Stamp and Estate Duty	-	-	153.15	168.46	185.31
5 Insolvency and Liquidation	-	-	245.06	269.56	296.52
6 Marriages and Adoptions	-	-	15.81	17.40	19.14
7 Information and Communication Technology	-	-	78.63	86.49	95.14
Overall Total	887.56	805.76	1,442.81	1,587.09	1,745.80

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 97.0: Governance

Programme Objective: To improve the capacity of the Department of Registrar General based on practices that ensure efficient, secure, predictable and competitive operating environment and protection of associated rights.

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2021/22 Targets	2023/24 Projection	2024/25 Projection
		Target	Prelim			
Program Outcome: Improved efficiency and effectiveness in the provision of Specialized services to the public						
Indicator(s)						
1.1. Proportion of targeted users with online access	60	100	60	60	80	100
1.2. 95% availability of online registration services	80	95	80	95	95	95
Output Indicators						
Sub-Program 1: 97.03 Registration Services						
Output 1: Protection of intellectual property rights promoted						
Indicator(s):						
1.1. Number of Awareness and Sensitization of Registered Designs Act	-	-	-	6	-	-
1.2. Number of Awareness and Sensitization of the Patents Act	-	-	-	6	-	-
1.3. Number of CPD workshops attended	4	3	3	3	3	3
1.4. Number of sessions of the Registered Designs Act Technical Working Group	-	-	-	3	-	-
1.5. Number of Consultative Workshops on the Revision of Registered Designs Act	-	1	-	3	-	-
1.6. Number of sessions of the Patents Act Technical Working Group (TWG)	2	2	-	-	-	-
1.7. Number of consultative workshop on the Patents Bill	-	2	-	-	-	-
1.8. Number of Working Sessions to Develop Guidelines for Supporting the International Protection of Domestic intellectual property rights	-	3	-	-	-	-
1.9. Number of IP awareness campaigns undertaken	2	2	-	2	2	2
1.10. Number of Technology and Innovation Support Centres in academic and research increased	-	1	-	2	1	1
1.11. Number of Trade Marks, Registered Designs and Patents registered	586	500	489	530	530	560
1.12. Number of Technical Session for the Drafting of the Trade Marks Regulations	-	4	-	1	-	-
1.13. Number of Consultative Workshops on the Trade Marks Regulations	-	1	-	1	-	-
1.14. Number of AGMs for Malawi Law Society attended	1	1	1	1	1	1

Indicators	2021/22 Actual	2022/23		2021/22 Targets	2023/24 Projection	2024/25 Projection
		Target	Prelim			
1.15. Number of reports on the Verification and validation of IP data captured on IPAS	12	12	9	12	12	12
1.16. Number of the GIs for SMEs Project launched	-	-	-	1	-	-
1.17. Number of GIs for SMEs Workshops conducted	-	-	-	3	4	4
1.18. Number of reports on the Operationalization of Trade Marks Tribunal	-	1	-	1	1	1
1.19. Number of Technical Session for the Drafting of the Trade Marks (Tribunal Rules) Regulations	-	2	-	2	-	-
1.20. Number of Consultative workshop for Malawi Law Society Trade Marks (Tribunal Rules) Regulations	-	1	-	1	-	-
1.21. Number Hearings of the Trade Marks Tribunal	-	3	-	3	3	3
Output 2: Registration and administration of business entities enhanced						
Indicator(s):						
2.1. Number of businesses re-registered under the new MBRS	2,882	-	-	1000	-	-
2.2. Percentage of user access to the Malawi Business Registration System	80	100	-	100	100	100
2.3. Number of Registration of Business and Companies	12,399	13,562	11,462	14,000	14500	15000
2.4. Number of Workshop on the Review of the Companies Act	-	-	-	3	-	-
2.5. Number of Completed revised Companies Act	-	-	-	1	-	-
2.6. Number of sessions of the Companies Act Technical Working Group	-	-	-	2	-	-
2.7. Number of Awareness and Sensitization of the Companies Act	-	-	-	3	-	-
2.8. Number of public awareness and outreach programmes developed	-	-	-	3	3	3
2.9. Number of materials for public awareness and outreach programmes implementation	-	-	-	3	3	3
Output 3: Registration of not for profit entities, civil events & Political Parties enhanced						
3.1. Number of Trusts Incorporated	141	100	-	200	200	200
3.2. Number of Workshop on the Review of the Trusts Incorporations Act (this indicator/activity has been planned and will finish in 2022/23 FY)	-	-	-	2	-	-
3.3. Number of Trusts Incorporations Act revised (this indicator/activity has been planned and will finish in 2021/22 FY)	-	-	-	1	-	-

Indicators	2021/22 Actual	2022/23		2021/22 Targets	2023/24 Projection	2024/25 Projection
		Target	Prelim			
3.4. Number of sessions of the Trusts Incorporations Act Technical Working Group	-	-	-	2	-	-
3.5. Number of Awareness and Sensitization of the Trusts Incorporations (this indicator/activity has been planned and will finish in 2021/22 FY)	-	-	-	1	-	-
3.6. Number of marriages registered	105,000	60	-	30	40	50
Output 4: A functional and available online Collateral Registry system provided						
Indicator(s):						
2.1. Number of reports on enhancements of the collateral registry	-	-	-	1	1	1
2.2. Number of reports on maintenance of user access to PPSR	4	4	2	4	4	4
Output 5: Office of the Registrar of Political Parties operationalised						
Indicator(s):						
4.1. Number of registration of Political Parties	2	2	-	2	2	2
4.2. Number of change in particulars of registered political parties processed	-	-	-	1	1	1
4.3. Percentage of Political Parties which declared their assets	-	-	-	100	100	100
4.4. Percentage of Political Parties which declared their donations	-	-	-	100	100	100
4.5. Number of reports on monitoring of compliance of Political Parties with Political Parties Act	-	-	-	3	4	4
Sub-Program 2: 97.04 Assessment of Estate Duty and Stamp Duty						
Output 6: Non-Tax Revenue collection enhanced						
Indicator(s):						
6.1 Devise and implement strategies to improve stamp and estate duty revenue collection	1	3	1	3	3	3
6.2 Percentage of Assessment and Collection of stamp duty payable	100	100	90	100	100	100
6.3 Percentage of Assessment and Collection of estate duty payable	100	100	90	100	100	100
6.4 Conduct sessions of the Stamp duty Act Technical Working Group (this indicator/activity has been planned and will finish in 2022/23 FY)	-	-	-	2	-	-
6.5 Completed revised Stamp duty Act	-	-	-	-	-	-

Indicators	2021/22 Actual	2022/23		2021/22 Targets	2023/24 Projection	2024/25 Projection
		Target	Prelim			
6.6 Number of Workshops on the Review of the Stamp duty Act (this indicator/activity has been planned and will finish in 2021/22 FY)	-	-	-	2	-	-
6.7 (this indicator/activity has been planned and will finish in 2021/22 FY) (this indicator/activity has been planned and will finish in 2021/22 FY)	-	-	-	2	-	-
Sub-Program 3: 97.05 Insolvency and Liquidation						
Output 7: Duties of the director of insolvency, official receiver and to administer corporate insolvency and individual (bankruptcy) insolvency ably discharged						
Indicator(s):						
6.1. Number of reports of supervision of Trustees in bankruptcy	1	1	1	1	1	1
6.2. Number of reports in Supervision of liquidator in winding up of companies	-	1	1	1	1	1
6.3. Number of reports in Administration of Bankruptcy and winding up	1	1	1	1	1	1
6.4. Number of reports in Administration and disciplining of insolvency practitioners	1	1	1	1	1	1
6.5. Number of forums of official insolvency regulators	1	1	1	1	1	1

Programme 20: Management and Administration

Programme Objective: Strategic, management and operational capacity enhanced

Indicators	2022/23 Actual	2022/23		2022/23 Targets	2023/24 Projection	2024/25 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met	100	100	90	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Improved Institutional and Organizational Efficiency and Effectiveness						
Indicator(s):						
1.1. Number of reports on Maintaining Government Assets including Fleet Management and ensuring of adequate provision of Office Supplies	12	12	6	12	12	12
1.2. Number of reports on supporting the operations of Institutional Integrity Committee (IIC).	-	-	9	12	12	12
1.3. Number of reports on Improve staff welfare through provision of	12	12	12	12	12	12

Indicators	2022/23 Actual	2022/23		2022/23 Targets	2023/24 Projection	2024/25 Projection
		Target	Prelim			
supplementary nutrition and conduct HIV/AIDS activities.						
1.4. Number of management meetings attended	2	4	-	4	4	4
1.5. Number of Supervisory visits by heads of sections	2	4	-	4	4	4
1.6. Number of staff subscribed to professional bodies	11	11	7	12	12	12
Output 2: Department of Registrar General to Companies and Intellectual Property Office (COIPO) transformed						
2.1. Number of reports on operationalization of COIPO	-	-	-	1	1	1
2.2. Number of HR consultants Recruited	-	-	-	1	-	-
2.3. Number of COIPO staff structure developed	-	-	-	1	-	-
2.4. Percentage of identified vacancies filled	-	-	-	100	100	100
2.5. Number of Land procured for COIPO office block	-	-	-	1	-	-
Subprogram 20.2: Financial Management and Audit Services						
Output 3 Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
3.1. Number of reports on Preparation and submission of budget	1	1	1	1	1	1
3.2. Number of reports on Updating and Maintenance of Accounts Books (Ledgers, Cash books	12	12	7	12	12	12
3.3. Number of reports on Pre-Audit Exercises	-	-	-	2	-	-
3.4. Number of reports on Salary Preparation and Balancing	12	12	7	12	12	12
3.5. Number of reports on Preparation and Submission of bank reconciliation	12	12	7	12	12	12
3.6. Number of reports on Collection of remittances and cash transfers on Advances Account	12	12	7	12	12	12
3.7. Number of reports on Submission of Expenditure Return	12	12	7	12	12	12
Subprogram 20.08: Human Resource Management						
Output 4: Provision of services for the management of human resources enhanced						
Indicator(s):						
4.1. Number of reports on Updating records and Personal files	2	2	1	2	2	2

Indicators	2022/23 Actual	2022/23		2022/23 Targets	2023/24 Projection	2024/25 Projection
		Target	Prelim			
4.2. Number of reports on payroll administration	12	12	7	12	12	12
4.3. Number of trainings	-	-	-	11	12	14
4.4. Number of Foreign Training	3	3	-	-	2	2
4.5. Number of reports on PE Budgeting	1	1	1	1	1	1
4.6. Number of reports on handling of disciplinary issues	1	-	-	4	4	4
4.7. Number of reports on performance management	10	12	-	5	15	15
4.8. Number of reports on processing terminal benefits	2	1	-	2	2	2
4.9. Number of reports on HRMIS IFMIS interface	-	-	-	1	1	1
4.10. Number of reports on pension administration	4	4	2	3	4	4
4.11. Number of reports on personnel audit	-	-	-	1	1	1
4.12. Number of officers trained in Performance appraisal	10	72	72	72	72	72
Subprogram 20.10: Information and Communication Technology						
Output 5: Efficient and effective information administrative and management structures and systems for management and administration of DRG information for easy access by the public.						
Indicator(s):						
5.1. Number of reports on Maintaining access to DRG systems	12	12	7	12	12	12
5.2. Number of Internal ICT trainings conducted	2	8	7	4	4	4
5.3. Number of reports on Routine Helpdesk support	12	12	7	12	12	12

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1(a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
173 Registration Services					
2 Expense					
001 Salaries in Cash	-	-	111.91	123.10	135.41
003 Other allowances in cash	-	-	34.90	38.39	42.23
012 Internal travel	-	-	189.66	208.62	229.49
013 External travel	-	-	20.84	22.92	25.22
014 Public Utilities	-	-	62.92	69.21	76.13

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
015 Office supplies	-	-	77.98	85.78	94.36
018 Education supplies	-	-	3.00	3.30	3.63
019 Training expenses	-	-	14.00	15.40	16.94
020 Acquisition of technical services	-	-	53.49	58.84	64.72
023 Other goods and services	-	-	4.05	4.46	4.90
024 Motor vehicle running expenses	-	-	88.27	97.10	106.81
025 Routine Maintenance of Assets	-	-	6.48	7.13	7.84
Total 2 Expense	-	-	667.51	734.26	807.68
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	167.41	184.15	202.56
Total 3 Assets	-	-	167.41	184.15	202.56
Total 173 Registration Services	-	-	834.92	918.41	1,010.25
17 Registration Services					
2 Expense					
001 Salaries in Cash	119.92	119.92	-	-	-
003 Other allowances in cash	46.69	46.69	-	-	-
012 Internal travel	121.23	112.34	-	-	-
013 External travel	14.00	13.00	-	-	-
015 Office supplies	58.15	38.75	-	-	-
019 Training expenses	4.80	3.13	-	-	-
020 Acquisition of technical services	23.75	23.31	-	-	-
023 Other goods and services	2.28	2.28	-	-	-
024 Motor vehicle running expenses	33.87	33.37	-	-	-
025 Routine Maintenance of Assets	0.33	0.33	-	-	-
119 Premiums	8.50	1.15	-	-	-
Total 2 Expense	433.52	394.27	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	25.83	14.91	-	-	-
Total 3 Assets	25.83	14.91	-	-	-
Total 17 Registration Services	459.35	409.17	-	-	-
20 Management and Support Services					
2 Expense					
001 Salaries in Cash	112.67	156.63	167.57	184.33	202.76
003 Other allowances in cash	1.88	1.88	14.89	16.37	18.01

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
012 Internal travel	61.42	48.71	74.23	81.66	89.82
013 External travel	3.27	4.82	-	-	-
014 Public Utilities	71.89	60.79	31.32	34.45	37.90
015 Office supplies	32.00	25.89	44.29	48.72	53.59
018 Education supplies	-	-	2.90	3.19	3.51
019 Training expenses	18.38	11.28	7.90	8.69	9.56
020 Acquisition of technical services	0.75	0.75	-	-	-
023 Other goods and services	14.65	9.91	11.00	12.10	13.31
024 Motor vehicle running expenses	16.53	15.95	38.69	42.56	46.81
025 Routine Maintenance of Assets	36.42	32.07	51.90	57.09	62.80
119 Premiums	10.75	9.65	17.00	18.70	20.57
Total 2 Expense	380.61	378.33	461.69	507.86	558.65
3 Assets					
001 Transport equipment	-	-	133.00	146.30	160.93
002 Machinery and equipment other than transport equipment	47.60	18.26	13.20	14.52	15.97
Total 3 Assets	47.60	18.26	146.20	160.82	176.90
Total 20 Management and Support Services	428.22	396.59	607.89	668.68	735.55
Overall Total	887.56	805.76	1,442.81	1,587.09	1,745.80

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
173 Registration Services	-	-	834.92	918.41	1,010.25
211 Wages and Salaries	-	-	146.81	161.49	177.64
221 Goods and Services	-	-	520.70	572.77	630.05
311 Fixed Assets	-	-	167.41	184.15	202.56
Total 173 Registration Services	-	-	834.92	918.41	1,010.25
17 Registration Services	459.35	409.17	-	-	-
211 Wages and Salaries	166.62	166.62	-	-	-
221 Goods and Services	258.40	226.50	-	-	-
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	8.50	1.15	-	-	-
311 Fixed Assets	25.83	14.91	-	-	-
Total 17 Registration Services	459.35	409.17	-	-	-
20 Management and Support Services	428.22	396.59	607.89	668.68	735.55
211 Wages and Salaries	114.55	158.51	182.46	200.70	220.77
221 Goods and Services	255.31	210.17	262.24	288.46	317.31

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	10.75	9.65	17.00	18.70	20.57
311 Fixed Assets	47.60	18.26	146.20	160.82	176.90
Total 20 Management and Support Services	428.22	396.59	607.89	668.68	735.55
Grand Total	887.56	805.76	1,442.81	1,587.09	1,745.80

VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
352001 Registrar General Headquarters (Blantyre)					
Recurrent	622.71	561.75	1,053.93	1,159.32	1,275.25
Total 352001 Registrar General Headquarters (Blantyre)	622.71	561.75	1,053.93	1,159.32	1,275.25
352002 Center (Lilongwe)					
Recurrent	143.44	127.19	217.05	238.76	262.63
Total 352002 Center (Lilongwe)	143.44	127.19	217.05	238.76	262.63
352003 North (Mzuzu)					
Recurrent	121.41	116.83	171.83	189.02	207.92
Total 352003 North (Mzuzu)	121.41	116.83	171.83	189.02	207.92
Grand Total	887.56	805.76	1,442.81	1,587.09	1,745.80

IX. PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
D	1	1	-	1	1	-	1	24.00
E	4	2	-	2	2	-	2	26.00
F	7	-	3	3	-	3	3	35.00
G	9	1	1	2	1	1	2	19.00
H	14	1	4	5	1	4	5	46.00

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
I	13	3	5	8	3	5	8	43.00
J	6	2	1	3	2	1	3	15.00
K	21	4	6	10	4	6	10	35.00
L	5	-	1	1	-	1	1	2.00
M	28	10	6	16	10	6	16	36.27
N	13	5	2	7	5	2	7	17.00
O	6	2	2	4	2	2	4	9.00
P	18	6	4	10	6	4	10	22.00
Total	148	45	34	79	45	34	79	329.27

ADMINISTRATOR GENERAL'S DEPARTMENT

Vote number: 353

Controlling Officer: The Administrator General

I. MISSION

To efficiently, equitably and transparently administer deceased estates and other trusts in accordance with the law.

II. STRATEGIC OBJECTIVES

- To improve service delivery and beneficiary access to deceased estates including, among other strategies, automation of the deceased estates management system;
- To explore forms of dispute settlement compatible to disputes in deceased estates;
- To increase knowledge levels on deceased estate management and distribution amongst the citizenry; and
- To strengthen institutional capacity.

III. MAJOR ACHIEVEMENTS 2022/23

- Administered up to 3, 200 deceased estates out of which a total of 1, 200 deceased estates were paid out and closed; and
- Registered 136 disputes related to deceased of which 122 were resolved and concluded.

IV. PROGRAMME ISSUES

- Inadequate motor vehicles; and
- The absence of subsidiary legislation to regulate the conduct of mediations.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
151 Deceased Estates Management	-	-	314.31	345.74	380.31
1 Deceased Estates Administration	-	-	305.63	336.19	369.81
2 Systems Management	-	-	8.68	9.55	10.50
081 Deceased Estates Management	193.67	178.67	-	-	-
1 Administration of Deceased Estates	167.45	157.72	-	-	-

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
2 Distribution of Deceased Estates	26.22	20.96	-	-	-
020 Management and Support Services	316.03	353.06	354.39	389.83	428.81
2 Planning, Monitoring and Evaluation	-	-	16.25	17.87	19.66
3 Cross Cutting Issues	-	-	2.42	2.66	2.93
7 Administration	62.88	143.92	65.43	71.97	79.17
8 Financial Management and Audit Services	85.67	77.21	99.82	109.81	120.79
9 Human Resource Management	167.48	131.92	170.47	187.52	206.27
Overall Total	509.70	531.73	668.70	735.57	809.13

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 151: Deceased Estates Management

Programme Objectives:

- To improve service delivery and beneficiary access to deceased estates including, among other strategies, automation of the deceased estates management system.
- To explore forms of dispute settlement compatible to disputes in deceased estates.

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome:						
Indicator(s)						
1.1. Number of deceased estates administered	3,173	3,500	3,200	3,000	2,500	2,000
1.2. Number of deceased estates distributed and closed	1,515	1,700	1,200	1,150	1,110	1,000
1.3. Number of deceased estates monitored	375	500	50	150	100	50
Sub-program						
Output 1: Deceased Estates administered						
Indicator(s):						
1.1. No of properties (business) managed	37	40	30	50	40	30
1.2. Number of cheques/properties received	1,667	1,700	1,650	1,650	1,500	1,300
1.3. Number of beneficiary accounts opened	1,607	1,700	1,650	1,650	1,500	1,300
1.4. Number of estates distributed & closed	1,515	1,700	1,200	1,150	1,110	1,100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.5. Number of minors accounts opened	246	800	108	150	120	100
1.6. Number of minors accounts closed	220	500	138	130	110	95
1.7. Number of dormant files traced	90	500	10	150	150	100
1.8. Number of Disputes Registered	189	200	136	150	150	100
1.9. Number of Dispute Resolved	95	150	122	150	150	100
1.10. Number of Estates Viewed	-	100	50	50	40	40
1.11. Letters of Administration Obtained	132	500	120	300	200	150
1.12. Number of trainings attended	5	10	5	10	10	10
1.13. Number of District Councils Visited	24	28	15	28	28	28
1.14. Sensitizations/awareness	-	-	36	36	36	36
Sub-Program						
Output 2: Deceased Estates Distributed						
Indicator(s):						
2.1. Total Funds Received (MK)	-	10bn	11.2bn	12nb	9bn	9bn
2.2. Total Funds Paid Out (MK)	9.3bn	10bn	11.3bn	12bn	9bn	9bn
2.3. No. of deceased estates transferred to District Councils	-	100	-	50	40	40

Programme 20: Management and Administration Services

Programme Objective: To enhance and strengthen service delivery through the provision of policy guidance and administrative support

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contract targets met	95	100	97	100	100	100
Subprogram 2.1 Financial Management and Audit Services						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Output 2. Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per service Charter	98	100	98	100	100	100
2.2. Number of monthly financial reports submitted on time	12	12	10	12	12	12
2.3. Monthly commitment returns submitted by 10 th of the following month	12	12	12	12	12	
2.4. Percentage of Audits Completed in the annual plan	100	100	98	100	100	100
2.5. Total Amount of Non tax revenue collected (MK)	6.8	8m	9.2m	11m	12m	13.5m
2.6. Number of internal audit reports	1	1	1	1	1	1

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	102.35	182.80	129.74	142.71	156.98
003 Other allowances in cash	4.70	3.46	2.12	2.33	2.56
012 Internal travel	72.52	82.50	88.09	96.90	106.59
013 External travel	2.30	0.00	-	-	-
014 Public Utilities	34.74	24.66	20.92	23.01	25.32
015 Office supplies	27.23	15.91	39.37	43.31	47.64
018 Education supplies	3.71	3.71	9.20	10.12	11.13
019 Training expenses	2.34	2.34	6.13	6.74	7.41
023 Other goods and services	10.99	6.29	0.70	0.77	0.84
024 Motor vehicle running expenses	28.83	16.82	20.72	22.79	25.07
025 Routine Maintenance of Assets	11.21	8.26	25.78	28.36	31.20
119 Premiums	10.22	6.31	9.05	9.96	10.95
Total 2 Expense	311.14	353.06	351.81	386.99	425.69
3 Assets					
002 Machinery and equipment other than transport equipment	4.89	0.00	2.58	2.84	3.13

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 3 Assets	4.89	0.00	2.58	2.84	3.13
Total 020 Management and Support Services	316.03	353.06	354.39	389.83	428.81
081 Deceased Estates Management					
2 Expense					
001 Salaries in Cash	79.53	79.53	-	-	-
003 Other allowances in cash	41.31	40.17	-	-	-
012 Internal travel	37.38	38.02	-	-	-
014 Public Utilities	5.16	4.54	-	-	-
015 Office supplies	11.55	8.09	-	-	-
018 Education supplies	1.00	0.49	-	-	-
019 Training expenses	2.00	1.32	-	-	-
023 Other goods and services	0.80	0.34	-	-	-
024 Motor vehicle running expenses	14.94	6.18	-	-	-
Total 2 Expense	193.67	178.67	-	-	-
Total 081 Deceased Estates Management	193.67	178.67	-	-	-
151 Deceased Estates Management					
2 Expense					
001 Salaries in Cash	-	-	162.05	178.26	196.08
003 Other allowances in cash	-	-	47.58	52.33	57.57
012 Internal travel	-	-	52.98	58.28	64.11
013 External travel	-	-	8.14	8.95	9.85
014 Public Utilities	-	-	3.67	4.04	4.44
015 Office supplies	-	-	11.22	12.35	13.58
018 Education supplies	-	-	1.00	1.10	1.21
019 Training expenses	-	-	6.10	6.71	7.38
023 Other goods and services	-	-	7.63	8.39	9.23
024 Motor vehicle running expenses	-	-	9.93	10.92	12.02
Total 2 Expense	-	-	310.31	341.34	375.47
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	4.00	4.40	4.84
Total 3 Assets	-	-	4.00	4.40	4.84
Total 151 Deceased Estates Management	-	-	314.31	345.74	380.31
Overall Total	509.70	531.73	668.70	735.57	809.13

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	316.03	353.06	354.39	389.83	428.81
211 Wages and Salaries	107.05	186.26	131.85	145.04	159.54
221 Goods and Services	193.87	160.48	210.91	232.00	255.20
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	10.22	6.31	9.05	9.96	10.95
311 Fixed Assets	4.89	0.00	2.58	2.84	3.13
Total 020 Management and Support Services	316.03	353.06	354.39	389.83	428.81
081 Deceased Estates Management	193.67	178.67	-	-	-
211 Wages and Salaries	120.84	119.70	-	-	-
221 Goods and Services	72.83	58.98	-	-	-
Total 081 Deceased Estates Management	193.67	178.67	-	-	-
151 Deceased Estates Management	-	-	314.31	345.74	380.31
211 Wages and Salaries	-	-	209.63	230.59	253.65
221 Goods and Services	-	-	100.68	110.75	121.82
311 Fixed Assets	-	-	4.00	4.40	4.84
Total 151 Deceased Estates Management	-	-	314.31	345.74	380.31
Grand Total	509.70	531.73	668.70	735.57	809.13

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
353001 Administrator General's Headquarter (Lilongwe)					
Recurrent	182.79	242.87	286.29	314.92	346.41
Total 353001 Administrator General's Headquarter (Lilongwe)	182.79	242.87	286.29	314.92	346.41
353002 Regional Office (Mzuzu)				-	-
Recurrent	121.36	107.31	170.27	187.30	206.03
Total 353002 Regional Office (Mzuzu)	121.36	107.31	170.27	187.30	206.03
353003 Regional Office (Blantyre)				-	-
Recurrent	205.56	181.55	212.14	233.35	256.69
Total 353003 Regional Office (Blantyre)	205.56	181.55	212.14	233.35	256.69

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Grand Total	509.70	531.73	668.70	735.57	809.13

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
D	1	-	-	-	-	-	-	-
E	4	-	-	-	-	-	-	-
F	7	1	1	2	1	1	2	25.07
G	12	-	2	2	-	2	2	17.34
H	14	4	4	8	4	4	8	56.35
I	19	4	1	5	4	1	5	23.73
J	5	4	2	6	4	2	6	25.80
K	30	3	6	9	3	7	10	29.55
L	1	1	4	5	1	4	5	17.02
M	20	8	11	19	8	11	19	69.71
N	15	4	1	5	4	1	5	19.79
O	4	1	2	3	1	2	3	6.20
P	17	12	5	17	12	5	17	50.92
Total	149	42	39	81	42	40	82	341.48

ATTORNEY GENERAL'S DEPARTMENT

Vote number: 354

Controlling Officer: Attorney General

I. MISSION

To contribute to socio-economic development and achieve justice, peace and security in the country in collaboration with justice stakeholders.

II. STRATEGIC OBJECTIVES

- To provide sound legal advice to the Government;
- To provide Civil Litigation Services timely;
- To provide political, policy and technical oversight to the Democratic Governance Sector; and
- To enhance and strengthen services through the provision of policy guidance and administrative support.

III. MAJOR ACHIEVEMENTS 2022/23

- Contested over 850 civil cases in various courts, and made savings of about MK264.6 Billion in settlement claims on the concluded and closed files;
- Vetted 36 disciplinary charges involving civil servants from various Government Ministries, departments and Agencies;
- Provided twelve legal opinions; and
- Provided legal advice to 19 Government Ministries, Departments and Agencies (MDAs).

IV. PROGRAMME ISSUES

- Mobility challenges due to insufficient number and poor condition vehicles;
- Serious security and office space challenges;
- Shortage of office equipment;
- A low staff level is also affecting the handling of cases as the available officers are overwhelmed with workload.
- Challenges in retaining lawyers, due to uncompetitive conditions of services in the Civil Service.

V. PROGRAMME STRUCTURE

Table: 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
152 Civil Litigation Services and Legal Advice	-	-	465.72	535.35	553.71
1 Civil Litigation	-	-	418.44	461.14	479.49
2 Legal Advice	-	-	47.28	74.22	74.22
079 Democratic Governance	4.20	4.20	-	-	-
1 Human Rights Support	4.20	4.20	-	-	-
078 Legislative Drafting Services	64.77	69.77	-	-	-
1 Legislative drafting	64.77	69.77	-	-	-
077 Civil Litigation Services and Legal Advice	321.37	371.36	-	-	-
1 Civil Litigation Service	134.76	200.19	-	-	-
2 Legal Advice	186.61	171.17	-	-	-
020 Management and Support Services	5.04	0.04	79.82	85.84	105.43
1 Information and Communication Technology	-	-	11.96	11.96	11.96
7 Administration	-	-	67.86	73.88	93.47
8 Financial Management and Audit Services	5.04	0.04	-	-	-
Overall Total	395.37	445.37	545.55	621.20	659.14

VI. PROGRAM PERFORMANCE INFORMATION

Programme 152: Civil Litigation Services and Legal Advice

Programme Objective: To prosecute civil cases timely

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Access to Justice improved						
Indicator(s)						
1.1. Percentage of civil cases handled out of the number resisted	91	100	100	100	100	100
Sub-program: Civil litigation service						
Output 1: Current civil cases						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.1. Number of current civil cases handled	603	400	850	400	400	400
Output 2: Backlog of Civil Cases cleared						
Indicator(s):						
2.1. Number of old/outstanding cases handled	156	600	600	600	600	600
Sub-Program: Legal Advice						
Output 3: Legal Advice provided to Government Ministries, Departments and Agencies						
Indicator(s):						
3.1. Number of ministries, departments and agencies reached	19	30	19	30	30	300
Output 4: Computerization of civil case management system						
Indicator(s):						
5.3. Number of civil case management system developed	-	1	1	1	1	1

Programme 020: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome(s): Organizational, management and administrative services improved						
Indicator(s):						
1.1. Percentage of performance contract targets met	73	100	86	100	100	100
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	4	4	3	4	4	4

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.4. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	96	100	77	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	11	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	11	12	12	12
2.4. Percentage of audits completed in the annual audit plan	65	100	59	100	100	100
2.5. Number of internal audit reports	4	6	3	4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100
3.2. Percentage of staff trained on job-related skills	50	90	70	100	100	100
3.3. Percentage of vacant posts filled	51	90	39	90	90	90
3.4. Number of staffs trained in client services	10	18	3	18	25	25
3.5. Number of staffs trained in ICT	-	5	-	15	25	25
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	57	90	59	100	100	100
4.2. Percentage of ICT service requests resolved	65	86	55	91	91	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
012 Internal travel	-	-	9.60	9.60	9.60
013 External travel	5.04	0.04	-	-	-
014 Public Utilities	-	-	0.60	0.60	0.60
015 Office supplies	-	-	9.14	9.16	9.16
017 Rentals	-	-	8.40	14.40	14.40
023 Other goods and services	-	-	11.58	11.58	11.58
024 Motor vehicle running expenses	-	-	31.20	31.20	31.20
025 Routine Maintenance of Assets	-	-	6.00	6.00	25.59
Total 2 Expense	5.04	0.04	76.52	82.54	102.13
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	3.30	3.30	3.30
Total 3 Assets	-	-	3.30	3.30	3.30
Total 020 Management and Support Services	5.04	0.04	79.82	85.84	105.43
077 Civil Litigation Services and Legal Advice					
2 Expense					
001 Salaries in Cash	60.79	110.98	-	-	-
003 Other allowances in cash	19.52	19.33	-	-	-
012 Internal travel	46.04	68.04	-	-	-
013 External travel	16.29	43.45	-	-	-
014 Public Utilities	13.24	20.97	-	-	-
015 Office supplies	35.12	28.72	-	-	-
016 Medical supplies	1.92	0.42	-	-	-
019 Training expenses	21.28	3.09	-	-	-
023 Other goods and services	31.42	18.92	-	-	-
024 Motor vehicle running expenses	43.01	43.30	-	-	-
025 Routine Maintenance of Assets	25.14	12.64	-	-	-
119 Premiums	6.50	1.40	-	-	-
Total 2 Expense	320.27	371.27	-	-	-
3 Assets					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
002 Machinery and equipment other than transport equipment	1.09	0.09	-	-	-
Total 3 Assets	1.09	0.09	-	-	-
Total 077 Civil Litigation Services and Legal Advice	321.37	371.36	-	-	-
078 Legislative Drafting Services					
2 Expense					
001 Salaries in Cash	4.20	4.20	-	-	-
003 Other allowances in cash	57.97	57.97	-	-	-
012 Internal travel	2.60	7.60	-	-	-
Total 2 Expense	64.77	69.77	-	-	-
Total 078 Legislative Drafting Services	64.77	69.77	-	-	-
079 Democratic Governance					
2 Expense					
001 Salaries in Cash	4.20	4.20	-	-	-
Total 2 Expense	4.20	4.20	-	-	-
Total 079 Democratic Governance	4.20	4.20	-	-	-
152 Civil Litigation Services and Legal Advice					
2 Expense					
001 Salaries in Cash	-	-	125.18	141.30	159.30
003 Other allowances in cash	-	-	87.23	88.11	88.46
012 Internal travel	-	-	62.38	90.82	90.82
013 External travel	-	-	45.50	45.50	45.50
014 Public Utilities	-	-	13.80	13.80	13.80
015 Office supplies	-	-	28.90	35.10	35.10
019 Training expenses	-	-	22.00	22.00	22.00
023 Other goods and services	-	-	26.95	26.95	26.95
024 Motor vehicle running expenses	-	-	36.38	42.38	42.38
025 Routine Maintenance of Assets	-	-	14.40	14.40	14.40
Total 2 Expense	-	-	462.72	520.35	538.71
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	3.00	15.00	15.00
Total 3 Assets	-	-	3.00	15.00	15.00
Total 152 Civil Litigation Services and Legal Advice	-	-	465.72	535.35	553.71
Overall Total	395.37	445.37	545.55	621.20	659.14

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	5.04	0.04	79.82	85.84	105.43
221 Goods and Services	5.04	0.04	76.52	82.54	102.13
311 Fixed Assets	-	-	3.30	3.30	3.30
Total 020 Management and Support Services	5.04	0.04	79.82	85.84	105.43
077 Civil Litigation Services and Legal Advice	321.37	371.36	-	-	-
211 Wages and Salaries	80.32	130.31	-	-	-
221 Goods and Services	233.45	239.55	-	-	-
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	6.50	1.40	-	-	-
311 Fixed Assets	1.09	0.09	-	-	-
Total 077 Civil Litigation Services and Legal Advice	321.37	371.36	-	-	-
078 Legislative Drafting Services	64.77	69.77	-	-	-
211 Wages and Salaries	62.17	62.17	-	-	-
221 Goods and Services	2.60	7.60	-	-	-
Total 078 Legislative Drafting Services	64.77	69.77	-	-	-
079 Democratic Governance	4.20	4.20	-	-	-
211 Wages and Salaries	4.20	4.20	-	-	-
Total 079 Democratic Governance	4.20	4.20	-	-	-
152 Civil Litigation Services and Legal Advice	-	-	465.72	535.35	553.71
211 Wages and Salaries	-	-	212.41	229.41	247.76
221 Goods and Services	-	-	250.31	290.95	290.95
311 Fixed Assets	-	-	3.00	15.00	15.00
Total 152 Civil Litigation Services and Legal Advice	-	-	465.72	535.35	553.71
Grand Total	395.37	445.37	545.55	621.20	659.14

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
354001 Attorney General Headquarters					
Recurrent	395.37	445.37	545.55	621.20	659.14
Total 354001 Attorney General Headquarters	395.37	445.37	545.55	621.20	659.14
Grand Total	395.37	445.37	545.55	621.20	659.14

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
A	1	1	-	1	1	-	1	14.51
D	1	1	-	1	1	-	1	18.27
F	2	1	2	3	1	2	3	37.43
H	8	11	3	14	11	3	14	115.94
I	2	2	-	2	-	2	2	10.54
J	1	-	1	1	-	1	1	3.68
K	4	-	2	2	-	2	2	6.29
P	-	-	1	1	1	-	1	1.98
Q	-	1	-	1	1	-	1	1.92
R	-	-	1	1	-	1	1	1.85
Total	19	17	10	27	16	11	27	212.41

MINISTRY OF TOURISM

Vote number: 360

Controlling Officer: Secretary for Tourism

I. MISSION

To develop and promote tourism, conserve and manage wildlife so as to ultimately turn Malawi into an attractive and competitive tourism destination in the region.

II. STRATEGIC OBJECTIVES

- To develop and promote the tourism industry in a sustainable manner for increased contribution of tourism to economic growth and foreign exchange earnings;
- To conserve, manage, utilise and raise awareness of wildlife and its values in and outside of National Parks, Wildlife Reserves and Nature Sanctuaries through sound ecological management; and
- To strengthen institutional capacity.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Launched the 20-year National Tourism Investment Masterplan to guide systematic investments in the tourism sector;
- Identified 103 investment projects for the country which includes 10 priority projects for which pre-feasibility studies were conducted;
- Developed Protected Area Investment and Management Strategy to guide investment in the country's protected areas;
- Finalized upgrading of 4.7km of access road to bitumen standards in Salima;
- Developed a Tourism Satellite Accounting system that will assist in evidence based tourism planning and determine the actual contribution of tourism to the economy;
- Established Tourism incubation centre at Mzuzu University which was launched in November, 2022 to build capacity of small and medium tourism enterprises;
- Disbursed grants to 18 tourism MSME's and 11 small business groups around Kasungu National Park and Lake Malawi National Park in Mangochi to implement ecotourism businesses;
- Translocated 694 wild animals to Kasungu National Park from Liwonde national park (263 elephants, 80 buffaloes, 128 impalas, 109 waterbucks, 81 warthogs and 33 sable antelopes); and
- Erected 135 kilometres of perimeter fence in Kasungu National Park and Vwaza Mash Game Reserve (Kasungu 65km and Vwaza 70km).

IV. PROGRAMME ISSUES

- Increased human-wildlife conflict in the country's protected areas;
- Underdeveloped basic infrastructure and tourism products affects access to tourist attractions including game reserves and national parks;
- Inadequate motor vehicles and human resources; and
- High levels of encroachment on areas with tourism potentials especially in districts along the shores of Lake Malawi.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
153 Integrated Tourism Development	-	-	2,412.52	2,653.77	2,919.14
1 Tourism Planning and Development	-	-	2,019.05	2,220.95	2,443.05
4 Archival Management and Preservation	-	-	30.00	33.00	36.30
5 Wildlife and Natural Resources Management	-	-	363.47	399.81	439.80
093 Wild Conservation and Management	2,995.76	1,753.12	-	-	-
1 Wild Life Conservation Services	2,916.29	1,709.20	-	-	-
2 Research, Development and Extension Services	79.47	43.92	-	-	-
073 Tourism Development	6,684.66	3,622.42	-	-	-
1 Tourism Product Planning	6,396.15	3,424.03	-	-	-
2 Quality Assurance and Control	177.67	140.07	-	-	-
3 Tourism Marketing	110.84	58.32	-	-	-
020 Management and Support Services	958.07	1,130.18	2,916.02	3,207.63	3,528.39
1 Information and Communication Technology	10.35	7.71	25.30	27.83	30.62
2 Planning, Monitoring and Evaluation	-	-	186.03	204.63	225.10
3 Cross Cutting Issues	-	-	1.14	1.26	1.38
7 Administration	774.84	987.06	2,620.52	2,882.57	3,170.83
8 Financial Management and Audit Services	68.61	48.88	16.40	18.04	19.85
9 Human Resource Management	104.26	86.53	66.63	73.29	80.62
003 Cultural Development	2,543.26	1,857.20	-	-	-
1 Museums and Monuments	1,621.71	1,344.21	-	-	-
2 Arts	754.43	381.87	-	-	-
3 National Archives	167.12	131.12	-	-	-
Overall Total	13,181.75	8,362.92	5,328.54	5,861.39	6,447.53

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 153: Integrated Tourism Development

Programme Objective: To manage, regulate and promote tourism development

Table 6.3 Programme Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome:						
Increased investment in the sector						
Number of international tourists increased						
Indicator(s)						
1.1. Percentage increase of investments in the sector	6.9	6	6	7	8	9
1.2. Percentage increase in international tourists	6	4.5	-	10	8	5
1.3. Percentage increase in number of domestic tourists	2	-	2	3	4	5
1.4. Percentage of tourism facilities meeting minimum standards	69	93	93	95	98	99
Sub-program: Tourism Planning and Development						
Output 1: Tourism legal framework reviewed						
Indicator(s):						
1.1. New tourism law developed	-	-	-	1	-	-
Output 2: Tourism Investments facilitated and promoted						
Indicator(s):						
2.1 Number of new tourism investors facilitated	10	10	10	10	10	10
Output 3: Tourism support infrastructure developed						
Indicator(s):						
3.1 Number of kilometres of access roads constructed	4.7	4.7	4.7	5	5	5
Output 4: Tourism Statistical Reports produced						
Indicator(s):						
4.1 Number of Annual Tourism Statistical reports produced	-	1	1	1	1	1
Output 5: Tourism enterprise licensed						
Indicator(s):						
5.1 Percentage of enterprises licensed	90	90	90	93	94	95
5.2 Percentage of tourism facilities inspected	90	90	90	93	94	95
5.3 Percentage of gradable tourism enterprises rated	60	60	60	60	70	75
Output 6: Tourism products promoted						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
6.1 Domestic tourism packages developed	8	20	8	20	20	20
6.2 Number of source markets reached with Malawi tourism products	5	5	5	5	5	5
6.3 Number of local operators linked to international operators (international tourism deals/packages)	-	50	-	70	70	70
Sub programme: Wildlife and Natural Resources Management						
Output 7: Wildlife in countries protected areas conserved						
Indicator(s):						
7.1 Number of long and short patrols in protected areas	1,970	1,760	2,110	2,500	2,200	2,300
7.2 Number of anti-poaching operations	80	80	80	80	90	100
7.3 Number of survey on animal population conducted	1	2	2	3	4	5
7.4 Number of people in the community sensitized on wildlife management	15,000	17,917	17,800	20,356	22,000	23,000
7.5 Number of inreach/outreach programmes on wildlife management conducted	100	188	188	230	250	280

Programme 020: Management and Administration Services

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome(s): Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contract targets met	100	100	100	100	100	100
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	4	4	4	4	4	4
1.4. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
2.5. Number of internal audit reports	4	4	4	4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	45	90	90	100	100	100
3.2. Percentage of staff trained on job-related skills	50	60	60	70	80	90
3.3. Percentage of vacant posts filled	55	60	65	75	85	90
3.4. Number of staffs trained in client services	50	60	60	70	80	90
3.5. Number of staffs trained in ICT	50	60	60	70	80	90
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2. Percentage of ICT service requests resolved	85	90	90	90	90	90

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
003 Cultural Development					
2 Expense					
001 Salaries in Cash	558.25	558.25	-	-	-
003 Other allowances in cash	7.98	7.98	-	-	-
012 Internal travel	382.80	365.09	-	-	-
013 External travel	42.33	42.43	-	-	-
014 Public Utilities	71.77	53.05	-	-	-
015 Office supplies	93.27	72.81	-	-	-
018 Education supplies	10.00	-	-	-	-
019 Training expenses	7.55	5.35	-	-	-
020 Acquisition of technical services	839.25	459.74	-	-	-
023 Other goods and services	36.39	19.61	-	-	-
024 Motor vehicle running expenses	131.53	118.00	-	-	-
025 Routine Maintenance of Assets	69.24	81.98	-	-	-
084 Current grants to Extra-Budgetary Units	45.00	33.75	-	-	-
092 Capital grant to Local Government	-	20.00	-	-	-
119 Premiums	8.75	2.65	-	-	-
Total 2 Expense	2,304.12	1,840.67	-	-	-
3 Assets					
001 Antiques and other art objects	11.00	1.00	-	-	-
001 Materials and supplies	9.00	-	-	-	-
001 Transport equipment	106.00	-	-	-	-
002 Machinery and equipment other than transport equipment	43.03	14.92	-	-	-
003 Other structures	70.11	0.61	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 3 Assets	239.13	16.53	-	-	-
Total 003 Cultural Development	2,543.26	1,857.20	-	-	-
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	293.34	637.48	2,215.08	2,436.59	2,680.24
003 Other allowances in cash	2.97	2.97	51.29	56.42	62.06
012 Internal travel	216.17	145.85	248.75	273.62	300.99
013 External travel	18.30	19.26	40.98	45.08	49.58
014 Public Utilities	48.30	31.90	41.34	45.48	50.03
015 Office supplies	39.87	41.33	40.52	44.57	49.02
018 Education supplies	-	-	1.88	2.07	2.28
019 Training expenses	34.75	38.42	42.69	46.96	51.66
020 Acquisition of technical services	38.48	8.37	12.00	13.20	14.52
023 Other goods and services	1.50	4.31	7.36	8.09	8.90
024 Motor vehicle running expenses	53.16	65.11	130.44	143.48	157.83
025 Routine Maintenance of Assets	13.21	18.21	24.00	26.40	29.04
119 Premiums	5.50	5.50	3.50	3.85	4.24
Total 2 Expense	765.56	1,018.70	2,859.82	3,145.81	3,460.39
3 Assets					
001 Transport equipment	150.18	85.13	-	-	-
002 Intellectual property products	-	-	3.00	3.30	3.63
002 Machinery and equipment other than transport equipment	42.34	26.35	53.20	58.52	64.37
Total 3 Assets	192.52	111.47	56.20	61.82	68.00

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 020 Management and Support Services	958.07	1,130.18	2,916.02	3,207.63	3,528.39
073 Tourism Development					
2 Expense					
001 Salaries in Cash	303.26	303.26	-	-	-
003 Other allowances in cash	3.56	3.56	-	-	-
012 Internal travel	238.52	781.15	-	-	-
013 External travel	12.00	299.22	-	-	-
014 Public Utilities	57.47	34.96	-	-	-
015 Office supplies	58.49	60.69	-	-	-
016 Medical supplies	1.83	0.93	-	-	-
019 Training expenses	-	0.00	-	-	-
020 Acquisition of technical services	5,663.68	1,694.95	-	-	-
022 Food and rations	-	14.99	-	-	-
023 Other goods and services	10.00	36.08	-	-	-
024 Motor vehicle running expenses	73.00	140.12	-	-	-
025 Routine Maintenance of Assets	12.24	14.93	-	-	-
092 Capital grant to Local Government	-	23.04	-	-	-
106 Current transfers not elsewhere classified to Resident	150.00	200.00	-	-	-
119 Premiums	-	12.90	-	-	-
Total 2 Expense	6,584.06	3,620.78	-	-	-
3 Assets					
001 Land underlying buildings and structure	100.00	(0.00)	-	-	-
002 Machinery and equipment other than transport equipment	0.60	1.63	-	-	-
Total 3 Assets	100.60	1.63	-	-	-
Total 073 Tourism Development	6,684.66	3,622.42	-	-	-
093 Wild Conservation and Management					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
2 Expense					
001 Salaries in Cash	1,376.67	1,376.67	-	-	-
003 Other allowances in cash	27.33	27.33	-	-	-
012 Internal travel	113.86	93.14	-	-	-
014 Public Utilities	44.60	24.39	-	-	-
015 Office supplies	63.22	28.39	-	-	-
019 Training expenses	1.20	1.20	-	-	-
020 Acquisition of technical services	1,137.81	-	-	-	-
022 Food and rations	14.72	6.02	-	-	-
023 Other goods and services	155.35	137.23	-	-	-
024 Motor vehicle running expenses	38.42	48.25	-	-	-
025 Routine Maintenance of Assets	18.29	7.12	-	-	-
119 Premiums	4.30	3.36	-	-	-
Total 2 Expense	2,995.76	1,753.12	-	-	-
Total 093 Wild Conservation and Management	2,995.76	1,753.12	-	-	-
153 Integrated Tourism Development					
2 Expense					
012 Internal travel	-	-	594.54	654.00	719.40
013 External travel	-	-	19.29	21.21	23.33
014 Public Utilities	-	-	40.50	44.55	49.00
015 Office supplies	-	-	89.58	98.53	108.39
019 Training expenses	-	-	16.23	17.85	19.63
020 Acquisition of technical services	-	-	1,052.26	1,157.49	1,273.23
022 Food and rations	-	-	7.94	8.74	9.61
023 Other goods and services	-	-	220.76	242.83	267.12
024 Motor vehicle running expenses	-	-	152.59	167.85	184.64
025 Routine Maintenance of Assets	-	-	20.84	22.92	25.21

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
106 Current transfers not elsewhere classified to Resident	-	-	150.00	165.00	181.50
119 Premiums	-	-	7.59	8.35	9.19
Total 2 Expense	-	-	2,372.11	2,609.32	2,870.26
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	40.40	44.44	48.89
Total 3 Assets	-	-	40.40	44.44	48.89
Total 153 Integrated Tourism Development	-	-	2,412.52	2,653.77	2,919.14
Overall Total	13,181.75	8,362.92	5,328.54	5,861.39	6,447.53

Table 7.1 (a): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
003 Cultural Development	2,543.26	1,857.20	-	-	-
211 Wages and Salaries	566.23	566.23	-	-	-
221 Goods and Services	1,684.15	1,218.04	-	-	-
263 Grants to Other General Government Units	45.00	53.75	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	8.75	2.65	-	-	-
311 Fixed Assets	219.13	15.53	-	-	-
312 Inventories	9.00	-	-	-	-
313 Valuables	11.00	1.00	-	-	-
Total 003 Cultural Development	2,543.26	1,857.20	-	-	-
020 Management and Support Services	958.07	1,130.18	2,916.02	3,207.63	3,528.39
211 Wages and Salaries	296.31	640.45	2,266.37	2,493.00	2,742.30
221 Goods and Services	463.74	372.76	589.96	648.95	713.85
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	5.50	5.50	3.50	3.85	4.24
311 Fixed Assets	192.52	111.47	56.20	61.82	68.00
Total 020 Management and Support Services	958.07	1,130.18	2,916.02	3,207.63	3,528.39
073 Tourism Development	6,684.66	3,622.42	-	-	-
211 Wages and Salaries	306.82	306.82	-	-	-
221 Goods and Services	6,127.24	3,078.02	-	-	-
263 Grants to Other General Government Units	-	23.04	-	-	-
282 Transfers Not Elsewhere Classified	150.00	200.00	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	12.90	-	-	-
311 Fixed Assets	0.60	1.63	-	-	-
314 Nonproduced assets	100.00	-	-	-	-
Total 073 Tourism Development	6,684.66	3,622.42	-	-	-
093 Wild Conservation and Management	2,995.76	1,753.12	-	-	-
211 Wages and Salaries	1,404.00	1,404.00	-	-	-
221 Goods and Services	1,587.46	345.75	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	4.30	3.36	-	-	-
Total 093 Wild Conservation and Management	2,995.76	1,753.12	-	-	-
153 Integrated Tourism Development	-	-	2,412.52	2,653.77	2,919.14
221 Goods and Services	-	-	2,214.52	2,435.97	2,679.57
282 Transfers Not Elsewhere Classified	-	-	150.00	165.00	181.50
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	7.59	8.35	9.19
311 Fixed Assets	-	-	40.40	44.44	48.89
Total 153 Integrated Tourism Development	-	-	2,412.52	2,653.77	2,919.14
Grand Total	13,181.75	8,362.92	5,328.54	5,861.39	6,447.53

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
360001 Headquarters					
Recurrent	958.07	1,130.18	953.58	1,048.94	1,153.83
Total 360001 Headquarters	958.07	1,130.18	953.58	1,048.94	1,153.83
360002 Director of Tourism					
Recurrent	411.35	367.66	587.18	645.90	710.49
Development	5,986.32	2,989.76	1,100.00	1,210.00	1,331.00
Total 360002 Director of Tourism	6,397.67	3,357.42	1,687.18	1,855.90	2,041.49
360003 Tourism Zone Office (North)					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	81.04	75.75	90.63	99.70	109.67
Total 360003 Tourism Zone Office (North)	81.04	75.75	90.63	99.70	109.67
360004 Tourism Zone Office (Centre)					
Recurrent	89.67	82.19	113.24	124.56	137.01
Total 360004 Tourism Zone Office (Centre)	89.67	82.19	113.24	124.56	137.01
360005 Tourism Zone Office (South)					
Recurrent	116.27	107.06	121.66	133.83	147.21
Total 360005 Tourism Zone Office (South)	116.27	107.06	121.66	133.83	147.21
360006 Parks and Wildlife (South)					
Recurrent	149.88	128.06	174.40	191.84	211.02
Total 360006 Parks and Wildlife (South)	149.88	128.06	174.40	191.84	211.02
360007 Parks and Wildlife (HQs)					
Recurrent	491.71	460.58	112.86	124.14	136.56
Development	1,137.81	-	500.00	550.00	605.00
Total 360007 Parks and Wildlife (HQs)	1,629.51	460.58	612.86	674.14	741.56
360008 Parks and Wildlife (Central)					
Recurrent	382.60	376.01	66.36	72.99	80.29
Total 360008 Parks and Wildlife (Central)	382.60	376.01	66.36	72.99	80.29
360009 Parks and Wildlife (North)					
Recurrent	415.15	404.83	79.14	87.06	95.76
Total 360009 Parks and Wildlife (North)	415.15	404.83	79.14	87.06	95.76
360010 Parks and Wildlife (East)					
Recurrent	377.43	365.27	369.20	406.12	446.74
Total 360010 Parks and Wildlife (East)	377.43	365.27	369.20	406.12	446.74
360011 MCFW - Wildlife Management Discipline					
Recurrent	41.19	18.37	37.42	41.16	45.28
Total 360011 MCFW - Wildlife Management Discipline	41.19	18.37	37.42	41.16	45.28
360012 Department of Arts					
Recurrent	270.41	238.11	319.27	351.19	386.31
Development	404.72	83.81	-	-	-
Total 360012 Department of Arts	675.14	321.93	319.27	351.19	386.31
360013 Department of Museum and Monuments (Sout					
Recurrent	296.36	291.36	111.43	122.58	134.83

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 360013 Department of Museum and Monuments (Sout	296.36	291.36	111.43	122.58	134.83
360014 Department of Museum and Monuments (Cent					
Recurrent	611.35	499.95	337.00	370.70	407.77
Development	500.00	350.00	-	-	-
Total 360014 Department of Museum and Monuments (Cent	1,111.35	849.95	337.00	370.70	407.77
360016 Department of Museum and Monuments (Nort					
Recurrent	37.27	37.27	65.81	72.39	79.63
Total 360016 Department of Museum and Monuments (Nort	37.27	37.27	65.81	72.39	79.63
360017 Department of National Records and Archi					
Recurrent	261.93	230.10	189.35	208.29	229.11
Total 360017 Department of National Records and Archi	261.93	230.10	189.35	208.29	229.11
360018 Blantyre Cultural Centre					
Recurrent	34.29	26.19	-	-	-
Total 360018 Blantyre Cultural Centre	34.29	26.19	-	-	-
360019 Integrated Arts Development Programme					
Recurrent	45.00	33.75	-	-	-
Total 360019 Integrated Arts Development Programme	45.00	33.75	-	-	-
360020 Dept of Nat. Records & Archives Centre					
Recurrent	43.90	28.64	-	-	-
Total 360020 Dept of Nat. Records & Archives Centre	43.90	28.64	-	-	-
360021 Dept of Nat. Records & Archives North					
Recurrent	26.28	26.28	-	-	-
Total 360021 Dept of Nat. Records & Archives North	26.28	26.28	-	-	-
360022 Dept of Nat. Records & Archives East					
Recurrent	11.73	11.73	-	-	-
Total 360022 Dept of Nat. Records & Archives East	11.73	11.73	-	-	-
Grand Total	13,181.75	8,362.92	5,328.54	5,861.39	6,447.53

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st July 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
B	-	1	-	1	1	-	1	30.54
D	1	2	-	2	2	-	2	36.07
E	6	5	3	8	5	3	8	149.35
F	15	6	6	12	6	6	12	108.61
G	38	9	5	14	9	5	14	130.53
H	61	12	2	14	12	2	14	86.03
I	41	31	14	45	31	14	45	341.14
J	145	5	7	12	5	7	12	42.11
K	50	44	22	66	44	22	66	224.32
L	217	58	16	74	58	16	74	108.45
M	132	267	51	318	267	51	318	505.73
N	601	34	2	36	34	2	36	78.97
O	54	28	2	30	28	2	30	63.03
P	121	47	10	57	47	10	57	125.88
R	180	72	13	85	72	13	85	180.69
S	86	20	9	29	20	9	29	54.92
Total	1,749	641	162	803	641	162	803	2,266.37

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development I	5,674.13	2,089.76	-	-	-
22480 Promoting Investment & Competitiveness in Tourism	4,536.32	2,089.76	-	-	-
24110 MW-ZA Trans frontier Conservation Area Bilateral Com	1,137.81	-	-	-	-
Total Development I	5,674.13	2,089.76	-	-	-
Development II	2,354.72	1,333.81	1,600.00	-	-
10310 Improvement of Access Roads to Resort Areas	1,000.00	500.00	800.00	-	-
12080 Construction of Rock Art World Heritage Site	500.00	350.00	-	-	-
14410 Rehabilitation of Blantyre Cultural Centre	404.72	83.81	-	-	-
19110 Development of Public Beaches along Lakeshore	450.00	400.00	300.00	-	-
25010 Product Development in Kasungu National Park	-	-	500.00	-	-
Total Development II	2,354.72	1,333.81	1,600.00	-	-

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Grand Total	8,028.85	3,423.58	1,600.00	-	-

MINISTRY OF TOURISM

Vote number: 360

Controlling Officer: Secretary for Tourism

I. MISSION

To develop and promote tourism, conserve and manage wildlife so as to ultimately turn Malawi into an attractive and competitive tourism destination in the region.

II. STRATEGIC OBJECTIVES

- To develop and promote the tourism industry in a sustainable manner for increased contribution of tourism to economic growth and foreign exchange earnings;
- To conserve, manage, utilise and raise awareness of wildlife and its values in and outside of National Parks, Wildlife Reserves and Nature Sanctuaries through sound ecological management;
- To strengthen institutional capacity.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Launched the 20-year National Tourism Investment Masterplan to guide systematic investments in the tourism sector;
- Identified 103 investment projects for the country which includes 10 priority projects for which pre-feasibility studies were conducted;
- Developed Protected Area Investment and Management Strategy to guide investment in the country's protected areas;
- Finalized upgrading of 4.7km of access road to bitumen standards in Salima;
- Developed a Tourism Satellite Accounting system that will assist in evidence based tourism planning and determine the actual contribution of tourism to the economy;
- Established Tourism incubation centre at Mzuzu University which was launched in November, 2022 to build capacity of small and medium tourism enterprises;
- Disbursed grants to 18 tourism MSME's and 11 small business groups around Kasungu National Park and Lake Malawi National Park in Mangochi to implement ecotourism businesses;
- Translocated 694 wild animals to Kasungu National Park from Liwonde national park (263 elephants, 80 buffaloes, 128 impalas, 109 waterbucks, 81 warthogs and 33 sable antelopes); and
- Erected 135 kilometres of perimeter fence in Kasungu National Park and Vwaza Mash Game Reserve (Kasungu 65km and Vwaza 70km).

IV. PROGRAMME ISSUES

- Increased human-wildlife conflict in the country's protected areas;
- Underdeveloped basic infrastructure and tourism products affects access to tourist attractions including game reserves and national parks;
- Inadequate motor vehicles and human resources; and
- High levels of encroachment on areas with tourism potentials especially in districts along the shores of Lake Malawi.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
153 Integrated Tourism Development	-	-	2,412.52	2,653.77	2,919.14
1 Tourism Planning and Development	-	-	2,019.05	2,220.95	2,443.05
4 Archival Management and Preservation	-	-	30.00	33.00	36.30
5 Wildlife and Natural Resources Management	-	-	363.47	399.81	439.80
093 Wild Conservation and Management	2,995.76	1,753.12	-	-	-
1 Wild Life Conservation Services	2,916.29	1,709.20	-	-	-
2 Research, Development and Extension Services	79.47	43.92	-	-	-
073 Tourism Development	6,684.66	3,622.42	-	-	-
1 Tourism Product Planning	6,396.15	3,424.03	-	-	-
2 Quality Assurance and Control	177.67	140.07	-	-	-
3 Tourism Marketing	110.84	58.32	-	-	-
020 Management and Support Services	958.07	1,130.18	2,916.02	3,207.63	3,528.39
1 Information and Communication Technology	10.35	7.71	25.30	27.83	30.62
2 Planning, Monitoring and Evaluation	-	-	186.03	204.63	225.10
3 Cross Cutting Issues	-	-	1.14	1.26	1.38
7 Administration	774.84	987.06	2,620.52	2,882.57	3,170.83
8 Financial Management and Audit Services	68.61	48.88	16.40	18.04	19.85
9 Human Resource Management	104.26	86.53	66.63	73.29	80.62
003 Cultural Development	2,543.26	1,857.20	-	-	-
1 Museums and Monuments	1,621.71	1,344.21	-	-	-
2 Arts	754.43	381.87	-	-	-
3 National Archives	167.12	131.12	-	-	-
Overall Total	13,181.75	8,362.92	5,328.54	5,861.39	6,447.53

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 153: Integrated Tourism Development

Programme Objective: To manage, regulate and promote tourism development

Table 6.3 Programme Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome:						
Increased investment in the sector						
Number of international tourists increased						
Indicator(s)						
1.1. Percentage increase of investments in the sector	6.9	6	6	7	8	9
1.2. Percentage increase in international tourists	6	4.5	-	10	8	5
1.3. Percentage increase in number of domestic tourists	2	-	2	3	4	5
1.4. Percentage of tourism facilities meeting minimum standards	69	93	93	95	98	99
Sub-program: Tourism Planning and Development						
Output 1: Tourism legal framework reviewed						
Indicator(s):						
1.25. New tourism law developed	0	0	0	1	0	0
Output 2: Tourism Investments facilitated and promoted						
Indicator(s):						
2.2 Number of new tourism investors facilitated	10	10	10	10	10	10
Output 3: Tourism support infrastructure developed						
Indicator(s):						
3.2 Number of kilometres of access roads constructed	4.7	4.7	4.7	5	5	5
Output 4: Tourism Statistical Reports produced						
Indicator(s):						
4.2 Number of Annual Tourism Statistical reports produced	0	1	1	1	1	1
Output 5: Tourism enterprise licensed						
Indicator(s):						
5.4 Percentage of enterprises licensed	90	90	90	93	94	95
5.5 Percentage of tourism facilities inspected	90	90	90	93	94	95
5.6 Percentage of gradable tourism enterprises rated	60	60	60	60	70	75

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Output 6: Tourism products promoted						
Indicator(s):						
6.1 Domestic tourism packages developed	8	20	8	20	20	20
6.2 Number of source markets reached with Malawi tourism products	5	5	5	5	5	5
6.3 Number of local operators linked to international operators (international tourism deals/packages)	-	50	-	70	70	70
Sub programme: Wildlife and Natural Resources Management						
Output 7: Wildlife in countries protected areas conserved						
Indicator(s):						
7.6 Number of long and short patrols in protected areas	1,970	1,760	2,110	2,500	2,200	2,300
7.7 Number of anti-poaching operations	80	80	80	80	90	100
7.8 Number of survey on animal population conducted	1	2	2	3	4	5
7.9 Number of people in the community sensitized on wildlife management	15,000	17,917	17,800	20,356	22,000	23,000
7.10 Number of inreach/outreach programmes on wildlife management conducted	100	188	188	230	250	280

Programme 020: Management and Administration Services

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome(s): Improved organizational, management and administrative services						
Indicator(s):						
1.2. Percentage of performance contract targets met	100	100	100	100	100	100
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
4.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
4.4. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
4.5. Quarterly M&E reports produced	4	4	4	4	4	4
4.6. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
5.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
5.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
5.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
5.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
5.5. Number of internal audit reports	4	4	4	4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
6.1. Percentage of personnel records up to-date	45	90	90	100	100	100
6.2. Percentage of staff trained on job-related skills	50	60	60	70	80	90
6.3. Percentage of vacant posts filled	55	60	65	75	85	90
6.4. Number of staffs trained in client services	50	60	60	70	80	90
6.5. Number of staffs trained in ICT	50	60	60	70	80	90
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
7.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
7.2. Percentage of ICT service requests resolved	85	90	90	90	90	90

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
003 Cultural Development					
2 Expense					
001 Salaries in Cash	558.25	558.25	-	-	-
003 Other allowances in cash	7.98	7.98	-	-	-
012 Internal travel	382.80	365.09	-	-	-
013 External travel	42.33	42.43	-	-	-
014 Public Utilities	71.77	53.05	-	-	-
015 Office supplies	93.27	72.81	-	-	-
018 Education supplies	10.00	-	-	-	-
019 Training expenses	7.55	5.35	-	-	-
020 Acquisition of technical services	839.25	459.74	-	-	-
023 Other goods and services	36.39	19.61	-	-	-
024 Motor vehicle running expenses	131.53	118.00	-	-	-
025 Routine Maintenance of Assets	69.24	81.98	-	-	-
084 Current grants to Extra-Budgetary Units	45.00	33.75	-	-	-
092 Capital grant to Local Government	-	20.00	-	-	-
119 Premiums	8.75	2.65	-	-	-
Total 2 Expense	2,304.12	1,840.67	-	-	-
3 Assets					
001 Antiques and other art objects	11.00	1.00	-	-	-
001 Materials and supplies	9.00	-	-	-	-
001 Transport equipment	106.00	-	-	-	-
002 Machinery and equipment other than transport equipment	43.03	14.92	-	-	-
003 Other structures	70.11	0.61	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 3 Assets	239.13	16.53	-	-	-
Total 003 Cultural Development	2,543.26	1,857.20	-	-	-
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	293.34	637.48	2,215.08	2,436.59	2,680.24
003 Other allowances in cash	2.97	2.97	51.29	56.42	62.06
012 Internal travel	216.17	145.85	248.75	273.62	300.99
013 External travel	18.30	19.26	40.98	45.08	49.58
014 Public Utilities	48.30	31.90	41.34	45.48	50.03
015 Office supplies	39.87	41.33	40.52	44.57	49.02
018 Education supplies	-	-	1.88	2.07	2.28
019 Training expenses	34.75	38.42	42.69	46.96	51.66
020 Acquisition of technical services	38.48	8.37	12.00	13.20	14.52
023 Other goods and services	1.50	4.31	7.36	8.09	8.90
024 Motor vehicle running expenses	53.16	65.11	130.44	143.48	157.83
025 Routine Maintenance of Assets	13.21	18.21	24.00	26.40	29.04
119 Premiums	5.50	5.50	3.50	3.85	4.24
Total 2 Expense	765.56	1,018.70	2,859.82	3,145.81	3,460.39
3 Assets					
001 Transport equipment	150.18	85.13	-	-	-
002 Intellectual property products	-	-	3.00	3.30	3.63
002 Machinery and equipment other than transport equipment	42.34	26.35	53.20	58.52	64.37
Total 3 Assets	192.52	111.47	56.20	61.82	68.00

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 020 Management and Support Services	958.07	1,130.18	2,916.02	3,207.63	3,528.39
073 Tourism Development					
2 Expense					
001 Salaries in Cash	303.26	303.26	-	-	-
003 Other allowances in cash	3.56	3.56	-	-	-
012 Internal travel	238.52	781.15	-	-	-
013 External travel	12.00	299.22	-	-	-
014 Public Utilities	57.47	34.96	-	-	-
015 Office supplies	58.49	60.69	-	-	-
016 Medical supplies	1.83	0.93	-	-	-
019 Training expenses	-	0.00	-	-	-
020 Acquisition of technical services	5,663.68	1,694.95	-	-	-
022 Food and rations	-	14.99	-	-	-
023 Other goods and services	10.00	36.08	-	-	-
024 Motor vehicle running expenses	73.00	140.12	-	-	-
025 Routine Maintenance of Assets	12.24	14.93	-	-	-
092 Capital grant to Local Government	-	23.04	-	-	-
106 Current transfers not elsewhere classified to Resident	150.00	200.00	-	-	-
119 Premiums	-	12.90	-	-	-
Total 2 Expense	6,584.06	3,620.78	-	-	-
3 Assets					
001 Land underlying buildings and structure	100.00	(0.00)	-	-	-
002 Machinery and equipment other than transport equipment	0.60	1.63	-	-	-
Total 3 Assets	100.60	1.63	-	-	-
Total 073 Tourism Development	6,684.66	3,622.42	-	-	-
093 Wild Conservation and Management					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
2 Expense					
001 Salaries in Cash	1,376.67	1,376.67	-	-	-
003 Other allowances in cash	27.33	27.33	-	-	-
012 Internal travel	113.86	93.14	-	-	-
014 Public Utilities	44.60	24.39	-	-	-
015 Office supplies	63.22	28.39	-	-	-
019 Training expenses	1.20	1.20	-	-	-
020 Acquisition of technical services	1,137.81	-	-	-	-
022 Food and rations	14.72	6.02	-	-	-
023 Other goods and services	155.35	137.23	-	-	-
024 Motor vehicle running expenses	38.42	48.25	-	-	-
025 Routine Maintenance of Assets	18.29	7.12	-	-	-
119 Premiums	4.30	3.36	-	-	-
Total 2 Expense	2,995.76	1,753.12	-	-	-
Total 093 Wild Conservation and Management	2,995.76	1,753.12	-	-	-
153 Integrated Tourism Development					
2 Expense					
012 Internal travel	-	-	594.54	654.00	719.40
013 External travel	-	-	19.29	21.21	23.33
014 Public Utilities	-	-	40.50	44.55	49.00
015 Office supplies	-	-	89.58	98.53	108.39
019 Training expenses	-	-	16.23	17.85	19.63
020 Acquisition of technical services	-	-	1,052.26	1,157.49	1,273.23
022 Food and rations	-	-	7.94	8.74	9.61
023 Other goods and services	-	-	220.76	242.83	267.12
024 Motor vehicle running expenses	-	-	152.59	167.85	184.64
025 Routine Maintenance of Assets	-	-	20.84	22.92	25.21

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
106 Current transfers not elsewhere classified to Resident	-	-	150.00	165.00	181.50
119 Premiums	-	-	7.59	8.35	9.19
Total 2 Expense	-	-	2,372.11	2,609.32	2,870.26
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	40.40	44.44	48.89
Total 3 Assets	-	-	40.40	44.44	48.89
Total 153 Integrated Tourism Development	-	-	2,412.52	2,653.77	2,919.14
Overall Total	13,181.75	8,362.92	5,328.54	5,861.39	6,447.53

Table 7.1 (a): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
003 Cultural Development	2,543.26	1,857.20	-	-	-
211 Wages and Salaries	566.23	566.23	-	-	-
221 Goods and Services	1,684.15	1,218.04	-	-	-
263 Grants to Other General Government Units	45.00	53.75	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	8.75	2.65	-	-	-
311 Fixed Assets	219.13	15.53	-	-	-
312 Inventories	9.00	-	-	-	-
313 Valuables	11.00	1.00	-	-	-
Total 003 Cultural Development	2,543.26	1,857.20	-	-	-
020 Management and Support Services	958.07	1,130.18	2,916.02	3,207.63	3,528.39
211 Wages and Salaries	296.31	640.45	2,266.37	2,493.00	2,742.30
221 Goods and Services	463.74	372.76	589.96	648.95	713.85
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	5.50	5.50	3.50	3.85	4.24
311 Fixed Assets	192.52	111.47	56.20	61.82	68.00
Total 020 Management and Support Services	958.07	1,130.18	2,916.02	3,207.63	3,528.39
073 Tourism Development	6,684.66	3,622.42	-	-	-
211 Wages and Salaries	306.82	306.82	-	-	-
221 Goods and Services	6,127.24	3,078.02	-	-	-
263 Grants to Other General Government Units	-	23.04	-	-	-
282 Transfers Not Elsewhere Classified	150.00	200.00	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	12.90	-	-	-
311 Fixed Assets	0.60	1.63	-	-	-
314 Nonproduced assets	100.00	-	-	-	-
Total 073 Tourism Development	6,684.66	3,622.42	-	-	-
093 Wild Conservation and Management	2,995.76	1,753.12	-	-	-
211 Wages and Salaries	1,404.00	1,404.00	-	-	-
221 Goods and Services	1,587.46	345.75	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	4.30	3.36	-	-	-
Total 093 Wild Conservation and Management	2,995.76	1,753.12	-	-	-
153 Integrated Tourism Development	-	-	2,412.52	2,653.77	2,919.14
221 Goods and Services	-	-	2,214.52	2,435.97	2,679.57
282 Transfers Not Elsewhere Classified	-	-	150.00	165.00	181.50
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	7.59	8.35	9.19
311 Fixed Assets	-	-	40.40	44.44	48.89
Total 153 Integrated Tourism Development	-	-	2,412.52	2,653.77	2,919.14
Grand Total	13,181.75	8,362.92	5,328.54	5,861.39	6,447.53

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
360001 Headquarters					
Recurrent	958.07	1,130.18	953.58	1,048.94	1,153.83
Total 360001 Headquarters	958.07	1,130.18	953.58	1,048.94	1,153.83
360002 Director of Tourism					
Recurrent	411.35	367.66	587.18	645.90	710.49
Development	5,986.32	2,989.76	1,100.00	1,210.00	1,331.00
Total 360002 Director of Tourism	6,397.67	3,357.42	1,687.18	1,855.90	2,041.49
360003 Tourism Zone Office (North)					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	81.04	75.75	90.63	99.70	109.67
Total 360003 Tourism Zone Office (North)	81.04	75.75	90.63	99.70	109.67
360004 Tourism Zone Office (Centre)					
Recurrent	89.67	82.19	113.24	124.56	137.01
Total 360004 Tourism Zone Office (Centre)	89.67	82.19	113.24	124.56	137.01
360005 Tourism Zone Office (South)					
Recurrent	116.27	107.06	121.66	133.83	147.21
Total 360005 Tourism Zone Office (South)	116.27	107.06	121.66	133.83	147.21
360006 Parks and Wildlife (South)					
Recurrent	149.88	128.06	174.40	191.84	211.02
Total 360006 Parks and Wildlife (South)	149.88	128.06	174.40	191.84	211.02
360007 Parks and Wildlife (HQs)					
Recurrent	491.71	460.58	112.86	124.14	136.56
Development	1,137.81	-	500.00	550.00	605.00
Total 360007 Parks and Wildlife (HQs)	1,629.51	460.58	612.86	674.14	741.56
360008 Parks and Wildlife (Central)					
Recurrent	382.60	376.01	66.36	72.99	80.29
Total 360008 Parks and Wildlife (Central)	382.60	376.01	66.36	72.99	80.29
360009 Parks and Wildlife (North)					
Recurrent	415.15	404.83	79.14	87.06	95.76
Total 360009 Parks and Wildlife (North)	415.15	404.83	79.14	87.06	95.76
360010 Parks and Wildlife (East)					
Recurrent	377.43	365.27	369.20	406.12	446.74
Total 360010 Parks and Wildlife (East)	377.43	365.27	369.20	406.12	446.74
360011 MCFW - Wildlife Management Discipline					
Recurrent	41.19	18.37	37.42	41.16	45.28
Total 360011 MCFW - Wildlife Management Discipline	41.19	18.37	37.42	41.16	45.28
360012 Department of Arts					
Recurrent	270.41	238.11	319.27	351.19	386.31
Development	404.72	83.81	-	-	-
Total 360012 Department of Arts	675.14	321.93	319.27	351.19	386.31
360013 Department of Museum and Monuments (Sout					
Recurrent	296.36	291.36	111.43	122.58	134.83

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 360013 Department of Museum and Monuments (Sout	296.36	291.36	111.43	122.58	134.83
360014 Department of Museum and Monuments (Cent					
Recurrent	611.35	499.95	337.00	370.70	407.77
Development	500.00	350.00	-	-	-
Total 360014 Department of Museum and Monuments (Cent	1,111.35	849.95	337.00	370.70	407.77
360016 Department of Museum and Monuments (Nort					
Recurrent	37.27	37.27	65.81	72.39	79.63
Total 360016 Department of Museum and Monuments (Nort	37.27	37.27	65.81	72.39	79.63
360017 Department of National Records and Archi					
Recurrent	261.93	230.10	189.35	208.29	229.11
Total 360017 Department of National Records and Archi	261.93	230.10	189.35	208.29	229.11
360018 Blantyre Cultural Centre					
Recurrent	34.29	26.19	-	-	-
Total 360018 Blantyre Cultural Centre	34.29	26.19	-	-	-
360019 Integrated Arts Development Programme					
Recurrent	45.00	33.75	-	-	-
Total 360019 Integrated Arts Development Programme	45.00	33.75	-	-	-
360020 Dept of Nat. Records & Archives Centre					
Recurrent	43.90	28.64	-	-	-
Total 360020 Dept of Nat. Records & Archives Centre	43.90	28.64	-	-	-
360021 Dept of Nat. Records & Archives North					
Recurrent	26.28	26.28	-	-	-
Total 360021 Dept of Nat. Records & Archives North	26.28	26.28	-	-	-
360022 Dept of Nat. Records & Archives East					
Recurrent	11.73	11.73	-	-	-
Total 360022 Dept of Nat. Records & Archives East	11.73	11.73	-	-	-
Grand Total	13,181.75	8,362.92	5,328.54	5,861.39	6,447.53

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st July 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
B	0	1	0	1	1	0	1	30.54
D	1	2	0	2	2	0	2	36.07
E	6	5	3	8	5	3	8	149.35
F	15	6	6	12	6	6	12	108.61
G	38	9	5	14	9	5	14	130.53
H	61	12	2	14	12	2	14	86.03
I	41	31	14	45	31	14	45	341.14
J	145	5	7	12	5	7	12	42.11
K	50	44	22	66	44	22	66	224.32
L	217	58	16	74	58	16	74	108.45
M	132	267	51	318	267	51	318	505.73
N	601	34	2	36	34	2	36	78.97
O	54	28	2	30	28	2	30	63.03
P	121	47	10	57	47	10	57	125.88
R	180	72	13	85	72	13	85	180.69
S	86	20	9	29	20	9	29	54.92
Total	1,749	641	162	803	641	162	803	2,266.37

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development I	5,674.13	2,089.76	-	-	-
22480 Promoting Investment & Competitiveness in Tourism	4,536.32	2,089.76	-	-	-
24110 MW-ZA Trans frontier Conservation Area Bilateral Com	1,137.81	-	-	-	-
Total Development I	5,674.13	2,089.76	-	-	-
Development II	2,354.72	1,333.81	1,600.00	-	-
10310 Improvement of Access Roads to Resort Areas	1,000.00	500.00	800.00	-	-
12080 Construction of Rock Art World Heritage Site	500.00	350.00	-	-	-
14410 Rehabilitation of Blantyre Cultural Centre	404.72	83.81	-	-	-
19110 Development of Public Beaches along Lakeshore	450.00	400.00	300.00	-	-
25010 Product Development in Kasungu National Park	-	-	500.00	-	-
Total Development II	2,354.72	1,333.81	1,600.00	-	-

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Grand Total	8,028.85	3,423.58	1,600.00	-	-

MINISTRY OF LABOUR

Vote number: 370

Controlling Officer: Secretary for Labour

I. MISSION

To develop and support harmonious relations and skilled human resources through enhancement of social justice, peace, decent work, technical and vocational training to ensure high quality, healthy and productive labour force.

II. STRATEGIC OBJECTIVES

- To coordinate employment creation;
- To enhance compliance to labour standards;
- To enhance child labour elimination;
- To improve quality of labour force;
- To improve Occupational Safety, Health and Welfare (OSHW);
- To improve workers' compensation; and
- To improve efficiency and effectiveness of service delivery.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Developed and launched the first ever National Job Creation Strategy (NJCS);
- Tested a total of 14952 TEVET students to ensure their proper accreditation;
- Implemented Graduate Internship Programme in which 1359 interns were engaged as the sixth cohort in the programme;
- Conducted 196 workplace inspections; and
- A total of 36,887 workers compensation cases were sent to the Workers Compensation Division for compensation where MK81,895,269.03 was paid out in compensation.

IV. PROGRAMME ISSUES

- Lack of motor vehicles to conduct labour inspections;
- Inadequate labour inspectors to conduct inspections as compared to workplaces available; and
- Inadequate capacity of TEVET infrastructure, inadequate TEVET teachers and low capacity of the existing teachers.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
155 Employment and Manpower Development	-	-	5,011.64	3,239.39	3,674.38
1 Job Creation	-	-	134.46	347.24	372.57
2 Graduate Internship	-	-	3,817.81	1,285.40	1,290.70
3 Child Labour Elimination	-	-	3.02	3.32	4.83
4 Occupational Welfare	-	-	196.56	171.40	169.31
5 Labour Relations	-	-	859.80	1,432.02	1,836.97
154 Technical and Vocational Training	-	-	4,814.50	4,162.73	4,262.15
1 Trade Testing	-	-	354.02	388.00	367.61
2 Skills Development	-	-	4,148.40	3,419.92	3,530.73
3 Vocational School Management	-	-	312.07	354.81	363.81
084 Technical and Vocational Training	4,277.55	8,795.16	-	-	-
1 Vocational School Management	470.94	289.89	-	-	-
2 Technical Colleges	1,645.61	1,595.36	-	-	-
3 Community Colleges	1,917.03	6,665.95	-	-	-
4 Trade Testing Services	243.97	243.97	-	-	-
020 Management and Support Services	3,271.23	3,270.96	813.56	843.48	872.08
1 Information and Communication Technology	15.52	13.83	17.69	18.61	20.71
2 Planning, Monitoring and Evaluation	-	-	149.69	151.40	156.68
7 Administration	3,105.51	3,108.05	435.16	458.48	475.00
8 Financial Management and Audit Services	88.97	87.86	117.24	122.53	126.23
9 Human Resource Management	61.23	61.23	93.78	92.46	93.46
018 Labor Employment and Manpower Development	1,249.15	910.25	-	-	-
1 Employment and Labor Relations Services	1,005.59	671.41	-	-	-
2 Workers' Compensation Services	114.40	114.40	-	-	-
4 Occupational Safety, Health and Welfare	129.16	124.44	-	-	-
Overall Total	8,797.93	12,976.37	10,639.70	8,245.60	8,808.60

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 154: Technical and Vocational Training

Programme Objective: To improve skills development, testing and certification.

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved Quality of Labour Force						
Indicator(s)						
1.1. Percentage increase from previous year in enrollment from various courses in TEVET institutions	8	5	2	3	5	6
Sub-program Technical and Vocational Training services						
Output 1: Enrolment in various courses at National Technical Colleges increased.						
Indicator(s):						
1.1. Number of students enrolled in National Technical Colleges	5223	5500	5485	5700	5800	6000
1.2. Number of students enrolled in Community Technical Colleges	3727	2000	1364	2000	2500	3000
1.3. Number of students enrolled in Skills Development Centres	1380	1800	767	1500	2000	2500
Output 2: Community Colleges and Teachers Training College established						
Indicator(s):						
2.1. Number of Community Colleges established	2	6	6	1	1	1
2.2. Number of Teacher training college established	-	1	-	-	-	1
Sub-Program Trade Testing services						
Output 3: Skills persons tested and certified increased						
Indicator(s):						
3.1. Number of skilled persons tested and certified	11898	12000	14952	15500	16000	16800

Programme 155: Employment and Manpower Development

Programme Objective: To improve labour administration, Occupational Health, Safety and Welfare.

Table 6.3: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Enhanced compliance to labour standards						
Indicator(s)						
1.1. Number of occupational injuries and fatalities	28	25	-	22	21	18
Subprogram: Employment and Labour Relations Services						
Output 1: Public employment services accessed						
Indicator(s):						
1.1. Number of job seekers registering with labour offices	6500	4000	2,573	3000	3500	4000
1.2. Number of vacancies registered at Labour offices	1104	1200	1932	2000	2500	3000

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Output 2: Job placements done						
Indicator(s):						
2.1. Number of job seekers placed in jobs	998	3000	1229	2000	2500	3000
Output 3: Labour Complaints settled						
Indicator(s):						
3.1. Number of labour complaints settled	3500	10000	8562	9000	9500	10000
Output 4: Sweeping labour inspections conducted						
Indicator(s):						
4.1. Number of labour inspections conducted	676	1200	1000	1300	1500	1700
Sub-Program 2: Workers' Compensation Services						
Output 5: Workers' Compensation Cases managed						
Indicator(s):						
4.1. Number of workers Compensation cases settled	837	1000	429	600	850	1000
4.2. Workers' Compensation Fund Established and Functional	-	-	-	-	1	-
Subprogram 3: Child Labour Elimination Services						
Output 6: Children withdrawn and prevented from Child Labour						
Indicator(s):						
5.1. Number of children withdrawn from Child Labour	60	80	528	550	580	620
5.2. Number of child labour inspections conducted	252	300	307	320	350	400
Output 7: Children withdrawn from Child Labour rehabilitated						
Indicator(s):						
7.1. Number of Children withdrawn from Child Labour undertaking rehabilitation programme	41	250	216	230	250	280
7.2. Number of Children withdrawn from Child Labour sent back to school	44	100	65	100	150	200
Sub-Program 4: Occupational Safety, Health and Welfare Services						
Output 8: Occupational Safety, Health inspection and registration conducted						
Indicator(s):						
8.1 Number of OSH workplace inspections conducted	82	200	196	250	300	350
8.2 Number of workplaces registered for OSH inspection	-	400	387	450	500	550
8.3 Number of Industrial Hygiene Surveys conducted	25	40	31	60	75	90
8.4 Number of pressure vessels examined	185	250	220	300	350	400

Programme 020: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.5: Programme Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met	86	88	90	90	92	95
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
1.1. Number of Quarterly reform contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
1.2. Percentage of funding allocated to budgeted activities	80	85	80	85	90	95
1.3. Quarterly M&E reports produced	4	4	3	4	4	4
1.4. Percentage of procurements included in annual procurement plan	75	85	80	85	85	90
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	75	75	70	80	85	90
2.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan	80	85	90	90	90	95
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. Percentage of personnel records up to-date	80	90	90	95	95	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
3.2. Percentage of staff appraised on their performance	60	65	70	75	90	100
3.3. Percentage of staff trained on job-related skills	50	55	50	60	65	70
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	60	65	70	75	80	85
4.2. Percentage of ICT service requests resolved	85	80	85	90	95	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
018 Labor Employment and Manpower Development					
2 Expense					
001 Salaries in Cash	643.12	529.35	-	-	-
003 Other allowances in cash	9.60	7.49	-	-	-
012 Internal travel	234.06	72.89	-	-	-
013 External travel	68.20	42.53	-	-	-
014 Public Utilities	91.03	84.03	-	-	-
015 Office supplies	36.70	27.51	-	-	-
019 Training expenses	1.50	1.50	-	-	-
023 Other goods and services	33.75	28.75	-	-	-
024 Motor vehicle running expenses	44.27	44.27	-	-	-
025 Routine Maintenance of Assets	4.87	4.87	-	-	-
119 Premiums	0.07	0.07	-	-	-
Total 2 Expense	1,167.15	843.25	-	-	-
3 Assets					
001 Transport equipment	70.00	55.00	-	-	-
002 Machinery and equipment other than transport equipment	12.00	12.00	-	-	-
Total 3 Assets	82.00	67.00	-	-	-
Total 018 Labor Employment and Manpower Development	1,249.15	910.25	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	366.96	366.82	439.63	438.83	438.83
003 Other allowances in cash	2,704.37	2,704.25	4.65	4.65	4.65
012 Internal travel	78.94	76.84	146.24	146.23	153.42
013 External travel	-	7.84	-	-	-
014 Public Utilities	31.72	31.72	51.59	51.79	52.04
015 Office supplies	27.36	24.05	34.40	35.78	36.59
018 Education supplies	-	-	4.00	4.10	4.20
019 Training expenses	-	-	8.10	8.81	9.55
020 Acquisition of technical services	-	-	6.00	7.00	8.00
023 Other goods and services	12.65	10.65	7.70	7.50	7.74
024 Motor vehicle running expenses	37.14	36.71	74.76	87.72	91.48
025 Routine Maintenance of Assets	5.18	5.18	10.79	26.00	26.00
119 Premiums	4.70	4.70	6.30	6.30	6.30
Total 2 Expense	3,269.02	3,268.75	794.16	824.71	838.81
3 Assets					
002 Machinery and equipment other than transport equipment	2.21	2.21	19.40	18.77	33.27
Total 3 Assets	2.21	2.21	19.40	18.77	33.27
Total 020 Management and Support Services	3,271.23	3,270.96	813.56	843.48	872.08
084 Technical and Vocational Training					
2 Expense					
001 Salaries in Cash	1,684.32	1,684.32	-	-	-
003 Other allowances in cash	27.67	27.67	-	-	-
012 Internal travel	306.17	262.55	-	-	-
013 External travel	7.82	35.48	-	-	-
014 Public Utilities	245.02	245.02	-	-	-
015 Office supplies	163.47	121.54	-	-	-
016 Medical supplies	7.00	7.00	-	-	-
018 Education supplies	835.27	579.29	-	-	-
019 Training expenses	10.65	25.65	-	-	-
020 Acquisition of technical services	802.15	5,618.63	-	-	-
022 Food and rations	0.60	0.60	-	-	-
023 Other goods and services	42.78	42.78	-	-	-
024 Motor vehicle running expenses	65.58	65.58	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
025 Routine Maintenance of Assets	62.72	62.72	-	-	-
119 Premiums	4.29	4.29	-	-	-
Total 2 Expense	4,265.51	8,783.11	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	12.05	12.05	-	-	-
Total 3 Assets	12.05	12.05	-	-	-
Total 084 Technical and Vocational Training	4,277.55	8,795.16	-	-	-
154 Technical and Vocational Training					
2 Expense					
001 Salaries in Cash	-	-	2,108.22	2,108.22	2,108.22
003 Other allowances in cash	-	-	68.42	68.42	68.42
012 Internal travel	-	-	376.82	325.01	334.01
013 External travel	-	-	2.60	23.34	23.34
014 Public Utilities	-	-	267.13	174.58	174.58
015 Office supplies	-	-	133.88	250.69	223.85
016 Medical supplies	-	-	6.75	9.19	9.19
018 Education supplies	-	-	1,261.26	509.35	501.35
019 Training expenses	-	-	7.21	79.36	79.36
020 Acquisition of technical services	-	-	378.25	336.65	353.47
022 Food and rations	-	-	0.30	7.00	7.00
023 Other goods and services	-	-	66.31	126.21	126.21
024 Motor vehicle running expenses	-	-	103.33	82.31	190.76
025 Routine Maintenance of Assets	-	-	31.90	59.93	59.93
119 Premiums	-	-	2.11	2.46	2.46
Total 2 Expense	-	-	4,814.50	4,162.73	4,262.15
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	0.00	0.00	0.00
Total 3 Assets	-	-	0.00	0.00	0.00
Total 154 Technical and Vocational Training	-	-	4,814.50	4,162.73	4,262.15
155 Employment and Manpower Development					
2 Expense					
001 Salaries in Cash	-	-	4,561.27	2,394.24	2,796.22
003 Other allowances in cash	-	-	9.88	9.88	9.88
012 Internal travel	-	-	177.46	194.31	206.53
013 External travel	-	-	76.03	205.27	205.27
014 Public Utilities	-	-	28.60	55.96	69.80
015 Office supplies	-	-	38.65	50.00	62.28

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
019 Training expenses	-	-	4.90	4.75	6.25
020 Acquisition of technical services	-	-	20.00	200.00	200.00
023 Other goods and services	-	-	23.05	36.09	36.09
024 Motor vehicle running expenses	-	-	62.94	74.41	69.62
025 Routine Maintenance of Assets	-	-	4.00	10.62	12.12
119 Premiums	-	-	0.29	0.06	0.06
Total 2 Expense	-	-	5,007.07	3,235.58	3,674.12
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	4.57	3.81	0.26
Total 3 Assets	-	-	4.57	3.81	0.26
Total 155 Employment and Manpower Development	-	-	5,011.64	3,239.39	3,674.38
Overall Total	8,797.93	12,976.37	10,639.70	8,245.60	8,808.60

Table 7.1 (a): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
018 Labor Employment and Manpower Development	1,249.15	910.25	-	-	-
211 Wages and Salaries	652.71	536.84	-	-	-
221 Goods and Services	514.37	306.35	-	-	-
283 Premiums, Fees, and Claims Related to Non insurance and standardized Guarantee Scheme	0.07	0.07	-	-	-
311 Fixed Assets	82.00	67.00	-	-	-
Total 018 Labor Employment and Manpower Development	1,249.15	910.25	-	-	-
020 Management and Support Services	3,271.23	3,270.96	813.56	843.48	872.08
211 Wages and Salaries	3,071.34	3,071.07	444.29	443.49	443.49
221 Goods and Services	192.98	192.98	343.57	374.92	389.02
283 Premiums, Fees, and Claims Related to Non insurance and standardized Guarantee Scheme	4.70	4.70	6.30	6.30	6.30

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
311 Fixed Assets	2.21	2.21	19.40	18.77	33.27
Total 020 Management and Support Services	3,271.23	3,270.96	813.56	843.48	872.08
084 Technical and Vocational Training	4,277.55	8,795.16	-	-	-
211 Wages and Salaries	1,712.00	1,712.00	-	-	-
221 Goods and Services	2,549.22	7,066.83	-	-	-
283 Premiums, Fees, and Claims Related to Non insurance and standardized Guarantee Scheme	4.29	4.29	-	-	-
311 Fixed Assets	12.05	12.05	-	-	-
Total 084 Technical and Vocational Training	4,277.55	8,795.16	-	-	-
154 Technical and Vocational Training	-	-	4,814.50	4,162.73	4,262.15
211 Wages and Salaries	-	-	2,176.64	2,176.64	2,176.64
221 Goods and Services	-	-	2,635.75	1,983.63	2,083.06
283 Premiums, Fees, and Claims Related to Non insurance and standardized Guarantee Scheme	-	-	2.11	2.46	2.46
Total 154 Technical and Vocational Training	-	-	4,814.50	4,162.73	4,262.15
155 Employment and Manpower Development	-	-	5,011.64	3,239.39	3,674.38
211 Wages and Salaries	-	-	4,571.15	2,404.12	2,806.10
221 Goods and Services	-	-	435.63	831.40	867.96
283 Premiums, Fees, and Claims Related to Non insurance and standardized Guarantee Scheme	-	-	0.29	0.06	0.06
311 Fixed Assets	-	-	4.57	3.81	0.26
Total 155 Employment and Manpower Development	-	-	5,011.64	3,239.39	3,674.38
Grand Total	8,797.93	12,976.37	10,639.70	8,245.60	8,808.60

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
370001 Headquarters					
Recurrent	5,208.32	4,799.25	7,079.57	5,226.07	5,674.16
Development	1,100.00	5,848.92	800.00	336.35	353.16
Total 370001 Headquarters	6,308.32	10,648.17	7,879.57	5,562.41	6,027.33
370002 Area Labour Office - South					
Recurrent	63.54	63.54	73.02	91.18	96.89
Total 370002 Area Labour Office - South	63.54	63.54	73.02	91.18	96.89
370003 Area Labour Office - Centre					
Recurrent	77.31	77.31	106.47	109.29	106.00
Total 370003 Area Labour Office - Centre	77.31	77.31	106.47	109.29	106.00
370004 Area Labour Office - North					
Recurrent	45.49	45.49	61.78	62.29	62.29
Total 370004 Area Labour Office - North	45.49	45.49	61.78	62.29	62.29
370005 Chimwalira Technical College					
Recurrent	220.42	220.42	197.70	195.30	195.30
Total 370005 Chimwalira Technical College	220.42	220.42	197.70	195.30	195.30
370006 Salima Technical College					
Recurrent	247.99	247.99	291.14	281.33	281.33
Total 370006 Salima Technical College	247.99	247.99	291.14	281.33	281.33
370007 Soche Technical College					
Recurrent	256.84	256.84	291.11	291.51	291.51
Total 370007 Soche Technical College	256.84	256.84	291.11	291.51	291.51
370008 Lilongwe Technical College					
Recurrent	336.11	285.85	389.63	401.43	401.42
Total 370008 Lilongwe Technical College	336.11	285.85	389.63	401.43	401.42
370009 Mzuzu Technical College					
Recurrent	217.08	217.08	241.20	239.39	239.39

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 370009 Mzuzu Technical College	217.08	217.08	241.20	239.39	239.39
370010 Livingstonia Technical College					
Recurrent	187.70	187.70	214.98	211.68	211.68
Total 370010 Livingstonia Technical College	187.70	187.70	214.98	211.68	211.68
370011 Namitete Technical College					
Recurrent	179.47	179.47	204.65	102.95	204.95
Total 370011 Namitete Technical College	179.47	179.47	204.65	102.95	204.95
370012 Blantyre Trade Test Centre					
Recurrent	63.25	63.25	76.13	78.67	85.12
Total 370012 Blantyre Trade Test Centre	63.25	63.25	76.13	78.67	85.12
370013 Lilongwe Trade Test Centre					
Recurrent	59.62	59.62	73.58	77.55	77.55
Total 370013 Lilongwe Trade Test Centre	59.62	59.62	73.58	77.55	77.55
370014 Mzuzu Trade Test Centre					
Recurrent	41.07	41.07	59.25	60.52	47.76
Total 370014 Mzuzu Trade Test Centre	41.07	41.07	59.25	60.52	47.76
370016 Thyolo District Labour Office					
Recurrent	19.74	19.74	23.59	23.59	23.59
Total 370016 Thyolo District Labour Office	19.74	19.74	23.59	23.59	23.59
370017 Zomba District Labour Office					
Recurrent	12.78	12.78	15.46	15.46	15.46
Total 370017 Zomba District Labour Office	12.78	12.78	15.46	15.46	15.46
370018 Mangochi District Labour Office					
Recurrent	20.46	20.46	25.75	25.75	25.75
Total 370018 Mangochi District Labour Office	20.46	20.46	25.75	25.75	25.75
370019 Kasungu District Labour Office					
Recurrent	24.86	24.86	28.64	28.64	28.64
Total 370019 Kasungu District Labour Office	24.86	24.86	28.64	28.64	28.64
370020 Mchinji District Labour Office					
Recurrent	18.74	18.74	20.91	20.91	20.91
Total 370020 Mchinji District Labour Office	18.74	18.74	20.91	20.91	20.91
370021 Nkhota kota District Labour Office					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	9.02	9.02	10.84	10.84	10.84
Total 370021 Nkhota kota District Labour Office	9.02	9.02	10.84	10.84	10.84
370022 Dedza District Labour Office					
Recurrent	5.92	5.92	7.15	7.15	7.15
Total 370022 Dedza District Labour Office	5.92	5.92	7.15	7.15	7.15
370023 Mzimba District Labour Office					
Recurrent	18.57	18.57	22.31	22.31	22.31
Total 370023 Mzimba District Labour Office	18.57	18.57	22.31	22.31	22.31
370024 Karonga District Labour Office					
Recurrent	19.38	19.38	24.85	24.85	24.85
Total 370024 Karonga District Labour Office	19.38	19.38	24.85	24.85	24.85
370025 Chikwawa District Labour Office					
Recurrent	11.98	11.98	13.62	13.62	13.62
Total 370025 Chikwawa District Labour Office	11.98	11.98	13.62	13.62	13.62
370026 Balaka District Labour Office					
Recurrent	7.49	7.49	9.07	9.07	9.07
Total 370026 Balaka District Labour Office	7.49	7.49	9.07	9.07	9.07
370027 Ntcheu District Labour Office					
Recurrent	11.48	11.48	14.27	14.27	14.27
Total 370027 Ntcheu District Labour Office	11.48	11.48	14.27	14.27	14.27
370028 Salima District Labour Office					
Recurrent	12.02	12.02	14.50	14.50	14.50
Total 370028 Salima District Labour Office	12.02	12.02	14.50	14.50	14.50
370029 Rumphi District Labour Office					
Recurrent	12.09	12.09	14.60	14.60	14.60
Total 370029 Rumphi District Labour Office	12.09	12.09	14.60	14.60	14.60
370030 Dowa District Labour office					
Recurrent	5.81	5.81	7.03	7.03	7.03
Total 370030 Dowa District Labour office	5.81	5.81	7.03	7.03	7.03

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
370031 Chiladzulu District Labour Office					
Recurrent	9.38	9.38	11.40	11.40	11.40
Total 370031 Chiladzulu District Labour Office	9.38	9.38	11.40	11.40	11.40
370032 Machinga District Labour Office					
Recurrent	5.81	5.81	7.04	7.04	7.04
Total 370032 Machinga District Labour Office	5.81	5.81	7.04	7.04	7.04
370033 Mwanza District Labour Office					
Recurrent	7.49	7.49	9.07	9.07	9.07
Total 370033 Mwanza District Labour Office	7.49	7.49	9.07	9.07	9.07
370034 Nsanje District Labour Office					
Recurrent	11.10	11.10	13.43	13.43	13.43
Total 370034 Nsanje District Labour Office	11.10	11.10	13.43	13.43	13.43
370035 Ntchisi District labour Office					
Recurrent	8.10	1.02	9.26	9.26	9.26
Total 370035 Ntchisi District labour Office	8.10	1.02	9.26	9.26	9.26
370036 Phalombe District Labour Office					
Recurrent	9.33	1.52	11.26	11.26	11.26
Total 370036 Phalombe District Labour Office	9.33	1.52	11.26	11.26	11.26
370037 Chitipa District Labour Office					
Recurrent	12.22	1.20	9.95	9.95	9.95
Total 370037 Chitipa District Labour Office	12.22	1.20	9.95	9.95	9.95
370038 Nkhata bay District Labour Office					
Recurrent	9.74	0.87	11.78	11.78	11.78
Total 370038 Nkhata bay District Labour Office	9.74	0.87	11.78	11.78	11.78
370039 Likoma District Labour Office					
Recurrent	4.29	1.57	5.38	5.38	5.38
Total 370039 Likoma District Labour Office	4.29	1.57	5.38	5.38	5.38
370043 Neno District Labour Office					
Recurrent	4.47	-	2.69	2.69	2.69
Total 370043 Neno District Labour Office	4.47	-	2.69	2.69	2.69
370045 Workers Compensation					
Recurrent	190.89	132.26	120.77	121.36	121.36

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 370045 Workers Compensation	190.89	132.26	120.77	121.36	121.36
Mulanje District Labour Office					
Recurrent	10.56	-	14.88	14.88	14.88
Total Mulanje District Labour Office	10.56	-	14.88	14.88	14.88
Grand Total	8,797.93	12,976.37	10,639.70	8,245.60	8,808.60

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	1	1	-	1	1	-	1	22.62
D	2	2	-	2	2	-	-	45.18
E	16	9	3	12	11	5	16	184.81
F	35	16	9	25	16	9	25	382.46
G	52	32	10	42	32	10	42	287.54
H	69	30	13	43	30	13	43	270.59
I	62	32	20	52	32	20	52	269.43
J	5	2	2	4	2	2	4	15.05
K	420	261	159	420	261	159	420	2,298.71
L	70	44	22	66	44	22	66	158.62
M	99	29	41	70	29	41	70	257.37
N	66	43	2	45	43	2	45	97.14
O	7	6	1	7	6	1	7	14.46
P	124	76	38	114	76	38	114	233.95
Q	34	14	11	25	14	11	25	48.21
R	49	28	9	37	28	9	37	65.92
Total	1111	625	340	965	627	342	967	4,652.08

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project (MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development I	-	5,525.82	-	-	-
25160 Skills and Technical Education Program	-	209.32	-	-	-

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
25170 Skills for Jobs	-	5,316.49	-	-	-
Total Development I	-	5,525.82	-	-	-
Development II	1,100.00	323.10	800.00	336.35	353.16
16010 Establishment of Community Colleges	1,100.00	323.10	800.00	336.35	353.16
Total Development II	1,100.00	323.10	800.00	336.35	353.16
Grand Total	1,100.00	5,848.92	800.00	336.35	353.16

MINISTRY OF TRADE AND INDUSTRY

Vote number: 390

Controlling Officer: Secretary for Trade and Industry

I. MISSION

To promote, support and facilitate the development of industry, trade and private sector and to develop, manage and promote a vibrant industry.

II. STRATEGIC OBJECTIVES

- To create an enabling and competitive environment for private sector to increase domestic and foreign investment;
- To expand domestic and international market share for Malawian products and services;
- To promote growth and diversification of exports;
- To increase contribution of manufacturing value added to Gross Domestic Product (GDP);
- To increase industrial productivity and competitiveness;
- To empower Malawians to participate in economic activities;
- To strengthen development and promotion of Malawi's products and services; and
- To strengthen sector capacities and improve coordination and effective delivery of the sector programs and services.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Launched the Mchinji/ Mwami One Stop Border Post;
- Developed the Malawi Electronic Trade Licensing System;
- Finalised developing the Cooperatives Development Policy;
- Engaged potential investors through participation in the Confederation of Indian Industry (CII) Exim Bank Conclave on Indian Africa Growth Partnership;
- Established secondary cooperatives for specific value chains to undertake value addition;
- Hosted a Regional Industrial Policy Dialogue Forum;
- Implemented capacity building initiatives for SME growth and reached out to over 200 MSME's through business coaching and trainings; and
- Developed a National Strategy on elimination of Non-Tariff Barriers.

IV. PROGRAMME ISSUES

- Rising cost of raw materials for manufacturing;
- Supply capacities of most MSMEs to meet the demand;
- Standards and quality issues of our local products;
- Logistical and energy issues negatively affecting manufacturing; and
- Non-remittance of export proceeds and non-declaration of export values.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
178 Small scale Business Development	-	-	1,300.08	1,430.09	1,573.10
1 Marketing	-	-	1,102.63	1,212.89	1,334.18
2 Business Development	-	-	197.46	217.20	238.92
177 Trade Development and Facilitation	-	-	1,563.31	1,719.64	1,891.60
1 Domestic Trade Facilitation	-	-	824.86	907.35	998.08
2 Foreign Trade Facilitation	-	-	683.99	752.39	827.63
3 Trade-In-Services	-	-	54.45	59.90	65.89
176 Private Sector Development	-	-	99.68	109.65	120.61
1 Investment Promotion and Monitoring	-	-	45.79	50.37	55.41
2 Doing Business Reforms	-	-	47.85	52.64	57.90
3 Finance Accessibility	-	-	0.90	0.99	1.09
4 Warehouse Receipt System	-	-	5.14	5.65	6.22
175 Cooperative Development	-	-	96.62	106.28	116.91
1 Cooperative Management	-	-	84.04	92.45	101.69
2 Cooperative Audit Services	-	-	12.57	13.83	15.21
174 Industrial Development	-	-	2,749.89	3,024.88	3,327.37
1 Industrial Cluster Development	-	-	160.91	177.00	194.70
2 Industrial policy and competitiveness	-	-	2,588.98	2,847.88	3,132.66
088 Small Scale Business Development	1,640.00	1,131.51	-	-	-
1 SMEs Development and Promotion	477.07	599.69	-	-	-
2 Cooperatives Development and Management	183.71	113.02	-	-	-
3 Business development	462.67	207.42	-	-	-
4 Marketing promotion	516.55	211.39	-	-	-
087 Private Sector Development	142.36	241.49	-	-	-
1 Investment promotion	53.73	177.35	-	-	-
2 Doing business reforms	55.55	33.21	-	-	-
3 TIPSWAP Support	33.09	30.93	-	-	-
086 Industrial Development	1,336.50	241.56	-	-	-
1 Industrial Cluster Development	238.23	161.37	-	-	-
2 Industrial policy and competitiveness enhancement	1,098.27	80.19	-	-	-
085 Trade Development and Facilitation	934.92	754.75	-	-	-
1 Foreign Trade Facilitation	851.00	604.57	-	-	-

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
2 Domestic Trade Facilitation	83.92	150.19	-	-	-
020 Management and Support Services	1,165.03	1,271.27	1,806.16	1,986.77	2,185.45
1 Information and Communication Technology	93.81	45.56	39.35	43.28	47.61
2 Planning, Monitoring and Evaluation	-	-	97.74	107.51	118.27
3 Cross Cutting Issues	-	-	45.10	49.61	54.57
7 Administration	596.18	805.45	544.03	598.44	658.28
8 Financial Management and Audit Services	86.73	66.27	109.91	120.90	132.99
9 Human Resource Management	388.31	353.99	970.03	1,067.03	1,173.73
Overall Total	5,218.80	3,640.58	7,615.74	8,377.31	9,215.04

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

PROGRAM 174: Industrial Development

Program Objective: To increase contribution of manufacturing to gross domestic product (GDP).

Table 1.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved business environment for industrialization, and increased value-added exports						
Indicator(s)						
<i>1.1. Percentage contribution of manufacturing to Gross Domestic Product</i>	10.5	11	11	11.5	12	12.3
Sub-program 174.01 Industrial Cluster Development						
Output 1: Manufacturing Sub-Clusters operationalized under the National Export Strategy (agro-processing, plastic and packaging, beverages, and assembly sub-clusters)						
Indicator(s):						
<i>1.1. Number of sub-clusters operationalized</i>	2	4	2	4	4	4
<i>1.2. Number of industrial linkages established</i>	2	3	2	3	3	3
Sub-Program						
Output 2: New clusters developed and existing clusters strengthened (leather and leather products, pharmaceuticals, Tobacco, and Tea)						
Indicator(s):						
<i>2.1. Number of value added products supported for</i>	2	3	2	3	3	3

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
<i>exports (i.e. pharmaceutical products, tea)</i>						
2.2. No. of footwear sub-clusters developed	-	3	-	3	3	3
Sub-Program 174.02: Industrial Policy and Competitiveness Enhancement						
Output 3: Special Economic Zones (SEZs) Policy and Strategy developed and operationalized						
Indicator(s):						
3.1. SEZs Policy developed	-	-	-	1	-	-
3.2. Number of SEZs developed	-	1	1	1	1	1
Sub-Program						
Output 4: Industrial related acts developed and reviewed (Incentives Act, Export Processing Zone (EPZ), Industrial Rebate Scheme (IRS))						
Indicator(s):						
4.1. Number of industrial related acts developed and reviewed	-	1	-	1	-	-
Sub programme						
Output 5: Industrial Upgrading and Modernization Program implemented						
Indicator(s):						
6.1. Number of SMEs in agro-processing upgraded	5	5	5	5	5	5

Program 175 Cooperative Development

Program Objective: To empower Malawians to participate in economic activities through promotion of Cooperatives

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved Participation of Malawians in Economic activities through Cooperatives						
Indicator(s)						
Sub-program 175.1 Cooperative Development						
Output 1: Cooperative development Facilitated						
Indicator(s):						
1.1. Number of new cooperatives registered	50	60	96	60	60	60
1.2. Number of pre-cooperative societies registered	80	85	207	90	90	100
Sub-Program 175.2 Cooperative Management						
Output 2: Cooperatives management and leadership potential improved						
Indicator(s):						
2.1. Number of Cooperative societies trained in Management and leadership	20	20	35	25	25	25
2.2. Percentage of cooperative societies provided with Cooperative extension services	80	90	95	95	95	95
Sub-Program 175.3 Cooperative Audit Services						
Output 3: Cooperatives financial management systems reliability enhanced						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
3.1. Number of cooperative societies audited	90	80	100	100	100	100
3.2. Carry out Cooperative Audit Follow ups and inspections	45	45	67	50	50	50

Program 176: Private Sector Development

Program Objective: To create an enabling and competitive environment for private sector to increase domestic and foreign investment.

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: An enabling and competitive environment for private sector to increase domestic and foreign investment created.						
Indicator(s) :						
Sub-program : Investment Promotion and Monitoring						
Output 1: Investment Level Increased						
Indicator(s): Amount invested and number of jobs created						
1.1. Number of Investment Promotion Protection Agreements Negotiated, Initialled and signed. (India, Mauritius, UAE and Tanzania, AFTCTA)	-	-	-	4	-	-
1.2. Number of officers from other institutions trained in investment related processes	-	-	-	20	-	-
1.3. Number of Negotiators trained in investment issues	-	-	-	30	-	-
1.4. Number of Companies and investors visited	-	-	-	12	-	-
1.5. Number of Investment deals made through international investment forums	-	-	-	3	-	-
Sub-Program : Doing Business Reforms						
Output 2: Doing Business environment improved						
Indicator(s): Number of Business enabling reforms implemented						
2.1. National Investment Policy in place	-	1	-	1	1	1
2.2. Number of Private Public Dialogue Forums held	1	4	1	4	4	4
2.3. Number of Technical Private Public Dialogue Forums held	1	4	1	4	4	4
2.4. Number of Technical Private Public Dialogue Forum follow-ups made	1	4	1	4	4	4
Sub-Program: Finance Accessibility						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Output 3: Accessibility to financing for investment increased						
Indicator(s): Investment Development facility established						
3.1. Facilitate the establishment of an investment development facility (Investment Development Bank)	-	-	-	1	1	1
Sub-Program : Warehouse Receipt System						
Output 4: Increased access to finance and reduced post-harvest losses						
Indicator(s): increased utilisation of Warehouse receipt system						
4.1. Facilitate the review the warehouse receipt regulations and COMEx directive	-	-	-	1	1	1
4.2. Conduct sensitization workshop on the warehouse receipt system	-	-	-	1	1	1

Program 177 Trade Development and Facilitation

Program Objective: To improve market share of Malawian products on domestic and international markets

Table 6.4 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Increased Market share of Malawian products on international and domestic markets						
Indicator(s)						
1.1. Percentage increase in volume of Malawian products available at international markets	15	15	10	20	35	50
1.2. Percentage increase in domestic market share of Malawian products	20	30	20	50	55	60
Sub-program 177.01: Foreign Trade Facilitation						
Output 1: Access of Malawian products on the international market increased						
Indicator(s):						
1.1. Number of trade missions undertaken	7	10	8	8	8	8
1.2. Number of One Stop Border Posts established	1	3	1	4	1	-
1.3. Number of trade agreements made	2	6	5	4	4	4
Sub-Program 177.02: Domestic Trade Facilitation						
Output 2: Domestic trading and absorption of locally made products improved.						
Indicator(s):						
2.1. Number of business premises inspections carried out	3	4	4	4	4	4

Program 178 Small scale Business Development

Program Objective: To empower Malawians to participate in economic activities through promotion of Cooperatives and Small and Medium Enterprises (SMEs)

Table 6.4 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved participation of Malawians in economic activities through SMEs and Cooperative development						
Indicator(s)						
1.1. Number of rural industries and processing units established	10	10	-	8	8	8
Sub-program 178.01: SME's Development and Promotion						
Output 1: SMEs development and promotion facilitated						
Indicator(s):						
1.1. Percentage of SMEs linked to technical support	70	70	70	80	90	90
1.2. Percentage of SMEs linked to markets (domestic, regional and international) through trade fairs and other promotional activities	50	50	50	60	70	70
Sub-Program						
Output 2: MSME Policy and regulatory environment enhanced						
Indicator(s):						
2.1. MSME Bill finalised and approved	-	1	-	1	-	-
2.2. MSME database developed	-	1	-	1	-	-
Sub-Program 178.02: Business Development						
Output 3: Value addition and agro-processing infrastructure and capacities improved						
Indicator(s):						
5.1. Number of mini factory shells constructed	7	10	-	8	8	8
5.2. Number of machineries installed	8	10	-	10	10	10
Sub-Program						
Output 4: Capacities of cooperatives and similar groups strengthened						
Indicator(s):						
4.1. Number of cooperatives/groups trained in Cooperative Governance, Business and Financial Management	20	15	-	15	15	15
Sub programme						
Output 5: Partnerships and access to financing for cooperatives and similar groups strengthened						
Indicator(s):						
3.1. Number of partners supporting One Village and One Product (OVOP) groups	3	3	2	3	3	3
Sub programme 178.03:Marketing Promotion						
Output 6: Product quality and marketing skills improved						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
5.1. Number of groups trained in marketing	15	15	-	15	15	15
5.2. Number of new market outlets created	4	10	-	10	10	10
5.3. Number of new products promoted	35	15	15	15	15	15
5.4. Number of groups trained on quality control	15	15	3	15	15	15
5.5. Number of groups inspected on hygiene and sanitation	15	15	10	18	18	21
5.6. Number of groups pre-certified by Malawi Bureau of Standards	3	5	6	8	10	12

Programme 020: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.3 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
1.1. Percentage of reforms contracts targets met	80	80	80	85	90	95
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly reforms contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities	95	100	95	100	100	100
1.3. Quarterly M&E reports produced	4	4	4	4	4	4
1.4. Percentage of procurements included in annual procurement plan	70	75	70	90	95	95
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
2.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	90	95	90	95	97	97
3.2. Percentage of staff appraised on their performance	40	50	40	50	60	60
3.3. Percentage of staff trained on job-related skills	40	45	40	45	47	47
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	65	80	65	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	459.25	679.16	847.93	932.72	1,026.00
003 Other allowances in cash	5.95	3.53	8.25	9.08	9.98
012 Internal travel	283.50	169.50	306.85	337.54	371.29
013 External travel	57.68	70.58	118.09	129.90	142.89
014 Public Utilities	98.85	48.11	79.04	86.94	95.64
015 Office supplies	52.71	57.14	104.84	115.32	126.85
018 Education supplies	4.47	-	12.00	13.20	14.52
019 Training expenses	36.59	13.47	15.37	16.91	18.60
023 Other goods and services	39.69	37.40	45.72	50.29	55.32
024 Motor vehicle running expenses	67.28	110.38	181.79	199.97	219.96
025 Routine Maintenance of Assets	24.80	50.14	40.80	44.88	49.37
119 Premiums	14.22	14.28	11.78	12.96	14.26

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 2 Expense	1,144.99	1,253.67	1,772.46	1,949.71	2,144.68
3 Assets					
002 Machinery and equipment other than transport equipment	20.04	17.59	33.70	37.07	40.77
Total 3 Assets	20.04	17.59	33.70	37.07	40.77
Total 020 Management and Support Services	1,165.03	1,271.27	1,806.16	1,986.77	2,185.45
085 Trade Development and Facilitation					
2 Expense					
012 Internal travel	164.92	214.84	-	-	-
013 External travel	55.88	79.66	-	-	-
015 Office supplies	36.60	24.81	-	-	-
023 Other goods and services	652.41	400.49	-	-	-
024 Motor vehicle running expenses	25.11	34.96	-	-	-
Total 2 Expense	934.92	754.75	-	-	-
Total 085 Trade Development and Facilitation	934.92	754.75	-	-	-
086 Industrial Development					
2 Expense					
001 Salaries in Cash	35.16	35.16	-	-	-
003 Other allowances in cash	0.35	0.35	-	-	-
012 Internal travel	107.33	86.84	-	-	-
013 External travel	33.82	43.19	-	-	-
014 Public Utilities	1.80	6.50	-	-	-
015 Office supplies	5.84	4.83	-	-	-
018 Education supplies	18.08	-	-	-	-
023 Other goods and services	110.99	-	-	-	-
024 Motor vehicle running expenses	36.43	45.05	-	-	-
025 Routine Maintenance of Assets	11.56	0.65	-	-	-
106 Current transfers not elsewhere classified to Resident	970.08	-	-	-	-
119 Premiums	5.07	19.00	-	-	-
Total 2 Expense	1,336.50	241.56	-	-	-
Total 086 Industrial Development	1,336.50	241.56	-	-	-
087 Private Sector Development					
2 Expense					
012 Internal travel	83.94	44.07	-	-	-
013 External travel	30.54	30.52	-	-	-
015 Office supplies	7.33	7.06	-	-	-
020 Acquisition of technical services	-	138.12	-	-	-
024 Motor vehicle running expenses	17.55	19.32	-	-	-
Total 2 Expense	139.36	239.09	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
3 Assets					
002 Machinery and equipment other than transport equipment	3.00	2.40	-	-	-
Total 3 Assets	3.00	2.40	-	-	-
Total 087 Private Sector Development	142.36	241.49	-	-	-
088 Small Scale Business Development					
2 Expense					
001 Salaries in Cash	157.54	139.35	-	-	-
003 Other allowances in cash	1.33	(0.00)	-	-	-
012 Internal travel	541.16	270.41	-	-	-
013 External travel	9.64	3.00	-	-	-
014 Public Utilities	53.02	29.44	-	-	-
015 Office supplies	63.37	29.92	-	-	-
019 Training expenses	7.50	-	-	-	-
023 Other goods and services	16.65	5.57	-	-	-
024 Motor vehicle running expenses	141.32	95.73	-	-	-
025 Routine Maintenance of Assets	11.99	17.38	-	-	-
092 Capital grant to Local Government	245.00	425.31	-	-	-
119 Premiums	0.60	0.35	-	-	-
Total 2 Expense	1,249.11	1,016.46	-	-	-
3 Assets					
001 Transport equipment	118.44	97.15	-	-	-
002 Buildings other than dwellings	171.91	-	-	-	-
002 Machinery and equipment other than transport equipment	70.54	17.90	-	-	-
003 Other structures	30.00	-	-	-	-
Total 3 Assets	390.89	115.05	-	-	-
Total 088 Small Scale Business Development	1,640.00	1,131.51	-	-	-
174 Industrial Development					
2 Expense					
012 Internal travel	-	-	228.03	250.84	275.92
013 External travel	-	-	21.44	23.58	25.94
014 Public Utilities	-	-	1.80	1.98	2.18
015 Office supplies	-	-	67.05	73.75	81.13
018 Education supplies	-	-	18.30	20.13	22.15

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Acquisition of technical services	-	-	600.00	660.00	726.00
023 Other goods and services	-	-	83.76	92.14	101.35
024 Motor vehicle running expenses	-	-	112.90	124.19	136.61
025 Routine Maintenance of Assets	-	-	1.59	1.75	1.92
106 Current transfers not elsewhere classified to Resident	-	-	300.00	330.00	363.00
119 Premiums	-	-	2.50	2.75	3.03
Total 2 Expense	-	-	1,437.37	1,581.11	1,739.22
3 Assets					
002 Buildings other than dwellings	-	-	500.00	550.00	605.00
002 Machinery and equipment other than transport equipment	-	-	12.50	13.75	15.13
003 Other structures	-	-	800.02	880.02	968.02
Total 3 Assets	-	-	1,312.52	1,443.77	1,588.15
Total 174 Industrial Development	-	-	2,749.89	3,024.88	3,327.37
175 Cooperative Development					
2 Expense					
012 Internal travel	-	-	67.85	74.63	82.09
015 Office supplies	-	-	12.52	13.77	15.15
022 Food and rations	-	-	1.50	1.65	1.82
024 Motor vehicle running expenses	-	-	12.13	13.35	14.68
025 Routine Maintenance of Assets	-	-	1.22	1.34	1.47
Total 2 Expense	-	-	95.22	104.74	115.21
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	1.40	1.54	1.69
Total 3 Assets	-	-	1.40	1.54	1.69
Total 175 Cooperative Development	-	-	96.62	106.28	116.91
176 Private Sector Development					
2 Expense					
012 Internal travel	-	-	70.45	77.50	85.25
013 External travel	-	-	20.99	23.09	25.40
024 Motor vehicle running expenses	-	-	8.23	9.05	9.96
Total 2 Expense	-	-	99.68	109.65	120.61
Total 176 Private Sector Development	-	-	99.68	109.65	120.61
177 Trade Development and Facilitation					
2 Expense					
012 Internal travel	-	-	524.97	577.46	635.21
013 External travel	-	-	41.52	45.67	50.24
015 Office supplies	-	-	23.84	26.22	28.84
020 Acquisition of technical services	-	-	153.75	169.13	186.04

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
023 Other goods and services	-	-	500.04	550.04	605.05
024 Motor vehicle running expenses	-	-	316.79	348.47	383.32
Total 2 Expense	-	-	1,560.91	1,717.00	1,888.70
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	2.40	2.64	2.90
Total 3 Assets	-	-	2.40	2.64	2.90
Total 177 Trade Development and Facilitation	-	-	1,563.31	1,719.64	1,891.60
178 Small scale Business Development					
2 Expense					
012 Internal travel	-	-	273.86	301.25	331.37
013 External travel	-	-	8.64	9.50	10.45
014 Public Utilities	-	-	29.28	32.21	35.43
015 Office supplies	-	-	35.76	39.34	43.27
019 Training expenses	-	-	3.60	3.96	4.36
023 Other goods and services	-	-	8.16	8.98	9.87
024 Motor vehicle running expenses	-	-	81.75	89.92	98.91
025 Routine Maintenance of Assets	-	-	16.69	18.36	20.20
092 Capital grant to Local Government	-	-	435.00	478.50	526.35
119 Premiums	-	-	1.00	1.10	1.21
Total 2 Expense	-	-	893.74	983.12	1,081.43
3 Assets					
002 Intellectual property products	-	-	0.35	0.39	0.42
002 Machinery and equipment other than transport equipment	-	-	405.99	446.59	491.25
Total 3 Assets	-	-	406.34	446.98	491.68
Total 178 Small scale Business Development	-	-	1,300.08	1,430.09	1,573.10
Overall Total	5,218.80	3,640.58	7,615.74	8,377.31	9,215.04

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	1,165.03	1,271.27	1,806.16	1,986.77	2,185.45
211 Wages and Salaries	465.20	682.69	856.18	941.80	1,035.98

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
221 Goods and Services	665.56	556.71	904.50	994.95	1,094.44
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	14.22	14.28	11.78	12.96	14.26
311 Fixed Assets	20.04	17.59	33.70	37.07	40.77
Total 020 Management and Support Services	1,165.03	1,271.27	1,806.16	1,986.77	2,185.45
085 Trade Development and Facilitation	934.92	754.75	-	-	-
221 Goods and Services	934.92	754.75	-	-	-
Total 085 Trade Development and Facilitation	934.92	754.75	-	-	-
086 Industrial Development	1,336.50	241.56	-	-	-
211 Wages and Salaries	35.51	35.51	-	-	-
221 Goods and Services	325.85	187.06	-	-	-
282 Transfers Not Elsewhere Classified	970.08	-	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	5.07	19.00	-	-	-
Total 086 Industrial Development	1,336.50	241.56	-	-	-
087 Private Sector Development	142.36	241.49	-	-	-
221 Goods and Services	139.36	239.09	-	-	-
311 Fixed Assets	3.00	2.40	-	-	-
Total 087 Private Sector Development	142.36	241.49	-	-	-
088 Small Scale Business Development	1,640.00	1,131.51	-	-	-
211 Wages and Salaries	158.87	139.35	-	-	-
221 Goods and Services	844.64	451.45	-	-	-
263 Grants to Other General Government Units	245.00	425.31	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	0.60	0.35	-	-	-
311 Fixed Assets	390.89	115.05	-	-	-
Total 088 Small Scale Business Development	1,640.00	1,131.51	-	-	-
174 Industrial Development	-	-	2,749.89	3,024.88	3,327.37
221 Goods and Services	-	-	1,134.87	1,248.36	1,373.20
282 Transfers Not Elsewhere Classified	-	-	300.00	330.00	363.00
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	2.50	2.75	3.03
311 Fixed Assets	-	-	1,312.52	1,443.77	1,588.15

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 174 Industrial Development	-	-	2,749.89	3,024.88	3,327.37
175 Cooperative Development	-	-	96.62	106.28	116.91
221 Goods and Services	-	-	95.22	104.74	115.21
311 Fixed Assets	-	-	1.40	1.54	1.69
Total 175 Cooperative Development	-	-	96.62	106.28	116.91
176 Private Sector Development	-	-	99.68	109.65	120.61
221 Goods and Services	-	-	99.68	109.65	120.61
Total 176 Private Sector Development	-	-	99.68	109.65	120.61
177 Trade Development and Facilitation	-	-	1,563.31	1,719.64	1,891.60
221 Goods and Services	-	-	1,560.91	1,717.00	1,888.70
311 Fixed Assets	-	-	2.40	2.64	2.90
Total 177 Trade Development and Facilitation	-	-	1,563.31	1,719.64	1,891.60
178 Small scale Business Development	-	-	1,300.08	1,430.09	1,573.10
211 Wages and Salaries	-	-	-	-	-
221 Goods and Services	-	-	457.74	503.52	553.87
263 Grants to Other General Government Units	-	-	435.00	478.50	526.35
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	1.00	1.10	1.21
311 Fixed Assets	-	-	406.34	446.98	491.68
Total 178 Small scale Business Development	-	-	1,300.08	1,430.09	1,573.10
Grand Total	5,218.80	3,640.58	7,615.74	8,377.31	9,215.04

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
390001 Headquarters					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	2,977.57	2,657.76	3,902.75	4,293.02	4,722.33
Development	1,300.00	588.97	2,662.80	2,929.08	3,221.98
Total 390001 Headquarters	4,277.57	3,246.72	6,565.55	7,222.10	7,944.31
390003 One Village One Product					
Recurrent	41.24	31.59	50.19	55.21	60.73
Development	900.00	362.26	1,000.00	1,100.00	1,210.00
Total 390003 One Village One Product	941.24	393.85	1,050.19	1,155.21	1,270.73
Grand Total	5,218.80	3,640.58	7,615.74	8,377.31	9,215.04

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	3	1	2	3	1	2	3	70.18
D	7	3	2	5	3	2	5	92.86
E	11	7	1	8	7	1	8	127.55
F	20	8	3	11	8	3	11	111.10
G	35	16	7	23	16	7	23	156.39
H	7	4	1	5	4	1	5	29.66
I	61	23	17	40	23	17	40	163.42
J	2	-	2	2	-	2	2	7.84
K	22	2	8	10	2	8	10	32.28
L	3	-	2	2	-	2	2	5.04
M	15	5	9	14	5	9	14	33.02
N	23	22	-	22	22	-	22	49.73
O	5	3	-	3	3	-	3	6.49
P	13	6	6	12	6	6	12	25.12
H	-	-	-	1	-	-	1	5.93
Q	-	4	-	4	4	-	4	8.07
Total	227	104	60	165	104	60	165	924.68

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development I	-	138.12	-	-	-
25470 Capacity Building Trade & Pvt Sector Devt	-	138.12	-	-	-
Total Development I	-	138.12	-	-	-
Development II	2,200.00	813.11	3,662.80	364.35	-
10080 One Village One Product	400.00	162.26	-	-	-
18020 United States African Development Foundation (USA	300.00	450.85	150.00	156.15	-
22760 Establishment of Special Economic Zones in Malawi	1,000.00	-	2,512.80	-	-
24170 Value Chain Development Project	500.00	200.00	1,000.00	208.20	-
Total Development II	2,200.00	813.11	3,662.80	364.35	-
Grand Total	2,200.00	951.23	3,662.80	364.35	-

MINISTRY OF TRANSPORT AND PUBLIC WORKS

Vote number: 400

Controlling Officer: Secretary for Transport and Public Works

I. MISSION

To facilitate the provision of a safe, efficient, sustainable transport systems and building structures through the formulation and oversight of policy in order to promote socio-economic development.

II. STRATEGIC OBJECTIVES

- To ensure an integrated, well- managed, viable and sustainable transport infrastructure meeting national and regional goals including the promotion of inter-modal competition or complementarities;
- To ensure the provision of safe, reliable, effective and efficient transport operations which best meet demand and facilitate economic activity;
- To develop transport corridors in order to improve the competitiveness of Malawian goods and services on the regional and international markets and lower the cost of imports;
- To ensure that cross-cutting issues are mainstreamed in sectorial strategies and activities to promote a socially and environmentally sustainable and climate resilient transport system; and
- To ensure the provision of project management services in building construction.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Construction of Likoma Jetty is in the advanced stage; The works are at 65 percent to completion;
- Completion of the Mangochi Vehicle Inspection Station (VIS) with Ngabu and Karonga Stations at over 85 percent progress;
- Rehabilitation and upgrade of the 72km Marka – Bangula railway line has commenced with progress estimated at 17.5 percent;
- Completion of Phase II of upgrading the 30.8km Jenda – Embangweni – Edingeni – Manyamula-Mzimba road up to surfacing;
- Completion of upgrading of the 25km Nsanje -Marka Road which will connect with the road to the site of the new border post that will be constructed alongside the railway station
- Rolled out Mobile MaltIS across the country. The innovation has been used to register motorcyclists but can also be used for renewal and replacement of drivers licenses, Permits and Certificate of Fitness; and

- Board for the Civil Aviation Authority has been fully constituted and has commenced work including developing an interim strategic plan to guide operations of the Authority for the next 3 years.

IV. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
188 Transport Infrastructure	-	-	34,757.25	38,232.97	42,056.27
1 Road	-	-	22,056.64	24,262.30	26,688.53
2 Rail	-	-	1,109.25	1,220.17	1,342.19
3 Water	-	-	3,240.36	3,564.40	3,920.84
4 Air	-	-	5,635.74	6,199.31	6,819.25
5 Buildings	-	-	2,715.26	2,986.79	3,285.47
089 Transport Infrastructure	13,308.02	21,888.29	-	-	-
1 Road	1,981.00	1,052.73	-	-	-
2 Rail	539.48	14,737.21	-	-	-
3 Water	4,071.61	2,703.51	-	-	-
4 Air	4,164.84	2,090.88	-	-	-
5 Buildings	2,551.09	1,303.95	-	-	-
020 Management and Support Services	3,261.58	14,808.22	3,624.74	3,987.21	4,385.93
1 Information and Communication Technology	165.23	168.29	271.31	298.44	328.29
2 Planning, Monitoring and Evaluation	-	-	260.99	287.08	315.79
7 Administration	2,725.44	14,297.25	2,753.33	3,028.66	3,331.53
8 Financial Management and Audit Services	210.88	209.88	218.06	239.87	263.85
9 Human Resource Management	160.03	132.80	121.05	133.15	146.47
Overall Total	16,569.60	36,696.51	38,381.99	42,220.19	46,442.21

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 89: Transport Infrastructure

Programme Objective: To improve the state of transport infrastructure in the country thereby reducing landed cost of transportation in the country.

Table 6.1 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: improved policy planning mechanisms for the transport sector						
Indicator(s)						
1.1. Policies aligned to the National Development Strategy	1	1	1	2	2	2
1.2. Percentage of railway network in good and fair condition	60	60	65	68	70	72
1.3. Compliance levels of two International Airports to ICAO operations standards and recommended practices	80	89	89	90	90	90
1.4. Percentage of road construction projects adhering to set standards and regulations	80	90	90	90	92	93
1.5. Percentage of building being built that are meeting the set standards	65	75	75	80	82	84
Sub-Program # 89.01: Roads						
Output 1: Policy guidance in roads construction projects provided						
Indicator(s):						
1.1. Percentage of Roads construction projects meeting standards	80	85	85	87	88	89
1.2. Number of testing done at CML	1800	2000	2100	3000	3500	4000
1.3. Travel time for persons and goods from main ports (days-Beira)	1.5	1.5	1.5	1.5	1.5	1.5
1.4. Percentage of Road Construction projects Monitored	80	95	95	100	100	100
Sub-Program # 89.02: Rail						
Output 2: Rail infrastructure improved						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
2.1. Kilometres of existing rail infrastructure rehabilitated (km)	70	80	80	120	160	200
2.2. Railway infrastructure in good and fair condition (Percentage)	69	70	70	75	80	85
Sub-Program # 89.03: Water						
Output 3: International Maritime Conventions complied to.						
3.1. Inland Waters Shipping Act 1995 and Subsidiary regulations reviewed	-	1	-	1	1	1
3.2. Number of seafarers trained and certified	45	69	60	70	70	80
3.3. Water transport concession agreements monitored (Quarterly-concessions)	1	2	1	2	2	2
3.4. Number of Aids to navigation procured and installed	-	-	-	4	4	4
3.5. Percentage of vessels registered	20	80	30	40	60	70
3.6. Total cargo traffic on Malawi waters	182, 341	900, 400	290, 741	600, 000	650, 000	700, 000
3.7. Total passenger traffic on Malawi waters	1,683,441	2,500,000	1,841,711	3,000,000	3,150,000	3,150,000
Sub-Program 89.04: Air						
Output 4: ICAO standards and procedures adopted and enforced						
Indicator(s):						
4.1. Percentage compliance of two international Airports to ICAO Safety regulations	30	30	40	70	80	100
4.2. Aviation Act and subsidiary legislations amended	-	-	-	-	-	-
4.3. Total passengers' traffic through international airports	121,000	300,000	-	181,749	218,069	254,449
4.4. Number of BASAs and multilateral air services agreements reviewed	-	1	1	1	1	1
Output 5: VVIP activities facilitated and Building standards monitored						
Indicator(s)						
5.1. Cost analysis for Buildings-(Percentage of total building Projects)	100	100	90	100	100	100
5.2. Percentage of buildings with low energy serving equipment	75	80	70	90	100	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
5.3. Number of VVIP events facilitated	90	100	120	150	150	150
5.4. Percentage of Public building Projects Inspected	85	95	80	100	100	100
5.5. Percentage of Government Buildings and structures landscaped	55	60	40	75	90	100

Programme 020: Management and Administration Services

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.2: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	3	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	4	4	4	3	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.6. Percentage of procurement contracts managed	100	100	80	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
2.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	12	9	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	9	12	12	9	12	12
2.4. percentage of audits completed in the annual audit plan	100	90	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. Percentage of personnel records up to-date	50	75	80	85	90	95
3.2. Percentage of staff appraised on their performance	50	50	60	80	85	90
3.3. Percentage of staff trained on job-related skills	12	25	30	40	45	50
3.4. Percentage of vacant posts filled	30	35	10	35	38	40
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	50	60	80	85	90	95
4.2. Percentage of ICT service requests resolved	50	65	80	85	90	95

VI. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
001 Salaries in Cash	2,550.81	3,070.77	2,158.07	2,373.88	2,611.26
003 Other allowances in cash	49.82	49.82	674.44	741.89	816.07
012 Internal travel	161.84	156.53	262.83	289.11	318.03
013 External travel	27.50	6.17	44.80	49.28	54.21
014 Public Utilities	136.97	106.08	78.33	86.16	94.78
015 Office supplies	113.30	106.08	141.15	155.27	170.80
016 Medical supplies	1.09	0.01	1.08	1.18	1.30
018 Education supplies	5.05	3.32	6.79	7.47	8.22
019 Training expenses	1.00	0.85	24.76	27.24	29.96
020 Acquisition of technical services	-	11,063.84	-	-	-
022 Food and rations	1.80	1.20	-	-	-
023 Other goods and services	30.24	19.61	37.32	41.05	45.15
024 Motor vehicle running expenses	85.79	136.45	103.23	113.55	124.90
025 Routine Maintenance of Assets	29.16	28.53	29.67	32.64	35.90
084 Current grants to Extra-Budgetary Units	45.40	45.40	-	-	-
119 Premiums	8.69	5.84	14.79	16.27	17.90
Total 2 Expense	3,248.47	14,800.49	3,577.26	3,934.99	4,328.49
3 Assets					
002 Machinery and equipment other than transport equipment	13.11	7.73	47.48	52.22	57.45
Total 3 Assets	13.11	7.73	47.48	52.22	57.45
Total 020 Management and Support Services	3,261.58	14,808.22	3,624.74	3,987.21	4,385.93
089 Transport Infrastructure					
2 Expense					
001 Salaries in Cash	1,801.31	1,801.31	-	-	-
003 Other allowances in cash	68.00	68.00	-	-	-
012 Internal travel	455.92	505.42	-	-	-
013 External travel	145.67	86.15	-	-	-
014 Public Utilities	131.29	161.94	-	-	-
015 Office supplies	89.96	90.65	-	-	-
016 Medical supplies	6.19	2.23	-	-	-
018 Education supplies	10.33	40.13	-	-	-
019 Training expenses	420.45	16.79	-	-	-
020 Acquisition of technical services	7,253.38	17,702.88	-	-	-
022 Food and rations	10.10	4.04	-	-	-
023 Other goods and services	232.75	165.53	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
024 Motor vehicle running expenses	231.73	414.29	-	-	-
025 Routine Maintenance of Assets	347.02	273.47	-	-	-
084 Current grants to Extra-Budgetary Units	-	100.00	-	-	-
106 Current transfers not elsewhere classified to Resident	25.00	-	-	-	-
119 Premiums	12.88	8.48	-	-	-
Total 2 Expense	11,241.97	21,441.30	-	-	-
3 Assets					
001 Transport equipment	110.45	100.00	-	-	-
002 Machinery and equipment other than transport equipment	1,955.61	346.99	-	-	-
Total 3 Assets	2,066.06	446.99	-	-	-
Total 089 Transport Infrastructure	13,308.02	21,888.29	-	-	-
188 Transport Infrastructure					
2 Expense					
001 Salaries in Cash	-	-	2,200.97	2,421.06	2,663.17
003 Other allowances in cash	-	-	130.25	143.27	157.60
012 Internal travel	-	-	1,023.63	1,126.00	1,238.60
013 External travel	-	-	58.78	64.66	71.13
014 Public Utilities	-	-	332.67	365.94	402.53
015 Office supplies	-	-	272.09	299.30	329.23
016 Medical supplies	-	-	15.79	17.37	19.11
018 Education supplies	-	-	4.80	5.28	5.81
019 Training expenses	-	-	25.80	28.38	31.22
020 Acquisition of technical services	-	-	25,969.43	28,566.37	31,423.01
022 Food and rations	-	-	9.00	9.90	10.89
023 Other goods and services	-	-	754.67	830.14	913.16
024 Motor vehicle running expenses	-	-	634.98	698.48	768.33
025 Routine Maintenance of Assets	-	-	338.35	372.19	409.40
084 Current grants to Extra-Budgetary Units	-	-	1,927.41	2,120.15	2,332.17
119 Premiums	-	-	41.43	45.57	50.13
Total 2 Expense	-	-	33,740.06	37,114.06	40,825.47
3 Assets					
001 Land underlying buildings and structure	-	-	2.00	2.20	2.42
002 Machinery and equipment other than transport equipment	-	-	1,917.61	2,109.37	2,320.31
Total 3 Assets	-	-	1,472.61	2,111.57	2,322.73
Total 188 Transport Infrastructure	-	-	35,212.67	39,225.63	43,148.20
Overall Total	16,569.60	36,696.51	38,837.40	43,212.84	47,534.13

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	3,261.58	14,808.22	3,624.74	3,987.21	4,385.93
211 Wages and Salaries	2,600.63	3,120.59	2,832.51	3,115.76	3,427.34
221 Goods and Services	593.75	11,628.66	729.96	802.96	883.25
263 Grants to Other General Government Units	45.40	45.40		-	-
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	8.69	5.84	14.79	16.27	17.90
311 Fixed Assets	13.11	7.73	47.48	52.22	57.45
Total 020 Management and Support Services	3,261.58	14,808.22	3,624.74	3,987.21	4,385.93
089 Transport Infrastructure	13,308.02	21,888.29	-	-	-
211 Wages and Salaries	1,869.31	1,869.31	-	-	-
221 Goods and Services	9,334.78	19,463.52	-	-	-
263 Grants to Other General Government Units	-	100.00	-	-	-
282 Transfers Not Elsewhere Classified	25.00	-	-	-	-
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	12.88	8.48	-	-	-
311 Fixed Assets	2,066.06	446.99	-	-	-
Total 089 Transport Infrastructure	13,308.02	21,888.29	-	-	-
188 Transport Infrastructure	-	-	35,212.67	38,733.93	42,607.33
211 Wages and Salaries	-	-	2,331.21	2,564.33	2,820.77
221 Goods and Services	-	-	29,440.00	32,384.00	35,622.41
263 Grants to Other General Government Units	-	-	1,927.41	2,120.15	2,332.17
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	-	-	41.43	45.57	50.13
311 Fixed Assets	-	-	1,470.61	1,617.67	1,779.44
314 Nonproduced assets	-	-	2.00	2.20	2.42
Total 188 Transport Infrastructure	-	-	35,212.67	38,733.93	42,607.33
Grand Total	16,569.60	36,696.51	38,837.40	42,721.14	46,993.26

VII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
400001 Headquarters					
Recurrent	1,559.13	2,020.79	2,138.90	2,352.79	2,588.06
Development	-	11,063.84	19,714.76	21,686.24	23,854.86
Total 400001 Headquarters	1,559.13	13,084.62	21,853.66	24,039.02	26,442.93
400002 Public Works Headquarters					
Recurrent	85.39	82.05	192.61	211.87	233.06
Development	1,130.00	218.63	1,550.00	1,705.00	1,875.50
Total 400002 Public Works Headquarters	1,215.39	300.68	1,742.61	1,916.87	2,108.56
400003 Public Works North					
Recurrent	104.74	102.03	116.60	128.26	141.09
Total 400003 Public Works North	104.74	102.03	116.60	128.26	141.09
400004 Public Works Centre					
Recurrent	134.71	130.69	112.53	123.78	136.16
Total 400004 Public Works Centre	134.71	130.69	112.53	123.78	136.16
400005 Public Works South					
Recurrent	163.89	155.75	127.47	140.21	154.23
Total 400005 Public Works South	163.89	155.75	127.47	140.21	154.23
400006 Public Works Roads Design and Water					
Recurrent	115.67	113.35	113.34	124.68	137.15
Total 400006 Public Works Roads Design and Water	115.67	113.35	113.34	124.68	137.15
400007 Public Works - Zomba Works Training Cent					
Recurrent	66.90	59.42	70.98	78.08	85.89
Total 400007 Public Works - Zomba Works Training Centre	66.90	59.42	70.98	78.08	85.89
400009 Civil Aviation Headquarters					
Recurrent	1,553.34	1,104.75	1,299.11	1,429.02	1,571.93
Development	1,792.66	241.70	3,400.66	3,740.73	4,114.80
Total 400009 Civil Aviation Headquarters	3,346.00	1,346.45	4,699.78	5,169.75	5,686.73
400010 Kamuzu International Airport					
Recurrent	613.15	595.99	760.34	836.38	920.02
Total 400010 Kamuzu International Airport	613.15	595.99	760.34	836.38	920.02
400011 Chileka International Airport					
Recurrent	417.87	387.68	643.98	708.38	779.21

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 400011 Chileka International Airport	417.87	387.68	643.98	708.38	779.21
400012 Mzuzu, Karonga and Minor Aerodrome					
Recurrent	170.99	164.28	260.91	287.00	315.70
Total 400012 Mzuzu, Karonga and Minor Aerodrome	170.99	164.28	260.91	287.00	315.70
400013 Civil Aviation Training School					
Recurrent	75.04	72.56	153.06	168.37	185.21
Total 400013 Civil Aviation Training School	75.04	72.56	153.06	168.37	185.21
400014 Road Traffic Headquarters					
Recurrent	240.96	240.96	270.91	298.01	327.81
Total 400014 Road Traffic Headquarters	240.96	240.96	270.91	298.01	327.81
400015 Road Traffic South					
Recurrent	179.16	179.16	266.12	292.73	322.00
Total 400015 Road Traffic South	179.16	179.16	266.12	292.73	322.00
400016 Road Traffic Centre					
Recurrent	187.34	187.34	197.33	217.06	238.77
Total 400016 Road Traffic Centre	187.34	187.34	197.33	217.06	238.77
400017 Road Traffic North					
Recurrent	118.58	118.58	159.20	175.12	192.63
Total 400017 Road Traffic North	118.58	118.58	159.20	175.12	192.63
400018 Marine Headquarters					
Recurrent	132.51	124.43	172.02	189.22	208.14
Development	4,000.00	2,652.08	3,000.00	3,300.00	3,630.00
Total 400018 Marine Headquarters	4,132.51	2,776.51	3,172.02	3,489.22	3,838.14
400019 Marine Training College					
Recurrent	74.22	70.40	112.75	124.02	136.43
Total 400019 Marine Training College	74.22	70.40	112.75	124.02	136.43
400020 Port Management					
Recurrent	26.11	23.26	40.63	44.69	49.16
Total 400020 Port Management	26.11	23.26	40.63	44.69	49.16
400021 Marine - North					
Recurrent	32.22	20.94	42.67	46.93	51.63
Total 400021 Marine - North	32.22	20.94	42.67	46.93	51.63

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
400022 Marine - Centre					
Recurrent	11.15	8.73	11.00	12.10	13.31
Total 400022 Marine - Centre	11.15	8.73	11.00	12.10	13.31
400024 Public works - Buildings (Headquarters)					
Recurrent	812.11	1,023.77	1,125.90	1,238.49	1,362.34
Development	1,800.00	380.33	1,300.00	1,430.00	1,573.00
Total 400024 Public works - Buildings (Headquarters)	2,612.11	1,404.10	2,425.90	2,668.49	2,935.34
400025 Public Works - Buildings (North)					
Recurrent	60.55	56.30	90.93	100.02	110.02
Total 400025 Public Works - Buildings (North)	60.55	56.30	90.93	100.02	110.02
400026 Public Works - Building (Centre)					
Recurrent	122.22	120.23	77.20	84.92	93.41
Total 400026 Public Works - Building (Centre)	122.22	120.23	77.20	84.92	93.41
400027 Public Works - Buildings (South)					
Recurrent	84.81	83.27	121.37	133.51	146.86
Total 400027 Public Works - Buildings (South)	84.81	83.27	121.37	133.51	146.86
400033 Road Traffic Eastern Region					
Recurrent	134.57	134.57	9.88	10.87	11.96
Total 400033 Road Traffic Eastern Region	134.57	134.57	9.88	10.87	11.96
400034 Development Corridors					
Recurrent	30.04	17.37	75.00	82.50	90.75
Total 400034 Development Corridors	30.04	17.37	75.00	82.50	90.75
400035 Railways Division					
Recurrent	4.10	4.10	109.25	120.17	132.19
Development	535.48	14,737.21	1,000.00	1,100.00	1,210.00
Total 400035 Railways Division	539.59	14,741.32	1,109.25	1,220.17	1,342.19
Grand Total	16,569.60	36,696.51	38,837.40	42,721.14	46,993.26

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	2	1	1	2	1	1	2	36.09

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
D	11	9	-	9	9	-	9	174.91
E	19	11	2	13	11	2	13	167.85
F	56	26	3	29	26	3	29	326.76
G	96	37	10	47	37	10	47	394.70
H	128	50	8	58	50	8	58	393.01
I	194	76	21	97	76	21	97	450.62
J	175	45	16	61	45	16	61	192.35
K	492	115	36	151	115	36	151	515.87
L	207	58	14	72	58	14	72	181.08
M	1,049	421	126	547	421	126	547	1,199.93
N	382	111	12	123	111	12	123	213.76
O	96	25	13	38	25	13	38	81.98
P	628	300	52	352	300	52	352	599.00
Q	55	51	28	79	51	28	79	115.77
R	86	49	12	61	49	12	61	120.04
Total	3,675	1385	354	1739	1385	354	1739	5,163.72

IX. CAPITAL BUDGET BY PROJECT

Table 10.1: Development Budget by Project (MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development I	535.48	11,063.84	19,714.76	-	-
Malawi-Nacala Rail and Port	535.48	-	-	-	-
19820 Southern Africa Trade Facilitation Project	-	11,063.84	19,714.76	-	-
Total Development I	535.48	11,063.84	19,714.76	-	-
Development II	8,722.66	18,229.95	10,250.66	-	-
00000	-	-	3,150.66	-	-
10980 Essential Aviation Equipment Upgrade Chileka & KIA	1,692.66	200.00	-	-	-
12930 Construction of Clinic and Food Court	800.00	244.66	800.00	-	-

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
18040 Construction of Likoma Jetty	4,000.00	2,652.08	3,000.00	-	-
19270 New Mzuzu Airport Feasibility Study and Designs	100.00	41.70	-	-	-
21410 Rehabilitation of Central Materials Laboratory	300.00	175.00	-	-	-
21420 Upgrading Airports	-	-	1,800.00	-	-
22790 Marka - Bangula Railway	-	14,737.21	1,000.00	-	-
24430 Construction of Offices at Capital Hill Twin Tower	1,000.00	135.68	500.00	-	-
24550 Construction of Bailey Bridge	830.00	43.63	-	-	-
Total Development II	8,722.66	18,229.95	10,250.66	-	-
Grand Total	9,258.15	29,293.79	29,965.43	-	-

ROADS AUTHORITY

Vote number: 420

Controlling Officer: Secretary for Transport and Public Works

I. MISSION

To finance the development, maintenance and rehabilitation of the public road network infrastructure investment in a cost effective manner with a view to providing accessible, reliable, efficient, safe, sustainable and economic transport system in Malawi.

II. BUDGET BY PROGRAMME AND SUB-PROGRAMME

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
62 Road Infrastructure Management	4,166.44	6,966.44	-	-	-
2 Road Rehabilitation	4,166.44	6,966.44	-	-	-
168 Roads Fund Management	-	-	4,999.73	5,499.70	6,049.67
2 Roads Fund Resource Mobilisation	-	-	4,999.73	5,499.70	6,049.67
Overall Total	4,166.44	6,966.44	4,999.73	5,499.70	6,049.67

III. ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
168 Roads Fund Management					
2 Expense					
025 Routine Maintenance of Assets	-	-	4,999.73	5,499.70	6,049.67
Total 2 Expense	-	-	4,999.73	5,499.70	6,049.67
Total 168 Roads Fund Management	-	-	4,999.73	5,499.70	6,049.67
62 Road Infrastructure Management					
2 Expense					
025 Routine Maintenance of Assets	4,166.44	6,966.44	-	-	-
Total 2 Expense	4,166.44	6,966.44	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 62 Road Infrastructure Management	4,166.44	6,966.44	-	-	-
Overall Total	4,166.44	6,966.44	4,999.73	5,499.70	6,049.67

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
168 Roads Fund Management	-	-	4,999.73	5,499.70	6,049.67
221 Goods and Services	-	-	4,999.73	5,499.70	6,049.67
Total 168 Roads Fund Management	-	-	4,999.73	5,499.70	6,049.67
62 Road Infrastructure Management	4,166.44	6,966.44	-	-	-
221 Goods and Services	4,166.44	6,966.44	-	-	-
Total 62 Road Infrastructure Management	4,166.44	6,966.44	-	-	-
Grand Total	4,166.44	6,966.44	4,999.73	5,499.70	6,049.67

IV. BUDGET BY COST CENTRE

Table 8; Budget by Cost Centre

(MK'000,000)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
420001 Headquarters					
Recurrent	4,166.44	6,966.44	4,999.73	5,499.70	6,049.67
Total 420001 Headquarters	4,166.44	6,966.44	4,999.73	5,499.70	6,049.67
Grand Total	4,166.44	6,966.44	4,999.73	5,499.70	6,049.67

MALAWI HUMAN RIGHTS COMMISSION

Vote number: 430

Controlling Officer: The Executive Secretary

II. MISSION

To lead in the promotion and protection of human rights in an independent and professional manner

III. STRATEGIC OBJECTIVES

- To enhance efficiency, effectiveness and responsiveness in the protection and promotion of human rights;
- To improve rights-based culture at all levels of society;
- To enhance availability and accessibility of up-to-date and relevant human rights information and knowledge; and
- To increase accessibility to the services and visibility of the Commission.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Reduced the backlog of the reported human rights complaints through investigations and provision of appropriate remedies to 330 cases representing 35 percent of the Commission's workload of 968 cases;
- Operationalised the Access to Information Unit to effectively and efficiently implement the responsibilities of the Commission including handling of complaints on the right to access to information;
- Produced required documents for implementation of Access to Information Act and these were: Procedure for review of decisions of information holders for the Human Rights Commission; Information Guide for information holders and information seekers, and Chichewa translation of the Access to Information Regulations for the general public;
- Conducted orientation of 112 designated information officers in 3 regions on Access to Information Act and Regulations to ensure effective utilisation of the Act;
- Assessed a total number of 44 public institutions on their compliance to implementation Access to Information Act and the report revealed that Level of compliance was at 45 percent,
- Reviewed the Work Place Sexual Harassment policies of 11 public and private institutions to ensure their effective implementation.
- Trained members of staff and Management of 20 public and private institutions on sexual harassment and how to develop the workplace sexual harassment policies;

- Reviewed Sexual harassment policies of 11 institutions including Department of Human Resources Management and Development;
- Finalized the development of the Workplace Sexual Harassment Policy aimed at safeguarding employees both male and female and all people seeking services at the Commission from sexual harassment;
- Created a Database and Website for Women Professionals and Executives to provide a pool of qualified women for consideration of public appointments in order to meet gender parity of public appointment as required by Gender Equality Act;
- Increased the public knowledge in human rights through human rights clinics, sensitization of general public during human rights campaigns meetings, commemoration of International Human Rights Day on 10th December, 2021, 16-Days of Activism against Gender Based Violence stakeholder meetings and press releases and briefings;
- Produced Annual Report on 2021 activities of the Commission and operationalized the website and other media platforms of the Commission; and
- Engaged in state party reporting mechanisms through the contributions and participation of meetings of UN Human Rights Council, Global Alliance of National Human Rights Institutions, and Network of African National Human Rights Institutions meetings as an "A" Status National Human Rights Institution.

IV. PROGRAMME ISSUES

- Inadequate office space for both Headquarters and Regional offices; and
- Inadequate and old fleet of vehicles.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
179 Human Rights	-	-	536.47	590.12	649.13
1 Human Rights Promotion	-	-	283.77	312.14	343.36
2 Human Rights Protection	-	-	252.71	277.98	305.78
028 Human rights	769.53	698.12	-	-	-
1 Human Rights Promotion	320.27	285.07	-	-	-
2 Human Rights Protection	449.26	413.05	-	-	-
020 Management and Support Services	605.59	777.03	1,522.98	1,675.27	1,842.80
1 Information and Communication Technology	6.75	6.75	4.18	4.60	5.06
3 Cross Cutting Issues	-	-	4.20	4.62	5.08
7 Administration	443.93	627.15	1,469.41	1,616.35	1,777.98
8 Financial Management and Audit Services	64.90	55.86	45.19	49.70	54.67
9 Human Resource Management	90.02	87.28	-	-	-
Overall Total	1,375.12	1,475.15	2,059.45	2,265.39	2,491.93

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program: Human Rights

Programme Objective: To enhance protection and promotion of human rights in Malawi

Table 6.1 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome:						
<ul style="list-style-type: none"> Enhanced efficiency, effectiveness and responsiveness in the protection and promotion of human rights Improved rights-based culture at all levels of society; Enhanced availability and accessibility of up-to-date and relevant human rights information and knowledge 						
Indicator(s)						
1.1. Percentage of investigated cases resolved out of received cases	35	80	35	80	80	80
1.2. Percentage of population aware of human rights and their corresponding responsibilities	37	50	37	40	40	40
Output Indicators						
Sub-programme 98.01: Human Rights promotion						
Output 1: Information and awareness on rights and responsibilities among the members of the public provided						
Indicator(s)						
1.1. Number of commemorations on human rights international days	4	4	4	4	4	4
1.2. Number women, men and children sensitized	6mn	7.5mn	6mn	7mn	9mn	11mn
Output 2: Human Rights research and monitoring conducted						
Indicator(s)						
2.1. Number of human rights studies conducted	3	2	3	2	2	2
2.2. Number of human rights monitoring reports	2	4	2	4	4	4
Output 3: Support to state party report provided						
Indicator(s)						
3.1. Number of alternate reports produced	1	2	2	3	3	3
3.2. Number of submissions to international treaty mechanisms made	3	6	-	3	3	3

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Output 4: Capacity of the Commission to investigate and resolve complaints and cases of human rights violations enhanced						
Indicator(s):						
4.1 Systems on complaints handling reviewed and redesigned	-	1	-	1	1	1
4.2 Number of Commissioners and Staff trained in human rights and complaints handling	32	50	23	60	60	50
Output 5: Investigations, public hearings public inquiries conducted						
Indicator(s):						
5.1. Number of on-spot investigations into complaints of human rights violations conducted	330	400	330	500	600	700
5.2. Number of Alternate Dispute Resolutions (ADR) provided	40	35	56	70	80	80
5.3. Number of investigations and reports on complaints handling profiled	7	10	7	14	15	15
Output 6: Oversight of the implementation of Access to Information Act provided						
Indicator(s):						
6.1 Number of information holders trained	25	50	25	100	100	100
6.2 Number of information officers trained	112	80	112	300	300	300
6.3 Number of institutions monitored on compliance with Access to Information	22	20	22	60	100	200
Output 7: Human Rights Standards Complied						
Indicator(s):						
7.1. Number of reports on situational analysis	1	1	1	2	2	2
7.2. Number of policy briefs and advisory notes prepared	1	6	1	5	5	5

Programme 20: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.2 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
1.1. Percentage of performance contracts targets met	-	100	-	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	2	4	2	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	-	4	3	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Number of asset registers	1	1	1	1	1	1
1.6. Number of manuals produced and reviewed	4	2	4	6	4	4
Subprogram 20.2: Financial Management and Audit Services						
Output 2.1 Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honored as per the service charter	60	80	70	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10 th of the following month	12	12	12	12	12	12
2.4. Consolidated Statement of Cash Receipt and Payments	1	1	1	1	1	1
2.5. Number of internal audit reports produced	2	4	2	4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3. Number human rights officers empowered in various expertise	20	40	30	40	60	60
3.4. Number of vacant positions filled to strengthen institutional capacity	20	20	8	15	15	20

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Access to information and communication technology services improved						
Indicator(s):						
4.1. Monthly subscriptions newspapers and, internet made	12	12	12	12	12	12
4.2. Number of IT equipment acquired	8	10	15	30	25	35

IV. PROGRAMME BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	231.99	456.32	204.87	225.36	247.89
003 Other allowances in cash	48.40	43.73	452.35	497.58	547.34
009 Employers' pensions contribution	41.27	39.91	29.26	32.18	35.40
012 Internal travel	22.18	24.36	82.92	91.22	100.34
013 External travel	0.35	-	19.28	21.20	23.32
014 Public Utilities	114.12	55.09	70.52	77.57	85.33
015 Office supplies	18.99	20.78	72.69	79.96	87.95
016 Medical supplies	-	-	10.49	11.54	12.69
018 Education supplies	0.20	-	0.10	0.11	0.12
019 Training expenses	5.90	6.51	22.46	24.71	27.18
023 Other goods and services	20.17	15.88	84.79	93.27	102.60
024 Motor vehicle running expenses	31.91	65.77	106.18	116.79	128.47
025 Routine Maintenance of Assets	15.34	8.13	47.06	51.77	56.94
119 Premiums	50.00	40.00	23.00	25.30	27.83
Total 2 Expense	600.80	776.48	1,225.96	1,348.56	1,483.41
3 Assets					
001 Transport equipment	-	-	280.00	308.00	338.80
002 Machinery and equipment other than transport equipment	4.79	0.55	17.02	18.72	20.59
Total 3 Assets	4.79	0.55	297.02	326.72	359.39
Total 020 Management and Support Services	605.59	777.03	1,522.98	1,675.27	1,842.80
028 Human rights			-		
2 Expense			-		

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
001 Salaries in Cash	342.50	342.50	-	-	-
003 Other allowances in cash	68.08	62.64	-	-	-
009 Employers' pensions contribution	49.67	27.61	-	-	-
012 Internal travel	83.53	75.82	-	-	-
013 External travel	15.60	27.10	-	-	-
014 Public Utilities	31.37	10.06	-	-	-
015 Office supplies	21.35	19.85	-	-	-
019 Training expenses	17.58	0.30	-	-	-
020 Acquisition of technical services	0.10	-	-	-	-
023 Other goods and services	78.95	62.29	-	-	-
024 Motor vehicle running expenses	43.14	53.14	-	-	-
025 Routine Maintenance of Assets	16.81	16.81	-	-	-
Total 2 Expense	768.68	698.12	-	-	-
3 Assets			-		
002 Machinery and equipment other than transport equipment	0.85	-	-	-	-
Total 3 Assets	0.85	-	-	-	-
Total 028 Human rights	769.53	698.12	-	-	-
179 Human Rights					
2 Expense					
001 Salaries in Cash	-	-	246.74	271.41	298.55
003 Other allowances in cash	-	-	61.02	67.12	73.83
009 Employers' pensions contribution	-	-	39.42	43.36	47.70
012 Internal travel	-	-	83.56	91.91	101.10
013 External travel	-	-	23.20	25.52	28.07
014 Public Utilities	-	-	8.48	9.32	10.26
015 Office supplies	-	-	21.94	24.13	26.55
019 Training expenses	-	-	1.94	2.13	2.35
023 Other goods and services	-	-	2.00	2.20	2.42
024 Motor vehicle running expenses	-	-	38.22	42.04	46.25
025 Routine Maintenance of Assets	-	-	0.50	0.55	0.61
Total 2 Expense	-	-	527.00	579.70	637.67
3 Assets			-		
002 Machinery and equipment other than transport equipment	-	-	9.47	10.42	11.46
Total 3 Assets	-	-	9.47	10.42	11.46

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 179 Human Rights	-	-	536.47	590.12	649.13
Overall Total	1,375.12	1,475.15	2,059.45	2,265.39	2,491.93

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	605.59	777.03	1,522.98	1,675.27	1,842.80
211 Wages and Salaries	280.38	500.05	657.22	722.94	795.23
212 Employers' Social Contributions	41.27	39.91	29.26	32.18	35.40
221 Goods and Services	229.15	196.51	516.48	568.13	624.95
283 Premiums, Fees, and Claims Related to Noninsurance and Standardized Guarantee Scheme	50.00	40.00	23.00	25.30	27.83
311 Fixed Assets	4.79	0.55	297.02	326.72	359.39
Total 020 Management and Support Services	605.59	777.03	1,522.98	1,675.27	1,842.80
028 Human rights	769.53	698.12	-	-	-
211 Wages and Salaries	410.58	405.14	-	-	-
212 Employers' Social Contributions	49.67	27.61	-	-	-
221 Goods and Services	308.43	265.37	-	-	-
311 Fixed Assets	0.85	(0.00)	-	-	-
Total 028 Human rights	769.53	698.12	-	-	-
179 Human Rights	-	-	536.47	590.12	649.13
211 Wages and Salaries	-	-	307.75	338.53	372.38
212 Employers' Social Contributions	-	-	39.42	43.36	47.70
221 Goods and Services	-	-	179.83	197.81	217.59
311 Fixed Assets	-	-	9.47	10.42	11.46
Total 179 Human Rights	-	-	536.47	590.12	649.13
Grand Total	1,375.12	1,475.15	2,059.45	2,265.39	2,491.93

V. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK'000,000)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
430001 Headquarters					
Recurrent	1,289.19	1,410.26	1,922.89	2,115.18	2,326.70

Total 430001 Headquarters	1,289.19	1,410.26	1,922.89	2,115.18	2,326.70
430002 Regional Office South					
Recurrent	85.93	64.88	136.56	150.21	165.24
Total 430002 Regional Office South	85.93	64.88	136.56	150.21	165.24
Grand Total	1,375.12	1,475.15	2,059.45	2,265.39	2,491.93

VI. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
A	9	6	3	9	4	5	9	220.97
B	1	1	-	1	-	1	1	220.97
C	1	1	-	1	1	-	1	34.11
D	6	4	-	4	4	-	4	107.43
E	10	2	1	3	3	6	9	191.47
G	16	4	2	6	4	7	11	171.36
H	1	-	-	-	-	-	-	-
I	26	9	4	13	6	9	15	171.90
J	9	-	2	2	-	3	3	29.22
K	5	1	1	2	1	1	2	24.28
M	8	1	4	5	-	6	6	29.85
N	9	6	2	8	7	1	8	26.08
O	4	-	2	2	-	3	3	9.05
Total	121	35	21	56	32	27	73	1,033.65

MALAWI ELECTORAL COMMISSION

Vote number: 460

Controlling Officer: Chief Elections Officer

II. MISSION

To deliver credible elections that are free, fair, transparent, inclusive, efficient and cost-effective to entrench democratic values in Malawi

III. STRATEGIC OBJECTIVES

- To carry out activities in an honest and truthful manner; to take all reasonable measures to prevent willful wrong doing by staff/officials; and to ensure compliance and respect for electoral laws and other laws of the country;
- To operate freely in its own best judgment without taking directives from or being controlled by any person or authority;
- To have properly trained, motivated and disciplined staff that are committed to the delivery of credible elections;
- To ensure that all electoral activities are open to the public, judicial and governmental scrutiny, and to be responsive to the views and concerns of voters and other stakeholders; and
- To always strive to be above standard in the delivery of services.

IV. MAJOR ACHIEVEMENTS 2022/23

- Conducted by-elections in Mzimba East, Nkhota kota North East, Dedza Central East, Chikwembere Ward and Lalanje Ward and Chimwalire ward on 26 October 2021;
- Concluded a functional review which had been commissioned in 2020 and implementation process started in March 2021 into the fiscal year 2021/2022;
- Continues to embark on review of wards and constituencies boundaries in accordance with Section 76 of the Constitution of the Republic of Malawi;
- embarked on electoral reforms in consultation with key electoral stakeholders; and
- Submitted set of reforms to Ministry of Justice and Constitutional Affairs in order to be tabled during budget session of Parliament.

V. PROGRAMME ISSUES FOR 2022/23

- Demarcation of constituencies and wards;
- 2022/2023 By-Elections - Section 32 (2) Of the PPE Act;
- Public Sector Investment Program Project;
- Continuous CVE programs; and
- Research, monitoring and evaluation programs.

VI. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
156 Electoral Services	-	-	41,652.35	45,817.59	50,399.35
1 Pre-Election	-	-	4,621.21	5,083.33	5,591.67
2 Polling Services	-	-	7,058.54	7,764.40	8,540.84
3 Civic and Voter Education	-	-	4,830.06	5,313.07	5,844.37
4 Media and Public Relations	-	-	25,142.54	27,656.79	30,422.47
090 Electoral Services	744.37	1,330.31	-	-	-
1 Pre-Election Services	158.00	743.95	-	-	-
2 Polling Services	545.38	545.38	-	-	-
3 Civic Education and Voter Registration	40.99	40.99	-	-	-
020 Management and Support Services	3,562.45	4,001.50	6,733.69	7,407.06	8,147.76
1 Information and Communication Technology	89.47	195.02	150.00	165.00	181.50
2 Planning, Monitoring and Evaluation	-	-	1,200.00	1,320.00	1,452.00
3 Cross Cutting Issues	-	-	465.69	512.26	563.49
7 Administration	3,389.46	3,726.97	4,671.34	5,138.48	5,652.33
8 Financial Management and Audit Services	83.53	79.51	246.65	271.32	298.45
Overall Total	4,306.82	5,331.81	48,386.04	53,224.65	58,547.11

VII. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 20: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
1.2. Percentage of performance contracts targets met	-	100	-	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2.1 Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
1.1. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
1.2. Monthly commitment returns submitted by the	12	12	12	12	12	12

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
10th of the following month						
1.3. Percentage audits completed in the annual audit plan	100	100	100	90	100	00
1.4. Percentage of payments completed within time frame	100	100	100	100	100	100
1.5. Audit work plan developed	1	1	-	4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
5.1. Percentage of personnel records up to-date	100	100	100	100	100	100
5.2. Percentage of staff appraised on their performance	100	100	100	100	100	100

VIII. PROGRAMME BUDGET BY ECONOMIC CLASSIFICATION

Table 7.2 (a): Programme Budget by Item (MK'000,000)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	1,848.74	2,385.02	2,492.22	2,741.44	3,015.58
012 Internal travel	71.04	251.24	633.61	696.97	766.67
013 External travel	53.20	65.20	525.43	577.97	635.76
014 Public Utilities	91.68	85.01	480.90	528.99	581.89
015 Office supplies	109.44	257.20	194.26	213.68	235.05
016 Medical supplies	205.60	198.27	276.00	303.60	333.96
017 Rentals	-	-	279.94	307.93	338.72
018 Education supplies	60.00	40.00	105.60	116.16	127.78
019 Training expenses	64.55	11.97	84.00	92.40	101.64
023 Other goods and services	123.35	173.73	315.08	346.58	381.24
024 Motor vehicle running expenses	74.49	199.89	621.56	683.71	752.08
025 Routine Maintenance of Assets	18.00	127.56	418.11	459.92	505.91
119 Premiums	140.05	-	175.00	192.50	211.75
Total 2 Expense	2,860.14	3,795.09	6,601.69	7,261.85	7,988.04
3 Assets					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
001 Transport equipment	500.00	0.00	-	-	-
002 Machinery and equipment other than transport equipment	202.31	206.41	132.00	145.20	159.73
Total 3 Assets	702.31	206.41	132.00	145.20	159.73
Total 020 Management and Support Services	3,562.45	4,001.50	6,733.69	7,407.06	8,147.76
090 Electoral Services					
2 Expense					
012 Internal travel	196.69	704.60	-	-	-
013 External travel	20.35	20.35	-	-	-
014 Public Utilities	60.00	60.55	-	-	-
015 Office supplies	132.98	146.98	-	-	-
019 Training expenses	15.20	15.20	-	-	-
020 Acquisition of technical services	50.00	50.00	-	-	-
023 Other goods and services	97.00	97.00	-	-	-
024 Motor vehicle running expenses	124.27	187.76	-	-	-
025 Routine Maintenance of Assets	45.00	45.00	-	-	-
Total 2 Expense	741.49	1,327.43	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	2.88	2.88	-	-	-
Total 3 Assets	2.88	2.88	-	-	-
Total 090 Electoral Services	744.37	1,330.31	-	-	-
156 Electoral Services					
2 Expense					
012 Internal travel	-	-	3,849.26	4,234.18	4,657.60
013 External travel	-	-	326.24	358.87	394.75
014 Public Utilities	-	-	1,020.88	1,122.97	1,235.27
015 Office supplies	-	-	16,919.98	18,611.98	20,473.18
020 Acquisition of technical services	-	-	767.53	844.29	928.72
023 Other goods and services	-	-	59.37	65.31	71.84
024 Motor vehicle running expenses	-	-	540.12	594.13	653.54
025 Routine Maintenance of Assets	-	-	142.05	156.25	171.88
119 Premiums	-	-	28.62	31.48	34.63
Total 2 Expense	-	-	23,654.05	26,019.46	28,621.40
3 Assets					
001 Transport equipment	-	-	7,325.00	8,057.50	8,863.25
002 Machinery and equipment other than transport equipment	-	-	10,673.30	11,740.63	12,914.69
Total 3 Assets	-	-	17,998.30	19,798.13	21,777.94
Total 156 Electoral Services	-	-	41,652.35	45,817.59	50,399.35
Overall Total	4,306.82	5,331.81	48,386.04	53,224.65	58,547.11

Table 7.2 (a): Programme Budget by GFS

(MK'000,000)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	3,562.45	4,001.50	6,733.69	7,407.06	8,147.76
211 Wages and Salaries	1,848.74	2,385.02	2,492.22	2,741.44	3,015.58
221 Goods and Services	871.35	1,410.07	3,934.47	4,327.92	4,760.71
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	140.05	-	175.00	192.50	211.75
311 Fixed Assets	702.31	206.41	132.00	145.20	159.73
Total 020 Management and Support Services	3,562.45	4,001.50	6,733.69	7,407.06	8,147.76
090 Electoral Services	744.37	1,330.31	-	-	-
221 Goods and Services	741.49	1,327.43	-	-	-
311 Fixed Assets	2.88	2.88	-	-	-
Total 090 Electoral Services	744.37	1,330.31	-	-	-
156 Electoral Services	-	-	41,652.35	45,817.59	50,399.35
221 Goods and Services	-	-	23,625.43	25,987.97	28,586.77
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	28.62	31.48	34.63
311 Fixed Assets	-	-	17,998.30	19,798.13	21,777.94
Total 156 Electoral Services	-	-	41,652.35	45,817.59	50,399.35
Grand Total	4,306.82	5,331.81	48,386.04	53,224.65	58,547.11

VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
460001 Headquarters					
Recurrent	4,306.82	5,331.81	48,386.04	53,224.65	58,547.11
Total 460001 Headquarters	4,306.82	5,331.81	48,386.04	53,224.65	58,547.11
Grand Total	4,306.82	5,331.81	48,386.04	53,224.65	58,547.11

IX. PERSONNEL INFORMATION

Table 9.1: Staffing Profile by Grade

(K 000'000s)

Grade	Authorized Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C 1	1	1	-	1	1	-	1	353.22
C 2	2	2	-	2	2	-	2	353.21
C 3	8	7	1	8	7	1	8	354.00
C 4	9	7	1	8	8	1	9	225.00
C 5	16	6	8	15	6	8	16	385.99
C 6	67	15	15	30	15	16	67	165.22
C 7	80	23	30	26	23	30	80	354.66
C 8	75	42	21	63	42	21	75	78.44
C 9	49	35	3	38	35	3	49	168.48
C 10	57	19	9	28	19	9	57	54.00
Total	364	157	88	219	158	89	364	2,492.22

MINISTRY OF NATURAL RESOURCES AND CLIMATE CHANGE

Vote number: 470

Controlling Officer: Secretary for Natural Resources and Climate Change

I. MISSION

To develop, promote and manage Natural Resources, Environment and Climate Change for the nation through appropriate technologies, standards and mechanisms for sustainable and equitable Socio-economic development.

II. STRATEGIC OBJECTIVES

- To develop, conserve and utilize forest resources;
- To improve management of environment and climate change and provision of climate services;
- To strengthen fisheries management and aquaculture development for improved economic well-being of communities as well as reduced poverty levels through employment opportunities, resilient livelihoods towards food and nutrition security; and
- To improve management services.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Established the National Climate Change Fund with the aim of harnessing climate finance, catalysing green investments and building the nation's climate-resilient development and low-emission;
- Facilitated implementation of a National Clean-Up Initiative which was launched by the Head of State in 2020 with aim to promote sustainable waste management practices in the country;
- Reviewed 40 Environmental and Social Impacts Assessments (ESIAs) and 80 Environmental and Social Management Plans (ESMPs) for various development projects;
- Trained 15 customs officers on control and monitoring imports of Ozone Depleting Substances;
- Conducted compliance monitoring inspections to manufacturers and main suppliers of plastics;
- Promoted biodiversity Conservation through protection of 88 Forest Reserves with Protected 90,000 hectares of plantation from illegal logging and fires
- Promoted the participation of the private sector in the management and development of forests in the country;
- Facilitated restoration of degraded forest landscapes through;

- Improved forest research and technical training, human capacity, extension and information services delivery;
- Coordinated the production of 7,147.74 metric tonnes of fish by small- and large-scale aquaculture producers from ponds, cages and recirculatory system; and
- Coordinated the production of 12,593,131 fingerlings.

IV. PROGRAMME ISSUES

- Low participation of key stakeholders and the public on environmental management issues;
- Environmental degradation and climate change;
- Connectivity of weather information system is not up to speed.
- Institutional incapacities due to high staff turnover and old fleet of vehicles;
- Encroachments in forest reserves through illegal settlements, cultivation, theft of wood for commercial charcoal and firewood production;
- High rate of staff;
- Inadequate vehicles, motorcycles and dilapidated institutional and office buildings; and
- High gaps in district data relating to employment and fish harvesting.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Program and Sub- Programme

(K'000,000)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
181 Fisheries Production	-	-	4,177.61	4,595.38	5,054.91
0	-	-	4,177.61	4,595.38	5,054.91
180 Environmental and Climate Change Management	-	-	6,350.34	6,985.37	7,683.91
1 Environmental Management	-	-	571.81	628.99	691.89
2 Forestry Management	-	-	4,934.19	5,427.61	5,970.37
3 Climate Change Management	-	-	1.38	1.52	1.67
4 Meteorological Services	-	-	834.67	918.13	1,009.95
5 Biodiversity Conservation and Protection	-	-	8.28	9.11	10.02
092 Environment and Climate Change Management	1,560.34	1,712.15	-	-	-
1 Forestry Management	99.90	93.62	-	-	-
2 Environmental Management	102.23	86.10	-	-	-
3 Climate Change Management	526.20	203.99	-	-	-
4 Meteorological Services	792.42	1,292.42	-	-	-
5 Biodiversity Conservation and Protection	29.22	24.22	-	-	-
6 Research, Development and Extension Services	10.38	11.81	-	-	-

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
050 Livestock and Fisheries Production	3,899.23	3,048.55	-	-	-
2 Fisheries Production	3,899.23	3,048.55	-	-	-
020 Management and Support Services	4,171.52	6,353.98	1,766.93	1,943.63	2,137.99
1 Information and Communication Technology	33.09	24.46	90.11	99.12	109.03
2 Planning, Monitoring and Evaluation	22.05	22.05	75.57	83.13	91.44
3 Cross Cutting Issues	-	-	8.18	9.00	9.90
7 Administration	1,038.43	867.37	864.65	951.12	1,046.23
8 Financial Management and Audit Services	565.48	581.08	162.10	178.31	196.14
9 Human Resource Management	2,512.47	4,859.02	566.33	622.96	685.26
Overall Total	9,631.10	11,114.67	12,294.88	13,524.37	14,876.81

VI. PROGRAM PERFORMANCE INFORMATION

Programme 92: Environment and Climate Change Management

Programme Objective: To conserve and protect Malawi's climate, natural resources and environment

Table 6.3 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Increased number of projects that safeguard clean and healthy environment and enhance provision of meteorological services						
Indicator(s)						
1.1. Number of environment, climate, climate change, forest and other natural resources legislations enforced	1	1	1	1	1	1
Output Indicators						
Sub-programme 92.01: Forestry Management						
Output 1: Forest Coverage Improved						
Indicator(s):						
1.1. Percentage of government plantation area in trees cover	47	90	90	90	90	90
Sub-programme 92.02: Environmental Management						

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Output 2: Environment enforcement actions implemented						
Indicator(s):						
2.1. Number of Environmental Policies revised	-	-	-	1	-	-
2.2. Number of Strategic Plans developed	-	-	-	1	-	-
2.3. Number of National Environmental Action Plans developed	-	-	-	1	-	-
2.4. Number of environmental awareness materials developed and implemented	4	4	4	4	5	5
2.5. Number of Environmental events commemorated	4	4	3	4	4	4
2.6. Number of Pollution Control and Waste Management Strategy developed and implemented	1	1	1	1	1	1
2.7. Number of district councils trained on sustainable waste management	1	1	1	10	10	10
2.8. Monthly Clean-Up campaigns conducted	12	12	11	12	12	12
Sub-Program 92.03 :Climate Change Management						
Output 3: Climate change management actions intensified						
Indicator(s):						
3.1. Number of climate change management projects implemented	5	5	5	5	5	5
Sub-Program 92.04: Meteorological Services						
Output 4: awareness in meteorological services increased						
Indicator(s):						
4.1. Number of weather and climate forecast and warnings messages produced and disseminated	650	650	650	650	650	650
Sub-Program 92.05: Biodiversity Conservation and protection						
Output 5: Biodiversity conservation and protection improved						
Indicator(s):						
5.1. Number of biodiversity management programmes / projects developed and implemented	5	2	5	2	2	2

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
5.2. Number of ecosystem maps for Lake ecosystems developed	-	-	-	2	2	2
5.3. Number of spatial maps for Lake ecosystems developed	-	-	-	2	2	2
5.4. Number of inspections on safe handling of Living Modified Organisms conducted	1	1	1	3	5	5
5.5. Number of enforcement officers trained on Access and Benefit Sharing of genetic resources	15	20	20	20	30	30
Sub-Program 92.06 :Research, Development and Extension						
Output 6: Forest Research, development and extension services conducted						
Indicator(s):						
6.1. Number of research conducted on indigenous woodland, plantations, agro-forestry, seed and tree improvement	7	6	6	7	7	7
6.2. Number of research papers published	2	3	3	3	3	3

Programme No.: 020.1 Research Development and Extension Services

Programme Objective: To improve forest research and information systems.

Table 6.1 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Sub-Program 1: Support tree genetic resources conservation by collecting and distributing processed seed of various species that are on high demand						
Output 1.1 Quantity of seed of various species procured						
Indicator(s):						
1.1 Kgs of various plantation and multipurpose tree species (MPTS)procured.	1,900	1,950	-	2,000	2,000	2,000
Output 2: To improve tree growth, wood properties and disease resistance of various tree species						
Indicator(s):						
2.1 seed sources managed of various Pine species have been	8	8	-	10	10	10

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
<i>maintained in Dedza, Zomba, Chikangawa, Chongoni plantations largely by rogueing and 18ha seedling seed orchard been planted at Nthungwa in Viphya</i>						

Programme 020.7: Forestry Management

Program Objective: To develop, manage, protect and conserve forest plantations and forests on customary estates.

Table 6.3 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Developed, protected and conserved forest plantations						
Indicator(s):						
1.1. Percentage of land area covered by forest	21.1	21.3	21.1	21.3	21.5	21.5
Subprogram 3.1: To develop, protect and conserve forest plantations						
Output 1: Forest plantations, customary estates and natural woodlands developed, conserved and protected						
Indicator(s):						
1.1. Area of natural woodland regenerated (ha)	586	638	586	694	749	812
1.2. Distance of retraced forest reserve boundaries (km)	366	396	366	429	462	500
1.3. Number of guns and bullets procured	300	300	300	200	150	150
1.4. Number of forest patrols undertaken	1 200	1 500	1 200	1 650	1 800	2 000
1.5. Area of forest plantations protected from fires;	90 000	90 000	90 000	90 000	90 000	90 000
1.6. Distance of firebreaks maintained (km)	1 025	1 060	1 093	1 133	1 177	1 227
1.7. Amount of pine seed procured/collected (kg)	29	32	35.7	39.2	43	47
1.8. Number of seedlings produced for plantations	2,928,200	4,000,000	2,928,200	4,500,000	5,100,000	5,750,000
1.9. Hectares replanted in plantations (ha)	2,218.33	3,030.30	2,218.33	3,409.1	3,863.63	4,356.06
1.10. Hectares weeded in plantations (ha)	7,321	7,020	7,321	7,170	7,306	7,509
1.11. Hectares pruned in plantations (ha)	439	460	439	497	523	550
1.12. Hectares thinned in plantations (ha)	439	460	439	497	523	550
Subprogram 3.4: Financial Management and Audit Services						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Output 2: Provision of financial management services improved						
Indicator(s):						
2.1. Number of financial expenditure reports produced	12	9	12	12	12	12
2.2. Number of internal and external audits conducted mainly in revenue generating stations	4	3	4	4	4	4
2.3. Number of Fixed Fee Receipts and Seizure Books to improve revenue collection purchased and delivered	5,000	5,000	5,000	5,000	5,000	5,000
Subprogram 3.5: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records updated.	60	100	60	100	100	100
3.2. Percentage of staff appraised on their performance	50	100	20	100	100	100
3.3. Percentage of staff trained on job-related skills	60	100	60	100	80	100
3.4. Percentage of vacant posts filled	15	100	15	100	50	70
Output 4: Forestry Extension Services delivery improved						
Indicator(s):						
4.1. Number of National Forestry Season launched	1	1	1	1	1	1
4.2. Number of trees planted on customary land	55,000,000	40,000,000	55,000,000	40,000,000	40,000,000	40,000,000
4.3. Number of hectares of trees protected and managed on customary estates by VFAs	70,000	85,000	98,000	112,000	124,000	137,000
4.4. Number of communities trained in forestry management	15	18	24	30	36	43
4.5. Number of electronic and print media messages prepared and disseminated	10	10	12	13	15	15

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
4.6. Number of forestry jingles featured on radio and TV	3	3	3	3	3	3

Programme 11810: Fisheries Production

Programme Objective: To strengthen fisheries management and aquaculture development for improved economic well-being of communities as well as reduced poverty levels through employment opportunities, resilient livelihoods towards food and nutrition security.

Table 6.3 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Increased contribution of the fisheries sector to food and nutrition security, employment and national economy through contribution to Gross Domestic Product (GDP).						
Indicator(s)						
1.1. Quantity of fish production from aquaculture (MT)	9,835	10,000	7,147.74	12,000	15,000	18,000
1.2. Quantity of fish production from capture fisheries (MT)	173,480	165,000	186,731.93	175,000	180,000	185,000
Sub-program 11810: Fisheries Production						
Output 1: Fish production from aquaculture adopted as a means to agriculture diversification						
Indicator(s):						
1.1. Number of fish farming schemes established	1	2	1	2	2	2
1.2. Number of fish feed manufacturing centres established	-	2	-	4	4	4
1.3. Number of anchor aquafarms that connect with surrounding small holder farmers establishment	-	1	-	1	1	1
1.4. Number of youth aquaculture entrepreneurs trained through an incubation programme at NAC, MAC and KAC	92	92	81	92	92	92
Sub-Program:						
Output 2: Access to agriculture/aquaculture inputs for fish production enhanced						
Indicator(s):						
2.1. Number of fingerlings produced from public and private hatcheries	9,578,414	15,000,000	12,593,131	20,000,000	20,000,000	20,000,000
2.2. Quantity of fish feed produced, procured and distributed (MT)	90	320	95	320	320	320

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
2.3. Quantity of fish produced from Public Aquaculture institutions such as MAC, NAC, KAC (MT)	12	50	24	60	75	80
Sub-Program:						
Output 3: Service delivery (dissemination) to fish value chain actors on agriculture research innovation and technologies improved						
Indicator(s):						
3.1. Number of hatchery operators identified, capacitated and certified for the production of high-quality fingerlings	8	24	19	32	40	40
3.2. Number of annual forums organized for strengthening linkage between research, vocational education and extension services	1	2	1	2	2	2
Sub-Program:						
Output 4: Ecosystem based fisheries conservation and environmental/watershed management strengthened						
Indicator(s):						
4.1. Number of area specific restoration and management plans developed for strengthening community participation in fisheries management	-	2	-	2	2	2
4.2. Number of monitoring and surveillance activities including Illegal, Unreported, Unregulated (IUU) fishing – patrols undertaken	4	8	8	8	8	8
4.3. Number of surveys conducted annually to establish employment trend in the fisheries and aquaculture sector	1	1	1	1	1	1
4.4. Number of patrol boats and engines procured for research and enforcement activities	2	3	3	2	2	2
Sub-Program:						
Output 5: Value Addition and Competitiveness largely targeting the local/domestic and export markets enhanced						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
5.1. Manuals and Codes of Practice for inspection of fisheries products and fish feed for fish quality, chemical residues and environmental contaminants for both local and export markets developed	-	4	-	4	4	4
5.2. Market surveys on fish food safety conducted	-	2	-	2	2	2
5.3. Cooperatives for small and medium enterprises along the fish value chain established	18	20	19	10	10	15
5.4. Number of fish inspectors and other stakeholders trained in fish quality	-	12	-	12	12	12
5.5. Capacity building programmes for SMEs in the fish value chain in collaboration with Ministry of Industry undertaken	19	10	19	10	10	15
Sub-Program:						
Output 6: Capacities for government institutions, communities and the private sector in fisheries management and aquaculture development through education and skills development programmes enhanced						
Indicator(s):						
6.1. Number of students recruited for preservice training as Technical Assistants at the Malawi College of Fisheries (MCF)	50	50	50	50	50	50
6.2. Number of staff enrolled for upgrading training from Technical Assistants (TA) to Technical Officers (TO) at MCF	0	16	16	30	30	30
6.3. Number of community members trained in fish production and participatory fisheries management	0	60	98	60	60	75
6.4. Curriculum development for the Malawi College of Fisheries (to consider skills development for the youth) undertaken	0	2	0	2	2	2

Programme 20: Management and Administration Services

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.5 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.2. Percentage of performance contracts targets met	100	100	75	100	100	100
Sub-Program 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
3.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	3	2	4	4	4
3.4. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
3.5. Quarterly M&E reports produced	4	3	2	4	4	4
3.6. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Sub-Program 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
4.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
4.2. Number of Monthly financial reports submitted on time	12	9	7	12	12	12
4.3. Monthly commitment returns submitted by the 10th of the following month	12	9	7	12	12	12
4.4. Percentage of audits completed in the annual audit plan	94	100	85	100	94	100
Sub-Program 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved.						
Indicator(s):						
5.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
5.2. Percentage of ICT service requests resolved	90	90	90	90	90	90

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	3,429.27	5,600.34	853.42	938.76	1,032.63
003 Other allowances in cash	14.79	10.72	8.16	8.98	9.87
012 Internal travel	243.37	231.70	242.14	266.35	292.98
013 External travel	19.35	71.64	91.76	100.93	111.02
014 Public Utilities	107.88	103.57	80.20	88.22	97.04
015 Office supplies	75.80	77.94	99.52	109.48	120.42
016 Medical supplies	0.12	-	-	-	-
017 Rentals	0.64	-	-	-	-
018 Education supplies	6.80	4.96	3.31	3.64	4.00
019 Training expenses	2.87	2.87	34.42	37.86	41.65
020 Acquisition of technical services	11.40	11.40	14.40	15.84	17.42
021 Agricultural Inputs	8.67	4.51	-	-	-
022 Food and rations	3.29	1.09	-	-	-
023 Other goods and services	37.34	42.30	34.19	37.61	41.37
024 Motor vehicle running expenses	92.87	92.87	115.72	127.29	140.02
025 Routine Maintenance of Assets	69.02	47.04	103.47	113.82	125.20
119 Premiums	11.76	11.76	10.75	11.83	13.01
Total 2 Expense	4,135.23	6,314.69	1,691.44	1,860.59	2,046.65
3 Assets					
001 Materials and supplies	6.40	4.90	-	-	-
001 Transport equipment	1.86	1.86	-	-	-
002 Machinery and equipment other than transport equipment	24.80	29.30	75.49	83.04	91.34
003 Other structures	3.24	3.24	-	-	-
Total 3 Assets	36.29	39.29	75.49	83.04	91.34
Total 020 Management and Support Services	4,171.52	6,353.98	1,766.93	1,943.63	2,137.99
050 Livestock and Fisheries Production					
2 Expense					
001 Salaries in Cash	371.75	80.32	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
003 Other allowances in cash	4.59	0.89	-	-	-
012 Internal travel	932.91	1,069.61	-	-	-
013 External travel	7.28	7.28	-	-	-
014 Public Utilities	32.36	40.34	-	-	-
015 Office supplies	215.39	210.91	-	-	-
016 Medical supplies	4.22	1.59	-	-	-
018 Education supplies	3.45	2.85	-	-	-
019 Training expenses	0.60	0.60	-	-	-
020 Acquisition of technical services	260.35	451.34	-	-	-
021 Agricultural Inputs	174.93	128.73	-	-	-
022 Food and rations	18.43	18.43	-	-	-
023 Other goods and services	59.63	59.63	-	-	-
024 Motor vehicle running expenses	199.38	291.06	-	-	-
025 Routine Maintenance of Assets	216.21	206.74	-	-	-
119 Premiums	4.76	4.76	-	-	-
Total 2 Expense	2,506.22	2,575.08	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	6.34	3.55	-	-	-
003 Other structures	1,386.67	469.91	-	-	-
Total 3 Assets	1,393.01	473.47	-	-	-
Total 050 Livestock and Fisheries Production	3,899.23	3,048.55	-	-	-
092 Environment and Climate Change Management					
2 Expense					
001 Salaries in Cash	534.20	1,034.20	-	-	-
003 Other allowances in cash	25.13	25.13	-	-	-
012 Internal travel	178.62	167.39	-	-	-
013 External travel	13.55	20.75	-	-	-
014 Public Utilities	66.14	66.89	-	-	-
015 Office supplies	91.72	72.36	-	-	-
016 Medical supplies	1.64	1.71	-	-	-
018 Education supplies	2.41	0.90	-	-	-
019 Training expenses	2.84	1.27	-	-	-
020 Acquisition of technical services	502.88	167.65	-	-	-
021 Agricultural Inputs	2.56	1.60	-	-	-
022 Food and rations	1.09	1.09	-	-	-
023 Other goods and services	24.07	18.11	-	-	-
024 Motor vehicle running expenses	70.24	70.89	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
025 Routine Maintenance of Assets	32.14	50.70	-	-	-
119 Premiums	3.18	3.18	-	-	-
Total 2 Expense	1,552.40	1,703.82	-	-	-
3 Assets					
001 Cultivated biological resources	0.96	0.96	-	-	-
001 Land underlying buildings and structure	0.05	-	-	-	-
002 Intellectual property products	0.12	0.12	-	-	-
002 Machinery and equipment other than transport equipment	6.16	6.70	-	-	-
003 Other structures	0.11	(0.00)	-	-	-
004 Land improvements	0.55	0.55	-	-	-
Total 3 Assets	7.95	8.33	-	-	-
Total 092 Environment and Climate Change Management	1,560.34	1,712.15	-	-	-
180 Environmental and Climate Change Management					
2 Expense					
001 Salaries in Cash	-	-	5,403.00	5,943.30	6,537.63
003 Other allowances in cash	-	-	90.99	100.09	110.10
012 Internal travel	-	-	295.63	325.19	357.71
014 Public Utilities	-	-	159.67	175.64	193.20
015 Office supplies	-	-	113.44	124.79	137.26
016 Medical supplies	-	-	1.08	1.19	1.31
019 Training expenses	-	-	4.03	4.44	4.88
021 Agricultural Inputs	-	-	3.14	3.45	3.80
022 Food and rations	-	-	3.69	4.06	4.46
023 Other goods and services	-	-	39.17	43.09	47.40
024 Motor vehicle running expenses	-	-	104.71	115.19	126.70
025 Routine Maintenance of Assets	-	-	114.63	126.09	138.70
119 Premiums	-	-	5.74	6.32	6.95
Total 2 Expense	-	-	6,338.93	6,972.82	7,670.10
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	11.41	12.55	13.80
Total 3 Assets	-	-	11.41	12.55	13.80
Total 180 Environmental and Climate Change Management	-	-	6,350.34	6,985.37	7,683.91
181 Fisheries Production					
2 Expense					
001 Salaries in Cash	-	-	731.70	804.87	885.36
003 Other allowances in cash	-	-	9.95	10.95	12.04
012 Internal travel	-	-	803.27	883.60	971.96

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
013 External travel	-	-	5.40	5.94	6.53
014 Public Utilities	-	-	61.37	67.51	74.26
015 Office supplies	-	-	180.34	198.38	218.21
016 Medical supplies	-	-	2.16	2.38	2.61
018 Education supplies	-	-	8.56	9.42	10.36
019 Training expenses	-	-	64.84	71.32	78.46
020 Acquisition of technical services	-	-	810.80	891.88	981.07
021 Agricultural Inputs	-	-	429.09	472.00	519.20
022 Food and rations	-	-	10.55	11.61	12.77
023 Other goods and services	-	-	6.47	7.12	7.83
024 Motor vehicle running expenses	-	-	548.70	603.57	663.92
025 Routine Maintenance of Assets	-	-	69.82	76.81	84.49
119 Premiums	-	-	4.12	4.53	4.99
Total 2 Expense	-	-	3,747.15	4,121.87	4,534.06
3 Assets					
002 Buildings other than dwellings	-	-	191.94	211.14	232.25
002 Intellectual property products	-	-	4.72	5.20	5.72
002 Machinery and equipment other than transport equipment	-	-	29.84	32.82	36.11
003 Other structures	-	-	203.96	224.35	246.79
Total 3 Assets	-	-	430.46	473.51	520.86
Total 181 Fisheries Production	-	-	4,177.61	4,595.38	5,054.91
Overall Total	9,631.10	11,114.67	12,294.88	13,524.37	14,876.81

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	4,171.52	6,353.98	1,766.93	1,943.63	2,137.99
211 Wages and Salaries	3,444.06	5,611.06	861.58	947.73	1,042.51
221 Goods and Services	679.41	691.87	819.12	901.03	991.13
283 Premiums, Fees, and Claims Related to Noninsurance and Standardized Guarantee Scheme	11.76	11.76	10.75	11.83	13.01
311 Fixed Assets	29.90	34.40	75.49	83.04	91.34
312 Inventories	6.40	4.90		-	-
Total 020 Management and Support Services	4,171.52	6,353.98	1,766.93	1,943.63	2,137.99
050 Livestock and Fisheries Production	3,899.23	3,048.55	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
211 Wages and Salaries	376.33	81.21	-	-	-
221 Goods and Services	2,125.13	2,489.11	-	-	-
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	4.76	4.76	-	-	-
311 Fixed Assets	1,393.01	473.47	-	-	-
Total 050 Livestock and Fisheries Production	3,899.23	3,048.55	-	-	-
092 Environment and Climate Change Management	1,560.34	1,712.15	-	-	-
211 Wages and Salaries	559.33	1,059.33	-	-	-
221 Goods and Services	989.89	641.31	-	-	-
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	3.18	3.18	-	-	-
311 Fixed Assets	7.90	8.33	-	-	-
314 Nonproduced assets	0.05	-	-	-	-
Total 092 Environment and Climate Change Management	1,560.34	1,712.15	-	-	-
180 Environmental and Climate Change Management	-	-	6,350.34	6,985.37	7,683.91
211 Wages and Salaries	-	-	5,493.99	6,043.39	6,647.73
221 Goods and Services	-	-	839.20	923.12	1,015.43
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	-	-	5.74	6.32	6.95
311 Fixed Assets	-	-	11.41	12.55	13.80
Total 180 Environmental and Climate Change Management	-	-	6,350.34	6,985.37	7,683.91
181 Fisheries Production	-	-	4,177.61	4,595.38	5,054.91
211 Wages and Salaries	-	-	741.65	815.82	897.40
221 Goods and Services	-	-	3,001.38	3,301.52	3,631.67
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	-	-	4.12	4.53	4.99
311 Fixed Assets	-	-	430.46	473.51	520.86
Total 181 Fisheries Production	-	-	4,177.61	4,595.38	5,054.91
Grand Total	9,631.10	11,114.67	12,294.88	13,524.37	14,876.81

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
470001 Ministry Headquarters					
Recurrent	924.18	3,298.68	1,130.93	1,244.02	1,368.42
Total 470001 Ministry Headquarters	924.18	3,298.68	1,130.93	1,244.02	1,368.42
470003 Forestry Headquarters					
Recurrent	226.10	250.96	4,604.85	5,065.34	5,571.87
Total 470003 Forestry Headquarters	226.10	250.96	4,604.85	5,065.34	5,571.87
470004 Meteorological Headquarters					
Recurrent	750.42	1,250.42	770.43	847.47	932.22
Total 470004 Meteorological Headquarters	750.42	1,250.42	770.43	847.47	932.22
470007 Environmental Affairs					
Recurrent	1,081.41	748.79	582.75	641.03	705.13
Total 470007 Environmental Affairs	1,081.41	748.79	582.75	641.03	705.13
470009 Forestry Research Institute of Malawi					
Recurrent	120.95	120.95	34.82	38.30	42.13
Total 470009 Forestry Research Institute of Malawi	120.95	120.95	34.82	38.30	42.13
470010 Regional Forestry (South)					
Recurrent	708.56	708.56	54.90	60.38	66.42
Total 470010 Regional Forestry (South)	708.56	708.56	54.90	60.38	66.42
470011 Regional Forestry (Centre)					
Recurrent	683.86	683.95	62.95	69.25	76.17
Total 470011 Regional Forestry (Centre)	683.86	683.95	62.95	69.25	76.17
470012 Regional Forestry (North)					
Recurrent	239.72	240.82	44.24	48.67	53.54
Total 470012 Regional Forestry (North)	239.72	240.82	44.24	48.67	53.54
470014 Malawi College of Forestry and Wild					
Recurrent	130.06	130.06	75.55	83.10	91.41
Total 470014 Malawi College of Forestry and Wild	130.06	130.06	75.55	83.10	91.41
470016 Viphya Plantations					
Recurrent	334.89	334.89	56.88	62.57	68.83

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 470016 Viphya Plantations	334.89	334.89	56.88	62.57	68.83
470026 Meteological Kamuzu International Airport					
Recurrent	42.00	42.00	62.96	69.26	76.18
Total 470026 Meteological Kamuzu International Airport	42.00	42.00	62.96	69.26	76.18
470037 Fisheries Headquarters					
Recurrent	380.03	380.03	569.42	626.36	689.00
Development	2,943.06	2,387.50	2,851.27	3,136.40	3,450.04
Total 470037 Fisheries Headquarters	3,323.09	2,767.53	3,420.69	3,762.76	4,139.03
470038 Fisheries Offices - Mangochi					
Recurrent	367.50	137.27	352.69	387.96	426.76
Total 470038 Fisheries Offices - Mangochi	367.50	137.27	352.69	387.96	426.76
470039 Divisional Fisheries Office (South)					
Recurrent	189.52	73.44	202.92	223.21	245.53
Total 470039 Divisional Fisheries Office (South)	189.52	73.44	202.92	223.21	245.53
470040 Fisheries Offices - North					
Recurrent	150.21	60.70	196.88	216.56	238.22
Total 470040 Fisheries Offices - North	150.21	60.70	196.88	216.56	238.22
470041 Regional Fisheries (Centre)					
Recurrent	111.13	58.80	232.37	255.60	281.16
Development	-	-	1.50	1.65	1.82
Total 470041 Regional Fisheries (Centre)	111.13	58.80	233.87	257.25	282.98
470042 Malawi College of Fisheries					
Recurrent	173.45	132.80	215.02	236.52	260.17
Development	-	-	3.99	4.39	4.83
Total 470042 Malawi College of Fisheries	173.45	132.80	219.01	240.91	265.00
470043 Kasinthula Aquaculture Centre					
Recurrent	74.06	74.06	187.57	206.33	226.96
Total 470043 Kasinthula Aquaculture Centre	74.06	74.06	187.57	206.33	226.96
Grand Total	9,631.10	11,114.67	12,294.88	13,524.37	14,876.81

IX. PERSONNEL INFORMATION

Table 9.1: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	1	1	-	-	1	-	1	524.00
D	10	4	2	6	2	3	6	173.56
E	21	5	2	7	9	12	21	956.32
F	34	6	5	11	16	4	20	97.27
G	93	12	6	18	13	50	63	1,135.74
H	70	14	12	26	18	5	57	850.42
I	120	14	16	30	23	34	67	830.85
J	20	2	-	2	5	2	7	93.61
K	148	10	20	30	117	20	148	953.09
L	59	6	4	10	45	5	50	123.87
M	180	15	12	27	88	56	174	865.04
N	110	41	2	43	99	4	103	196.91
O	68	5	6	11	34	7	41	73.94
P	112	13	9	22	41	6	47	84.00
Q	12	5	3	8	6	1	7	12.06
R	164	2	-	2	72	4	76	126.54
Total	1,222	155	99	254	675	213	888	7,097.22

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development I	2,499.50	2,119.86	856.76	-	-
24140 Sustainable Fisheries Aquaculture and Watershed	2,499.50	2,119.86	856.76	-	-
Total Development I	2,499.50	2,119.86	856.76	-	-
Development II	443.56	267.64	2,000.00	-	-

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
10440 Aquaculture Development Project (ADP)	343.56	234.10	700.00	-	-
24140 Sustainable Fisheries Aquaculture and Watershed	-	-	600.00	-	-
24570 Chipoka Port Fisheries & Aquaculture Infrastructure Development Project	100.00	33.54	700.00	-	-
Total Development II	443.56	267.64	2,000.00	-	-
Grand Total	2,943.06	2,387.50	2,856.76	-	-

MINISTRY OF MINING

Vote number: 480

Controlling Officer: Secretary for Mining

I. MISSION

To coordinate, facilitate, and promote participation of all stakeholders in the sustainable development, utilization, and management of mineral and petroleum resources for socioeconomic growth and development.

II. STRATEGIC OBJECTIVES

- To ensure the sustainable management and utilization of mineral and Petroleum resources;
- To monitor and assess geological hazards for proper planning and instituting possible mitigation measures;
- To strengthen national, regional and international cooperation in mineral resources management and development;
- To accelerate sustainable economic growth through mineral and Petroleum resources exploitation; and
- To strengthen institutional capacity.

III. MAJOR ACHIEVEMENTS 2022/23

- Developed the Ministerial Strategic Plan;
- Provided technical services to ASMs, including identification and mapping of 32 groups of informal ASMs across the country to undergo the full process of formalization. So far, 17 Cooperatives have been formed;
- Updated and maintained computer-based mining cadastre system for efficient mineral license processing and management of mineral tenements in the country. This intervention is promoting transparency in the sector;
- Conducted 735 laboratory analyses and mineral inspections of various geological samples for clients;
- Conducted earthquake monitoring and assessment across the country;
- Provided data and advisory services to clients on geoscientific and mining matters;
- Enforced the mine operator's compliance with the Occupational Health, Safety and Environmental Standards and the Ministry has achieved 75 percent compliance;
- Rehabilitated offices and mineral laboratories at Mines Headquarters in Area 4 (Lilongwe Old Town); and
- Updated and maintained the Geo-Data Management and Information System (GDMIS) at Department of Geological Survey that is still at intranet level.

IV. PROGRAMME ISSUES

- Inadequate exploration and monitoring equipment;
- Inadequate laboratory services being offered to the mining industry resulting from non-completion of refurbishment works at Kanengo Coal Lab despite several submissions to PSIP;
- Vandalism of seismic monitoring stations;
- Inadequate technical personnel, office infrastructure, equipment and field vehicles;
- Continued negative perception towards oil and gas sector perpetuated by poor reporting by the media and CSOs;
- Relinquishment of licences for oil and gas;
- Inadequate support from relevant government stakeholders;
- Delays by the Ministry of Justice to review the regulations.
- Functional review to support the devolution plan not done;
- Lack of funding for capitalization of Mining Investment Company; and
- Non-remittance of revenue by some mining companies.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (K 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
158 Mining Services	-	-	726.38	799.02	878.92
1 Mineral Development	-	-	144.99	159.48	175.43
2 Mines Supervision and Inspection	-	-	261.36	287.50	316.25
3 Artisanal and Small-Scale Mining Administration	-	-	225.58	248.14	272.96
4 Mineral Research Services	-	-	94.45	103.90	114.29
157 Geological Services	-	-	632.72	695.99	765.59
1 Geological Mapping	-	-	362.77	399.04	438.95
2 Mineral Exploration and Evaluation	-	-	86.32	94.95	104.44
3 Environmental and Engineering Geology	-	-	29.43	32.37	35.61
4 Geoscientific Research Services	-	-	123.79	136.17	149.79
5 Geo-Information Sciences	-	-	30.41	33.45	36.80
091 Mining and Geological Services	964.47	851.52	-	-	-
1 Mining Inspection and Rights Administration	424.09	358.61	-	-	-
2 Geo-Mapping And Mineral Exploration	314.13	293.94	-	-	-
3 Geo-Hazard Monitoring And Assessment	83.29	65.05	-	-	-
4 Geo-Scientific Research and Laboratory Services	99.53	121.08	-	-	-

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
5 Geo-information management	43.42	12.85	-	-	-
020 Management and Support Services	1,233.52	1,277.29	2,266.60	2,493.27	2,742.59
1 Information and Communication Technology	155.35	139.50	182.57	200.83	220.91
2 Planning, Monitoring and Evaluation	-	-	333.69	367.06	403.77
7 Administration	590.79	518.59	1,396.38	1,536.02	1,689.62
8 Financial Management and Audit Services	111.95	105.28	164.42	180.86	198.95
9 Human Resource Management	375.43	513.92	189.54	208.50	229.35
Overall Total	2,197.99	2,128.81	3,625.71	3,988.28	4,387.10

VI. PROGRAM PERFORMANCE INFORMATION

Programme 157 Geological Services

Programme Objective: To generate and update Malawi's mineral and energy resources inventory through detailed Geological, Geochemical, Geophysical, Geothermal and Hydrocarbon surveys

Table 6.1 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Increased detailed and updated geological information on the country's mineral, geothermal and hydrocarbon potential as well as geo-hazards						
Indicator(s)						
Sub-program: Geological Mapping						
Output 1: Geological, Geophysical and Geochemical Maps of various scales produced and updated						
Indicator(s):						
1.1. Percentage of Geophysical infill data acquisition completed for Nsanje and Chikwawa Districts	-	5	-	20	20	20
1.2. Number of high resolution Geophysical Interpretation Maps for selected mineral potential areas produced	-	1	-	1	1	1
1.3. Number of mineral resource maps updated	-	1	-	1	1	1
1.4. Number of 1:50 000 scale geological maps for selected	-	1	-	1	1	1

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
<i>mineral potential areas produced</i>						
1.5. Percentage of Geochemical database for Malawi updated	-	20	-	20	20	20
1.6. Number of Geochemical reports and Geochemical maps produced	-	2	-	2	2	2
Sub-Program: Mineral Exploration & Evaluation						
Output 2: Updated Energy, Industrial and Agro-Mineral resources database developed						
Indicator(s):						
2.1. Number of Updated industrial minerals locality maps produced	-	1	-	1	1	1
2.2. Number of Coal resources maps produced	-	3	-	3	3	3
2.3. Number of updated database of agro- mineral resources for Malawi produced	-	1	-	1	1	1
2.4. Number of Geothermal exploration conducted	-	1	-	2	1	2
2.5. Number of Petroleum resources potential investigation conducted	-	1	-	1	1	1
Sub-Program : Geo-hazards, Environmental and Engineering Geology						
Output 3: Geo-Hazards and Environmental Geology information produced						
Indicator(s):						
3.1. Number of 1:50,000 scale maps showing geo-hazard (Earthquakes and landslides) prone areas produced	-	2	-	2	2	2
3.2. Number of Geo-hazards monitoring (earthquakes), and assessment reports produced	-	12	-	12	12	12
3.3. Number of town geology maps for urban structure planning and waste management facilities produced	-	1	-	1	1	1
3.4. Number of Geo-hazards Sensitization meeting conducted	-	3	-	3	3	3
3.5. Number of routine maintenance of seismic stations conducted	-	6	-	6	6	6
3.6. Number of Seismographs procured	-	2	-	2	2	2
3.7. Number of mass movement monitoring equipment procured	-	1	-	1	1	1
3.8. Number of Seismic Micro-zonation in major cities and developing urban centres conducted	-	1	-	1	1	1
Sub-Program: Applied Geoscientific Research & Laboratory Services						
Output 4: Research on the use of geological materials conducted and promoted						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
4.1. Number of research trials on geological materials conducted	-	4	-	4	4	4
4.2. Number of GSD laboratories established and Refurbished	-	1	-	1	1	1
Sub programme: Geo-information Sciences: GIS, Remote Sensing and GDMIS						
Output 5: Online Geo-data Management Centre Operationalized						
Indicator(s):						
5.1. Number of Web-based geological database developed and operationalized (online)	-	-	-	1	2	2

Programme 158 Mining Services

Programme Objective: To accelerate sustainable economic growth through mineral and Petroleum resources exploitation.

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Increased Investment in the mining and petroleum sector.						
Indicator(s)						
Sub-program: Mineral Development						
Output 1: Mineral Sector development enhanced						
Indicator(s):						
1.1. Number of the web-based cadastre system reconfigured and completed	-	1	-	1	-	-
1.2. Percentage of specialized training for cadastre officers conducted	-	50	-	100	100	100
1.3. Percentage of data in the Cadastre system updated	-	50	-	100	100	100
1.4. Number of TORs and Score Cards for assessment by Mineral Resources Committee produced and utilised	-	1	-	1	1	1
1.5. Percentage of members in Mineral Licensing Committee (MLC) trained on TORs, Score Cards, and Functions of the Committee conducted	-	50	-	100	100	100
1.6. Number of scheduling and conduction of MLC meetings enhanced	-	1	-	1	1	1

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.7. Number of Petroleum block re-demarcated	-	-	-	-	-	100
1.8. Number of Mining Development Agreements Facilitated and signed	-	3	-	2	-	-
Sub-Program: Mines Supervision and Inspection						
Output 2: Mines supervision and Inspection enhanced						
Indicator(s):						
2.1. Number of compliance to laws and regulations by mine operators improved	-	45	-	50	60	80
2.2. percentage of working conditions of the workers improved	-	50	-	60	70	90
2.3. Percentage of surrounding environment improved and protected	-	40	-	60	80	100
2.4. Number of mines operators complying to the laws and regulations on explosives	-	45	-	50	60	80
Sub-Program: Artisanal and Small-Scale Mining Administration						
Output 3: Capacities for artisanal and small-scale miners enhanced						
Indicator(s):						
3.1. Number of potential mineral deposits for sustainable exploitation identified and marketed	322	7	16	10	20	20
3.2. Number of ASMs trained in mining and value addition	8	4	16	4	4	
3.3. Number of Targeted ASMs trained and formalized into recognized cooperatives	11	4	16	10	5	5
3.4. Number of extension services provided to ASMs	7	13		23	28	33
3.5. Number of model mining centres commissioned	-	1		-	2	-
3.6. Number of mineral processing facility constructed	-	-	-	-	3	-
3.7. Number of mineral marketing centres established	-	-	-	-	3	-
Sub-Program: Analytical Mineral Research and Laboratory Services						
Output 4: Testing and certification of mineral resources enhanced						
Indicator(s):						
4.1. Percentage of laboratory equipment procured and installed	40	30	-	50	80	100
4.2. Percentage of specialized training of laboratory personnel conducted	50	100	-	100	-	100
4.3. Percentage of quality and credibility of analytical results Improved	40	-	-	50	70	100

Programme 020: Management and Administration Services

Programme Objective: To enhance provision of support services and policy guidance

Table 6.3 Program Performance Information

Indicators	2021/22	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
	Actual	Target	Prelim			
Outcome(s): Improved support services and policy guidance						
Indicator(s):						
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	1	4	-	4	4	4
1.2. Percentage of funding allocated to budgeted activities	95	100	-	100	100	100
1.3. Quarterly M&E reports produced	4	4	-	4	4	4
1.4. Percentage of procurements included in annual procurement plan	80	100	-	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	90	100	-	100	100	100
2.2. Number of Monthly financial reports submitted on time	9	9	-	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	9	12	-	12	12	12
2.4. Percentage of audits completed in the annual audit plan	80	100	-	100	100	100
2.5. Number of internal audit reports	3	-	-	6	6	6
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
3.2. Percentage of staff trained on job-related skills	10	40	50	50	60	60
3.3. Percentage of vacant posts filled	226	33	20	30	35	40
3.4. Number of staffs trained in client services	6	10	6	12	12	12
3.5. Number of staffs trained in ICT	2	2	2	2	2	2
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	381.67	558.47	420.54	462.59	508.85
003 Other allowances in cash	6.33	4.11	5.06	5.57	6.12
012 Internal travel	293.62	289.96	540.45	594.49	653.94
013 External travel	104.38	29.95	108.30	119.13	131.04
014 Public Utilities	71.92	40.42	64.17	70.59	77.65
015 Office supplies	87.68	68.86	123.62	135.98	149.58
016 Medical supplies	0.10	0.10	3.14	3.45	3.79
018 Education supplies	1.20	1.20	3.00	3.30	3.63
019 Training expenses	20.20	9.39	43.54	47.89	52.68
020 Acquisition of technical services	102.03	102.03	371.00	408.10	448.91
023 Other goods and services	3.43	12.19	28.39	31.23	34.35
024 Motor vehicle running expenses	92.96	103.74	164.95	181.45	199.59
025 Routine Maintenance of Assets	42.26	29.49	116.80	128.48	141.33
119 Premiums	13.34	11.42	19.24	21.16	23.28
Total 2 Expense	1,221.12	1,261.33	2,012.19	2,213.41	2,434.75
3 Assets					
002 Intellectual property products	-	-	10.00	11.00	12.10

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
002 Machinery and equipment other than transport equipment	12.40	15.96	244.42	268.86	295.74
Total 3 Assets	12.40	15.96	254.42	279.86	307.84
Total 020 Management and Support Services	1,233.52	1,277.29	2,266.60	2,493.27	2,742.59
091 Mining and Geological Services					
2 Expense					
001 Salaries in Cash	253.89	250.72	-	-	-
003 Other allowances in cash	3.48	2.65	-	-	-
012 Internal travel	390.37	324.96	-	-	-
014 Public Utilities	7.36	9.19	-	-	-
015 Office supplies	91.70	60.64	-	-	-
016 Medical supplies	0.20	0.17	-	-	-
019 Training expenses	9.65	9.56	-	-	-
020 Acquisition of technical services	-	100.00	-	-	-
023 Other goods and services	14.47	6.36	-	-	-
024 Motor vehicle running expenses	80.16	62.59	-	-	-
025 Routine Maintenance of Assets	32.23	17.46	-	-	-
119 Premiums	1.64	0.67	-	-	-
Total 2 Expense	885.13	844.98	-	-	-
3 Assets					
002 Intellectual property products	2.24	2.24	-	-	-
002 Machinery and equipment other than transport equipment	77.10	4.30	-	-	-
Total 3 Assets	79.34	6.54	-	-	-
Total 091 Mining and Geological Services	964.47	851.52	-	-	-
157 Geological Services					
2 Expense					
001 Salaries in Cash	-	-	275.68	303.25	333.58
003 Other allowances in cash	-	-	33.54	36.89	40.58
012 Internal travel	-	-	158.57	174.43	191.87
014 Public Utilities	-	-	0.24	0.26	0.29
015 Office supplies	-	-	50.98	56.08	61.69
018 Education supplies	-	-	1.00	1.10	1.21
019 Training expenses	-	-	12.55	13.80	15.18
023 Other goods and services	-	-	2.75	3.03	3.33

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
024 Motor vehicle running expenses	-	-	40.05	44.05	48.46
025 Routine Maintenance of Assets	-	-	24.06	26.47	29.11
Total 2 Expense	-	-	599.42	659.36	725.30
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	33.30	36.63	40.29
Total 3 Assets	-	-	33.30	36.63	40.29
Total 157 Geological Services	-	-	632.72	695.99	765.59
158 Mining Services					
2 Expense					
001 Salaries in Cash	-	-	172.95	190.25	209.27
003 Other allowances in cash	-	-	1.55	1.71	1.88
012 Internal travel	-	-	341.39	375.52	413.08
014 Public Utilities	-	-	5.60	6.16	6.78
015 Office supplies	-	-	24.14	26.55	29.21
016 Medical supplies	-	-	0.77	0.85	0.93
019 Training expenses	-	-	10.00	11.00	12.10
024 Motor vehicle running expenses	-	-	25.64	28.20	31.02
Total 2 Expense	-	-	582.04	640.24	704.27
3 Assets					
002 Intellectual property products	-	-	120.00	132.00	145.20
002 Machinery and equipment other than transport equipment	-	-	24.35	26.78	29.46
Total 3 Assets	-	-	144.35	158.78	174.66
Total 158 Mining Services	-	-	726.38	799.02	878.92
Overall Total	2,197.99	2,128.81	3,625.71	3,988.28	4,387.10

Table 7.1 (a): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	1,233.52	1,277.29	2,266.60	2,493.27	2,742.59
211 Wages and Salaries	388.00	562.58	425.60	468.16	514.98
221 Goods and Services	819.78	687.33	1,567.35	1,724.08	1,896.49
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	13.34	11.42	19.24	21.16	23.28
311 Fixed Assets	12.40	15.96	254.42	279.86	307.84
Total 020 Management and Support Services	1,233.52	1,277.29	2,266.60	2,493.27	2,742.59
091 Mining and Geological Services	964.47	851.52	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
211 Wages and Salaries	257.36	253.37	-	-	-
221 Goods and Services	626.13	590.94	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	1.64	0.67	-	-	-
311 Fixed Assets	79.34	6.54	-	-	-
Total 091 Mining and Geological Services	964.47	851.52	-	-	-
157 Geological Services	-	-	632.72	695.99	765.59
211 Wages and Salaries	-	-	309.22	340.14	374.15
221 Goods and Services	-	-	290.20	319.22	351.15
311 Fixed Assets	-	-	33.30	36.63	40.29
Total 157 Geological Services	-	-	632.72	695.99	765.59
158 Mining Services	-	-	726.38	799.02	878.92
211 Wages and Salaries	-	-	174.50	191.95	211.15
221 Goods and Services	-	-	407.54	448.29	493.12
311 Fixed Assets	-	-	144.35	158.78	174.66
Total 158 Mining Services	-	-	726.38	799.02	878.92
Grand Total	2,197.99	2,128.81	3,625.71	3,988.28	4,387.10

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
480001 Headquarters					
Recurrent	1,088.17	1,108.87	1,565.04	1,721.54	1,893.70
Development	100.00	100.00	700.00	770.00	847.00
Total 480001 Headquarters	1,188.17	1,208.87	2,265.04	2,491.54	2,740.70
480002 Mines (North)					
Recurrent	72.16	60.56	136.75	150.42	165.47
Total 480002 Mines (North)	72.16	60.56	136.75	150.42	165.47
480003 Mines (South)					
Recurrent	58.00	50.98	113.40	124.74	137.21
Total 480003 Mines (South)	58.00	50.98	113.40	124.74	137.21

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
480004 Geological Surveys Headquarters					
Recurrent	652.50	606.48	805.68	886.24	974.87
Total 480004 Geological Surveys Headquarters	652.50	606.48	805.68	886.24	974.87
480005 Geological Surveys Centre					
Recurrent	125.35	104.28	159.98	175.97	193.57
Total 480005 Geological Surveys Centre	125.35	104.28	159.98	175.97	193.57
480006 Geological Surveys North					
Recurrent	101.80	97.63	144.87	159.35	175.29
Total 480006 Geological Surveys North	101.80	97.63	144.87	159.35	175.29
Grand Total	2,197.99	2,128.81	3,625.71	3,988.28	4,387.10

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	1	1	-	1	1	-	1	21.70
D	3	-	-	-	1	-	1	18.03
E	8	2	-	2	2	1	3	42.23
F	21	7	-	7	9	2	11	100.85
G	23	18	5	23	18	5	23	136.09
H	32	5	2	7	6	2	8	45.23
I	68	14	6	20	28	9	37	177.15
J	18	3	2	5	3	2	5	17.05
K	70	16	4	20	16	4	20	61.01
L	21	7	2	9	7	2	9	21.96
M	84	21	15	36	21	13	34	78.00
N	34	21	-	21	21	1	22	48.25
O	25	13	2	15	13	2	15	31.53
P	95	32	12	44	32	12	44	89.41
R	21	7	4	11	7	4	11	20.83
Total	524	167	54	221	185	59	244	909.32

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	100.00	100.00	700.00	-	-
15650 Construction and Rehabilitation of Mines Dep Offices and Labs	-	-	500.00	-	-
23760 Construction and Rehabilitation of Mines Department	100.00	100.00	-	-	-
25080 Establishment of Mining Company	-	-	200.00	-	-
Total Development II	100.00	100.00	700.00	-	-
Grand Total	100.00	100.00	700.00	-	-

MINISTRY OF ENERGY

Vote number: 490

Controlling Officer: Secretary for Energy

I. MISSION

To coordinate, facilitate, and promote participation of all stakeholders in the sustainable development, utilization, and management of energy resources for socio-economic growth and development.

II. STRATEGIC OBJECTIVES

- To ensure the sustainable development, management and utilization of energy resources;
- To strengthen national, regional, and international cooperation in energy generation and supply;
- To catalyse and accelerate sustainable economic growth of the nation through energy generation and supply; and
- To strengthen institutional capacity.

III. MAJOR ACHIEVEMENTS IN 2022/23

- A grant of twenty million two hundred forty-five thousand United States Dollars (\$20.245M) was approved by the Global Energy Alliance for People and Planet (GEAPP) to finance a 20 Megawatts Battery Energy Storage System Project which will assist in stabilising the national grid;
- Finalised the first ever Integrated Energy Planning Tool and can be accessed online. The Tool is aimed at generating strategic insights about the best way to expand access to electricity and clean cooking;
- Abolished Power Market Limited and returned the Single Buyer functions to ESCOM Limited to ensure efficiency and effectiveness in concluding negotiations with independent power producers;
- Established an Off-Grid Market Development Fund under the World Bank funded Malawi Electricity Access Project (MEAP). The objective of the fund is to address the challenges of scaling up the off-grid market in Malawi and electrify 200,000 new households in rural areas;
- Rolled out Grid densification component of the MEAP project on 23rd December, 2022. This component aims at bringing the Malawi on-grid electricity access rate to around 30 percent by 2030; and
- Established a project company called Mpatamanga Hydro Power Company to develop and operate Mpatamanga hydropower plant.

IV. PROGRAMME ISSUES

- Fuel unavailability due to insufficient foreign currency reserves;
- Devaluation of the kwacha which led to inflation thereby reducing the volume of goods and services that could be acquired;
- Delays in finalizing procurement processes; and
- Rising Water and electricity bills.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
203 Alternative energy sources for cooking	-	-	81.01	194.56	176.87
1 Clean, efficient and modern cooking technologies	-	-	75.26	178.65	162.41
2 Demand side Management	-	-	5.75	15.91	14.47
184 Liquid Fuels and Gas supply	-	-	5,850.53	8,200.63	7,455.12
1 Stock-holding capacity	-	-	5,819.35	8,126.22	7,387.47
2 Fuel extraction and transportation	-	-	31.19	74.42	67.65
183 Electricity Generation and Supply	-	-	11,149.70	2,505.31	2,365.55
1 Power Sources Diversification	-	-	1,652.11	2,481.11	2,255.55
3 Power Interconnection	-	-	9,497.59	24.20	110.00
182 Electricity Accessibility	-	-	350.84	146.34	474.04
1 Grid Electrification	-	-	326.99	117.47	447.80
2 Off-Grid Extension	-	-	23.85	28.86	26.24
020 Management and Support Services	554.94	613.63	938.62	821.21	746.56
1 Information and Communication Technology	2.57	2.57	20.57	19.82	18.02
7 Administration	142.68	141.98	368.04	170.44	154.94
8 Financial Management and Audit Services	15.84	10.34	68.74	59.39	53.99
9 Human Resource Management	393.85	458.74	481.28	571.56	519.60
013 Energy Generation and Supply	24,675.23	79,361.60	-	-	-
1 Energy Generation and Supply	24,607.41	79,310.87	-	-	-
2 Energy Research	67.82	50.73	-	-	-
Overall Total	25,230.17	79,975.23	18,370.71	11,868.05	11,218.14

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 182: Electricity Accessibility

Programme Objective: To achieve universal access to clean and affordable energy by 2030

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Access to Electricity Increased						
Indicator(s)						
1.1. Percentage of population accessing grid connected electricity	11.4	12.6	12.0	15.7	18.7	21.5
1.2 Percentage of population accessing off-grid connected electricity	15.25	16.25	15.3	18.25	19.28	19.32
Sub-program: Grid-Electrification						
Output 1: Access to clean, sustainable and affordable electricity for all through Grid connections increased						
Indicator(s):						
1.1.Number of Households provided with grid connected electricity	1,000	44,800	-	170,000	170,000	25,000
1.2.Number of institutional buildings electrified	-	571	-	-	-	-
Sub-Program: Off-Grid Extension						
Output 2: Access to clean, sustainable and affordable electricity for all through Off-Grid Connections increased						
Indicator(s):						
2.1.Number of Mini-Grids commissioned	3	3	-	3	10	8
2.2. Number of Households provided with Solar Home Systems.	-	50,000	-	100,000	50,000	2,000

Programme 183: Electricity Generation and Supply**Programme Objective:** To increase Electricity Generation

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Increased Power Generation Capacity and Penetration of Renewable Energy Resources						
Indicator(s)						
1.1. Capacity additions from Hydro, Renewable and thermal power generation (MW)	102.6	80	-	215.5	104	700
Sub-program: 1-Power Sources Diversification						
Output 1: Access to clean, sustainable and affordable electricity for all through Grid connections increased						
Indicator(s):						
1.1.Capacity of additional electricity generated from hydro (MW)	22.6	-	-	4.5	-	350

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.2.Capacity of electricity generated from solar PV (MW)	80	60	-	60	64	-
1.3.Capacity of electricity generated from wind (MW)	-	20	-	151	40	50
1.4.Capacity of electricity generated from thermal (MW)	-	-	-	-	-	300
Sub-Program:3-Power Interconnection						
Output 2: Regional power imports increased from 27MW in 2020 to 227MW by 2026						
Indicator(s):						
2.1.Capacity of additional electricity imported (MW)	-	-	-	50	150	-

Programme 184: Liquid Fuels and Gas supply

Programme Objective: To Increase security and reliability of petroleum fuel supply

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Security of fuel increased to 90 days by 2026						
Indicator(s)						
1.1. Days of Fuel Cover	-76	60	-76	60	60	90
Sub-program: Stock-holding capacity						
Output 1: Security and reliability of petroleum fuel supply improved						
Indicator(s):						
1.1. Litres of strategic fuel reserves maintained and operational	60,000,000	-	-	60,000,000	60,000,000	-
1.2. Litres of additional fuel reserves constructed and operationalised.	-	20,000,000	-	20,000,000	20,000,000	-
1.3. Percentage increase of financing facilities for fuel imports	-	-	-	50	-	-
Sub-Program: Fuel Extraction and Transportation						
Output 2: Biofuels adequately produced and supplied at affordable prices by 2026						
Indicator(s):						
2.1. Litres of bio-fuels Production increased from 18.5 million litres to 100 million litres by 2026	-	38.5	-	58.5	78.5	100

Programme 184: Alternative energy sources of cooking

Programme Objective: To increase the use of energy efficient technologies for cooking and heating

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Increased uptake of biomass energy efficient technologies						
Indicator(s)						
1.1 percentage Increase in the adoption of improved charcoal and firewood cook stoves for household cooking and heating	-	5	-	10	15	20
Sub-program: Clean, efficient and modern cooking technologies						
Output 1: Utilisation of improved cooking technologies increased						
Indicator(s):						
1.1 Number of energy efficient biomass cooking devices distributed	-	300,000	-	400,000	500,000	500,000
1.2 Number of electric Cooking devices distributed on an employer guaranteed basis	-	-	-	1,000	4,000	50,000
1.3 Number Institutional biogas digesters and gas kitchens installed	-	-	-	5	10	10
1.4 Number of Brick Kilns projects implemented	-	20	-	20	20	20
Sub-Program: Demand Side Management						
Output 2: Energy efficient technologies and service delivery promoted						
Indicator(s):						
6.1. Number of energy saving devices campaigns promoted	-	3	-	3	3	3
6.2. Number of Energy efficient measures installed in households to enhance energy efficiency	-	50	-	75	100	100
6.3. Percentage of Duty and VAT waived on energy efficient products	-	100	-	100	100	100

Programme 020: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Indicator(s):						
1.1. Percentage of performance contract targets met	100	100	90	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	50	100	100	100
1.3. Quarterly M&E reports produced	4	4	3	4	4	4
1.4. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	90	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	9	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	9	12	6	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	75	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	80	100	100	100
3.2. Percentage of staff appraised on their performance	-	100	-	100	100	100
3.3. Percentage of staff trained on job-related skills	100	100	20	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved.						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	20	100	100	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
4.2. Percentage of ICT service requests resolved	100	100	50	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
013 Energy Generation and Supply					
2 Expense					
012 Internal travel	576.05	816.32	-	-	-
014 Public Utilities	-	5.15	-	-	-
015 Office supplies	42.30	42.77	-	-	-
019 Training expenses	78.38	78.38	-	-	-
020 Acquisition of technical services	21,156.49	72,909.49	-	-	-
024 Motor vehicle running expenses	180.12	227.78	-	-	-
084 Current grants to Extra-Budgetary Units	979.65	5,111.28	-	-	-
106 Current transfers not elsewhere classified to Resident	1,555.37	63.57	-	-	-
Total 2 Expense	24,568.35	79,254.73	-	-	-
3 Assets					
001 Transport equipment	106.88	106.88	-	-	-
Total 3 Assets	106.88	106.88	-	-	-
Total 013 Energy Generation and Supply	24,675.23	79,361.60	-	-	-
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	356.47	423.66	439.62	531.95	483.59
003 Other allowances in cash	19.32	19.32	5.25	20.87	18.97
012 Internal travel	63.39	65.79	203.40	140.86	128.05
013 External travel	-	-	59.04	-	-
014 Public Utilities	29.70	29.70	75.50	40.05	36.41
015 Office supplies	35.25	31.05	76.79	32.36	29.42
016 Medical supplies	3.20	3.20	-	-	-
018 Education supplies	-	-	4.35	2.90	2.64

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
019 Training expenses	0.06	0.06	3.06	1.31	1.19
023 Other goods and services	1.43	1.43	7.05	8.53	7.76
024 Motor vehicle running expenses	40.73	37.73	52.31	35.13	31.94
025 Routine Maintenance of Assets	4.40	0.70	12.26	7.26	6.60
119 Premiums	0.98	0.98	-	-	-
Total 2 Expense	554.94	613.63	938.62	821.21	746.56
Total 020 Management and Support Services	554.94	613.63	938.62	821.21	746.56
182 Electricity Accessibility					
2 Expense					
012 Internal travel	-	-	229.21	103.85	99.91
015 Office supplies	-	-	9.89	15.73	14.30
019 Training expenses	-	-	15.00	6.05	5.50
020 Acquisition of technical services	-	-	-	-	330.00
024 Motor vehicle running expenses	-	-	52.00	20.70	24.32
Total 2 Expense	-	-	306.09	146.34	474.04
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	44.75	-	-
Total 3 Assets	-	-	44.75	-	-
Total 182 Electricity Accessibility	-	-	350.84	146.34	474.04
183 Electricity Generation and Supply					
2 Expense					
012 Internal travel	-	-	310.32	107.14	110.60
013 External travel	-	-	8.83	-	-
015 Office supplies	-	-	20.50	20.57	18.70
020 Acquisition of technical services	-	-	7,111.28	2,359.50	2,219.80
024 Motor vehicle running expenses	-	-	102.00	18.10	16.45
106 Current transfers not elsewhere classified to Resident	-	-	3,596.77	-	-
Total 2 Expense	-	-	11,149.70	2,505.31	2,365.55
Total 183 Electricity Generation and Supply	-	-	11,149.70	2,505.31	2,365.55
184 Liquid Fuels and Gas supply					
2 Expense					
012 Internal travel	-	-	32.82	85.49	77.72
015 Office supplies	-	-	9.50	11.50	10.45
024 Motor vehicle running expenses	-	-	8.22	16.63	15.12
Total 2 Expense	-	-	50.53	113.62	103.29
3 Assets					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
001 Materials and supplies	-	-	5,800.00	8,087.02	7,351.84
Total 3 Assets	-	-	5,800.00	8,087.02	7,351.84
Total 184 Liquid Fuels and Gas supply	-	-	5,850.53	8,200.63	7,455.12
203 Alternative energy sources for cooking					
2 Expense					
012 Internal travel	-	-	32.90	56.91	51.74
015 Office supplies	-	-	14.84	71.17	64.70
020 Acquisition of technical services	-	-	29.97	40.58	36.89
024 Motor vehicle running expenses	-	-	3.30	25.89	23.54
Total 2 Expense	-	-	81.01	194.56	176.87
Total 203 Alternative energy sources for cooking	-	-	81.01	194.56	176.87
Overall Total	25,230.17	79,975.23	18,370.71	11,868.05	11,218.14

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
013 Energy Generation and Supply	24,675.23	79,361.60	-	-	-
221 Goods and Services	22,033.34	74,079.88	-	-	-
263 Grants to Other General Government Units	979.65	5,111.28	-	-	-
282 Transfers Not Elsewhere Classified	1,555.37	63.57	-	-	-
311 Fixed Assets	106.88	106.88	-	-	-
Total 013 Energy Generation and Supply	24,675.23	79,361.60	-	-	-
020 Management and Support Services	554.94	613.63	938.62	821.21	746.56
211 Wages and Salaries	375.79	442.98	444.87	552.81	502.56
221 Goods and Services	178.17	169.67	493.75	268.40	244.00
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	0.98	0.98	-	-	-
Total 020 Management and Support Services	554.94	613.63	938.62	821.21	746.56
182 Electricity Accessibility	-	-	350.84	146.34	474.04

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
221 Goods and Services	-	-	306.09	146.34	474.04
311 Fixed Assets	-	-	44.75		
Total 182 Electricity Accessibility	-	-	350.84	146.34	474.04
183 Electricity Generation and Supply	-	-	11,149.70	2,505.31	2,365.55
221 Goods and Services	-	-	7,552.93	2,505.31	2,365.55
282 Transfers Not Elsewhere Classified	-	-	3,596.77		
Total 183 Electricity Generation and Supply	-	-	11,149.70	2,505.31	2,365.55
184 Liquid Fuels and Gas supply	-	-	5,850.53	8,200.63	7,455.12
221 Goods and Services	-	-	50.53	113.62	103.29
312 Inventories	-	-	5,800.00	8,087.02	7,351.84
Total 184 Liquid Fuels and Gas supply	-	-	5,850.53	8,200.63	7,455.12
203 Alternative energy sources for cooking	-	-	81.01	194.56	176.87
221 Goods and Services	-	-	81.01	194.56	176.87
Total 203 Alternative energy sources for cooking	-	-	81.01	194.56	176.87
Grand Total	25,230.17	79,975.23	18,370.71	11,868.05	11,218.14

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
490001 Energy Headquarters					
Recurrent	1,792.40	5,991.22	7,123.12	9,423.85	8,567.14
Development	23,437.76	73,984.01	11,247.59	2,444.20	2,651.00
Total 490001 Energy Headquarters	25,230.17	79,975.23	18,370.71	11,868.05	11,218.14
Grand Total	25,230.17	79,975.23	18,370.71	11,868.05	11,218.14

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	1	1	-	1	1	-	1	22.72
D	1	1	-	1	1	-	1	16.70
E	5	2	-	2	2	-	2	27.95

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
F	12	4	7	11	4	7	11	96.17
G	18	7	2	9	7	2	9	54.12
I	25	17	6	23	17	6	23	106.47
J	3	-	2	2	-	2	2	7.19
K	18	7	1	8	7	1	8	24.04
L	8	-	1	1	-	1	1	2.40
M	17	2	6	8	2	6	8	18.33
N	17	12	1	13	12	1	13	28.45
O	6	1	1	2	1	1	2	4.18
P	20	18	-	18	18	-	18	36.15
Total	151	72	27	99	72	27	99	444.87

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project (MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development I	21,327.76	73,650.08	9,397.59	-	-
20380 Development of Mpatamanga Hydropower Plant-Counterpart	-	513.22	2,286.31	-	-
21540 Malawi Electricity Access Project	1,950.33	66,820.67	-	-	-
23690 Malawi-Mozambique Interconnector	19,377.44	2,237.85	7,111.28	-	-
25510 Kapichira Emergency Power Restoration Projects	-	4,077.59	-	-	-
25520 Project to Improve Substation to Lilongwe City	-	0.75	-	-	-
Total Development I	21,327.76	73,650.08	9,397.59	-	-
Development II	2,110.00	333.94	1,850.00	2,444.20	2,651.00
20380 Development of Mpatamanga Hydropower Plant-Counterpart	1,800.00	124.20	1,500.00	2,420.00	2,200.00
21540 Malawi Electricity Access Project	210.00	156.39	250.00	-	341.00
23690 Malawi-Mozambique Interconnector	100.00	53.34	100.00	24.20	110.00
Total Development II	2,110.00	333.94	1,850.00	2,444.20	2,651.00
Grand Total	23,437.76	73,984.01	11,247.59	2,444.20	2,651.00

ANTI-CORRUPTION BUREAU

Vote number: 510

Controlling Officer: The Director General

I. MISSION

To spearhead the fight against corruption in Malawi through prevention, education and law enforcement.

II. STRATEGIC OBJECTIVES

- To improve public service delivery;
- To strengthen enforcement of anti-corruption laws;
- To increase intolerance to corruption;
- To strengthen institutional capacity; and
To strengthen planning, monitoring and evaluation.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Reached out to 88,526 people citizens with anti-corruption messages and reporting procedures through secondary school anti-corruption talks, youth sports bonanzas, media workshops, corruption awareness month, and other corruption presentations and workshops;
- Conducted anti-corruption talks to students in 201 schools;
- Produced and aired 112 media programs on Radio and Television;
- Held an International Anti-Corruption Day (IAD);
- Conducted national anti-corruption conference which was hosted by the state president;
- Trained 46 institutional integrity committees (IICs) in complaints handling, basic investigations, ethics and integrity issues;
- Conducted 5 procurement audits;
- Monitored the AIP program;
- Received and processed 914 corruption complaints;
- Investigated 457 cases of which 178 cases were completed. Out of the completed cases, 48 Cases resulted in prosecutions representing 39 percent;
- Prosecuted 117 cases of which 10 cases were completed representing 9 percent;
- Signed and implemented public sector reforms programmes;
- Produced annual report for the previous year;
- Recruited additional staff and filled some vacant positions;
- Provided ICT infrastructure safeguards;

- Conducted staff appraisals; and
- Conducted audit of 2021/2022 financial statements.

IV. PROGRAMME ISSUES

- Delayed payment processes due to intermittent new IFMIS connectivity;
- Very old and tired fleet of vehicles which is costly to maintain; and
- Operating from rented office premises and pays for rentals from allocated budget which takes up a substantial share of its budget consequently affecting some operations.

V. PROGRAMME STRUCTURE

Table 5.1 : Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
400 Corruption Prevention	-	-	1,930.76	2,123.84	2,336.22
0	-	-	1,930.76	2,123.84	2,336.22
20 Management and Support Services	2,041.52	2,587.60	2,251.93	2,477.12	2,724.84
1 Information and Communication Technology	151.58	152.24	98.36	108.20	119.02
2 Planning, Monitoring and Evaluation	-	-	33.05	36.36	39.99
7 Administration	1,499.25	2,038.71	1,089.88	1,198.87	1,318.75
8 Financial Management and Audit Services	176.16	183.09	175.42	192.96	212.25
9 Human Resource Management	214.53	213.56	855.22	940.75	1,034.82
185 Law enforcement	-	-	2,528.83	2,781.71	3,059.88
0	-	-	2,528.83	2,781.71	3,059.88
12 Law Enforcement	3,255.73	3,553.34	-	-	-
0	3,255.73	3,553.34	-	-	-
10 Corruption Prevention and Public Awareness	1,018.53	961.99	-	-	-
0	1,018.53	961.99	-	-	-
Overall Total	6,315.78	7,102.92	6,711.52	7,382.67	8,120.94

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 97.06: Corruption Prevention and Public Awareness

Programme Objective: To enhance public understanding of corruption, reporting procedures of corruption and strengthening of the national integrity system through the promotion of integrity and transparency in public and private institutions.

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Program Outcome: Increased awareness of anti-corruption efforts						
Indicator(s):						
Output 1.1: Public Awareness in addressing corruption enhanced						
Indicator(s):						
1.1. No. of citizens reached out	122,688	65,000	88,526	75,000	80,000	85000
1.2. No. of anti-corruption motivational talks in schools conducted	217	300	201	350	400	450
1.3 No. of public officers (IPDC, Accounts & Stores) workshops conducted	9	9	14	9	9	9
1.4 No. of social accountability workshops for Area development committees & anti-corruption clubs	34	25	74	30	35	35
1.5. No. of IEC and promotional materials produced and distributed	36654	6000	32200	6500	7000	7000
1.6 No. of anti-corruption clinics conducted	1	4	6	6	8	10
1.7. No. of electronic and print media programs produced	70	55	112	60	65	65
1.8.No. of media workshops conducted	1	3	1	3	3	3
1.9 No. of National Youth Forums undertaken	-	1	-	1	1	1
1.10. No. of youth sports bonanzas conducted	1	8	11	8	8	8
1.11 No. of training of trainers (TOT) for partners	23	5	33	5	5	5
1.12. No. of panel discussions conducted	-	1	3	1	1	1
Output 2: Strengthen Prevention of Corruption in Institutions						
Indicator(s):						
2.1. No. of institutions supported (technical support) to develop ethical tools	4	2	2	2	1	1

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
2.2. No. of institutions supported (technical support) to develop whistleblower guidelines	2	3	-	3	6	6
2.3. No. of institutions supported (technical support) in complaints handling & basic investigations	10	6	8	8	10	10
2.4 Develop training modules in corruption prevention for state and non-state actors	2	1	1	Not planned	Not planned	Not planned
2.5. No. of IICs/institutions trained (ethics & integrity) to implement anti-corruption programs	18	8	38	10	12	12
2.6. No. of corruption risk assessments /systems reviews conducted	3	3	4	4	4	4
2.7. No. of Annual IICs forums conducted	1	1	0	1	1	1
2.9 No. of procurement audits undertaken	2	2	5	2	4	4
2.10. No. of national programs monitored	2	2	1	2	4	4

Programme 185: Law enforcement

Programme Objective: To enhance efficiency and effectiveness of investigations and prosecutions of corruption cases.

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Program Outcome: Increased efficiency in processing corruption cases						
Indicator(s):						
1.1. No. of investigations cases completed	151	136	178	142	148	203
1.2. Percentage of completed investigations resulting in prosecutions	24	45	21	50	55	60
1.3. Average time (days) taken to complete an investigations	159	165	181	160	155	150
1.4. No. of prosecution cases completed	10	33	10	39	45	50
1.5. Percentage of completed prosecutions resulting in convictions	30	56	30	57	60	65

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Output 1 : Investigations and Prosecution performance improved						
Indicator(s):						
1.1. No. of corruption complaints handled and processed	990	900	914	950	1000	1050
1.2. No. of corruption cases investigated	361	314	457	328	356	406
1.3. No. of legal opinions prepared	121	85	76	90	95	100
1.4. No. of cases filed/commenced in courts	14	30	29	35	40	45
1.5. No. of outstanding cases prosecuted	69	50	88	55	60	65

Programme 20: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.3: Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
Subprogram 3.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
1.2. Percentage of funding allocated to budgeted activities	95	100	96	95	100	100
1.3. Quarterly M&E reports produced	4	4	3	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.6. Number of asset registers exercises	1	1	1	1	1	1
1.7. Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 3.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honored as per the service charter	98	94	98	95	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	9	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	9	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	25	100	100	100
Subprogram 3.3: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. Percentage of personnel records up to-date	95	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3. Percentage of staff trained on job-related skills	9	30	9	35	40	45
3.4. Percentage of vacant posts filled	63	95	97	98	100	100
Subprogram 3.4: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2. Percentage of ICT service requests resolved	Not planned	85	100	88	90	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
10 Corruption Prevention and Public Awareness					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
2 Expense					
012 Internal travel	571.03	523.75	-	-	-
013 External travel	6.40	13.15	-	-	-
014 Public Utilities	35.67	39.63	-	-	-
015 Office supplies	88.22	87.72	-	-	-
016 Medical supplies	57.88	57.88	-	-	-
018 Education supplies	0.80	0.65	-	-	-
020 Acquisition of technical services	11.19	2.69	-	-	-
021 Agricultural Inputs	0.40	0.40	-	-	-
023 Other goods and services	100.54	94.01	-	-	-
024 Motor vehicle running expenses	106.27	104.25	-	-	-
025 Routine Maintenance of Assets	0.25	0.25	-	-	-
119 Premiums	1.50	1.50	-	-	-
Total 2 Expense	980.15	925.87	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	38.38	36.11	-	-	-
Total 3 Assets	38.38	36.11	-	-	-
Total 10 Corruption Prevention and Public Awareness	1,018.53	961.99	-	-	-
12 Law Enforcement					
2 Expense					
001 Salaries in Cash	1,972.60	1,972.60	-	-	-
012 Internal travel	454.28	579.71	-	-	-
013 External travel	34.42	121.21	-	-	-
014 Public Utilities	30.72	30.63	-	-	-
015 Office supplies	59.97	54.38	-	-	-
016 Medical supplies	66.27	66.27	-	-	-
017 Rentals	160.24	100.49	-	-	-
018 Education supplies	14.46	17.70	-	-	-
019 Training expenses	0.50	0.50	-	-	-
020 Acquisition of technical services	180.34	23.63	-	-	-
023 Other goods and services	37.63	239.97	-	-	-
024 Motor vehicle running expenses	119.96	197.57	-	-	-
025 Routine Maintenance of Assets	2.03	5.00	-	-	-
085 Current grants to State government	10.00	10.00	-	-	-
119 Premiums	60.95	57.45	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Total 2 Expense	3,204.36	3,477.11	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	51.37	76.23	-	-	-
Total 3 Assets	51.37	76.23	-	-	-
Total 12 Law Enforcement	3,255.73	3,553.34	-	-	-
185 Law enforcement					
2 Expense					
001 Salaries in Cash	-	-	1,136.29	1,249.91	1,374.91
012 Internal travel	-	-	460.48	506.53	557.18
013 External travel	-	-	51.02	56.12	61.73
014 Public Utilities	-	-	54.79	60.26	66.29
015 Office supplies	-	-	60.43	66.47	73.12
016 Medical supplies	-	-	78.53	86.38	95.02
017 Rentals	-	-	11.80	12.98	14.28
018 Education supplies	-	-	17.51	19.26	21.19
019 Training expenses	-	-	0.34	0.37	0.41
023 Other goods and services	-	-	65.08	71.58	78.74
024 Motor vehicle running expenses	-	-	185.74	204.32	224.75
025 Routine Maintenance of Assets	-	-	19.24	21.16	23.28
085 Current grants to State government	-	-	5.00	5.50	6.05
119 Premiums	-	-	44.00	48.40	53.24
Total 2 Expense	-	-	2,190.24	2,409.27	2,650.19
3 Assets					
001 Transport equipment	-	-	120.00	132.00	145.20
002 Buildings other than dwellings	-	-	164.83	181.31	199.44
002 Machinery and equipment other than transport equipment	-	-	53.76	59.13	65.05
Total 3 Assets	-	-	338.59	372.44	409.69
Total 185 Law enforcement	-	-	2,528.83	2,781.71	3,059.88
20 Management and Support Services					
2 Expense					
001 Salaries in Cash	550.88	1,084.74	710.18	781.20	859.32
012 Internal travel	237.15	251.67	188.01	206.81	227.49
013 External travel	15.63	20.79	31.57	34.73	38.20
014 Public Utilities	166.77	162.92	139.47	153.42	168.76
015 Office supplies	77.97	67.15	71.45	78.59	86.45
016 Medical supplies	40.91	52.91	64.90	71.39	78.53
017 Rentals	389.46	274.82	469.36	516.29	567.92
018 Education supplies	16.11	9.90	27.36	30.10	33.11

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
019 Training expenses	179.34	178.30	100.08	110.09	121.10
020 Acquisition of technical services	2.76	2.76	9.60	10.56	11.62
023 Other goods and services	111.30	125.40	151.23	166.36	182.99
024 Motor vehicle running expenses	65.34	84.35	101.04	111.14	122.25
025 Routine Maintenance of Assets	109.22	173.76	132.98	146.28	160.90
119 Premiums	45.15	35.50	32.65	35.92	39.51
Total 2 Expense	2,007.99	2,524.97	2,229.87	2,452.86	2,698.14
3 Assets					
002 Machinery and equipment other than transport equipment	33.52	62.62	22.06	24.27	26.69
Total 3 Assets	33.52	62.62	22.06	24.27	26.69
Total 20 Management and Support Services	2,041.52	2,587.60	2,251.93	2,477.12	2,724.84
400 Corruption Prevention					
2 Expense					
001 Salaries in Cash	-	-	994.25	1,093.68	1,203.04
012 Internal travel	-	-	428.43	471.27	518.40
013 External travel	-	-	56.95	62.65	68.91
014 Public Utilities	-	-	41.83	46.02	50.62
015 Office supplies	-	-	105.88	116.47	128.11
016 Medical supplies	-	-	52.90	58.19	64.01
017 Rentals	-	-	2.88	3.17	3.48
018 Education supplies	-	-	13.88	15.27	16.79
019 Training expenses	-	-	1.46	1.61	1.77
020 Acquisition of technical services	-	-	2.50	2.75	3.03
023 Other goods and services	-	-	64.24	70.66	77.73
024 Motor vehicle running expenses	-	-	126.80	139.48	153.43
025 Routine Maintenance of Assets	-	-	1.08	1.18	1.30
119 Premiums	-	-	2.00	2.20	2.42
Total 2 Expense	-	-	1,895.08	2,084.59	2,293.04
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	35.68	39.25	43.18
Total 3 Assets	-	-	35.68	39.25	-
Total 400 Corruption Prevention	-	-	1,930.76	2,123.84	2,293.04
Overall Total	6,315.78	7,102.92	6,711.52	7,382.67	8,077.76

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
10 Corruption Prevention and Public Awareness	1,018.53	961.99	-	-	-
221 Goods and Services	978.65	924.37	-	-	-
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	1.50	1.50	-	-	-
311 Fixed Assets	38.38	36.11	-	-	-
Total 10 Corruption Prevention and Public Awareness	1,018.53	961.99	-	-	-
12 Law Enforcement	3,255.73	3,553.34	-	-	-
211 Wages and Salaries	1,972.60	1,972.60	-	-	-
221 Goods and Services	1,160.81	1,437.06	-	-	-
263 Grants to Other General Government Units	10.00	10.00	-	-	-
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	60.95	57.45	-	-	-
311 Fixed Assets	51.37	76.23	-	-	-
Total 12 Law Enforcement	3,255.73	3,553.34	-	-	-
185 Law enforcement	-	-	2,528.83	2,781.71	3,059.88
211 Wages and Salaries	-	-	1,136.29	1,249.91	1,374.91
221 Goods and Services	-	-	1,004.96	1,105.45	1,216.00
263 Grants to Other General Government Units	-	-	5.00	5.50	6.05
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	-	-	44.00	48.40	53.24
311 Fixed Assets	-	-	338.59	372.44	409.69
Total 185 Law enforcement	-	-	2,528.83	2,781.71	3,059.88
20 Management and Support Services	2,041.52	2,587.60	2,251.93	2,477.12	2,724.84
211 Wages and Salaries	550.88	1,084.74	710.18	781.20	859.32
221 Goods and Services	1,411.96	1,404.74	1,487.04	1,635.75	1,799.32
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	45.15	35.50	32.65	35.92	39.51
311 Fixed Assets	33.52	62.62	22.06	24.27	26.69
Total 20 Management and Support Services	2,041.52	2,587.60	2,251.93	2,477.12	2,724.84
400 Corruption Prevention	-	-	1,930.76	2,123.84	2,336.22
211 Wages and Salaries	-	-	994.25	1,093.68	1,203.04
221 Goods and Services	-	-	898.83	988.71	1,087.58

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	-	-	2.00	2.20	2.42
311 Fixed Assets	-	-	35.68	39.25	43.18
Total 400 Corruption Prevention	-	-	1,930.76	2,123.84	2,336.22
Grand Total	6,315.78	7,102.92	6,711.52	7,382.67	8,120.94

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
510001 Headquarters					
Recurrent	4,881.27	5,796.01	5,180.82	5,698.90	6,268.79
Development	200.00	53.29	300.00	330.00	363.00
Total 510001 Headquarters	5,081.27	5,849.30	5,480.82	6,028.90	6,631.79
510002 Blantyre					
Recurrent	548.33	560.33	544.84	599.32	659.25
Total 510002 Blantyre	548.33	560.33	544.84	599.32	659.25
510003 Mzuzu					
Recurrent	386.72	393.88	384.02	422.43	464.67
Total 510003 Mzuzu	386.72	393.88	384.02	422.43	464.67
510004 Zomba					
Recurrent	299.46	299.41	301.84	332.03	365.23
Total 510004 Zomba	299.46	299.41	301.84	332.03	365.23
Grand Total	6,315.78	7,102.92	6,711.52	7,382.67	8,120.94

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
1/C	1	-	1	1	-	1	1	35.44
2/D	1	1	-	1	1	-	1	25.24
3/E	5	3	2	5	3	2	5	79.63

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
4/F	18	13	4	17	14	4	18	215.36
5/G	29	20	8	28	21	8	29	300.51
6/H	46	21	17	38	26	20	46	1,157.24
7/I	72	31	18	49	44	28	72	581.07
8/J	9	8	1	9	8	1	9	75.30
9/K	43	21	12	33	26	17	43	195.16
10/L	4	4	-	4	4	-	4	19.86
11/M	24	15	1	16	19	5	24	62.08
12/N	25	20	1	21	22	3	25	71.38
13/O	2	1	-	1	2	-	2	7.40
14/P	8	4	1	5	7	1	8	15.05
Total	287	162	66	228	197	90	287	2,840.72

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	200.00	53.29	300.00	-	-
24350 ACB Office Construction	200.00	53.29	300.00	-	-
Total Development II	200.00	53.29	300.00	-	-
Grand Total	200.00	53.29	300.00	-	-

LEGAL AID BUREAU

Vote number: 520

Controlling Officer: Director of Legal Aid Bureau

I. MISSION

To be a leader in providing sustainable, accessible, ethical and high quality legal services to poor and vulnerable people in Malawi; and to provide civic education and information about the law to the public.

II. STRATEGIC OBJECTIVES

- To provide legal aid in both civil and criminal matters;
- To promote public legal literacy;
- To enhance cooperation with other stakeholders in the provision of legal aid services in the country; and
- To expand and strengthen the provision of legal aid services in the country.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Opened 5 new district offices; Chikwawa, Nkhatabay, Dowa, Balaka, Phalombe;
- Undertook function review, and amendment of establishment warrant which has enabled the bureau to recruitment some key staff;
- Established toll free line;
- Developed and implemented an electronic case management system;
- Undertook mid-term review of strategic plan;
- Formulated and disseminated a gender policy for the bureau; and
- Formulated and disseminated an anti-sexual harassment policy.

IV. PROGRAMME ISSUES

- Backlog of cases for persons in incarceration.
- Failure to renovate district office earmarked in the year.
- Inadequate operational support to the district offices.
- Lack of pool motor vehicles; and
- Delayed payments due to intermittent of new IFMIS

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
189 Legal Assistance	-	-	1,415.72	1,557.30	1,713.03
1 Criminal Cases	-	-	388.62	427.48	470.23
2 Civil Cases	-	-	392.89	432.18	475.40
3 Legal Advice and Literacy	-	-	370.72	407.79	448.57
4 Legal Accessibility	-	-	263.50	289.85	318.83
082 Legal Assistance	1,177.38	1,091.90	-	-	-
1 Criminal Cases	584.27	562.10	-	-	-
2 Civil Cases	150.19	155.84	-	-	-
3 Legal Advice and Literacy	178.81	159.53	-	-	-
4 Legal Accessibility	264.11	214.42	-	-	-
020 Management and Support Services	631.34	905.50	712.84	784.13	862.54
1 Information and Communication Technology	32.12	28.52	34.95	38.45	42.29
2 Planning, Monitoring and Evaluation	-	-	21.32	23.45	25.80
7 Administration	351.78	627.46	327.19	359.91	395.90
8 Financial Management and Audit Services	115.87	116.33	120.11	132.12	145.33
9 Human Resource Management	131.56	133.18	209.27	230.20	253.22
Overall Total	1,808.72	1,997.40	2,128.57	2,341.42	2,575.56

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 082: Legal Assistance

Programme Objective: To ensure that the right to a fair trial which, amongst others, include the right to legal representation is enhanced, protected and respected; and to provide legal advice and sensitization of legal matters.

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Sub-program: Legal Aid in Criminal Matters						
Output 1: Homicide cases resolved						
Indicator(s):						
1.1. Number of Homicide cases handled	1070	319	499	550	600	700
Output 2: Criminal cases resolved						
Indicator(s):						
2.1. Number of criminal cases supported	1741	408	690	1000	1500	2000
Output 3: Appeal and confirmation cases conducted						

Indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Indicator(s):						
3.1. Number Appeal and confirmation cases conducted	221	145	165	170	200	250
Output 4: Bail applications made						
Indicator(s):						
4.1. Number of Bail applications made	2720	2888	366	1000	1500	2000
Sub-Program 2: Legal Aid in Civil Matters						
Output 5: Civil cases resolved						
Indicator(s):						
5.1. Number of Civil cases handled	2722	872	366	1000	1500	2000
Output 6: Out of court settlements made						
Indicator(s):						
6.1. Number of out of court settlements made	136	111	33	100	150	200
Output 7: Clients represented in court						
Indicator(s):						
7.1. Number of Clients represented in court	3825	1434	1604	2000	2500	3500
Output 8: Cases mediated on						
Indicator(s):						
8.1. Number of input cases referred to other institutions	61	94	16	60	100	150
Sub-Program 3: Legal Advice and Literacy						
Output 9: Legal Aid Clinics conducted						
Indicator(s):						
9.1. Number of Legal Aid Clinics Conducted	-	18	-	-	-	-
Output 10: Sensitization Meetings						
Indicator(s):						
10.1. Number of Sensitization Meetings Coordinated	-	10	-	-	12	12
Output 11: Radio and TV Programmes Carried Out						
Indicator(s):						
11.1. Number of Radio and TV Programmes Carried Out	3	2	12	12	12	12
Output 12: Clients Legally Advised						
Indicator(s):						
12.1. Number of Clients Legally Advised	2627	1597	809	3500	4500	5000
Output 13: District Offices Opened						
Indicator(s):						

Indicators	2022/23 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
13.1. Number of District Offices Opened	7	5	3	5	-	-

Programme 020: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met	98	100	70	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	100	100	67	100	100	100
1.2. Percentage of funding allocated to budgeted activities	100	100	90	100	100	100
1.3. Quarterly M&E reports produced	4	4	3	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.6. Number of asset registers	1	1	1	1	1	1
1.7. Percentage of procurement contracts managed	100	100	80	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honored as per the service charter	100	100	70	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	9	6	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	6	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	75	100	100	100
Subprogram 20.08: Human Resources Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
3.1. Percentage of personnel records up to-date	100	100	80	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3. Percentage of staff trained on job-related skills	100	100	100	100	100	100
3.4. Percentage of vacant posts filled	47	100	35	50	80	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	80	100	90	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	90	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	360.45	668.49	408.66	449.53	494.48
003 Other allowances in cash	2.87	2.59	30.63	33.69	37.06
012 Internal travel	16.31	9.16	4.74	5.21	5.74
013 External travel	-	-	13.00	14.30	15.73
014 Public Utilities	55.74	56.66	72.46	79.71	87.68
015 Office supplies	52.89	51.01	53.85	59.23	65.16
016 Medical supplies	21.71	44.15	44.40	48.84	53.72
019 Training expenses	7.82	6.04	4.01	4.41	4.86
020 Acquisition of technical services	7.00	(0.00)	-	-	-
023 Other goods and services	70.37	39.75	62.23	68.45	75.30
024 Motor vehicle running expenses	1.49	1.56	2.06	2.27	2.50
025 Routine Maintenance of Assets	13.79	13.12	6.41	7.05	7.75
119 Premiums	10.10	7.14	5.88	6.47	7.11
Total 2 Expense	620.54	899.68	708.34	779.18	857.09
3 Assets					

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
002 Machinery and equipment other than transport equipment	10.80	5.81	4.50	4.95	5.44
Total 3 Assets	10.80	5.81	4.50	4.95	5.44
Total 020 Management and Support Services	631.34	905.50	712.84	784.13	862.54
082 Legal Assistance					
2 Expense					
001 Salaries in Cash	646.74	646.74	-	-	-
003 Other allowances in cash	98.88	98.88	-	-	-
012 Internal travel	64.90	29.16	-	-	-
013 External travel	9.32	11.15	-	-	-
014 Public Utilities	19.02	11.29	-	-	-
015 Office supplies	47.43	38.64	-	-	-
016 Medical supplies	6.00	14.02	-	-	-
019 Training expenses	29.98	18.57	-	-	-
023 Other goods and services	20.62	15.36	-	-	-
024 Motor vehicle running expenses	53.59	70.77	-	-	-
025 Routine Maintenance of Assets	58.25	42.64	-	-	-
119 Premiums	15.78	14.36	-	-	-
Total 2 Expense	1,070.50	1,011.59	-	-	-
3 Assets					
001 Transport equipment	20.00	16.41	-	-	-
002 Machinery and equipment other than transport equipment	86.88	63.90	-	-	-
Total 3 Assets	106.88	80.31	-	-	-
Total 082 Legal Assistance	1,177.38	1,091.90	-	-	-
189 Legal Assistance					
2 Expense					
001 Salaries in Cash	-	-	800.41	880.45	968.49
003 Other allowances in cash	-	-	188.64	207.50	228.25
012 Internal travel	-	-	54.84	60.32	66.36
014 Public Utilities	-	-	18.00	19.80	21.78
015 Office supplies	-	-	43.77	48.14	52.96
016 Medical supplies	-	-	28.92	31.81	34.99
019 Training expenses	-	-	31.30	34.43	37.87
023 Other goods and services	-	-	28.78	31.66	34.82
024 Motor vehicle running expenses	-	-	67.50	74.25	81.67
025 Routine Maintenance of Assets	-	-	33.18	36.50	40.15
119 Premiums	-	-	18.50	20.35	22.39
Total 2 Expense	-	-	1,313.83	1,445.21	1,589.73
3 Assets					
001 Transport equipment	-	-	89.12	98.03	107.83

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
002 Machinery and equipment other than transport equipment	-	-	12.78	14.05	15.46
Total 3 Assets	-	-	101.89	112.08	123.29
Total 189 Legal Assistance	-	-	1,415.72	1,557.30	1,713.03
Overall Total	1,808.72	1,997.40	2,128.57	2,341.42	2,575.56

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	631.34	905.50	712.84	784.13	862.54
211 Wages and Salaries	363.32	671.09	439.30	483.22	531.55
221 Goods and Services	247.12	221.45	263.17	289.48	318.43
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	10.10	7.14	5.88	6.47	7.11
311 Fixed Assets	10.80	5.81	4.50	4.95	5.44
Total 020 Management and Support Services	631.34	905.50	712.84	784.13	862.54
082 Legal Assistance	1,177.38	1,091.90	-	-	-
211 Wages and Salaries	745.62	745.62	-	-	-
221 Goods and Services	309.11	251.60	-	-	-
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	15.78	14.36	-	-	-
311 Fixed Assets	106.88	80.31	-	-	-
Total 082 Legal Assistance	1,177.38	1,091.90	-	-	-
189 Legal Assistance	-	-	1,415.72	1,557.30	1,713.03
211 Wages and Salaries	-	-	989.05	1,087.95	1,196.75
221 Goods and Services	-	-	306.28	336.91	370.60
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	18.50	20.35	22.39
311 Fixed Assets	-	-	101.89	112.08	123.29
Total 189 Legal Assistance	-	-	1,415.72	1,557.30	1,713.03
Grand Total	1,808.72	1,997.40	2,128.57	1,557.30	1,713.03

VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
520001 Legal Aid Headquarters					
Recurrent	1,495.18	1,737.22	1,829.12	2,012.04	2,213.24
Total 520001 Legal Aid Headquarters	1,495.18	1,737.22	1,829.12	2,012.04	2,213.24
520002 Blantyre					
Recurrent	118.39	97.24	103.89	114.28	125.70
Total 520002 Blantyre	118.39	97.24	103.89	114.28	125.70
520003 Mzuzu					
Recurrent	109.01	90.54	103.89	114.28	125.70
Total 520003 Mzuzu	109.01	90.54	103.89	114.28	125.70
520004 Zomba					
Recurrent	86.13	72.40	91.67	100.83	110.92
Total 520004 Zomba	86.13	72.40	91.67	100.83	110.92
Grand Total	1,808.72	1,997.40	2,128.57	2,341.42	2,575.56

IX. PERSONAL INFORMATION

Table 8.1. Staffing Profile by Grade (MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2023			Cost of Estimated posts 2023/24
		Male	Female	Total	Male	Female	Total	
C-1	1	1	-	1	1	-	1	32.12
D	1	1	-	1	1	-	1	20.22
P4	7	-	-	-	-	-	-	-
F	9	3	1	4	4	1	5	76.93
G	26	6	2	8	7	6	13	167.04
H	58	5	12	17	11	16	27	314.38
I	80	6	13	19	12	22	34	346.81
J	46	3	3	6	4	1	5	34.68
K	79	10	20	30	16	16	32	200.43
L	29	1	-	1	6	12	18	75.59
M	49	4	3	7	4	3	7	21.56
N	48	11	-	11	11	-	11	18.16
O	9	4	-	4	5	-	5	11.70
P	81	14	5	19	22	2	24	108.71
Total	526			128	104	79	183	1,428.34

OFFICE OF THE OMBUDSMAN

Vote number: 550

Controlling Officer: The Ombudsman

I. MISSION

To safeguard administrative justice and promote efficient and effective public service delivery and good governance, through investigations of maladministration and conduct advocacy on ethics.

II. STRATEGIC OBJECTIVES

- To increased accountability;
- To increased access to Administrative justice;
- To strengthened institutional capacity;
- To strengthened partnerships with stakeholders.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Resolved 173 one-off complaints MDAs have implemented directions by the Ombudsman and 512 one-off complaints fully investigated including determinations issues under resolutions/compliance stage-waiting for MDAs to implement directions by the Ombudsman;
- Released two systematic/ strategic investigations and fully completed three such investigations;
- Reached out to over 200,000 people with accountability information including reporting maladministration and holding duty bearers accountable.
- Sensitized 82 public officials from 50 MDAs on ethical conduct and draw actions for promotion of ethical conduct in MDAs; and
- Drafted and submitted the revised Ombudsman Act amendments and cabinet paper on the same with focus on strengthening enforcement mechanisms for determinations/directions by the Ombudsman and promotion of administrative justice/ethical conduct.

IV. PROGRAMME ISSUES

- Delays by some MDAs in responding to correspondences and providing information;
- Low compliance rate due to weak enforcement mechanisms, just around 20 percent;
- Limited office space for headquarters and completely lack of office building in region offices such as Zomba and district offices;

- Inadequate office equipment including motor vehicles and computers
- Limited expertise and skills in areas such as negotiation, investigations and financial intelligence, gender, health, constriction etc; and
- High staff turnover due to non-competitive salaries and benefits against comparable institutions and limited career progression.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
159 Public Complaints Resolution	-	-	777.98	855.77	941.35
1 Public Investigations	-	-	777.92	855.71	941.28
4 Integrity and Ethical Conduct	-	-	0.06	0.06	0.07
094 Public Complaints and Resolution	1,411.99	1,323.16	-	-	-
1 Investigations	1,252.68	1,173.76	-	-	-
2 Research and Civic Education	159.30	149.40	-	-	-
020 Management and Support Services	1,096.44	1,149.86	633.00	696.30	765.93
1 Information and Communication Technology	33.20	25.69	633.00	696.30	765.93
7 Administration	538.19	639.80	-	-	-
8 Financial Management and Audit Services	205.60	193.80	-	-	-
9 Human Resource Management	319.45	290.57	-	-	-
Overall Total	2,508.43	2,473.02	1,410.98	1,552.08	1,707.28

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 159: Public Complaints Resolution

Programme Objective: To enhance good administrative practices and promote integrity and service delivery culture

Table 6.1 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Reduced incidences of acts of maladministration						
Indicator(s)						
1.1. Number of public complaints resolved	-	850	603	850	850	850
1.2. Number of people empowered and reached	-	100,000	200,000	100,000	250,000	250,000
Sub-program 94.01: Investigations and research						
Output 1: Complaints investigated						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.1. Number of systematic investigations conducted	2	5	2	5	5	5
1.2. Number of complaints investigated	484	1500	512	1600	1500	1500
1.3. Number of determinations issued	45	100	11	100	100	100
1.4. Number of designated officers at hospital Ombudsman	-	-	400	20	-	-
1.5. Number of Hospital Ombudsman trained	-	-	60	74	-	-
Sub-Program Information Documentation and civic education						
Output 2: Number of people aware of administrative justice and role of the office of the Ombudsman increased						
Indicator(s):						
2.1. Number of sensitization meetings conducted	-	15	3	10	15	15
2.2. Number of public relies conducted	-	80	28	2	2	2
2.3. Number of TV and Radio programs conducted	-	22	10	22	22	22
Sub-Program Legal and advisory services						
Output 3: Promote effective complaint handling mechanism on administrative justice issues in Malawi						
Indicator(s):						
3.1. Number of public inquiries conducted	5	80	45	80	80	80

Programme 020: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	-	4	-	-	-	-
1.2. Quarterly M&E reports produced	-	4	1	4	4	4
1.3. Number of proposals prepared	-	2	2	2	2	2

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	70	100	60	100	100	100
1.6. Percentage of procurement contracts managed	70	100	60	100	100	100
Subprogram 20.2: Financial audit						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Number of internal audit reports	-	4	2	4	4	4
2.2. Number of annual audits conducted	-	2	1	2	2	2
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	-	100	90	100	100	100
3.2. Percentage of staff appraised on their performance	-	100	90	100	100	100
3.3. Percentage of staff trained on job-related skills	-	100	85	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	80	100	70	100	100	100
4.2. percentage of ICT service requests resolved	90	100	85	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	458.79	549.34	292.28	321.51	353.66
003 Other allowances in cash	4.53	4.53	2.49	2.74	3.01
012 Internal travel	139.41	128.78	75.67	83.23	91.55
013 External travel	15.50	32.05	15.60	17.16	18.88
014 Public Utilities	51.59	41.41	23.47	25.82	28.40
015 Office supplies	101.22	92.74	51.78	56.96	62.65
016 Medical supplies	9.60	9.00	5.00	5.50	6.05

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
017 Rentals	21.72	16.90	12.12	13.33	14.67
018 Education supplies	14.00	13.10	-	-	-
019 Training expenses	-	-	9.00	9.90	10.89
020 Acquisition of technical services	-	-	6.00	6.60	7.26
023 Other goods and services	12.00	10.56	5.98	6.58	7.23
024 Motor vehicle running expenses	98.26	111.69	51.48	56.63	62.29
025 Routine Maintenance of Assets	45.80	43.07	43.59	47.95	52.75
119 Premiums	31.12	28.94	22.68	24.95	27.44
Total 2 Expense	1,003.54	1,082.11	617.14	678.86	746.74
3 Assets					
001 Transport equipment	-	-	0.06	0.07	0.07
002 Machinery and equipment other than transport equipment	92.90	67.75	15.80	17.38	19.12
Total 3 Assets	92.90	67.75	15.86	17.44	19.19
Total 020 Management and Support Services	1,096.44	1,149.86	633.00	696.30	765.93
094 Public Complaints and Resolution					
2 Expense					
001 Salaries in Cash	719.24	719.24	-	-	-
003 Other allowances in cash	4.94	4.94	-	-	-
012 Internal travel	103.99	79.54	-	-	-
013 External travel	14.50	18.15	-	-	-
014 Public Utilities	55.14	48.54	-	-	-
015 Office supplies	27.52	27.19	-	-	-
016 Medical supplies	9.60	8.70	-	-	-
020 Acquisition of technical services	-	9.00	-	-	-
023 Other goods and services	64.00	33.05	-	-	-
024 Motor vehicle running expenses	147.21	99.90	-	-	-
025 Routine Maintenance of Assets	28.00	26.00	-	-	-
119 Premiums	30.00	22.50	-	-	-
Total 2 Expense	1,204.15	1,096.74	-	-	-
3 Assets					
001 Transport equipment	180.00	201.50	-	-	-
002 Machinery and equipment other than transport equipment	27.84	24.92	-	-	-
Total 3 Assets	207.84	226.42	-	-	-
Total 094 Public Complaints and Resolution	1,411.99	1,323.16	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
159 Public Complaints Resolution					
2 Expense					
001 Salaries in Cash	-	-	427.01	469.71	516.68
003 Other allowances in cash	-	-	27.51	30.26	33.29
012 Internal travel	-	-	43.31	47.64	52.40
013 External travel	-	-	12.00	13.20	14.52
014 Public Utilities	-	-	30.57	33.63	36.99
015 Office supplies	-	-	16.17	17.79	19.57
016 Medical supplies	-	-	3.60	3.96	4.36
018 Education supplies	-	-	3.00	3.30	3.63
020 Acquisition of technical services	-	-	3.00	3.30	3.63
023 Other goods and services	-	-	2.88	3.16	3.48
024 Motor vehicle running expenses	-	-	105.93	116.52	128.17
025 Routine Maintenance of Assets	-	-	1.00	1.10	1.21
Total 2 Expense	-	-	675.98	743.57	817.93
3 Assets					
001 Transport equipment	-	-	90.00	99.00	108.90
002 Machinery and equipment other than transport equipment	-	-	12.00	13.20	14.52
Total 3 Assets	-	-	102.00	112.20	123.42
Total 159 Public Complaints Resolution	-	-	777.98	855.77	941.35
Overall Total	2,508.43	2,473.02	1,410.98	1,552.08	1,707.28

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020 Management and Support Services	1,096.44	1,149.86	633.00	696.30	765.93
211 Wages and Salaries	463.32	553.87	294.78	324.25	356.68
221 Goods and Services	509.10	499.30	299.69	329.66	362.62
283 Premiums, Fees, and Claims Related to Noninsurance and Standardized Guarantee Scheme	31.12	28.94	22.68	24.95	27.44
311 Fixed Assets	92.90	67.75	15.86	17.44	19.19
Total 020 Management and Support Services	1,096.44	1,149.86	633.00	696.30	765.93
094 Public Complaints and Resolution	1,411.99	1,323.16	-	-	-
211 Wages and Salaries	724.18	724.18	-	-	-
221 Goods and Services	449.96	350.06	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
283 Premiums, Fees, and Claims Related to NonInsurance and Standardized Guarantee Scheme	30.00	22.50	-	-	-
311 Fixed Assets	207.84	226.42	-	-	-
Total 094 Public Complaints and Resolution	1,411.99	1,323.16	-	-	-
159 Public Complaints Resolution	-	-	777.98	855.77	941.35
211 Wages and Salaries	-	-	454.52	499.97	549.97
221 Goods and Services	-	-	221.46	243.60	267.96
311 Fixed Assets	-	-	102.00	112.20	123.42
Total 159 Public Complaints Resolution	-	-	777.98	855.77	941.35
Grand Total	2,508.43	2,473.02	1,410.98	1,552.08	1,707.28

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
550001 Headquarters					
Recurrent	1,823.33	1,856.92	1,144.20	1,258.62	1,384.49
Total 550001 Headquarters	1,823.33	1,856.92	1,144.20	1,258.62	1,384.49
550002 Regional Ombudsman Offices (Mzuzu)					
Recurrent	164.34	150.25	57.64	63.41	69.75
Total 550002 Regional Ombudsman Offices (Mzuzu)	164.34	150.25	57.64	63.41	69.75
550003 Regional Ombudsman Offices (Blantyre)					
Recurrent	153.38	144.45	15.82	17.40	19.14
Total 550003 Regional Ombudsman Offices (Blantyre)	153.38	144.45	15.82	17.40	19.14
550004 Regional Ombudsman Offices (Balaka)					
Recurrent	144.12	128.03	112.24	123.46	135.81
Total 550004 Regional Ombudsman Offices (Balaka)	144.12	128.03	112.24	123.46	135.81
550005 Regional Ombudsman Offices (Lilongwe)					

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Recurrent	223.26	193.39	81.08	89.19	98.11
Total 550005 Regional Ombudsman Offices (Lilongwe)	223.26	193.39	81.08	89.19	98.11
Grand Total	2,508.43	2,473.02	1,410.98	1,552.08	1,707.28

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
1(P2C)	1	-	1	1	-	1	1	39.04
D (A2)	3	1		1	2	1	3	69.72
E (A4)	3	1	2	3	1	2	3	52.18
F (A5)	13	3	6	9	4	8	12	149.74
G (A7)	14	4	4	8	5	5	10	109.72
H (A8)	6		2	2		2	2	15.92
I (A9)	27	7	4	11	9	6	15	97.68
K (B11)	2		2	2		2	2	9.96
L (B10)	22	5	5	10	8	8	16	73.37
N (B12)	11	4	3	7	7	4	11	38.34
O (15b)	12	9	2	11	10	2	12	35.19
P	8	1	2	3	2	4	6	14.60
Q	18	8	6	14	10	8	18	41.45
Total	154							802.31

LAW COMMISSION

Vote number: 560

Controlling Officer: Law Commissioner

I. MISSION

To provide expert advice to Government on law reform and development.

II. STRATEGIC OBJECTIVES

- To review and make effective recommendations regarding the Constitution and laws of Malawi; and
- To promote public awareness on the laws of Malawi and the Constitution.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Reviewed and published its final findings and recommendations of the Immigration Act;
- Reviewed and published its final findings and recommendations of the Public Health Act;
- Held a National Validation workshop on the review of the Public Officers Declaration of Assets, Liabilities and Business Interest Act;
- Disseminated Information Education and Communication (IEC) materials in form of calendars, piece of cloth, annual report and diaries;
- Held orientation meetings on child and gender-related laws in Salima, Dedza, Mangochi, Kasungu, Nkhata Bay, Mzimba, Dowa, Ntchisi, Machinga, Nsanje, Chitipa, Nkhotakota, Phalombe, Chikwawa, Lilongwe, and Blantyre;
- Trained facilitators from National Initiative for Civic Education (NICE) Trust to facilitate the orientation meetings in the districts mentioned above.

IV. PROGRAMME ISSUES

- Need to review a number of Acts such as:
 - Review of the Immigration Act;
 - Review of the Public Health Act;
 - Review of the Public Officers Declaration of Assets, Liabilities and Business Interests Act;
 - Review of the Supreme Court of Appeal Act;
 - Develop Legislation on whistleblowing;
 - Develop Legislation on National Security;
 - Review the Refugees Act; and
 - Review the Probation of Offenders Act.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
160 Law Review	-	-	452.57	497.83	547.61
1 Law Reform	-	-	356.62	392.28	431.51
2 Civic Education	-	-	78.54	86.39	95.03
3 Law Research Services	-	-	17.41	19.15	21.07
020 Management and Support Services	420.20	403.37	548.92	603.82	664.20
1 Information and Communication Technology	17.66	18.40	38.37	42.21	46.43
2 Planning, Monitoring and Evaluation	-	-	8.68	9.54	10.50
3 Cross Cutting Issues	-	-	15.72	17.29	19.02
7 Administration	227.19	214.56	271.30	298.43	328.27
8 Financial Management and Audit Services	42.56	45.57	78.89	86.78	95.45
9 Human Resource Management	132.78	124.84	135.97	149.57	164.52
016 Law Review	534.07	546.45	548.92	603.82	664.20
1 Law Reform	476.59	483.32	-	-	-
2 Civic Education	51.58	60.63	-	-	-
3 Library Services	5.90	2.51	-	-	-
Overall Total	954.27	949.83	1,001.50	1,207.63	1,328.40

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 160 Law Review

Programme Objective: To review and develop laws based on the national policy framework priority areas, Strategic Plan and public submission.

Table 6.1 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Laws that are inconsistent with the Constitution reviewed.						
Indicator(s)						
1.1. Rate of implementation of recommendations contained in reports.	100	100	100	100	100	100
Sub-program: Law Reform						
Output 1: Special Law Commission Reports produced						
Indicator(s):						
1.1. Number of Reports produced	3	1	1	3	2	2
1.2. Number of Consultation papers produced.	2	1	1	2	2	1

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.3. Number of Discussion Papers produced.	5	2	2	2	2	1
1.4. Consultations on law reform undertaken	2	5	8	6	6	4
Sub-Program Civic Education						
Output 2: Increase public awareness on laws being reformed						
Indicator(s):						
2.1. Number of IEC materials produced	36350	2200	2200	3000	3500	4000
2.2. Number of outreach programs conducted	6	-	-	3	4	5
2.3. Media coverage	4	5	5	5	6	6
2.4. Radio programmes produced and aired	10	-	-	1	2	2

Programme 20: Management and Administration Services

Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1 Percentage of performance contracts targets met	100	100	100	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	3	4	4	4	4	4
1.2 Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3 Quarterly M&E reports produced	3	4	4	4	4	4
1.4 Number of procurement plans prepared	1	1	1	1	1	1

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
1.5 Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.6 Number of asset registers	1	1	1	1	1	1
1.7 Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1 Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.2 Monthly commitment returns submitted by the 10 th of the following month	12	12	12	12	12	12
2.3 Percentage of audits completed in the annual audit plan	12	12	12	12	12	12
2Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1 Percentage of personnel records up to-date	100	100	100	100	100	100
3.2 Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3 Percentage of staff trained on job-related skills	100	100	100	100	100	100
3.4 Percentage of vacant posts filled	45	100	100	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1 Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2 Percentage of ICT service requests resolved	100	100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item (MK 000'000s)

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
016 Law Review					
2 Expense					
001 Salaries in Cash	145.91	205.91	-	-	-

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
003 Other allowances in cash	14.77	12.77	-	-	-
010 Imputed Employers' pensions contribution	29.33	29.33	-	-	-
012 Internal travel	43.94	41.46	-	-	-
013 External travel	39.41	45.34	-	-	-
014 Public Utilities	31.62	33.42	-	-	-
015 Office supplies	23.62	13.21	-	-	-
016 Medical supplies	60.17	54.24	-	-	-
019 Training expenses	33.62	16.92	-	-	-
020 Acquisition of technical services	15.96	10.85	-	-	-
023 Other goods and services	25.14	18.72	-	-	-
024 Motor vehicle running expenses	47.09	47.09	-	-	-
025 Routine Maintenance of Assets	2.00	-	-	-	-
119 Premiums	15.60	12.40	-	-	-
Total 2 Expense	528.17	541.65	-	-	-
3 Assets					
002 Machinery and equipment other than transport equipment	5.90	4.80	-	-	-
Total 3 Assets	5.90	4.80	-	-	-
Total 016 Law Review	534.07	546.45	-	-	-
020 Management and Support Services					
2 Expense					
001 Salaries in Cash	203.00	215.64	234.87	258.36	284.20
003 Other allowances in cash	2.08	2.08	2.05	2.25	2.47
010 Imputed Employers' pensions contribution	35.83	42.04	40.11	44.12	48.53
012 Internal travel	36.42	27.22	31.58	34.74	38.22
013 External travel	34.22	37.57	17.29	19.01	20.92
014 Public Utilities	0.90	0.90	25.74	28.31	31.14
015 Office supplies	16.73	8.22	19.93	21.92	24.12
016 Medical supplies	-	-	48.85	53.74	59.11
019 Training expenses	29.63	11.79	18.56	20.42	22.46
023 Other goods and services	3.87	1.58	17.55	19.31	21.24
024 Motor vehicle running expenses	11.81	13.15	54.58	60.04	66.04
025 Routine Maintenance of Assets	30.20	28.51	7.67	8.44	9.28
119 Premiums	-	-	15.60	17.16	18.88
Total 2 Expense	404.69	388.70	534.38	587.82	646.60

Program/GFS/Item	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
3 Assets					
001 Land underlying buildings and structure	-	-	2.40	2.64	2.90
002 Machinery and equipment other than transport equipment	15.51	14.67	12.14	13.36	14.69
Total 3 Assets	15.51	14.67	14.54	16.00	17.60
Total 020 Management and Support Services	420.20	403.37	548.92	603.82	664.20
160 Law Review					
2 Expense					
001 Salaries in Cash	-	-	135.17	148.69	163.55
003 Other allowances in cash	-	-	38.58	42.43	46.68
010 Imputed Employers' pensions contribution	-	-	27.17	29.88	32.87
012 Internal travel	-	-	46.73	51.41	56.55
013 External travel	-	-	14.52	15.97	17.57
014 Public Utilities	-	-	4.70	5.16	5.68
015 Office supplies	-	-	47.36	52.10	57.31
016 Medical supplies	-	-	20.30	22.33	24.57
019 Training expenses	-	-	16.50	18.15	19.97
020 Acquisition of technical services	-	-	17.04	18.74	20.61
023 Other goods and services	-	-	11.65	12.82	14.10
024 Motor vehicle running expenses	-	-	37.42	41.16	45.28
025 Routine Maintenance of Assets	-	-	30.19	33.20	36.52
Total 2 Expense	-	-	447.32	492.05	541.26
3 Assets					
002 Machinery and equipment other than transport equipment	-	-	5.25	5.78	6.35
Total 3 Assets	-	-	5.25	5.78	6.35
Total 160 Law Review	-	-	452.57	497.83	547.61
Overall Total	954.27	949.83	1,001.50	1,101.64	1,211.81

Table 7.1 (a): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
016 Law Review	534.07	546.45	-	-	-
211 Wages and Salaries	160.68	218.68	-	-	-
212 Employers' Social Contributions	29.33	29.33	-	-	-
221 Goods and Services	322.57	281.25	-	-	-

Programme/GFS	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	15.60	12.40	-	-	-
311 Fixed Assets	5.90	4.80	-	-	-
Total 016 Law Review	534.07	546.45	-	-	-
020 Management and Support Services	420.20	403.37	548.92	603.82	664.20
211 Wages and Salaries	205.07	217.71	236.92	260.61	286.67
212 Employers' Social Contributions	35.83	42.04	40.11	44.12	48.53
221 Goods and Services	163.78	128.95	241.75	265.93	292.52
283 Premiums, Fees, and Claims Related to Non Insurance and Standardized Guarantee Scheme	-	-	15.60	17.16	18.88
311 Fixed Assets	15.51	14.67	12.14	13.36	14.69
314 Nonproduced assets	-	-	2.40	2.64	2.90
Total 020 Management and Support Services	420.20	403.37	548.92	603.82	664.20
160 Law Review	-	-	452.57	497.83	547.61
211 Wages and Salaries	-	-	173.74	191.12	210.23
212 Employers' Social Contributions	-	-	27.17	29.88	32.87
221 Goods and Services	-	-	246.41	271.05	298.15
311 Fixed Assets	-	-	5.25	5.78	6.35
Total 160 Law Review	-	-	452.57	497.83	547.61
Grand Total	954.27	949.83	1,001.50	1,101.64	1,211.81

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre (MK 000'000s)

Cost Centre	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
560001 Headquarters					
Recurrent	954.27	949.83	1,001.50	1,101.64	1,211.81
Total 560001 Headquarters	954.27	949.83	1,001.50	1,101.64	1,211.81
Grand Total	954.27	949.83	1,001.50	1,101.64	1,211.81

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	1	-	1	1	-	1	1	27.30
D	2	2	-	2	2	-	2	52.12
E	5	2	2	4	2	1	3	67.12
F	6	2	2	4	3	1	4	54.80
G	13	3	5	8	2	6	8	78.70
H	2	0	2	2	-	2	2	16.80
I	12	4	7	11	4	7	10	70.90
K	8	3	5	8	3	5	8	31.90
L	1	-	1	1	-	1	1	3.70
M	3	1	2	3	2	1	3	10.20
N	1	1	-	1	1	-	1	3.18
O	7	6	1	7	6	1	7	22.98
Total	61	22	23	45	24	26	50	477.94

Section II

Local Authorities

LOCAL AUTHORITIES

1.0 Introduction

Government of Malawi adopted the Decentralisation Policy in 1998. The enactment of the Local Government Act of 1998 provided the legal framework for implementation of the Policy. Implementation of the Decentralisation Policy entails the transfer of some functions from Central Government to the Local Authorities.

2.0 The 2023-24 Local Authority Budget Outlook

The 2023-24 total Local Government fiscal transfer estimates are at **K488.09 Billion** as tabulated below:

Table 2.1: Central Government Transfers to Local Councils by Sector

Category	2022-23 Approved	2022-23 Revised	2023-24 Estimates
Personal Emoluments	324,863,437,052	363,540,498,454	379,240,644,526
Other Recurrent Transactions	40,012,109,354	39,289,771,820	48,423,531,224
Agricultural Sector	1,891,513,963	1,891,513,963	2,269,816,756
Education Sector	11,750,384,800	13,018,090,854	17,940,461,760
Education Sector - Covid 19 Response	3,200,000,000	3,191,329,933	-
Health Sector	10,381,881,573	10,381,881,573	12,458,257,887
Health Sector - Purchase of Drugs	1,565,973,004	1,565,973,004	2,079,167,605
Health Sector - Covid 19 Response	2,720,000,000	2,720,000,000	3,264,000,001
Nutrition	-	-	209,000,000
General Resource Fund	4,040,121,235	3,083,944,133	4,848,145,482
Youth	203,798,465	157,267,716	244,558,158
Sports	194,093,776	149,794,670	232,912,532

Category	2022-23 Approved	2022-23 Revised	2023-24 Estimates
Housing	203,798,466	156,207,305	244,558,159
Trade	203,798,465	155,268,773	244,558,158
Water	242,617,221	187,510,745	291,140,665
Gender	271,731,288	207,107,518	326,077,545
Community Development	271,731,288	212,249,771	326,077,545
Environment	205,720,115	158,129,195	246,864,138
Forestry	203,798,465	157,286,269	244,558,158
Fisheries	203,798,465	157,248,944	244,558,159
OPC-NRB	268,496,391	202,764,822	322,195,669
Labour	271,731,287	208,995,208	326,077,545
Immigration	271,731,287	207,135,542	326,077,545
Irrigation	271,731,287	208,788,225	326,077,545
Disaster Risk Management	1,173,658,512	911,283,657	1,408,390,214
Total Recurrent	364,875,546,405	402,830,270,274	427,664,175,750
Locally Funded Projects (Part II)	46,134,323,133	43,022,508,282	60,425,467,995
<i>Dualisation of Chileka-Blantyre Road</i>	1,000,000,000	416,666,667	1,000,000,000
<i>Construction of City Roads</i>	18,640,000,000	16,861,752,870	18,640,000,000
<i>Local Councils Development Part 2 (DDF)</i>	4,067,813,695	4,067,813,695	4,759,342,023
<i>Construction of Water Structures</i>	2,316,000,000	1,737,000,000	2,316,000,000
<i>Infrastructure Development Fund</i>	810,509,438	639,275,050	810,509,437
<i>Constituency Development Fund</i>	19,300,000,000	19,300,000,000	19,300,000,000

Category	2022-23 Approved	2022-23 Revised	2023-24 Estimates
<i>Rehabilitation of District Hospitals</i>	-	-	13,599,616,535
Total Capital	46,134,323,133	43,022,508,282	60,425,467,995
Total Council	411,009,869,538	445,852,778,555	488,089,643,745