



# **Approved Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2024/2025**

## **Program Based Budget (Subvented Organisations)**



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(Subvented Organisations)**



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## **INTRODUCTION**

The primary objective of the Program Based Budget is to facilitate better tracking of how National Development Strategies are being implemented across the public sector by presenting primary data and information on key outcome areas. Furthermore, stakeholders also benefit from a more harmonized budgeting approach across the public sector which is not only simplified, but also includes vital information enough to hold institutions accountable for results being achieved with public resources.

The Ministry of Finance and Economic Affairs will continue building capacity in Subvented Organisations until they have fully embraced performance based budgeting.



# ATOMIC ENERGY REGULATORY AUTHORITY

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**Vote Number:** 275

**Controlling Officer:** Executive Director

## I. MISSION

To regulate the handling and management of radiation sources, nuclear material and other radioactive materials in an effective, efficient and transparent manner for the protection of public, workers and the environment against the harmful effects of ionizing radiation.

## II. STRATEGIC OBJECTIVES

- To ensure that all activities and facilities related to the handling and managing radiation sources are fully authorized;
- To ensure that all activities and facilities related to the handling and managing of radiation sources comply with radiation and nuclear security requirements;
- To ensure adequate radiation monitoring of occupationally exposed workers and the environment in all facilities and activities related to the handling and managing radiation sources;
- To ensure effective management and dissemination of information to improve awareness on radiation safety and nuclear security;
- To protect people, property and environment from harmful consequences of nuclear security events;
- To establish an effective and efficient emergency response capability for timely coordinated actions for agencies in radiological emergencies;
- To ensure effective and efficient management of finances and other resources as well as financial sustainability;
- To ensure effective human capital and institutional management; and
- To strengthen stakeholder engagement and enhance corporate image.

## III. PROGRAMME STRUCTURE

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

Program/Sub-program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025/26 Projection	2026/27 Projection
<b>352-Radiation Safety and Nuclear Security</b>	<b>231.00</b>	<b>240.63</b>	<b>318.69</b>	<b>350.56</b>	<b>385.61</b>
1-Authorization Services	231.00	240.63	318.69	350.56	385.61
<b>Grand Total</b>	<b>231.00</b>	<b>240.63</b>	<b>318.69</b>	<b>350.56</b>	<b>385.61</b>

## IV. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme 342: Radiation Safety and Nuclear Security

**Programme Objective:** To ensure adequate protection of people and the environment against harmful effects of ionizing radiation by regulating facilities and activities related to the handling and management of radiation sources.

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
	Actual	Target	Prelim			
<b>Programme Outcome: Enhanced safety of the people, property and environment.</b>						
<b>Indicator(s)</b>						
1.1. Increased compliance to radiation safety and nuclear security requirements (percentage)	60	90	70	100	100	100
<b>Output Indicators</b>						
<b>Output 1: All facilities and activities are licensed.</b>						
<b>Indicator(s):</b>						
1.1. Number of licenses issued.	35	80	70	110	140	170
<b>Output 2: All facilities and activities are inspected.</b>						
<b>Indicator(s):</b>						
2.1. Number facilities and activities inspected.	62	80	75	110	140	170
<b>Output 3: All workers exposed to radiation are monitored.</b>						
<b>Indicator(s):</b>						
3.1. Number facilities with Occupation Radiation Monitoring Program.	-	80	-	110	140	170
3.2. Number of workers being monitored	-	500	-	1200	1500	1700
<b>Output 4: Awareness on radiation safety and nuclear security improved.</b>						
<b>Indicator(s):</b>						
4.1. Number of awareness meetings conducted	2	8	4	8	10	12
4.2. Number of stakeholder institutions engaged.	20	74	70	74	74	80
4.3. Number of awareness messages published.	1	6	2	10	12	14

### 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	2022/23	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
	Actual	Target	Prelim			
<b>Outcome(s):</b>						
Improved organizational, management and administrative services						
<b>Indicator(s):</b>						
1.1. Percentage of performance contract targets met				100	100	100
<b>Subprogram 20.07 Administration, Planning and M&amp;E</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Output 1: Management of organizational performance enhanced</b>						
<b>Indicator(s):</b>						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	100	100	100	100	100	100
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
<b>Subprogram 20.08: Financial Management and Audit Services</b>						
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						
2.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	95
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	4	4	4	4	4	4
2.5. Number of internal audit reports	4	4	4	4	4	4
<b>Subprogram 20.08: Human Resource Management</b>						
<b>Output 3: Enhanced provision of services for the management of human resources</b>						
<b>Indicator(s):</b>						
3.1. Percentage of personnel records up to-date	100	100	100	80	10	10
3.2. Percentage of staff trained on job-related skills	100	20	20	60	20	20
3.3. Percentage of vacant posts filled	100	100	8	70	15	15
3.4. Number of staffs trained in client services	100	100	0	60	20	10
3.5. Number of staffs trained in ICT	100	100	0	70	20	10
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4: Improved access to information and communication technology services</b>						
<b>Indicator(s):</b>						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	0	0	50	25	25

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
4.2. Percentage of ICT service requests resolved	100	0	0	60	30	10

## V. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No. 342: Radiation Safety and Nuclear Security

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>352-Radiation Safety and Nuclear Security</b>	<b>231.00</b>	<b>240.63</b>	<b>318.69</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	231.00	240.63	318.69
<b>Grand Total</b>	<b>231.00</b>	<b>240.63</b>	<b>318.69</b>

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>352-Radiation Safety and Nuclear Security</b>	<b>231.00</b>	<b>240.63</b>	<b>318.69</b>
263-Grants to Other General Government Units	231.00	240.63	318.69
<b>Grand Total</b>	<b>231.00</b>	<b>240.63</b>	<b>318.69</b>

## VI. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>044-Atomic Energy Regulatory Authority</b>	Recurrent ORT	231.00	240.63	318.69
<b>044-Atomic Energy Regulatory Authority Total</b>		<b>231.00</b>	<b>240.63</b>	<b>318.69</b>
<b>Grand Total</b>		<b>231.00</b>	<b>240.63</b>	<b>318.69</b>

## VII. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts by 1 <sup>st</sup> April 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Costs of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
AE 1	1			-	0	1	1	28.24
AE 2	2			-	0	0	0	0
AE 3	6			-	1	1	1	24.88
AE 4	15			-	4	1	5	43.10
AE 5	4			-	1	0	1	4.35
AE 6	2			-	0	1	1	4.35
AE 7	5			-	3	0	3	20.25



## **CANNABIS REGULATORY AUTHORITY**

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**Vote Number:** 275

**Controlling Officer:** Director General

### **I. MISSION**

To provide quality, efficient and effective regulatory services in the cannabis industry that sustainably meet environmental and socio-economic needs for all.

## II. STRATEGIC OBJECTIVES

- To enforce standards and compliance in the management of cannabis and its products;
- To provide marketing, publicity, and communication services; and
- To provide efficient and effective Corporate Governance of Cannabis Regulatory Authority.

## III. MAJOR ACHIEVEMENTS IN 2023/2024

- 145 (cumulative) licenses to 110 entities issued of which 70 are farmer organizations compared with 23/24
- The 2023-2028 CRA Strategic Plan developed; the document is at 90% level of completion;
- The Cannabis Regulation Act 2020 and the Dangerous Drugs Act reviewed and submitted to Ministries of Agriculture and Health respectively for onward submission to Ministry of Justice and Constitutional Affairs for vetting;
- Development of Medicinal Cannabis Regulations and Industrial Cannabis Regulations is underway. Will soon be submitted to the Board for review.

## IV. PROGRAMME ISSUES

- Malawi continues to lose out on forex and jobs related to Cannabis.

## V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme

(MK 000'000s)

Program/ sub-program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2026/27 Projection	2028/29 Projection
<b>357- Cannabis quality control services</b>	<b>300.00</b>	<b>500.00</b>	<b>1,050.00</b>	<b>1,155.00</b>	<b>1,270.50</b>
0-	300.00	500.00	1,050.00	1,155.00	1,270.50
<b>Grand Total</b>	<b>300.00</b>	<b>500.00</b>	<b>1,050.00</b>	<b>1,155.00</b>	<b>1,270.50</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme 357: Cannabis Regulatory Services

**Programme Objective:** To provide regulatory services on the cultivation, propagation, production, processing, storage, exportation, importation, distribution and use of both industrial and medicinal cannabis

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome:</b> Productivity and quality of industrial and medicinal cannabis improved						
<b>Indicator(s)</b>						
4.3. Increased farmer's access to Cannabis Regulatory and advisory services (percentage)		90	25	46	60	86
4.4. Number of stakeholders trained in Cannabis Regulations, production and management		70	62	86	112	124
4.5. Number of Cannabis Licenses issued		45	19	75	116	132
4.6. Number of Cannabis Export Permits issued		5	2	8	12	14
4.7. Number of Cannabis import permits issued		5	4	5	8	10

### 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	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome(s):</b> Organizational, management and administrative services improved						
<b>Indicator(s):</b>						
1.2. Percentage of performance contract targets met		100	86	100	100	100
<b>Subprogram 20.07 Administration, Planning and M&amp;E</b>						
<b>Output 1: Management of organizational performance enhanced</b>						
<b>Indicator(s):</b>						
4.8. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4	3	4	4	4
4.9. Percentage of funding allocated to budgeted activities		100	100	100	100	100
4.10. Quarterly M&E reports produced		4	3	4	4	4
4.11. Percentage of procurements included in annual procurement plan		100	100	100	100	100
<b>Subprogram 20.08: Financial Management and Audit Services</b>						
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						
5.1. Percentage of invoices honoured as per the service charter		100	100	100	100	100
5.2. Number of Monthly financial reports submitted on time		12	11	12	12	12

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
5.3. Monthly commitment returns submitted by the 10th of the following month		12	11	12	12	12
5.4. Percentage of audits completed in the annual audit plan		100	100	100	100	100
5.5. Number of internal audit reports		1	1	1	1	1
<b>Subprogram 20.08: Human Resource Management</b>						
<b>Output 3: Provision of services for the management of human resources enhanced</b>						
<b>Indicator(s):</b>						
6.1. Percentage of personnel records up to-date		100	100	100	100	100
6.2. Percentage of staff trained on job-related skills		100	67	100	100	100
6.3. Percentage of vacant posts filled		30	12	45	66	74
6.4. Number of staffs trained in client services		9	9	12	15	20
6.5. Number of staffs trained in ICT		1	0	1	1	1
<b>Output 4: Access to information and communication technology services improved</b>						
<b>Indicator(s):</b>						
7.1. Percentage of ICT infrastructure safeguarded against security risk		100	100	100	100	100
7.2. Percentage of ICT service requests resolved		100	100	100	100	100

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No 357 Cannabis Quality Control Services

Table 7.1(a): Programme Budget by Item

(MK 000'000s)

Programme/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>357- Cannabis quality control services</b>	<b>300.00</b>	<b>500.00</b>	<b>1,050.00</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	300.00	500.00	1,050.00
<b>Grand Total</b>	<b>300.00</b>	<b>500.00</b>	<b>1,050.00</b>

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>357- Cannabis quality control services</b>	<b>300.00</b>	<b>500.00</b>	<b>1,050.00</b>
263-Grants to Other General Government Units	300.00	500.00	1,050.00
<b>Grand Total</b>	<b>300.00</b>	<b>500.00</b>	<b>1,050.00</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>046-Cannabis Regulatory Authority</b>	Recurrent ORT	300.00	500.00	1,050.00
<b>046-Cannabis Regulatory Authority Total</b>		<b>300.00</b>	<b>500.00</b>	<b>1,050.00</b>
<b>Grand Total</b>		<b>300.00</b>	<b>500.00</b>	<b>1,050.00</b>

## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at 1 <sup>st</sup> April 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
CRA 1	1	1	0	1	1	0	1	40.99
CRA 3	5	4	1	5	3	1	4	77.41
CRA 4	7	1	0	1	1	0	1	11.57
CRA 5	21	0	2	2	0	2	2	25.34
CRA 7	7	1	0	1	1	0	1	7.73
<b>Total</b>	<b>57</b>	<b>7</b>	<b>3</b>	<b>10</b>	<b>6</b>	<b>3</b>	<b>9</b>	<b>163.06</b>



## **CIVIL AVIATION AUTHORITY**

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**Vote number:** 275

**Controlling Officer:**

### **I. MISSION**

To provide a safe, secure, and efficient civil aviation system through control and regulation, in line with international standards, in order to contribute to the socio-economic development of Malawi.

### **II. STRATEGIC OBJECTIVES**

- To improve adherence to the International Civil Aviation Organization<sup>1</sup> (ICAO) Polices
-

- To adhere to ICAO Standards and Recommended Practices (SARPs) on aviation safety.
- To adhere to ICAO Standards and Recommended Practices (SARPs) on aviation security
- To adhere to National-level legislation for the provision of management and support services

### III. MAJOR ACHIEVEMENTS IN 2023/24

- Technical operationalized (aviation safety and security) oversight function.

### IV. PROGRAMME ISSUES

- Non-existence of an Aviation Policy

### V. PROGRAMME STRUCTURE

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

No	Programme/sub programme	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projection	2026 - 2027 Projection
	Aviation safety and security			2,500.00	2,750.00	2,970.00
<b>Total</b>				<b>2,500.00</b>	<b>2,750.00</b>	<b>2,970.00</b>

### VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

**Programme No.: Aviation Safety and Security**

**Programme Objectives: To improve air transport policy and create an enabling environment.**

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Programme Outcomes:</b> Improved adherence to ICAO Polices						
<b>Indicator(s)</b>						
Number of Air Transport Operations technical positions filled				2	2	
Number of National Civil Aviation Policy developed				0	1	0
Number of instruments deposited to ICAO on ratification of the Montreal Convention				0	1	0

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Number of Bilateral Air Services Agreements (BASA) YD Compliant				4	4	4
<b>Sub-Program:</b>						
<b>Output 1:</b>						
<b>Indicator(s):</b> Number of Air Transport Operations technical positions filled						
Air Transport Regulation and Environment Manager recruited				1		
Chief Economic Regulation and Consumer Protection Inspector recruited				1		
Chief Environmental Management Inspector recruited					1	
Chief Drone Operations Inspector recruited					1	
<b>Output 2:</b>						
<b>Indicator(s):</b> Number of National Civil Aviation Policy developed						
National Civil Aviation Policy developed					1	0
<b>Sub-Program:</b>						
<b>Output 3:</b>						
<b>Indicator(s):</b> Number of instruments deposited to ICAO on ratification of the Montreal Convention						
Montreal Convention ratified and deposited to ICAO					1	0
<b>Sub-Program:</b>						
<b>Output 4:</b>						
<b>Indicator(s):</b> Number of Bilateral Air Services Agreements (BASA) YD Compliant						
Malawi – Zimbabwe YD Compliant BASAs intialled or signed				1		
Malawi – DRC YD Compliant BASAs intialled or signed				1		
Malawi – Mauritius YD Compliant BASAs intialled or signed				1		
Malawi – Nigeria YD Compliant BASAs intialled or signed				1		
Malawi – Kenya YD Compliant BASAs intialled or signed					1	
Malawi – Zambia YD Compliant BASAs intialled or signed					1	
Malawi – Namibia YD Compliant BASAs intialled or signed					1	
Malawi – Qatar YD Compliant BASAs intialled or signed					1	
Malawi – Saudi Arabia YD Compliant BASAs intialled or signed						1
Malawi – Tunisia YD Compliant BASAs intialled or signed						1
Malawi – China YD Compliant BASAs intialled or signed						1
Malawi – India YD Compliant BASAs intialled or signed						1
<b>Indicators</b>	<b>2022/23</b>	<b>2023/24</b>		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Programme Outcomes:</b> Improved adherence to ICAO Standards and Recommended Practices (SARPs) on aviation safety and security						
<b>Indicator(s)</b>						
Percentage of Effective Implementation (EI) of the Critical Elements of aviation safety oversight improved from 40%				50%	70%	80%
Percentage of Effective Implementation (EI) of the Critical Elements (CE) of aviation security oversight reached from 49%				55%	70%	80%
<b>Sub-Program:</b>						
<b>Output 1:</b>						
<b>Indicator(s):</b> Percentage of Effective Implementation (EI) of the Critical Elements of aviation safety oversight improved from 40%						
Number of Safety Operating regulations developed and gazetted				5		
KIA Aerodrome certified as an international airport						1
Air Accident Investigation System established					1	
<b>Output 2:</b>						
<b>Indicator(s):</b> Percentage of Effective Implementation (EI) of the Critical Elements (CE) of aviation security oversight reached from 49%						
Percentage of Aviation security corrective action plan addressed and closed				100		
No of National Civil Aviation Security Committee(s) established				1		
Number of National Aviation security programmes established				3	3	
Number of Security operating regulations developed and gazetted				1		

### Programme No.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	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome(s):</b> Improved organizational, management and administrative services Increased revenue generation through private activities						
<b>Indicator(s):</b>						
<b>Subprogram 20.07: Administration, Planning and M&amp;E</b>						
<b>Output 1: Management of organizational performance enhance</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Indicator(s):</b>						
1.1 Number of Quarterly PMPB progress reports submitted within 30 days after each quarter				4	4	4
1.2 Percentage of funding allocated to budgeted activities				100	100	100
1.3 Quarterly M&E reports produced				4	4	4
1.4 Number of procurement plans prepared				1	1	1
1.5 Percentage of procurements included in annual procurement plan				100	100	100
1.6 Number of asset registers maintained				1	1	1
1.7 Percentage of procurement contracts managed				100	100	100
1.8 Number of functional vehicles				4	4	8
<b>Subprogram 20.08: Financial Management and Audit Services</b>						
<b>Output 2:</b> Financial processes in accordance with policies and regulatory requirements strengthened						
<b>Indicator(s):</b>						
2.1 Percentage of invoices honoured as per the service charter				100	100	100
2.2 Number of Monthly financial reports submitted on time				12	12	12
2.3 Monthly commitment returns submitted by the 10 <sup>th</sup> of the following month				100	100	100
2.4 percentage of audits completed in the annual audit plan				100	100	100
2.5 Number of internal audit reports				4	4	4
<b>Subprogram 20.09: Human Resource Management</b>						
<b>Output 3:</b> Provision of services for the management of human resources enhanced						
<b>Indicator(s):</b>						
3.1 Percentage of personnel records up to-date				100	100	100
3.2 Percentage of staff appraised on their performance				100	100	100
3.3 Percentage of staff trained on job-related skills				25	50	75
3.4 Percentage of vacant posts filled				4	25	75
3.5 Number of staff trained in client services				17	30	47
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4:</b> Access to information and communication technology services improved						
<b>Indicator(s):</b>						
4.1 Percentage of ICT infrastructure safeguarded against security risk				100	100	100
4.2 Percentage of ICT service requests resolved				40	70	75

## VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Programme/sub programme	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
<b>Aviation safety and security</b>			<b>2,500.00</b>
2-Expense			
084-Current grants to Extra-Budgetary Units			<b>2,500.00</b>
<b>Total</b>			<b>2,500.00</b>

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

Programme/sub programme	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
<b>Aviation safety and security</b>			<b>2,500.00</b>
263-Grants to Other General Government Units			<b>2,500.00</b>
<b>Total</b>			<b>2,500.00</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget By Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>051 - Civil Aviation Authority</b>	Recurrent ORT			2,500.00
<b>051 - Civil Aviation Authority Total</b>				<b>2,500.00</b>
<b>Grand Total</b>				<b>2,500.00</b>

## VIII. PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at April , 2023			Number of Post Estimated as at 31 <sup>st</sup> March 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
AA1	1				1		1	57.01
AA2	3				2	1	3	138.98
AA3	8				5	3	8	231.2
AA4	16				10	6	16	299.97
AA5	8				4	4	8	105.30
AA6	5				2	3	5	45.70
AA7	4				2	2	4	26.88
AA8	2				2	0	2	10.20
<b>Total</b>	<b>47</b>				<b>28</b>	<b>19</b>	<b>47</b>	<b>915.09</b>



# COMPETITION AND FAIR TRADING COMMISSION

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**Vote Number:** 275

**Controlling Officer:** Executive Director

## I. MISSION

To create a competitive and Fair market environment through regulation, enforcement and advocacy.

## II. STRATEGIC OBJECTIVES

The mandate of Competition and Fair Trading Commission is to regulate, monitor, control and prevent acts or behaviors which are likely to adversely affect competition and fair trading in any market in Malawi. Fulfillment of this mandate is expected to address market distortions which have been identified as a key deterrent to private sector dynamism, one of the enablers of Malawi vision 2063 which is aimed at transforming the country into an inclusively wealthy and self-reliant industrialized upper middle-income country by year 2063.

In discharging its mandate, the commission pursues 13 objectives, namely:

1. To regulate and monitor markets
2. To enhance merger control or review process
3. To redress restrictive business practices and abuse of market dominance
4. To ensure compliance with competition law
5. To enhance market surveillance
6. To resolve consumer complaints and cases of unfair trading practices
7. To ensure compliance with fair trading laws
8. To empower consumers and businesses with information on their rights and obligations
9. To enhance institutional visibility and corporate image
10. To increase own generated revenue to above 24%
11. To optimize use of financial resources
12. To strengthen institutional capacity at all times
13. To strengthen institutional processes in accordance policies and regulatory requirements at all times

## III. MAJOR ACHIEVEMENTS IN 2023/2024

By mid-year of 2023/24 fiscal year, the Commission had achieved over 50% of its annual targets in 70% of its non-financial indicators. Some of the achievements include the following:

1. Resolved 22 cases of anticompetitive trade practices against an annual target of 30.
2. Conducted 1 competition related market enquiry against a target of 2.
3. Assessed 14 mergers with cross boarder effects in the COMESA region against a target of 18 for the year.
4. Reviewed 10 contract farming agreements for unfair terms against a target of 12 for the year.
5. Conducted 2 market enquiries with regard to consumer protection issues against 2 for the year.
6. Inspected 812 shops to assess compliance with consumer protection laws against 1,500 planned for the year.
7. Likely due to advocacy efforts being undertaken and vigilant market surveillances, registered 217 cases on unfair trading practices against an annual target of 360 just within the first 6 months.
8. Assisted consumers recover 100% of their losses arising from unfair trading practices.
9. Reached 7,542 stakeholders against a target of 15,000 through the distribution of IEC materials.
10. Broadcasted 16 competition and consumer protection radio and TV sensitization programs against a target of 30 for the year.
11. Resolved 70% of unfair trading practice cases against an annual target of 80%.
12. Internally generated 20% of the income against a target of 26% by mid-year.
13. 80% of the commission's services are now accessible at the regional offices in Blantyre and Mzuzu; and
14. Finalised the Competition and Fair Trading Bill to replace the current Competition and Fair Trading Act upon enactment and repeal of the latter. The revised law is intended to address gaps existing in the current law and make the Commission self-sufficient in terms of financial resources.

#### **IV. PROGRAMME ISSUES**

In spite of the significant strides made so far such as enhanced visibility of the Commission; improved market regulation; improved enforcement of competition and consumer protection laws; and enhanced institutional capacity of the Commission, there are still a number of issues and challenges to be considered.

The Commission heavily depends on parliamentary appropriations to finance its budget as own generated revenue sources cannot be comfortably relied on. Merger filing fees and fines are the two major sources of own generated revenue. The issue with merger filing fees is the uncertainty with regard to both the volume and value of merger filing fees posing budgeting challenges as there is no clear trend of this revenue source.

During the current financial year, the Commission experienced a drawback in the form of a high court ruling holding that the CFTA in its current state do not confer powers on the Commission to impose administrative fines on offenders of the CFTA. Not only has this ruling affected the Commission's enforcement capabilities, but also the ability to raise extra income from fines. Fortunately, the Commission has finalized the CFT Bill awaiting

enactment. The bill among others gives powers to the Commission to impose fines to violators of competition and consumer protection laws.

Upon enactment, the Commission is likely to require substantial resources on extensive stakeholders' sensitization of the new law and development of relevant guidelines.

Further, armed with the powers derived from the revised CFTA, the Commission intends to conduct countrywide price monitoring to deter traders taking advantage of the devaluation to excessively price their products.

Other concerns of the Commission include;

- Inadequate human, financial and material resources to enable the Commission operate optimally. For instance, the Commission has an approved staff establishment of 49 but the highest number of employees ever achieved is 28 due to inadequate financial resources to support all positions in the establishment. Further, functions of the Commission as expounded in the CFTA (Competition and Fair Trading Act) under section 8 such as investigations, sensitizations, market studies, market surveillance require use of motor vehicles, a resource which is lacking within the Commission. The Commission has allocated funds for the acquisition of three motor vehicles and recruitment of three officers in grade CFT6 in the current budget.
- Absence of a digitized information management system for improved handling of complaints at the Commission. The Commission engaged the European Union and the African Development Bank to support the design and development of an Information Management System respectively. The design has since been completed. The Commission is likely to fund some small aspects of the project such as capacity building in usage of the system for some employees.
- To conveniently serve Malawians in other regions other than the Centre, the Commission operates two regional offices, one in the North and the other in the South. Keeping these offices operational requires more resources.
- Devaluation of the Kwacha has significantly increased the budget as compared to prior years. Further devaluations will obviously affect the budget implementation.

## V. PROGRAMME STRUCTURE

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2026/27 Projection	2028/29 Projection
<b>360-Enforcement, Market Regulation and Advocacy</b>	<b>1,315.13</b>	<b>1,369.92</b>	<b>1,506.92</b>	<b>1,657.61</b>	<b>1,823.37</b>
1-Competition Regulation	1,315.13	1,369.92	1,506.92	1,657.61	1,823.37
<b>Grand Total</b>	<b>1,315.13</b>	<b>1,369.92</b>	<b>1,506.92</b>	<b>1,657.61</b>	<b>1,823.37</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme: Enforcement, Market Regulation and Advocacy

**Programme Objective:** This program has two objectives. Firstly, to ensure that businesses are discouraged from engaging in anti-competitive and unfair trading practices and, secondly to promote voluntary compliance and the exercise of rights under the CFTA and CPA through sensitizations and advocacy.

All activities carried out under this program aims at protecting consumers, promoting competition and helping support economic growth to the levels where the country can adequately fund its development needs internally in line with the county's long-term vision.

Table 6.1 below provides program performance for the immediate past year, the current year, the planning year and projections for the next two years

Table 6.1 Program Performance Information

Outcome / Output Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Sub-Program: Competition Regulation</b>						
<b>Outcome 1: Increased resolution of anti-competitive trade practices · Effectiveness and predictability in market enquiries · Increased detection of anti-competitive trade practices · Fair and mutually beneficial contractual arrangements</b>						
<b>Indicators:</b>						
# of anticompetitive trade practices detected and resolved	43	30	22	20	20	20
<b>Output Indicators</b>						
<b>Output 1:</b> Market inquiries and studies undertaken						
Indicator:						
# of market inquiries and studies undertaken	4	2	1	3	3	3
<b>Output 2:</b> Market Inquiry Guidelines developed and reviewed						
Indicator:						
# of Market inquiry guidelines developed and reviewed	1	1	0	1	0	0
<b>Output 3:</b> Market surveillance conducted						
Indicators:						
# of market surveillance visits made	4	1	1	3	3	3

Outcome / Output Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Output 4:</b> Contract and trade agreements reviewed						
<b>Indicators:</b>						
# of contract farming agreements reviewed	54	20	10	12	12	12
# of trade agreements reviewed in other sectors	3	6	0	6	6	6
<b>Outcome 2: A high increase in compliance with merger notification requirements</b>						
<b>Indicators:</b>						
# of mergers notified voluntarily for assessment by CFTC	29	20	14	25	25	25
<b>Output Indicators</b>						
<b>Output:</b> Mergers identified and notified						
<b>Indicators:</b>						
# of notifiable mergers identified and registered within Malawi	5	2	0	5	5	5
# of notifiable mergers identified and registered in the region	24	18	14	20	20	20
<b>Outcome 3: Improved quality of assessment of mergers</b>						
<b>Indicators:</b>						
# of negative comments	0	0	0	0	0	0
<b>Output Indicators:</b>						
<b>Output 1:</b> Merger regulation guidelines reviewed						
<b>Indicator:</b>						
Reviewed Merger Regulation Guidelines	1	1	0	0	0	0
<b>Output 2:</b> Merger Assessment Manual Developed						
<b>Indicator:</b>						
Merger Assessment Manual developed	1	1	0	0	0	0
<b>Outcome 4: Improved resolution of anticompetitive trade practices cases</b>						
<b>Indicators:</b>						
% of cases resolved/remedied	84%	80%	73%	85%	90%	90%
<b>Output Indicators:</b>						
<b>Output 1:</b> Anticompetitive trade practices cases registered						

Outcome / Output Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Indicators:						
# of cases registered	43	50	23	72	84	84
<b>Output 2:</b> Anticompetitive trade practices and abuse of market dominance cases investigated						
<b>Indicators:</b>						
% of cases of anticompetitive trade practices and abuse of market dominance investigated and resolved	84%	80%	73%	85%	90%	90%
<b>Outcome 5: Efficient and effective resolution of cases of anticompetitive trade practices</b>						
<b>Indicator:</b>						
Days taken to resolve cases	90	90	90	90	90	90
<b>Output Indicators:</b>						
<b>Output 1:</b> Develop and review Anticompetitive trade practices guidelines						
<b>Indicators:</b>						
Anticompetitive trade practices guidelines developed	0	0	0	0	10	10
Anticompetitive trade practices manual reviewed	0	1	0	0	1	1
<b>Outcome 6: Improved compliance with decisions of the Commission</b>						
<b>Indicators:</b>						
% of the decisions of the Commission enforced and complied with	83%	100%	100%	100%	100%	100%
<b>Output Indicators:</b>						
<b>Output 1:</b> Register or file decisions of the Commission as orders of the court						
<b>Indicators:</b>						
% of determinations of the Commission filed/registered	100%	100%	100%	100%	100%	100%
<b>Output 2:</b> Gazette mergers decided by the Commission						
<b>Indicators:</b>						
% of mergers gazetted	100%	100%	100%	100%	100%	100%
<b>Output 3:</b> Enforce full compliance by Respondents with the decisions of the Commission						

Outcome / Output Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Indicators:						
% of decisions fully complied with	83%	100%	100%	100%	100%	100%
<b>Outcome 7: Effective litigation on the Commission's decisions challenged</b>						
Indicators:						
% of appeals defended	100%	100%	100%	100%	100%	100%
<b>Output Indicators:</b>						
<b>Output 1:</b> Defend against appeals on determinations of the Commission						
Indicators:						
% of appeals defended against	100%	100%	100%	100%	100%	100%
<b>Outcome 8: Increased voluntary compliance by business enterprises</b>						
Indicators:						
% of businesses engaged through compliance programs which voluntary comply with the law	83%	100%	100%	100%	100%	100%
<b>Output Indicators:</b>						
Output: Compliance programmes conducted						
Indicators:						
# of compliance programmes successfully conducted	5	10	7	6	6	6
<b>Sub-Program: Consumer Protection</b>						
<b>Outcome 1: Increased detection and resolution of unfair trading practices</b>						
Indicators:						
# of unfair trading practices identified and resolved	306	25	13	50	50	50
<b>Output Indicators:</b>						
<b>Output 1:</b> Market inquiries conducted						
Indicator						
Number of market inquiries conducted	2	2	2	3	3	3
<b>Output 2:</b> Stakeholders partnered with in market inquiries						
Indicator:						
# of stakeholders partnered with	1	0	0	2	2	2

Outcome / Output Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Outcome 2: Increased compliance with consumer protection aspects</b>						
<b>Indicators:</b>						
% of traders compliant with consumer protection aspects	54%	70%	70%	50%	50%	50%
<b>Output Indicators:</b>						
<b>Output 1:</b> Quarterly market inspections on unfair trading practices						
<b>Indicators:</b>						
# of shops inspected	1,907	1,500	812	1,800	2,000	2,000
<b>Output 2:</b> Price monitoring to assess magnitude of price adjustments						
<b>Output Indicators:</b>						
# of markets under price monitoring	6	6	6	8	5	5
<b>Outcome 3: Increased recording and resolution of consumer violations</b>						
<b>Indicators:</b>						
% of cases resolved	78%	80%	70%	85%	90%	90%
<b>Output Indicators:</b>						
<b>Output 1:</b> Complaints/ cases registered						
<b>Indicators:</b>						
# of cases registered	390	360	217	400	450	450
<b>Output 2:</b> Financial and material losses recovered						
<b>Indicators:</b>						
% of consumer losses recovered	100%	100%	100%	100%	100%	100%
<b>Outcome 4: Efficient and effective resolution of consumer violation cases</b>						
<b>Indicators:</b>						
Days taken to resolve cases	90	90	90	90	90	90
<b>Output Indicators:</b>						
<b>Output 1:</b> Develop Guidelines on alternative dispute resolution						
<b>Indicators:</b>						
Guidelines developed	0	0	0	0	1	1

Outcome / Output Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Output 2:</b> Consumer protection guidelines and manual reviewed						
Indicators:						
Consumer protection guidelines and manual reviewed	1	1	0	0	1	1
<b>Outcome 5: Improved compliance with decisions of the Commission</b>						
<b>Indicators:</b>						
% of the decisions of the Commission enforced and complied with	81%	100%	96%	100%	100%	100%
<b>Output Indicators:</b>						
<b>Output 1:</b> Register or file decisions of the Commission as orders of the High Court						
Indicators:						
% of Commissioner's decisions filed/registered	100%	100%	100%	100%	100%	100%
<b>Output 2:</b> Enforce full compliance by Respondents with the decisions of the Commission						
Indicators:						
% of decisions fully complied with	81%	100%	96%	100%	100%	100%
<b>Outcome 6: Effective litigation on the Commission's decisions with regard to unfair trading practices challenged</b>						
<b>Indicators:</b>						
% of appeals successfully defended	100%	100%	100%	100%	100%	100%
<b>Output Indicators:</b>						
<b>Output:</b> Defend against appeals on determinations of the Commission						
Indicators:						
% of appeals defended against	100%	100%	100%	100%	100%	100%
<b>Outcome 7: Increased voluntary compliance by business enterprises</b>						
<b>Indicators:</b>						
% of business enterprises engaged through compliance programs that voluntarily comply	100%	100%	100%	100%	100%	100%
<b>Output Indicators:</b>						

Outcome / Output Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Output:</b> Conduct compliance programmes						
Indicators:						
# of compliance programmes successfully conducted	4	10	7	5	5	5
<b>Shared indicators between Competition Regulation and Consumer Protection Sub-Programs</b>						
<b>Outcome 1: Effective and procedural enforcement processes</b>						
<b>Indicators:</b>						
Days taken to resolve cases	90	90	90	90	90	90
# of decision challenged by respondents	1	0	1	0	0	0
<b>Output Indicators:</b>						
<b>Output 1:</b> Develop and gazette levy regulations						
Indicators						
Gazetted regulations	0	0	0	0	0	0
<b>Output 2:</b> Introduce on spot fines						
Indicators:						
CFTA amended to provide on-spot fines	0	0	0	0	0	0
<b>Output 3:</b> Revise negative clearance for authorization						
Indicators:						
Revised regulations	0	0	0	0	0	0
<b>Output 4:</b> Revise notification fees upwards						
Indicators:						
Revised regulations	0	0	0	0	0	0
<b>Output 5:</b> Revise fines upwards						
Indicators:						
Revised CFTA	0	1	0	0	0	0
<b>Output 6:</b> Introduce fees for provision of compliance and sensitization services to the private sector						
<b>Indicators:</b>						
Fees introduced	0	1	0	0	0	0
<b>Outcome 2: Strengthened regulatory framework for competition and consumer protection</b>						

Outcome / Output Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Indicators:</b>						
# of incidences of conflict between CFTA & CPA and other legislation	1	0	0	0	0	0
<b>Output Indicators:</b>						
<b>Output 1:</b> Facilitate law review (CFTA, CPA, CFT regulations, aligning of sectoral laws etc.						
Indicators:						
# of laws and other legal instruments enacted	0	1	0	0	0	0
<b>Output 2:</b> Provide secretarial services to the Commission						
Indicators:						
# of Commission meetings facilitated	8	16	11	16	16	16
<b>Output 3:</b> Draft and review contracts for the supply of goods and services to the Commission						
<b>Indicators:</b>						
% of supplier contracts developed and successfully implemented	100%	100%	100%	100%	100%	100%
<b>Output 4:</b> Provide legal and advisory services						
Indicators:						
% of legal opinions drafted following requests	100%	100%	100%	100%	100%	100%
<b>Outcome 3: Smooth and effective enforcement of competition and fair trading</b>						
<b>Indicators:</b>						
# of incidences of collaborations between CFTC and other regulators	3	8	4	12	12	12
<b>Output Indicators:</b>						
<b>Output 1:</b> Memorandum of Understanding with other regulatory stakeholders entered						
Indicators:						
# of MoUs entered into with cooperating partners	0	9	9	2	2	2
<b>Output 2:</b> Concurrency working committee meetings and joint activities with cooperating partners conducted						

Outcome / Output Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Indicators:						
# of joint meetings and activities conducted	3	8	4	12	12	12
Output 3: Existing MoUs with cooperating partners reviewed						
Indicators:						
# of MoUs reviewed	1	2	2	1	1	1
<b>Sub-Program: Advocacy and Awareness</b>						
<b>Outcome 1: Increased number of stakeholders reached through distribution of IEC materials</b>						
Indicators:						
# of stakeholders reached through distribution of IEC materials	10,851	15,000	7,542	20,000	20,000	20,000
<b>Output Indicators:</b>						
<b>Output 1:</b> IEC Materials produced and distributed						
Indicators:						
# of IEC and Promotional materials produced	6,000	18,000	13,000	35,000	40,000	40,000
<b>Output 2:</b> IEC Materials developed and reviewed						
Indicators:						
# of IEC materials developed	0	0	0	0	0	0
<b>Outcome 2: Increased number of stakeholders sensitized on competition and fair trading Laws</b>						
Indicators:						
# of stakeholders sensitized on competition and fair trading laws	1,086	750	499	2,000	2,000	2,000
<b>Output Indicators:</b>						
<b>Output:</b> Stakeholder awareness workshops conducted						
Indicators:						
# of stakeholder awareness workshops	33	25	18	40	48	48
<b>Outcome 3: Increase number of stakeholders sensitized on competition and fair trading Laws in the education system</b>						
Indicators:						
# of stakeholders sensitized in the education sector	1,492	1,000	174	2,000	2,000	2,000
<b>Output Indicators:</b>						

Outcome / Output Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Output:</b> Education institutions reached						
Indicators:						
# of education institutions reached	20	10	2	25	30	30
<b>Outcome 4: Increased number of stakeholders reached through public events</b>						
<b>Indicators:</b>						
# of stakeholders reached during public events	20,000	10,000	0	10,000	10,000	10,000
<b>Output Indicators:</b>						
<b>Output 1:</b> WCD and WCRD commemorated						
Indicators:						
# of events commemorated	2	2	0	2	2	2
<b>Output 2:</b> Annual fair trading week observed						
Indicator:						
Annual fair trading week observed	2	2	0	2	2	2
<b>Output 3:</b> Roadshow sensitizations conducted						
<b>Indicator:</b>						
Number of roadshow sensitizations	1	2	0	2	2	2
<b>Output 4:</b> Theatre for development engaged						
Indicator:						
# of theatre performances	1	2	0	4	4	4
<b>Outcome 5: Increased number of participants sensitized through business forums</b>						
<b>Indicators:</b>						
# of participants sensitized through business forums	320	1,343	1,343	200	200	200
<b>Output Indicators:</b>						
<b>Output:</b> Business and consumer forums sponsored and participated						
Indicators:						
# of business and consumer forums sponsored and participated	2	2	2	2	2	2
<b>Outcome 6: Increased level of awareness among the general public</b>						
<b>Indicators</b>						

Outcome / Output Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
% of population aware of CFTC and relevant laws	-	-	-	30%	30%	30%
<b>Output Indicators</b>						
<b>Output 1:</b> Knowledge, Attitude and Perception Survey conducted						
Indicators						
Survey conducted	0	0	0	0	0	0
<b>Output 2:</b> Impact assessment survey conducted						
Indicators						
Survey conducted	0	0	0	1	0	0
<b>Outcome 7: Increased number of stakeholders sensitised through radio and TV programs</b>						
<b>Indicators:</b>						
# of stakeholders sensitized through radio and TV programs (Millions)	6.0	15.0	9.0	10.0	10.0	10.0
<b>Output Indicators:</b>						
<b>Output 1:</b> Radio and TV programs aired						
Indicators:						
# of radio and TV programs aired	47	30	16	52	52	52
<b>Output 2:</b> Documentaries produced						
Indicators:						
# of documentaries	1	1	0	2	2	2
<b>Output 3:</b> Animations and produced and disseminated						
Indicators:						
# of animations produced and disseminated	0	1	0	2	2	2
<b>Outcome 8: Increased Institutional Visibility</b>						
<b>Indicators:</b>						
Level of awareness among the general public	-	-	-	30%	30%	30%
<b>Output Indicators:</b>						
<b>Output:</b> Communication Strategy developed						
Indicators:						

Outcome / Output Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Communication strategy developed	0	1	0	0	0	0
<b>Outcome 9: Improved corporate/ public image of the CFTC</b>						
<b>Indicators:</b>						
Zero negative stories about the Commission	2	0	0	0	0	0
<b>Output Indicators:</b>						
<b>Output 1: CFTC corporate brand and CFTC activities publicized</b>						
Indicator:						
# of press briefings on decisions of the Commission	3	3	2	5	5	5
<b>Output 2: Corporate social responsibility conducted</b>						
Indicator:						
# of CSR activities conducted	1	1	1	1	1	1
<b>Output 3: Press Tours conducted</b>						
Indicator:						
# of press tours conducted	4	2	1	3	3	3

**Programme 020: Management and Support Services**

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

The Management and Support Services Program comprises of activities and services that help the core programs or functions of the Commission run smoothly and efficiently. These services include functions such as finance, human resources, information technology, administration and procurement. Table 6.2 below provides both historical and planned performance information with regard to Management and Support Services Program.

**Pillar/Enabler: Effective Governance Systems and Institutions**

Table 6.2 Program Performance Information

Outcome / Output Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Sub-Program: Information and Communication Technology</b>						
<b>Outcome(s): Improved access to CFTC services through online accessibility · Timely service delivery and secure information and documentation management · Improved case management system including digital tracking</b>						
<b>Outcome Indicators:</b>						

Outcome / Output Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
# of stakeholders accessing CFTC services online	18,606	14,000	13,382	15,000	20,000	20,000
% of CFTC services automated	5%	5%	5%	100%	100%	100%
% of cases that are processed digitally	0%	100%	0%	100%	100%	100%
<b>Output Indicators</b>						
<b>Output(s):</b> Up to date e-resource centre and webpage · Automated HR and Administration System · Automated Stores, Internal Audit and Procurement Systems · Adequate Communication gadgets provided to staff · Automated Case Management System · Digitized M&E System						
Indicators:						
% e-resource centre and webpage established and maintained and up to date	75%	100%	75%	100%	100%	100%
% of processes completed in HR and Admin Systems automation	0%	0%	0%	100%	100%	100%
% of processes completed in stores, internal audit and procurement system automation	0%	0%	0%	100%	100%	100%
% of staff provided with efficient communication gadgets and airtime	0%	100%	100%	100%	100%	100%
% processes completed in case management automation	0%	0%	0%	100%	100%	100%
% M&E system digitized	0%	0%	0%	100%	100%	100%
<b>Sub-Program: Planning, Monitoring and Evaluation</b>						
<b>Outcome(s): Consistency and conformity to plans and requirements in implementation of programs · Reduced cases of service disruptions · Effective leadership, transparency and accountability</b>						
Indicators:						
Variances between planned and actual performance.	6%	±5%		±5%	±5%	±5%
Success rate	52%	100%		100%	100%	100%
Cases of goal ambiguity	0	0	0	0	0	0
Cases of responsible officers ambiguity	0	0	0	0	0	0
<b>Output Indicators:</b>						
<b>Output(s):</b> Annual Workplans · Quarterly Performance Reports · Up to date Business Continuity Plan						
Indicators:						
# of Annual work plans prepared and monitored	2	3	2	3	3	3
# of quarterly performance (M&E) reports	4	4	2	4	4	4
Existence of Business Continuity Plan	1	1	1	1	1	1

Outcome / Output Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Sub-Program: Cross-cutting Issues</b>						
<b>Outcome(s): Enhanced prevention, detection, reporting and investigation of fraud and awareness programs · Promotion of disadvantaged groups rights · Improved awareness on environmental conservation · Improved employee health and well-being.</b>						
<b>Indicators:</b>						
Cases of fraud, corruption and misuse of resources	0	0	0	0	0	0
Facilities and issues relating to disadvantaged groups addressed	2	4	4	2	2	2
Environmental conservation initiatives taken	1	2	2	1	1	1
% employees scoring 80% and above in annual performance appraisals	92%	100%	100%	100%	100%	100%
<b>Output Indicators:</b>						
<b>Output(s): Functional Institution Integrity Committee · Disadvantaged groups interventions · Environmental conservation initiatives · Reduced absenteeism without justifiable reasons</b>						
<b>Indicators:</b>						
# of IIC meetings / interventions	4	6	5	4	4	4
# of disadvantaged groups interventions	2	4	4	2	2	2
# of environmental conservation initiatives	1	2	2	1	1	1
# of employee health, safety and wellness programs conducted	6	5	3	4	4	4
Cases of absenteeism without justifiable cause	0	0	0	0	0	0
<b>Sub-Program: Administration</b>						
<b>Outcome(s): Improved service delivery with all necessary facilities and assets available · Improved accessibility · Increased physical presence at regional and district levels</b>						
<b>Indicators:</b>						
% of required facilities and assets available at all times.	80%	100%	80%	100%	100%	100%
% of services done at regional or district level.	38%	80%	80%	50%	50%	50%
<b>Output Indicators</b>						
<b>Output(s): Equipment and supplies provided · Vehicles maintained · Operationalization and capacity enhancement of regional offices · Collaborative activity implementation</b>						
<b>Indicators:</b>						
% of available equipment and supplies against needs	90%	100%	80%	100%	100%	100%
Number of vehicles maintained	9	11	9	15	15	15
# of Regional offices operational	2	2	2	2	2	2

Outcome / Output Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
# of Trade Officers engaged		12	12	4	4	4
# of youth engagements in implementation of the Commission's programs	5	2	0	2	2	2
<b>Sub-Program: Financial Management and Audit Services</b>						
<b>Outcome(s): Enhanced financial independence · Increased funding sources · Enhanced capacity in lobbying for resources and proposal writing</b>						
<b>Indicators:</b>						
% of own generated revenue to total revenue.	33%	19%	20%	>24%	>24%	>24%
Expanded key revenue streams	4	6	6	5	5	5
# of proposals developed	3	2	0	2	2	2
% of funding / savings achieved from collaborating partners to total revenue / expenditure	2%	3%	3%	2%	2%	2%
<b>Output Indicators:</b>						
<b>Output(s): Office Complex Construction · Reviewed resource mobilization strategy · Training in lobbying and proposal writing · Development partners engagements · Co-financing (sponsorship) arrangements of activities</b>						
<b>Indicators:</b>						
% completion	0%	0%	0%	5%	10%	10%
Reviewed RMS	0	1	0	0	0	0
# of lobbying & proposal writing trainings	0	0	0	2	0	0
# of Development partners engaged	7	6	6	2	2	2
# of occasions networked with key stakeholders and partners	11	6	6	2	2	2
# of co-financing (sponsorship) arrangements	3	4	3	4	4	4
<b>Outcome(s): Enhanced transparency and accountability · Prudent utilization of resources · Compliance with statutory levy requirements · Reduced cases of corruption · Improved returns / savings (reduction in operational costs) · Consistent and correct application of procurement and disposal of assets practices</b>						
<b>Indicators:</b>						
# of reports on fraud corruption and misuse of financial resources	0	0	0	0	0	0
Variances between planned and actual performance.	12%	±5%		±5%	±5%	±5%
% Clean / unqualified audit opinions / reports	100%	100%	0%	100%	100%	100%

Outcome / Output Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
% Compliance with statutory levy requirements	95%	100%	100%	100%	100%	100%
# of Management Accounts prepared	12	12	6	12	12	12
Cases of fraud, corruption or misuse of resources.	0	0	0	0	0	0
Cases of misprocurement	0	0	0	0	0	0
Value and # of misprocurement as a % of total procurements.	0%	0%	0%	0%	0%	0%
% compliance to disposal guidelines (Compliance/total disposals)	100%	100%	100%	100%	100%	100%
<b>Output Indicators:</b>						
<b>Output(s):</b> Budgets · Monthly Income & Expenditure Treasury Returns · Quarterly Financial Reports · Up to date financial and other policies and procedures · External audits · Internal audits · Compliance with statutory requirements · Monthly Management Accounts · Up to date risk management framework · Existence of IPDC · Procurement and disposal plans · IPDC Training · Cashflow Forecasts · Investment appraisal or capital budgets						
Indicators:						
Times budget developed and reviewed	2	2	1	2	2	2
# of Treasury Income & Expenditure returns prepared and submitted	12	12	6	12	12	12
# Quarterly Financial Reports prepared	4	4	2	4	4	4
% up to date policies in place	90%	100%	100%	100%	100%	100%
# of external audit reports	1	1	0	1	1	1
# of audit plans produced	1	1	1	1	1	1
# of internal audits conducted	4	1	0	4	4	4
# of follow-ups of audit recommendations made	4	1	0	4	4	4
Monthly payments of statutory levies as required	12	12	6	12	12	12
% Completed in developing and reviewing a risk management framework	100%	100%	90%	100%	100%	100%
Extent IPDC in place (%)	100%	100%	100%	100%	100%	100%
Number of IPDC Meetings	15	18	13	12	12	12
# of evaluation meetings	15	18	11	12	12	12
# of Procurement Plans	1	1	1	1	1	1
# of Asset Disposal Plans	1	1	1	1	1	1
# of IPDC Trainings	1	1	0	1	1	1
# of monthly management accounts	12	12	6	12	12	12
# of Cashflow forecasts	2	1	1	1	1	1

Outcome / Output Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Sub-Program: Human Resource Management</b>						
<b>Outcome(s): Improved service delivery · Improved wellness and staff relations</b>						
<b>Indicators:</b>						
% Performance score as assessed by OPC	N/A	-	-	>80%	>80%	>80%
% employees scoring 80% and above in annual performance appraisals	92%	100%	100%	100%	100%	100%
# of conflicts between staff	0	0	0	0	0	0
<b>Output Indicators</b>						
<b>Output(s):</b> Reviewed Staf Terms and Conditions of Service · Functional Review, job evaluation and grading exercise and salary review · Reviewed performance management systems for appraisals · Up to date staff records · Payment of correct salaries · Training plan · Employee relations						
<b>Indicators:</b>						
Reviewed STACOS	1	1	0	-	-	-
Functional Review, job evaluation and grading exercise and salary review undertaken	0	1	0	-	-	-
# of occasions Perf. Mgt Sys for Appraisals undertaken	0	1	0	-	-	-
Monthly updates of staff records	12	12	6	12	12	12
Monthly payroll preparation	12	12	6	12	12	12
Training plans developed	1	1	1	1	1	1
# of mentorship programs implemented	0	1	1	1	1	1
# of staff in exchange programs	0	0	0	2	2	2
# of performance appraisals conducted	1	1	1	1	1	1

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Enforcement, Market Regulation and Advocacy

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Programme/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>360-Enforcement, Market Regulation and Advocacy</b>	<b>1,315.13</b>	<b>1,369.92</b>	<b>1,506.92</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	1,315.13	1,369.92	1,506.92
<b>Grand Total</b>	<b>1,315.13</b>	<b>1,369.92</b>	<b>1,506.92</b>

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>360-Enforcement, Market Regulation and Advocacy</b>	<b>1,315.13</b>	<b>1,369.92</b>	<b>1,506.92</b>
263-Grants to Other General Government Units	1,315.13	1,369.92	1,506.92
<b>Grand Total</b>	<b>1,315.13</b>	<b>1,369.92</b>	<b>1,506.92</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001-Competition and Fair Trading Commission	Recurrent ORT	1,315.13	1,369.92	1,506.92
<b>001-Competition and Fair Trading Commission Total</b>		<b>1,315.13</b>	<b>1,369.92</b>	<b>1,506.92</b>
<b>Grand Total</b>		<b>1,315.13</b>	<b>1,369.92</b>	<b>1,506.92</b>

## IX. PERSONNEL INFORMATION

The Commission has an authorized establishment of 49. However, for the most part of 2023/24 fiscal year only 28 positions were filled and it is expected that the same will be filled by 1<sup>st</sup> April 2024. In 2024/25 fiscal year, the Commission plans to recruit 3 officers in grade CFT6 taking the number of filled positions to 31 by year end. Table 9 below provides staffing profile by grade.

Table 9: Staffing Profile by Grade

(MK 000'000s)'

Grade	Authorized Establishment	Filled Posts as at 1 <sup>st</sup> April 2024			Estimated Posts as at 31 <sup>st</sup> March, 2025			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
CFT1	1	1		1	1		1	62.16
CFT2	4	1	2	3	1	2	3	137.94
CFT3	1		1	1		1	1	39.19
CFT4	7	4		4	4		4	104.68
CFT5	6	2	2	4	2	2	4	70.77
CFT6	19	3	5	8	3	5	11	154.83
CFT7	3		1	1		1	1	10.71
CFT8	4		3	3		3	3	23.57

CFT9	1	1		1	1		1	5.68
CFT10	3	2		2	2		2	8.30
<b>Total</b>	<b>49</b>	<b>14</b>	<b>14</b>	<b>28</b>	<b>14</b>	<b>14</b>	<b>31</b>	<b>617.82</b>

# COTTON COUNCIL OF MALAWI

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**Vote Number:** 275

**Controlling Officer:** Executive Director

## I. MISSION

To contribute to the economic growth of the country and growth of the cotton industry through the development of standards and regulations, ensuring adherence to fair trade practices by value chain players, promotion of sustainable innovations and information sharing using a competent and committed workforce.

## II. STRATEGIC OBJECTIVES

- To enhance the capacity in cotton technology generation, dissemination and utilization by 60 per cent by 2025;
- To increase compliance with Cotton laws to detect and deter market manipulation and exploitation of farmers from 60 per cent to 100 per cent;
- To promote the development of a reliable and sustainable cotton industry that serves 100% of stakeholder interests by 2025;
- To increase levy collection rates to 100 per cent through effective enforcement in compliance with the law regarding levy remittances and improve efficiency on revenue collection by 2025;
- To increase revenue generation base by 150 per cent through implementing new and additional income generation streams by 2025;
- To promote efficiency and effectiveness in financial resource utilisation and adherence to budget plans;
- To strengthen institutional capacity through staff recruitment, capacity development and performance management to meet evolving market challenges by 2025;
- To implement and deploy modern information communication technologies to meet market demands by 2025;
- Increase awareness about CCM's role and mandate; and
- Improve complaints handling and stakeholders' understanding of their rights and responsibilities.

## III. MAJOR ACHIEVEMENTS IN 2023/2024

As at year-end, the Cotton Council of Malawi managed to achieve the following:

- Achieved a 24 percent increase in seed Cotton prices which are at K620/kg compared to K500/kg which obtaining in the previous year.
- Improved the loan recovery rates in Contract farming where in many regions loan recovery was at 100% or close to 100% except for the lower shire where on average loan recovery is still around 80%.

- Planted 19,000ha with improved varieties that produced 21,000 MT of seed cotton
- Facilitated first hybrid cotton seed multiplication of 5MT of hybrid cotton seed.
- Finalized Gazetting of Subsidiary Cotton Regulations
- 80ha of land was used for large-scale cotton production
- Reintroduction OPVs to improve farmers' access to affordable seed.

#### IV. PROGRAMME ISSUES

- Ginners did not have sufficient capacity to finance adequate inputs to meet the targeted seed cotton production.
- Karonga Cotton markets were delayed and were slow due to the buyer's financial challenges. Many farmers had to sell on credit.
- Flooding and adverse weather conditions affected seed cotton production and seed multiplication efforts.
- Inflation and fuel hikes affected the Councils' budgets which had an impact on regulation and monitoring activities.
- Lack of a Cotton Management Information System (COTMIS) and structured markets for easy and improved regulation of the cotton sector.
- Procurement of cotton seed for the sector has been a major challenge this season due to the scarcity of forex. This has delayed the seed distribution process and may have a negative effect on seed cotton production.

#### V. PROGRAMME STRUCTURE

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

Programme/Sub-Programme	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2026/27 Projection	2028/29 Projection
<b>020-Management and Support Services</b>			<b>838.81</b>	<b>922.69</b>	<b>1,014.96</b>
2-Planning, Monitoring and Evaluation			206.47	227.12	249.83
7-Administration			264.77	291.25	320.37
8-Financial Management and Audit Services			175.45	193.00	212.30
9-Human Resource Management			192.12	211.33	232.46
<b>379-Cotton Development</b>	<b>413.88</b>	<b>431.12</b>	<b>514.69</b>	<b>566.16</b>	<b>622.77</b>
1-Cotton Production and productivity	413.88	431.12	514.69	566.16	622.77
<b>380-Cotton Regulation</b>			<b>120.73</b>	<b>132.81</b>	<b>146.09</b>
0-			120.73	132.81	146.09
<b>Grand Total</b>	<b>413.88</b>	<b>431.12</b>	<b>1,474.23</b>	<b>1,621.65</b>	<b>1,783.82</b>

#### VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

**Programme:** Cotton Development

**Programme Objective:** To increase cotton production and productivity  
To enhance competitiveness and increase investment in value addition

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome:</b> Increased yield of cotton production Increased number of players in cotton production and value addition						
<b>Output 1: Seed cotton production improved</b>						
<b>Indicator(s):</b>						
1.1. Quantity of cotton seed certified (MT)	22.5MT	100MT	30MT hybrid and 150MT Farm saved seed	100MT – Hybrid or 450MT- Farmsaved	122.3 MT or hybrid/ 550MT- farm saved	144 MT hybrid or 650 MT Farm saved
1.2. Ha. grown to cotton	5,625 ha	25,000ha	17,500Ha	30,000 ha	36,666ha	43,333ha
1.3. Quantity of seed cotton produced (MT)	10,125MT	45,000MT	28,500 MT	45,000MT	55,000MT	65,000 MT
1.4. Quantity of cotton seed produced (MT)	10MT	200MT	100MT	200MT	250MT	305MT
1.5. Number of farmers supported with inputs	20,349	62,500	15,659	62,500	78,125	95,312
<b>Output 2: Capacity of policy and regulation enforcement strengthened</b>						
<b>Indicator(s):</b>						
2.1 Number of cotton regulations developed and enforced	1	1	1	1	1	
2.2 Number of monitoring and inspection sessions	12	12	6	12	12	

**Programme: Cotton Regulation**

**Programme Objective:** To enhance adherence to market regulations and prices by at least all ginners and 90% of producers

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Program Outcome:</b> Increased policing of cotton regulation : Increased levy collections by Cotton Council						
<b>Output 1: Cotton regulation policing improved</b>						
<b>Indicator(s)</b>						
1.1. Number of reviews of the Cotton Act	0	1	0	1	1	1
<b>Output 2: Cotton levy collection increased</b>						
<b>Indicator(s):</b>						
Number of policies developed on adjustment of cotton levy from K5/kg to 3% of minimum price/ kg	0	1	0	1	1	1
Number of aggregation centres established	0	1	0	1	1	2
Number of farmer clubs aggregating cotton	20,349	62,500	0	62,500	78,125	95,312

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Volume of seed cotton produced	10,125MT	45,000MT	28,500 MT	45,000MT	55,000MT	65,000 MT
Number of information management systems established	0	1	0	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

Table 6.3 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome(s):</b>						
<ul style="list-style-type: none"> <li>Improved organisational, management and administrative services</li> <li>Increased revenue generation through private activities</li> </ul>						
<b>Indicator(s):</b>						
1.1. Percentage of staff achieving their performance contract targets	100	100	100	100	100	100
1.2. Percentage increase in self-generated income	20	20	20	20	20	20
<b>Subprogram 20.1: Administration, Planning and M&amp;E</b>						
<b>Output 1: Management of organisational performance enhanced</b>						
<b>Indicator(s):</b>						
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. Number of asset registers maintained	1	1	1	1	1	1
1.6. No of procurement contracts managed	20	20	18	24	28	28
1.7. Number of functional vehicles	6	8	6	6	6	6
<b>Subprogram 20.2: Financial Management and Audit Services</b>						
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						
2.1. Number of Monthly financial reports submitted on time	12	12	8	12	12	12
2.2. Monthly commitment returns submitted by the	12	12	8	12	12	12

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
10th of the following month						
2.3. Number of external audits completed in the annual audit plan	1	1	1	1	1	1
Number of timely annual external Audit	1	1	1	1	1	1
<b>Subprogram 20.08: Human Resource Management</b>						
<b>Output 3:</b> Provision of services for the management of human resources enhanced						
<b>Indicator(s):</b>						
3.1. Percentage of personnel records up-to-date	100	100	100	100	100	100
3.2. Number of staff appraised on their performance	19	19	19	19	19	19
3.3. Percentage of staff trained on job-related skills	21.1	70	0	75	80	85
3.4. Number of vacant posts filled	0	9	0	9	8	6
3.5. Number of staff trained in client services	0	19	0	27	33	
3.6. Number of staff trained in ICT	0	19	0	19	27	33
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4:</b> Improved access to information and communication technology services						
<b>Indicator(s):</b>						
8.1. Percentage of ICT infrastructure safeguarded against security risk	50%	80%	50%	100%	100%	100%
8.2. Percentage of ICT service requests resolved	75%	85%	50%	85%	100%	100%

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No. 300 Cotton Development

Table 7.1(a): Programme Budget by Item

(MK 000'000s)

Programme/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>			<b>838.81</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units			838.81
<b>379-Cotton Development</b>	<b>413.88</b>	<b>431.12</b>	<b>514.69</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	413.88	431.12	514.69
<b>380-Cotton Regulation</b>			<b>120.73</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units			120.73
<b>Grand Total</b>	<b>413.88</b>	<b>431.12</b>	<b>1,474.23</b>

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

Programme/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>			<b>838.81</b>
263-Grants to Other General Government Units			838.81
<b>379-Cotton Development</b>	<b>413.88</b>	<b>431.12</b>	<b>514.69</b>
263-Grants to Other General Government Units	413.88	431.12	514.69
<b>380-Cotton Regulation</b>			<b>120.73</b>
263-Grants to Other General Government Units			120.73
<b>Grand Total</b>	<b>413.88</b>	<b>431.12</b>	<b>1,474.23</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>002-Cotton Council of Malawi</b>	Recurrent ORT	413.88	431.12	1,474.23
<b>002-Cotton Council of Malawi Total</b>		<b>413.88</b>	<b>431.12</b>	<b>1,474.23</b>
<b>Grand Total</b>		<b>413.88</b>	<b>431.12</b>	<b>1,474.23</b>

## IX. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1st July 2022			Estimated Posts as at 31 <sup>st</sup> March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
CCM 1	1	1	-	1	1	-	1	47.3
CCM 2	1	-	-	-	1	-	1	29.1
CCM 3	6	3	2	5	3	2	5	116.3
CCM 4	1	-	-	-	-	-	-	-
CCM 5	13	3	1	4	4	1	5	59.6
CCM 6	17	3	1	4	4	2	6	51.6
CCM 7	1	-	-	-	-	-	-	-
CCM 8	2	-	-	-	-	-	-	-
CCM 9	9	4	-	4	5	1	6	25.1
CCM 10	3	1	-	1	1	-	1	3.2
<b>Total</b>	<b>54</b>	<b>15</b>	<b>4</b>	<b>19</b>	<b>19</b>	<b>6</b>	<b>25</b>	<b>332.2</b>



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**Vote number:** 275

**Controlling Officer:** Chief Executive Officer

**I. MISSION**

- To develop and promote climate smart commercial irrigation farming to the nation, through infrastructure development, agriculture productivity, value addition and marketing for sustainable wealth creation.

**II. STRATEGIC OBJECTIVES**

- To develop sustainable land and water resources management systems;
- To improve irrigation schemes;
- To develop sustainable water resources;
- To enhance production, productivity and diversification of crop and livestock enterprises;
- To increase production and productivity of fisheries and crops through the integration of aquaponics and hydroponics by using cooperatives to effectively make use of small land-holdings;
- To promote value addition and improve market linkages;
- To develop farmers' and staff skills for marketing;
- To facilitate development and upgrading of different commodity value chains; and
- To promote the investment in the agriculture sector.

**III. MAJOR ACHIEVEMENTS IN 2023/24**

- Rice Processing factory with capacity to process 50MT of Rice per day at Nthola Ilora Rice Irrigation scheme constructed to 98%;
- Water intake for 350Ha Nthola Illola Rice irrigation scheme in Karonga constructed to 58%;
- 800Ha Nkopola irrigation scheme in Mangochi was rehabilitated with progress at 29%;
- 150Ha Nchalo irrigation scheme in Chikwawa was rehabilitated with progress at 50%;
- 1KM flood protection dyke at Mwananjovu scheme in Nchalo, Chikwawa was constructed; and
- Mpatsa Holdings Limited to form a new company, Mpatsa Greenbelt Mega Farms Limited for crops, livestock and aquaculture production was established.

**IV. PROGRAMME ISSUES**

- Delays in compensating Project Affected Persons at Nthola Illola and Nchalo irrigation schemes which led to beneficiaries forcing Contractors not to work on sites in some occasions;
- Devaluation and inflation which led to price escalation of goods and services resulting in Contractors and Supervising Consultants requesting for revision of contract prices; and

- Fuel scarcity which affected timely performance of Contractors.

## V. PROGRAM STRUCTURE

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

Program/ sub-program title	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2026/27 Projection	2028/29 Projection
<b>381-Greenbelt Initiative</b>	<b>4,437.69</b>	<b>4,472.59</b>	<b>6,959.85</b>	7,655.83	8,421.42
0-	4,437.69	4,472.59	6,959.85	7,655.83	8,421.42
<b>Grand Total</b>	<b>4,437.69</b>	<b>4,472.59</b>	<b>6,959.85</b>	<b>7,655,834,184</b>	<b>8,421,417,602</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme 1: Greenbelt Initiative

**Programme Objective:** Create wealth through increased agricultural productivity and enterprise development for domestic and export markets

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome: Food security, nutrition and income increased</b>						
<b>Indicator(s)</b>						
1.1. Tonnage of Maize yield per hectare	1	3.4	4	5	5	6
1.2. Tonnage of Soya yield per hectare	0	2.5	0	2.5	3	3.5
<b>Output Indicators</b>						
<b>Sub-programme 96.9: Green Belt Initiative</b>						
<b>Output 1: Area under sustainable irrigation farming increased and managed</b>						
<b>Indicator(s):</b>						
Total area (Ha) acquired	0	3000	5	3000	3000	3000
Total area (Ha) developed	0	950	0	1077	1057	970
<b>Output 2: Productivity of crops and volume of value added products and exports increased</b>						
<b>Indicator(s):</b>						
2.1. 1.2.1 Volumes (mt) of sugar produced per hectare	120	120	120	100	100	100
Cotton yield per hectare	1	2.5	0	2.5	3	3
Rice yield per hectare	0	4	0	3	4	4
1.2.2 Volumes (mt) of agricultural exports	-	-	-	-	-	-
1.2.3 Number of farmers trained in good agricultural practices	100	250	350	300	400	500
1.2.4 Number of farmers trained in agri-business	100	250	350	300	400	500
1.2.5 Number of Farmer Based Organisations (FBO) established	1	1	4	2	2	2
Volumes(mt) of sugar produced	-	-	-	-	-	-

### 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	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Outcome: Improved organizational, management and administrative services</b>						
<b>Indicator(s):</b>						
1.1. Percentage of performance contracts targets met	-	100	-	100	100	100
<b>Subprogram 20.7: Administration, Planning and M&amp;E</b>						
<b>Output 1: Enhanced management of organizational performance</b>						
<b>Indicator(s):</b>						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	-	4	-	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	93	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. Percentage of procurements included in annual procurement plan	-	100	-	100	100	100
1.6. Number of asset registers	1	1	1	1	1	1
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						
2.1. Number of monthly financial reports submitted on time	12	12	9	12	12	12
2.2. Monthly commitment returns submitted by the 14th of the following month	12	12	10	12	12	12
<b>Subprogram 20.9: Human Resource Management</b>						
<b>Output 3: Provision of services for the management of human resources enhanced</b>						
<b>Indicator(s):</b>						
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
3.3. Percentage of staff trained on job-related skills	-	30	-	100	100	100
3.4. Percentage of vacant posts filled	-	37	38	50	50	100

## VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Programme/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>381-Greenbelt Initiative</b>	<b>837.69</b>	<b>872.59</b>	<b>959.85</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	837.69	872.59	959.85
<b>Grand Total</b>	<b>837.69</b>	<b>872.59</b>	<b>959.85</b>

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>381-Greenbelt Initiative</b>	<b>4,437.69</b>	<b>4,472.59</b>	<b>6,959.85</b>
263-Grants to Other General Government Units	4,437.69	4,472.59	6,959.85
<b>Grand Total</b>	<b>4,437.69</b>	<b>4,472.59</b>	<b>6,959.85</b>

## VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>003-Greenbelt Authority</b>	Recurrent ORT	837.69	872.59	959.85
	Development II	3,600.00	3,600.00	6,000.00
<b>003-Greenbelt Authority Total</b>		<b>4,437.69</b>	<b>4,472.59</b>	<b>6,959.85</b>
<b>Grand Total</b>		<b>4,437.69</b>	<b>4,472.59</b>	<b>6,959.85</b>

## IX. PERSONNEL INFORMATION

Table 9.1: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts by 1 <sup>st</sup> April 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Costs of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
GB1	1	1	0	1	1	0	1	67
GB2	3	1	1	2	1	2	3	150

Grade	Authorized Establishment	Filled Posts by 1 <sup>st</sup> April 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Costs of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
GB3	9	3	0	3	4	3	7	272
GB4	17	3	0	3	9	8	17	226
GB5	5	0	1	1	3	2	5	26
GB6	8	2	0	2	4	4	8	44
GB7	8	0	2	2	4	4	8	35
	<b>52</b>	<b>10</b>	<b>4</b>	<b>14</b>	<b>26</b>	<b>24</b>	<b>50</b>	<b>820</b>

## X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>Development II</b>	<b>3,600.00</b>	<b>3,600.00</b>	<b>6,000.00</b>
22660 - Project for the Development of Nthola-Illola-Ngosi Scheme	800.00	800.00	1,000.00
22690 - Nchalo GBI Limited	800.00	800.00	1,000.00
24780 - Mega Farms	2,000.00	2,000.00	4,000.00
<b>Grand Total</b>	<b>3,600.00</b>	<b>3,600.00</b>	<b>6,000.00</b>



**Vote number:** 275

**Controlling Officer:** Executive Director

**I. MISSION**

To sustainably provide accessible and affordable loans and grants to needy and deserving students pursuing higher education in Malawi.

**II. STRATEGIC OBJECTIVES**

- To disburse loans and Grants to students;
- To diversify resource base;
- To develop and maintain a loan recovery and monitoring system;
- To improve institutional capacity; and
- To enhance corporate governance.

**III. MAJOR ACHIEVEMENTS IN 2023/2024**

- Board of Directors were appointed by the Office of the President and cabinet;
- Functional Review was conducted;
- Recruited the Director of Loans and Grants Disbursement, Human Resources and Administration Manager, Loans Recovery Manager and Loans Recovery Officer;
- Implemented the Students Financing Management Information System (SFMIS);
- Identified and disbursed loans to 25,265 beneficiaries from 8 public and 19 private institutions of higher learning;
- Continued the digitization of previous loan application and bonding forms to improve storage, prevent loss and improve accessibility of records.
- Successfully maintained strategic relationships with major stakeholders in the education sector;
- Implemented the Loan Recovery campaign which resulted in an increase of recoveries from K65 million a month to K100 million a month;
- Relocated Secretariat Offices from Area 10 residential houses to Area 47 to accommodate the new employees joining the institution; and
- Participated in the World Access to Information Day commemorations which was organised by the Human Rights Commission in conjunction with the Ministry of Information and the Parliamentary Committee on Information to show HESLGB's commitment in complying with the provisions of the Access to Information Act.

**IV. PROGRAMME ISSUES**

- Demand for student loans is higher than the available resources;
- Unharmonized University Calendars and fees hike continue hampering the loan disbursement processes;
- It is challenging to recover all outstanding loans from former loan beneficiaries due to non-compliance to provisions of the HESLGB Act by former beneficiaries and employers; and
- Members of staff have not yet been oriented on the Access to Information Act which is a major requirement of the ATI Act.

## V. PROGRAMME STRUCTURE

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
<b>020-Management and Support Services</b>	<b>976.69</b>	<b>1,031.60</b>		-	-
7-Administration	976.69	1,031.60		-	-
<b>382-Loans and Grants Disbursements</b>	<b>325.58</b>	<b>325.58</b>	<b>1,939.70</b>	<b>2,133.67</b>	<b>2,347.04</b>
1-Loans Disbursements	249.70	249.70	1,174.94	1,292.43	1,421.68
2-Grants Disbursement	26.00	26.00	60.00	66.00	72.60
3-Civic Education and Corporate Branding	19.00	19.00	163.14	179.45	197.40
4-Data Management	30.87	30.87	541.62	595.79	655.37
<b>383-Loan Recoveries</b>	<b>15.50</b>	<b>15.50</b>	<b>170.24</b>	<b>187.27</b>	<b>205.99</b>
0-	15.50	15.50	170.24	187.27	205.99
<b>Grand Total</b>	<b>1,317.77</b>	<b>1,372.68</b>	<b>2,109.95</b>	<b>2,320.94</b>	<b>2,553.04</b>

## VI. PROGRAM PERFORMANCE INFORMATION

### Programme 1: Loans and Grants Disbursement

**Programme Objective:** To ensure effective loan disbursements to needy and deserving students in private and public institutions of higher learning

Table 6.1 Program Performance Information

Indicators	2022/2023	2023/2024		2024/2025	2025/2026	2026/2027
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Programme Outcome: loans effectively disbursed to needy and deserving students</b>						
<b>Indicator(s)</b>						
Number of students from higher learning institutions supported with loans		25,500	25,265	26,000	27,500	29,000
<b>Sub-Program 1.1: Loans disbursements</b>						
<b>Output 1: Disbursed Loans effectively to needy and deserving students in public and private institutions of higher learning</b>						
<b>Indicator(s):</b>						
Number of students from institutions of higher learning supported with loans	22,423	25,500	25,265	26,000	27,500	29,000
<b>Sub-Program 1.2: Grants disbursement</b>						
<b>Output 1: Grants effectively disbursed to exceptional students from public and private institutions of higher learning</b>						
<b>Indicator(s):</b>						
Number grants provided to exceptional students in public institutions of higher learning	0	30	0	30	30	30
Number of grants provided to exceptional students in privates institutions of higher learning	0	0	0	0	0	0
<b>Sub-Program 1.3: Civic Education</b>						
<b>Output 1: Communication and visibility of the institution strengthened</b>						
<b>Indicator(s):</b>						

Indicators	2022/2023 Actual	2023/2024		2024/2025 Targets	2025/2026 Projection	2026/2027 Projection
		Target	Prelim			
Number of civic education activities	100	28	100	200	250	300
Number of HESLGB branded materials	9,000	8,841	9,000	9,000	10,000	11,000
<b>Sub-Program 1.4: Data management</b>						
<b>Output 1: Data management system improved</b>						
<b>Indicator(s):</b>						
Percentage of data entered into the system	100	100	30	60	90	100
Number of files automated into the system	10,600	9,000	11,000	20,000	15,000	14,000
Number of Institutions of Higher Learning added to SFMS	6	6	6	4	3	4

## Programme 2: Loans Recovery

**Programme Objective:** To enhance recovery of outstanding loans from former beneficiaries.

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Actual			
<b>Programme Outcome: Increase in loan recoveries</b>						
<b>Indicator(s)</b>						
Loans amount recovered (MK'000)	228,000	600,000	750,000	1,000,000	1,200,000	1,500,000
<b>Sub-Program 2.1: Recovery Campaign</b>						
<b>Output 1: Loans recovered from former beneficiaries</b>						
<b>Indicator(s):</b>						
Number of employers remitting deductions from former beneficiaries	40	100	110	200	300	400
Number of former beneficiaries individually paying back their loans	1,700	3,000	4,500	6,000	8,000	10,000

## Programme 20: 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	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome(s):</b>						
<ul style="list-style-type: none"> <li>Improved organizational, management and administrative services</li> <li>Increased revenue generation through private activities</li> </ul>						
<b>Indicator(s):</b>						
1.1. Percentage increase in staff achieving their performance contract targets	100	100	100	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.2. <i>Percentage increase in self-generated income</i>	148	100	39	100	100	100
<b>Subprogram 20.07: Administration, Planning and M&amp;E</b>						
<b>Output 1: Management of organizational performance enhanced</b>						
<b>Indicator(s):</b>						
3.1. <i>Number of Quarterly performance contract progress reports submitted within 30 days after each quarter</i>	4	4	3	4	4	4
3.2. <i>Percentage of funding allocated to budgeted activities</i>	100	100	77	100	100	100
3.3. <i>Quarterly M&amp;E reports produced</i>	4	4	3	4	4	4
3.4. <i>Number of procurement plans prepared</i>	1	1	1	1	1	1
3.5. <i>Percentage of procurements included in annual procurement plan</i>	100	100	100	100	100	100
3.6. <i>Number of asset registers maintained</i>	1	1	1	1	1	1
3.7. <i>No of procurement contracts managed</i>	20	30	30	25	32	36
3.8. <i>Number of functional vehicles</i>	10	13	10	13	15	16
<b>Subprogram 20.08: Financial Management and Audit Services</b>						
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						
4.1. <i>Number of Monthly financial reports submitted on time</i>	12	12	9	12	12	12
4.2. <i>Monthly commitment returns submitted by the 14th of the following month</i>	12	12	9	12	12	12
4.3. <i>Percentage of audits completed in the annual audit plan</i>	90	100	0	100	100	100
4.4. <i>Timely annual external Audit</i>	1	1	0	1	1	1
4.5. <i>Number of internal audit reports</i>	13	25	19	20	20	20
<b>Subprogram 20.09: Human Resource Management</b>						
<b>Output 3: Provision of services for the management of human resources enhanced</b>						
<b>Indicator(s):</b>						
5.1. <i>Percentage of personnel records up to-date</i>	100	100	100	100	100	100
5.2. <i>Percentage of staff appraised on their performance</i>	100	100	100	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
5.3. Percentage of staff trained on job-related skills	80	100	95	100	100	100
5.4. Percentage of vacant posts filled	100	100	100	100	100	100
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4.1 Improved access to information and communication technology services</b>						
<b>Indicator(s):</b>						
4.1.1 Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.1.2 Percentage of ICT service requests resolved	100	100	100	100	100	100

## VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>976.69</b>	<b>1,031.60</b>	
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	976.69	1,031.60	
<b>382-Loans and Grants Disbursements</b>	<b>325.58</b>	<b>325.58</b>	<b>1,939.70</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	325.58	325.58	1,939.70
<b>383-Loan Recoveries</b>	<b>15.50</b>	<b>15.50</b>	<b>170.24</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	15.50	15.50	170.24
<b>Grand Total</b>	<b>1,317.77</b>	<b>1,372.68</b>	<b>2,109.95</b>

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>976.69</b>	<b>1,031.60</b>	
263-Grants to Other General Government Units	976.69	1,031.60	
<b>382-Loans and Grants Disbursements</b>	<b>325.58</b>	<b>325.58</b>	<b>1,939.70</b>
263-Grants to Other General Government Units	325.58	325.58	1,939.70
<b>383-Loan Recoveries</b>	<b>15.50</b>	<b>15.50</b>	<b>170.24</b>
263-Grants to Other General Government Units	15.50	15.50	170.24
<b>Grand Total</b>	<b>1,317.77</b>	<b>1,372.68</b>	<b>2,109.95</b>

## VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
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<b>004-Higher Education Students Loans and Grants Board</b>	Recurrent ORT	1,317.77	1,372.68	2,109.95
<b>004-Higher Education Students Loans and Grants Board Total</b>		<b>1,317.77</b>	<b>1,372.68</b>	<b>2,109.95</b>
<b>Grand Total</b>		<b>1,317.77</b>	<b>1,372.68</b>	<b>2,109.95</b>

## IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 <sup>st</sup> April 2024			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/2025
		Male	Female	Total	Male	Female	Total	
HES 1	1	1	0	1	1	0	1	108.26
HES 2	1	0	0	0	0	0	0	-
HES 3	3	2	1	3	2	1	3	219.75
HES 4	8	5	1	6	6	2	8	364.17
HES 5	16	5	3	8	5	4	9	318.55
HES 6	7	0	1	1	2	2	4	87.32
HES 7	8	2	1	3	4	1	5	49.24
HES 8	5	1	0	1	1	1	2	18.19
HES 9	4	3	0	3	4	0	4	25.33
HES 10	8	3	1	4	3	2	5	29.12
Other benefits								184.95
<b>Total</b>	<b>61</b>	<b>22</b>	<b>8</b>	<b>30</b>	<b>28</b>	<b>13</b>	<b>41</b>	<b>1,404.93</b>

# KACHERE REHABILITATION CENTRE

**Vote number:** 275

**Controlling Officer:** General Manager

## I. MISSION

To provide medical rehabilitation to people who have recently acquired physical disability and enable them enjoy life as full as possible through the participation in everyday living activities regardless of gender, religion, color, ethnicity, nationality etc.

## II. STRATEGIC OBJECTIVES

- To improve access and quality of rehabilitative services to people with disabilities and their caregivers; and
- To provide effective support services, organizational management, as well as mobilization and management of resources to ensure sustainability.

## III. PROGRAMME STRUCTURE

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

Program/Sub-program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projections	2026-27 Projections
<b>378-Medical Rehabilitation Services</b>	<b>502.05</b>	<b>522.97</b>	<b>575.27</b>	<b>632.80</b>	<b>696.08</b>
2-Counseling and Physiotherapy	502.05	522.97	575.27	632.80	696.08
<b>Overall Total</b>	<b>502.05</b>	<b>522.97</b>	<b>575.27</b>	<b>632.80</b>	<b>696.08</b>

## IV. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme 1: Medical Rehabilitation Services

**Programme Objective:** To improve access and quality of rehabilitative services to people with disabilities and their caregivers

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome:</b> Improved access to medical rehabilitation services						
<b>Indicator(s)</b>						
1.1. Number of inpatients treated	185	200	195	200	250	260
1.2. Number of patients on waiting list	170	150	160	150	125	100
1.3. Number of clients treated through outreach programme	142	300	210	300	300	310
<b>Output Indicators</b>						
<b>Sub-programme No 1.1: Nursing Services</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Output 1: Quality of nursing and medical services maintained</b>						
<b>Indicator(s):</b>						
1.1. Average nurse/patient ratio	1.20	1.13	1.15	1.12	1.12	1.10
1.2. Number of beds maintained	11	40	22	18	10	-
<b>Output 2: Outreach rehabilitation services enhanced</b>						
<b>Indicator(s):</b>						
2.1. Number of clinics reached with medical rehabilitation services	285	381	300	381	390	395
2.2. Number of patients treated through outreach programme	301	332	315	332	332	340
Sub-Program 1.2: Counseling and Physiotherapy						
<b>Output 3: Clients counseling services increased</b>						
<b>Indicator(s):</b>						
3.1. Number of patients provided with psychological counselling	65	100	72	100	100	100
3.2. Number of guardians provided with patient care counselling	55	100	82	100	100	100
<b>Output 4: Physiotherapy services improved</b>						
<b>Indicator(s):</b>						
4.1. Number of patients treated	200	200	203	200	203	206
4.2. Number of specialised treatments made	40	40	42	40	42	45
4.3. Number of fitness equipment maintained	8	8	9	5	3	7
<b>Output 5: Clients self-reliance improved</b>						
<b>Indicator(s):</b>						
5.1. Number of patients supported through occupational therapy	126	200	155	200	250	255
5.2. Number of specialised treatments made	102	150	135	150	160	165
<b>Output 6: Clients self-reliance improved</b>						
<b>Indicator(s):</b>						
6.1. Number of patients supported through occupational therapy	165	200	176	200	203	205
6.2. Number of specialised treatments made	135	150	142	150	155	165

## Programme 20: Management and Administration Services

**Programme Objective:** To provide effective support services, organizational management, as well as mobilization and management of resources.

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome(s):</b>						
<ul style="list-style-type: none"> <li>Improved organizational, management and administrative services</li> </ul>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<ul style="list-style-type: none"> <li>Increased revenue generation through private activities</li> </ul>						
<b>Indicators</b>						
1.1. Percentage increase in staff achieving their performance contract targets	100	100	100	100	100	100
<b>Subprogram 20.1: Administration, Planning and M&amp;E</b>						
<b>Output: Enhanced management of organizational performance</b>						
<b>Indicator(s):</b>						
1.1. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.2. Quarterly M&E reports produced	4	4	4	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 maintained	1	1	1	1	1	1
1.6. Percentage of procurement contracts managed	100	100	100	100	100	100
1.7. Number of functional vehicles	3	3	3	3	3	3
<b>Subprogram 20.2: Financial Management and Audit Services</b>						
<b>Output 1: Strengthened financial processes in accordance with policies and regulatory requirements</b>						
<b>Indicator(s):</b>						
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. Percentage decrease in financial fraud	100	100	100	100	100	100
2.6. Timely annual external Audit	1	1	1	1	1	1
<b>Subprogram 20.08: Human Resource Management</b>						
<b>Output 3: Enhanced provision of services for the management of human resources</b>						
<b>Indicator(s):</b>						
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	75	75	75	80	85	85
3.3. Number of staff trained in ICT	2	2	2	2	2	2

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4.1</b> Improved access to information and communication technology services						
<b>Indicator(s):</b>						
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
<b>Subprogram 20.11: Commercial Services</b>						
<b>Output 5:</b> Revenue generating activities increased						
<b>Indicators</b>						
4.3. Number of income generating activities of the centre	2	2	2	2	2	2

## V. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>378-Medical Rehabilitation Services</b>	<b>502.05</b>	<b>522.97</b>	<b>575.27</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	502.05	522.97	575.27
<b>Total</b>	<b>502.05</b>	<b>522.97</b>	<b>575.27</b>

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>378-Medical Rehabilitation Services</b>	<b>502.05</b>	<b>522.97</b>	<b>575.27</b>
263-Grants to Other General Government Units	502.05	522.97	575.27
<b>Total</b>	<b>502.05</b>	<b>522.97</b>	<b>575.27</b>

## VI. BUDGET BY COST CENTRE

Table 8.1 Budget by Cost Centre (MK000'000s)

Code	Type	2023/24		2024/25 Estimate
		Approved	Revised	
001	Headquarters	502.05	522.97	575.27
	<b>Total</b>	<b>502.05</b>	<b>522.97</b>	<b>575.27</b>



# KAMUZU UNIVERSITY OF HEALTH SCIENCES

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**Vote Number:** 275

**Controlling Officer:** Vice Chancellor

## **I. MISSION**

To advance knowledge, professional competencies, skills and innovations in health sciences through high quality student-centred and innovative education and research that responds to national and global policy in health and development needs in an efficient, sustainable and result-oriented manner.

## **II. STRATEGIC OBJECTIVES**

- To attain a top 20 ranking among universities on the African continent;
- To increase by 10 percent annually research and consultancy output in areas that will shape and enhance healthcare in Malawi and globally;
- To ensure deeper acceptance by faculty of a culture that supports and encourages outreach and awareness efforts that positively shape healthcare in Malawi;
- To be able to meet at least 50 percent of the University's operating expenses from internally generated resources by 2030;
- To establish and operationalize governance and management structures of the University;
- To strengthen all existing partnerships and create new ones with new partners; and
- To enhance the welfare of students.
- To enhance the welfare of staff.

## **III. MAJOR ACHIEVEMENTS IN 2023/2024**

- Commenced construction of a K17 billion KUHeS Administration Block at Blantyre Campus;
- Commenced construction of a K10 billion KUHeS Integrated Nursing and Midwifery Skills Laboratory at Lilongwe Campus to improve practical student learning;
- Started preparatory works to construct the Kamuzu University of Health Sciences High Tech University Teaching Hospital Blantyre with satellites in Lilongwe, Mzuzu and Mangochi;
- Trained competent and locally relevant health care professionals;
- Secured funding from the World Bank worth US\$12.1 million for the 2 construction projects at Blantyre and Lilongwe campuses for Skills for A Vibrant Economy (SAVE) project;
- Construction of a 154 bed students hostel costing MK2.5 billion has been secured under a PPP arrangement; and
- Established Strategic Business Units to expand funding sources and augment government subvention (Private Clinic, Funeral Home, Sports Complex).

#### IV. PROGRAMME ISSUES

- Local currency devaluation affected prices of goods and services;
- Inadequate student accommodation which limits teaching and office space; and
- Limited resources to maintain infrastructure.

#### V. PROGRAMME STRUCTURE

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projections	2026-27 Projections
<b>020-Management and Support Services</b>	<b>3,136.92</b>	<b>3,136.92</b>	<b>8,397.62</b>	9,237.38	10,161.12
1-Information and Communication Technology			607.19	667.91	734.70
7-Administration	3,136.92	3,136.92	5,716.37	6,288.01	6,916.81
8-Financial Management and Audit Services			1,621.22	1,783.34	1,961.67
9-Human Resource Management			452.84	498.12	547.93
<b>350-Higher education</b>	<b>18,300.00</b>	<b>22,362.85</b>	<b>18,531.40</b>	<b>20,384.54</b>	<b>22,422.99</b>
1-Teaching and Learning	17,300.00	21,362.85	14,823.39	16,305.73	17,936.30
2-Research, Consultancy and Community Engagement	1,000.00	1,000.00	3,708.00	4,078.80	4,486.68
<b>363-Curriculum development</b>		<b>3,172.97</b>	<b>14,769.46</b>	<b>16,246.41</b>	<b>17,871.05</b>
1-Primary		3,172.97	14,769.46	16,246.41	1,624.64
<b>158-Mining Services</b>			<b>3,088.16</b>	<b>3,396.98</b>	<b>3,735.70</b>
1-Mineral Development			3,088.16	3,396.98	3,735.70
<b>Grand Total</b>	<b>21,436.92</b>	<b>28,672.73</b>	<b>44,786.65</b>	<b>49,265.32</b>	<b>54,191.85</b>

#### VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

##### Programme No 350: University Teaching and Learning

- Programme Objective:**
1. Expand student capacity
  2. Enhance quality in teaching and learning

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Programme Outcome: Increased access to quality university education</b>						
<b>Indicator(s)</b>						
1.2. Teacher-student ratio	35	30	34	35	33	30
<b>Sub-program</b>						
<b>Output 1: Access to quality undergraduate programmes increased</b>						
<b>Indicator(s):</b>						
1.1 Number of male undergraduate students enrolled	1,450	1500	1024	1228	1474	1769
1.2. Number of female undergraduate students enrolled	2,200	2220	1516	1819	2183	2619
1.3. Teacher- student ratios for undergraduate students	35	30	34	35	33	30
<b>Sub-Program</b>						
<b>Output 2: Increased number of postgraduate students</b>						
<b>Indicator(s):</b>						
2.1. Number of male postgraduate students enrolled	250	350	157	188	226	271
2.2. Number of female postgraduate students enrolled	250	300	177	212	254	305

### Programme 351: Research, Consultancies and Community Engagement

**Programme Objective:** Enhance research, consultancies and community engagement capacities and activities in the university

Table 6.2 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Outcome(s):</b> Increased evidence based policies Increased development of patentable technologies Increased well planned and coordinated community engagements						
<b>Indicator(s):</b>						
8.3. Number of patentable technologies developed	0	2		2	2	2

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
8.4. Number of books published from research for teaching	1	1		2	2	2
8.5. Number of publications in reputable journals	291	350		350	400	450

## 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	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Outcome(s):</b> Improved organizational, management and administrative services						
<b>Indicator(s):</b>						
1.3. Percentage of performance contract targets met	88%	90%		80%	90%	90%
<b>Subprogram 20.07 Administration, Planning and M&amp;E</b>						
<b>Output 1: Management of organizational performance enhanced</b>						
<b>Indicator(s):</b>						
8.6. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	100%	100%		100%	100%	100%
8.7. Percentage of funding allocated to budgeted activities	100%	100%		100%	100%	100%
8.8. Quarterly M&E reports produced	8	8		4	8	8
8.9. Percentage of procurements included in annual procurement plan	2	2		2	2	2
<b>Subprogram 20.08: Financial Management and Audit Services</b>						
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						
9.1. Percentage of invoices honoured as per the service charter	72%	75%		71%	75%	75%
9.2. Number of Monthly financial reports submitted on time	100%	100%		100%	100%	100%

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
9.3. Monthly commitment returns submitted by the 10th of the following month	100%	100%		100%	100%	100%
9.4. Percentage of audits completed in the annual audit plan	80%	100%		100%	100%	100%
9.5. Number of internal audit reports	6	4		4	4	4
<b>Subprogram 20.08: Human Resource Management</b>						
<b>Output 3:</b> Enhanced provision of services for the management of human resources						
<b>Indicator(s):</b>						
10.1. Percentage of personnel records up to-date	60%	80%		75%	90%	100%
10.2. Percentage of staff trained on job-related skills	33%	50%		45%	60%	75%
10.3. Percentage of vacant posts filled	45%	50%		10%	50%	60%
10.4. Number of staffs trained in client services	33%	50%		45%	60%	75%
10.5. Number of staffs trained in ICT	747	747		769	1000	1059
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4:</b> Improved access to information and communication technology services						
<b>Indicator(s):</b>						
11.1. Percentage of ICT infrastructure safeguarded against security risk	75%	80%		80%	85%	85%
11.2. Percentage of ICT service requests resolved	90%	100%		100%	100%	100%

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No 350: Higher Education

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Code	Description	2023/24 Approved	2023/24 Revised	2024/25 Estimate
084	Current Grants to Extra-Budgetary Units	6,478	6,478	10,323

Code	Description	2023/24 Approved	2023/24 Revised	2024/25 Estimate
089	Capital grants to Extra-Budgetary Units	3,300	3,300	8,000
<b>Total:</b>		<b>9,778</b>	<b>9,778</b>	<b>18,323</b>

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
<b>020-Management and Support Services</b>	<b>3,136.92</b>	<b>3,136.92</b>	<b>8,397.62</b>	9,237.38	10,161.12
263-Grants to Other General Government Units	3,136.92	3,136.92	8,397.62	9,237.38	10,161.12
<b>350-Higher education</b>	<b>18,300.00</b>	<b>22,362.85</b>	<b>18,531.40</b>	<b>20,384.54</b>	<b>22,422.99</b>
263-Grants to Other General Government Units	18,300.00	22,362.85	18,531.40	<b>20,384.54</b>	<b>22,422.99</b>
<b>363-Curriculum development</b>		<b>3,172.97</b>	<b>14,769.46</b>	<b>16,246.41</b>	<b>17,871.05</b>
263-Grants to Other General Government Units		3,172.97	14,769.46	<b>16,246.41</b>	<b>17,871.05</b>
<b>158-Mining Services</b>			<b>3,088.16</b>	3,396.98	3,736.67
263-Grants to Other General Government Units			3,088.16	3,396.98	3,736.67
<b>Grand Total</b>	<b>21,436.92</b>	<b>28,672.73</b>	<b>44,786.65</b>	<b>49,265.32</b>	<b>54,191.85</b>

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projections
<b>020-Management and Support Services</b>	<b>3,136.92</b>	<b>3,136.92</b>	<b>8,397.62</b>	9,237.38	10,161.12
<b>2-Expense</b>					
084-Current grants to Extra-Budgetary Units	3,136.92	3,136.92	8,397.62	9,237.38	10,161.12
<b>350-Higher education</b>	<b>15,000.00</b>	<b>17,253.10</b>	<b>10,323.39</b>	<b>11,355.73</b>	<b>12,491.30</b>
<b>2-Expense</b>					
084-Current grants to Extra-Budgetary Units	15,000.00	17,253.10	10,323.39	11,355.73	12,491.30
<b>158-Mining Services</b>			<b>3,088.16</b>	3,396.98	3,736.67
<b>2-Expense</b>					
084-Current grants to Extra-Budgetary Units			3,088.16	3,396.98	3,736.67
<b>Grand Total</b>	<b>18,136.92</b>	<b>20,390.02</b>	<b>21,809.18</b>	<b>23,990.10</b>	<b>26,389.11</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
<b>047-Kamuzu University of Health Sciences</b>	Recurrent	18,136.92	20,390.02	25,517.18	28,068.90	30,875.79
	Development II	3,300.00	8,282.71	19,269.46	21,196.41	23,316.05
<b>047-Kamuzu University of Health Sciences Total</b>		<b>21,436.92</b>	<b>28,672.73</b>	<b>44,786.65</b>	<b>49,265.32</b>	<b>54,191.85</b>
<b>Grand Total</b>		<b>21,436.92</b>	<b>28,672.73</b>	<b>44,786.65</b>	<b>49,265.32</b>	<b>54,191.85</b>

## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at 1 <sup>st</sup> April 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
KU 1 Grade*		1	-	1	1	-	1	209,251,911
KU 2 Grade		-	1	1	-	1	1	152,660,261
KU 3 Grade		14	7	21	18	7	25	2,398,088,333
KU 4 Grade		17	11	28	39	25	64	3,189,525,211
KU 5 Grade		61	34	95	52	36	88	4,935,675,524
KU 6 Grade		73	65	138	103	106	209	8,411,532,185
KU 7 Grade		67	29	96	61	42	103	3,528,391,792
KU 8 Grade		29	37	66	36	29	65	1,449,438,761
KU 9 Grade		42	70	112	56	60	116	2,342,082,224
KU 10 Grade		24	24	48	15	12	27	437,302,738
KU 11 Grade		67	17	84	67	10	77	918,400,052
KU 12 Grade		30	27	57	51	39	90	875,560,517
<b>Total</b>		<b>412</b>	<b>335</b>	<b>747</b>	<b>499</b>	<b>367</b>	<b>866</b>	<b>28,847,909,508</b>

## X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project Name	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
<b>Development II</b>	<b>3,300.00</b>	<b>8,282.71</b>	<b>19,269.46</b>	<b>21,196.41</b>	<b>23,316.05</b>
18300 - Construction of Administration Block for College of Medicine	1,500.00	2,509.74	2,500.00	<b>2,750.00</b>	<b>3,025.00</b>
20170 - Construction of Nursing and Midwifery Skills Laboratories at Kamuzu College of Nursing - Lilongwe Campus	1,000.00	1,800.00	1,500.00	<b>1,650.00</b>	<b>1,815.00</b>
24360 - Hightech University Teaching Hospital - KUHeS	800.00	800.00	500.00	550.00	605.00
18521- Eastern and Southern Africa Higher Education Centres of Excellence Project-COM		3,172.97	14,769.46	16,246.41	17,871.05
<b>Grand Total</b>	<b>3,300.00</b>	<b>8,282.71</b>	<b>19,269.46</b>	<b>21,196.41</b>	<b>23,316.05</b>

**LILONGWE UNIVERSITY OF AGRICULTURE AND NATURAL RESOURCES**

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**Vote number: 275**

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**Controlling Officer:** Vice Chancellor

## **I. MISSION**

To advance knowledge and produce relevant graduates with entrepreneurial skills for agricultural growth, food security, wealth creation and sustainable natural resources management.

## **II. STRATEGIC OBJECTIVES**

- To provide quality graduates in sufficient numbers relevant to the national human resources needs;
- To promote relevant research while playing an influential role in developing public policy through extension, public and community engagement services; and
- To provide effective support services and facilitate good governance, mobilization and management of resources for the achievement of institutional goals.

## **III. MAJOR ACHIEVEMENTS 2023/24**

- Increased admission of generic students from 1000 in 2022/23 to 2000 in 2023/24.
- Completed and graduated 2184 students in October 2023.
- Reviewed curriculum both at Bunda and NRC Colleges.
- Procured and installed 99.5% of the furniture and about 85% of ICT and telephone networks for the teaching complex A.
- Achieved 88% completion rate ODL centre in area 47.
- Rehabilitated some of Bunda and NRC hostels, cafeteria, and Library at NRC.
- Obtained A "no objection" for the procurement of a design and supervision consultant for various projects.
- Introduced 8 new programmes.
- Developed 9 academic policies.
- Improved global ranking of the University and outreach platform from 11020 to 8828.
- Collaborated with several donors and carried out several projects with the following donors USAID, NORAD, UNDP, Irish Aid, World Bank, Bio-Vision, EU, Feed the Future Innovation Lab for Crop Improvement, and WHO.
- Completed the Gateway Administration Block to improve availability of office space.
- Established Gender Coordination Unit Offices.
- Registered a Holding Company. LUANAR Holding Company.
- Commenced functional review process.
- Established whistle blowing and anti-fraud prevention policies.
- Reviewed the staff conditions of service and promotion criteria.
- Commenced ISO 9001 certification process.

#### IV. PROGRAMME ISSUES

- Inadequate teaching and learning materials, equipment, and library space.
- Resource constraints due to running 2 cohorts of second-year class due to disruption due to covid pandemic.
- Attrition of students due to failure to pay tuition fees.
- High dependency on donor requirements and contributions.
- Escalated costs of operations due to rising costs of goods and services due to devaluation and inflation.

#### V. PROGRAMME STRUCTURE

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
<b>363-Curriculum development</b>		<b>87.33</b>			
1-Primary		87.33			
<b>389-Civic Education</b>	<b>1,435.57</b>	<b>1,487.05</b>	<b>2,123.39</b>	<b>2,335.73</b>	<b>2,569.30</b>
0-	1,435.57	1,487.05	2,123.39	2,335.73	2,569.30
<b>352-Radiation Safety and Nuclear Security</b>	<b>231.00</b>	<b>240.63</b>	<b>318.69</b>	<b>350.56</b>	<b>385.62</b>
1-Authorization Services	231.00	240.63	318.69	350.56	385.62
<b>Grand Total</b>	<b>1,666.57</b>	<b>1,815.01</b>	<b>2,442.07</b>	<b>2,686.28</b>	<b>2,954.91</b>

#### VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

##### Programme No. 336: Tertiary Teaching and Learning

**Programme Objective:** To provide quality graduates in sufficient numbers relevant to the national human resources needs.

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projections	2026/27 Projections
		Target	Prelim			
<b>Programme Outcome: Increased number of graduates</b>						
<b>Indicator(s)</b>						
1.1. Percentage of enrolled undergraduate students graduating	90	90	90	91	96	98
1.2. Percentage of enrolled postgraduate students graduating	85	90	78	91	96	96
1.3. Percentage decrease in male students' attrition	85	70	86	75	85	85

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projections	2026/27 Projections
		Target	Prelim			
1.4. Percentage decrease in female students attrition	70	70	68	75	85	65
<b>Sub-Program: Teaching and Learning</b>						
<b>Output 1:</b> Enrolment increased						
<b>Indicator(s)</b>						
1.1. Number of students enrolled at LUANAR	9,829	12,350	17,157	13,000	13,589	17,689
<b>Sub-Program: Teaching and Learning</b>						
<b>Output 2:</b> Learning infrastructure improved						
<b>Indicator(s)</b>						
2.1. Number of laboratories and workshops constructed	4	-	-	-	-	-
2.2. Number of lecture rooms constructed	8	-	-	-	-	-
2.3. Number of auditoriums constructed	2	-	0	-	-	-
2.4. Number of staff offices constructed	30	-	0	-	-	-
2.5. Number of library complexes constructed	-	-	0	-	-	-
<b>Sub-Program: Monitoring, Quality Assurance and Enforcement</b>						
<b>Output 4:</b> Quality assurance services established						
<b>Indicator(s)</b>						
3.1. Number Quality assurance policy guidelines developed	1	0	0	0	0	0
<b>Sub-Program: Information and Communication Technology</b>						
<b>Output 5:</b> E-learning services enhanced						
<b>Indicator(s)</b>						
2.1. Number of staff using e-learning platform in interacting with students	400	400	400	420	431	433
2.2. Number of students using e-learning platform	9,829	12,350	15,754	13,000	13,589	14,415

### Programme No. 337: Research and Outreach

**Programme Objective:** To promote relevant research while playing an influential role in developing public policy through extension as well as public and community engagement services

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projections	2026/27 Projections
		Target	Prelim			
<b>Programme Outcomes:</b>						
<ul style="list-style-type: none"> <li>Increased technologies adopted</li> <li>Increased citations of publications</li> <li>Increased post graduate students' publications</li> <li>Increased partnerships and collaboration with stakeholder</li> </ul>						
<b>Indicator(s)</b>						
1.1. Number of post graduate student publications	40	40	40	40	45	40
1.2. Number of MOU's signed with partners.	11	10	10	10	9	10
<b>Sub-Program: Research generation and Dissemination</b>						
<b>Output 1:</b> Number of scholarly publications increased						
<b>Indicator(s):</b>						
1.1. Number of research grants received	12	20	14	20	25	25
1.2. Number of postgraduate theses completed	45	40	64	40	53	58
<b>Sub-Program: Research and Outreach</b>						
<b>Output 2:</b> Number of technologies developed and cleared increased						
<b>Indicator(s):</b>						
2.1. Number of technologies generated	-	5	0	03	3	3
2.2. Number of technologies cleared	-	2	0	03	0	0
2.3. Number of research facilities established, and equipment purchased	1	1	10	0	1	1
<b>Sub-Program: Research generation and Dissemination</b>						
<b>Output 3:</b> Participation at research dissemination increased						
<b>Indicator(s):</b>						
2.4. Number of LUANAR Research dissemination conference organized per year	2	2	0	1	1	1

### Programme 020: Administration and Management Services

**Programme Objective:** To enhance good governance, mobilization, and management of resources for the achievement of institutional objectives.

Table 6.3: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projections	2026/27 Projections
		Target	Prelim			
<b>Outcome(s):</b> Improved leadership and staff performance Improved delivery of support services Increased mobilization of external and internal resources						
<b>Indicator(s):</b>						
1.1. Percentage increase of staff achieving their performance contract targets	98	98	98	98	99	98
1.2. Percentage increase in access to health and wellness services	70	70	72	70	70	72
1.3. Percentage increase in own generated income	15	15	39	15	15	20
<b>Sub-Program: Financial Resource Management</b>						
<b>Output 1:</b> Number of income generating activities increased						
<b>Indicator(s):</b>						
1.1. Number of Funded Projects	20	20	16	20	24	19
<b>Sub-Program: Financial Management and Audit Services</b>						
<b>Output 3:</b> Audit and risk management system in place improved						
<b>Indicator(s):</b>						
2.						
2.1. Number of statutory meetings for committees of the University	25	30	30	32	32	32
2.2. Number of training and development programmes on professionalism and ethics	2	5	1	5	7	4
2.3. Percentage of audits completed in the annual audit plan	30	100	100	100	100	100
2.4. Timely annual external Audit	1	1	1	1	1	1
2.5. Number of internal audit reports	5	11	13	11	11	11

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No 350: Higher Education

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projections
<b>020-Management and Support Services</b>	<b>7,361.49</b>	<b>7,361.49</b>	<b>10,000.00</b>	<b>11,000.00</b>	<b>11100.00</b>
<b>2-Expense</b>					
084-Current grants to Extra-Budgetary Units	7,361.49	7,361.49	10,000.00	11,000.00	11100.00
<b>350-Higher education</b>	<b>12,196.00</b>	<b>13,010.90</b>	<b>13,458.92</b>	<b>14,804.81</b>	<b>16,285.29</b>
<b>2-Expense</b>					

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projections
084-Current grants to Extra-Budgetary Units	12,196.00	13,010.90	13,458.92	14,804.81	16,285.29
<b>Grand Total</b>	<b>19,557.49</b>	<b>20,372.39</b>	<b>23,458.92</b>	<b>25,804.81</b>	<b>28,385.29</b>

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
<b>020-Management and Support Services</b>	<b>7,361.49</b>	<b>7,361.49</b>	<b>10,000.00</b>	11,000.00	12,100.00
263-Grants to Other General Government Units	7,361.49	7,361.49	10,000.00	11,000.00	12,100.00
<b>350-Higher education</b>	<b>18,848.04</b>	<b>19,662.93</b>	<b>22,263.97</b>	<b>24,490.37</b>	<b>26,939.41</b>
263-Grants to Other General Government Units	18,848.04	19,662.93	22,263.97	24,490.37	26,939.41
<b>Grand Total</b>	<b>26,209.53</b>	<b>27,024.43</b>	<b>32,263.97</b>	<b>35,490.37</b>	<b>39,039.41</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
<b>006-Lilongwe University of Agriculture and Natural Resources</b>	Recurrent ORT	19,557.49	20,372.39	23,458.92	25,804.81	28,385.29
	Development II	5,500.00	5,500.00	6,641.31	7,305.44	8,035.98
	Development I	1,152.04	1,152.04	2,163.73	2,380.10	2,618.11
<b>006-Lilongwe University of Agriculture and Natural Resources Total</b>		<b>26,209.53</b>	<b>27,024.43</b>	<b>32,263.97</b>	<b>35,490.37</b>	<b>39,039.41</b>
<b>Grand Total</b>		<b>26,209.53</b>	<b>27,024.43</b>	<b>32,263.97</b>	<b>35,490.37</b>	<b>39,039.41</b>

## IX. PERSONNEL INFORMARION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 <sup>st</sup> April 2023			Estimated Posts as at 31 <sup>st</sup> March, 2025			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
A	-	13	0	13	13	0	13	50
B	20	5	0	5	5	0	5	74
C	25	25	7	32	23	7	30	215
D	65	54	11	65	54	11	65	630
E	50	42	5	47	39	5	44	826
F	54	46	11	57	46	11	57	906
G	48	16	8	24	16	8	24	515
H	18	16	8	24	16	8	24	648
I	10	3	3	6	3	4	7	216
J	15	3	6	9	3	6	9	358
K	112	103	31	134	103	31	134	5,853
L	157	79	36	115	79	37	116	7,381
M	44	42	12	54	42	12	54	4,894
N	34	14	2	16	16	2	18	1,797
O	19	19	0	19	20	1	21	2,483
P	1	1	0	1	1	1	2	145
Q	1	1	0	1	1	0	1	165
<b>Total</b>	<b>673</b>	<b>482</b>	<b>140</b>	<b>622</b>	<b>480</b>	<b>144</b>	<b>624</b>	<b>27,156</b>

**IX. CAPITAL BUDGET BY PROJECT**

Table 10: Capital Budget by Project

(MK 000'000s)

Project Name	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
<b>Development I</b>	<b>1,152.04</b>	<b>1,152.04</b>	<b>2,163.73</b>	<b>2,380.10</b>	<b>2,618.11</b>
23740 - LUANAR Sustainable Food Systems	1,152.04	1,152.04	2,163.73	2,380.10	2,618.11
<b>Development II</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>6,641.31</b>	<b>7,305.44</b>	<b>8,035.98</b>
11230 - Construction Project for LUANAR	1,000.00	1,000.00	1,069.42	1,176.36	1,294.00
17770 - Skills Dev Programme - LUANAR	1,500.00	1,500.00	1,000.00	1,100.00	1,210.00
21890 - Capacity Expansion and Productive Knowledge Generation and Application -NRC	2,000.00	2,000.00	1,500.00	1,650.00	1,815.00
24910 - Development of LUANAR Mega Farm	1,000.00	1,000.00	3,000.00	3,300.00	3,630.00
26210 - LUANAR Participatory Research for Greening and Growing Malawi			71.89	79.08	86.99
<b>Grand Total</b>	<b>6,652.04</b>	<b>6,652.04</b>	<b>8,805.05</b>	<b>9,685.56</b>	<b>10,654.12</b>



# MALAWI BROADCASTING CORPORATION

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**Vote number:** 275

**Controlling Officer:** Director General

## I. MISSION

To provide quality broadcasting services to the nation through programs that entertain, educate and inform with a view to empower the Malawian public and enhance sustainable development.

## II. STRATEGIC OBJECTIVES

- To meet its mandate and contribute to the attainment of Malawi 2063 (MIP\_1), MBC operates under the following strategic objectives;
- To build and retain audience share through relevant and appealing content and programming which is informative, educative and entertaining by 2024
- To put in place an innovative broadcasting technology platform and infrastructure that will enable MBC to provide quality production and improve transmission;
- To create a financially viable corporation built on a sustainable business model through excellent customer service and revenue generation and efficient and effective resource utilization by 2024 and
- To create an environment that attracts, retains and nurtures talent for effective realization of the corporation's goals.

## III. MAJOR ACHIEVEMENTS IN 2023/24

- Reduced expenditure by 25 percent;
- Introduced 2<sup>nd</sup> TV channel dubbed 2 ON THE GO to double prime time for increased revenue generation;
- Launched second TV channel in November, 2022;
- Upgraded the internet services by increasing bandwidth for improved service delivery; and
- Client database grew by 2.7 percent through an outlet mapping exercise that was carried out in Blantyre, Zomba, Lilongwe and Mzuzu.

## IV. PROGRAMME ISSUES

- Huge debts incurred in the past years some resulting from lawsuits;
- Limited number of field recording/ production equipment and other enabling assets to execute our mandate effectively;
- Old broadcasting equipment that tends to breakdown more often;
- Inadequate and obsolete office equipment e.g. computers to speed up delivery of service; and
- Long grounding of vehicles for repairs resulting in high running costs and failure to service some errands on time.

## V. PROGRAMME STRUCTURE

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

No.	Program/ sub-program	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		Approved	Revised	Estimates	Projection	Projection
<b>311</b>	<b>Broadcasting Services</b>	<b>1,658.29</b>	<b>1,658.29</b>	<b>2,824.12</b>	<b>3,106.53</b>	<b>3,417.18</b>
311.1	Programming Services	919.64	919.64	1,011.60	1,112.76	1,224.04
311.2	Broadcasting Infrastructure	460.46	460.46	1,506.51	1,657.16	1,822.87
311.3	Sales and Marketing	278.19	278.19	306.01	336.61	370.27
<b>20</b>	<b>Management and Administration</b>	<b>1,414.04</b>	<b>2,079.62</b>	<b>3,356.58</b>	<b>3,692.24</b>	<b>4,061.46</b>
20.7	Administration, planning and monitoring and evaluation	866.25	1531.82	2,754.00	3,029.40	3,332.34
20.8	Financial Management and Auditing services	277.16	277.16	304.88	335.36	368.90
20.9	Human Resource Management	143.61	143.61	157.97	173.77	191.14
20.1	Information and Communication Technology	127.03	127.03	139.73	153.71	169.08
<b>Total</b>		<b>3,072.33</b>	<b>3,737.91</b>	<b>6,180.70</b>	<b>6,798.77</b>	<b>7,478.65</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme 311: Broadcasting Services

**Programme Objective:** To provide quality programmes that entertain, educate and inform targeted audience to enhance social economic development and increase revenue generation.

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Estimate	2025/26 Target	2026/27 Projection
		Target	Prelim			
<b>Outcome: Participatory and engaged audience</b>						
<b>Indicator(s)</b>						
1.1. Percentage of listenership and viewership	95	84	50	87	90	90
1.2. Geographical coverage of broadcasting	80	95	75	75	85	90
1.3. Signal availability	100	95	99.6	99.6	99.6	99.6
1.4. Percentage increase in revenue	30	40	-21	12	10	10
<b>Sub-Programme 1.1: Programming Services</b>						
<b>Output 1: Number and quality of programme produced increased</b>						
<b>Indicator(s)</b>						
1.1 Percentage of locally produced programmes	95	95	96	98	90	92

Indicators	2022/23 Actual	2023/24		2024/25 Estimate	2025/26 Target	2026/27 Projection
		Target	Prelim			
1.2 percentage of local radio programmes	97	99	99	99	99	99
1.3 Percentage reduction of unnecessary programme repeats	80	95	93	95	95	95
1.4 Percentage average of local music played	80	70	75	80	80	80
1.5 Percentage reduction in production errors	100	80	90	100	100	100
1.6 Percentage of VVIP functions covered	100	100	100	100	100	100
<b>Output 2: Coverage and quality of news production improved</b>						
<b>Indicator(s)</b>						
2.1 Number of TV news bulletins	6	5	6	7	7	12
2.2 Number of Radio news bulletins	12	8	12	15	12	15
2.3 Number of new programmes introduced	7	3	4	7	7	7
<b>Sub-Programme 1.3 Broadcasting Infrastructure</b>						
<b>Output 3: Studio infrastructure improved</b>						
<b>Indicator(s):</b>						
3.1 No. of studios rehabilitated	1	0	0	0	0	0
3.2 No. of studios modernized.	3	1	0	0	0	0
<b>Output 4: Field production services improved</b>						
<b>Indicator(s):</b>						
4.1 No. of outside broadcasting vans acquired	0	1	0	1	0	0
4.2 Number of digital audio recorders and accessories acquired	1	0	0	0	1	1
4.3 Number of cameras acquired	6	10	0	0	15	15
4.4 Number of satellite flyaway acquired and serviced	4	6	0	6	6	6
<b>Output 5: Transmission infrastructure improved</b>						
<b>Indicator(s):</b>						
5.1 No. of obsolete transmitters replaced	8	4	0	4	5	5
5.2 No. of transmitter sites established	1	1	1	1	1	1
5.3 No. of power back up plants installed	1	1	0	0	3	2
5.4 No. of satellite uplinks upgraded	1	0	0	1	1	1
<b>Subprogram 1.4: Sales and Marketing</b>						
<b>Output 6: Commercial services improved</b>						
<b>Indicators</b>						
6.1 Percentage increase in sales	30	46	35	10	12	10

Indicators	2022/23 Actual	2023/24		2024/25 Estimate	2025/26 Target	2026/27 Projection
		Target	Prelim			
6.2 Number of promotional activities conducted	24	12	6	24	24	24
6.3 Percentage of projected sales target achieved	100	100	56	100	100	100
6.4 Percentage of customer complaints resolved	100	100	100	100	100	100

**Programme 020: Management and Administration Services**

**Program Objective:** To create an environment that attracts, retains and nurtures talent for effective realization of the Corporation's goals.

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24 Target	2023/24 Prelim	2024/25 Estimate	2025/26 Targets	2026/27 Projection
<b>Outcome:</b> Improved organizational, management and administrative services						
<b>Indicator(s):</b>						
1.1. Number of Monthly financial reports submitted by 14 <sup>th</sup> of the following month	2	2	2	2	2	2
<b>Subprogram 20.1: Administration, Planning and M&amp;E</b>						
<b>Output 1: Management of organizational perform enhanced</b>						
<b>Indicator(s):</b>						
1.1 Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	2	4	4	4
1.2 Annual procurement plan prepared	1	1	1	1	1	1
1.3 Percentage of procurements included in annual procurement plan	70	100	100	100	100	100
1.4 Percentage of procurement contracts managed	100	100	100	100	100	100
<b>Subprogram 20.2: Financial Management and Audit Services</b>						
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						
2.1 Number of Monthly financial reports submitted by 14 <sup>th</sup> of the following month	2	2	2	2	2	2
2.2 Monthly commitment returns submitted by the 14 <sup>th</sup> of the following month	1	1	1	1	1	1
2.3 Percentage of internal audits completed in the annual audit plan	100	100	100	100	100	100

Indicators	2022/23 Actual	2023/24 Target	2023/24 Prelim	2024/25 Estimate	2025/26 Targets	2026/27 Projection
2.4 Percentage of debts collected within 30 days	60	90	90	90	95	95
2.5 Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
<b>Subprogram 20.08: Human Resource Management</b>						
<b>Output 3:</b> Enhanced provision of services for the management of human resources						
<b>Indicator(s):</b>						
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 vacant posts filled	90	100	99	100	100	100
3.4 Percentage in staff turn over	3	3	3	3	2	2
3.5 Number of HIV/Aids work place programmes implemented	4	4	4	4	4	4
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4:</b> Access to information and communication technology services improved						
<b>Indicator(s):</b>						
4.1 Percentage of ICT infrastructure safeguarded against security risk	60	80	80	80	90	90
4.2 percentage of ICT service requests resolved	75	75	75	80	90	90
4.3 Modernised network sites %	50	50	50	60	70	70
4.4 Employee-computer ratio	3:1	2:1	2:1	2:1	2:1	1:1
4.5 Internet connectivity (%)	90	90	90	95	100	100
4.6 Number of computers replaced within 1 year	14	10	4	10	15	15
4.7 ICT policy implemented	0	1	0	1	1	1

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme 311 Broadcasting Services

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Code	Description	2023/24 Approved	2023/24 Revised	2024/25 Estimate
084	Current Grants to Extra-Budgetary Units	1,658.29	1,658.29	1,824.12
089	Capital Grants to Extra-Budgetary Units			1,000.00
<b>Total:</b>		1,658.29	1,658.29	2,824.12

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

Code	Description	2023/24 Approved	2023/24 Revised	2024/25 Estimate
263	Grants to Other General Government Units	1,658.29	1,658.29	2,824.12
<b>Total:</b>		1,658.29	1,658.29	2,824.12

### Programme No. 020: Administration and Management

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

Code	Description	2023/24 Approved	2023/24 Revised	2024/25 Estimate
084	Current Grants to Extra-Budgetary Units	1,414.04	2,079.62	3,356.58
<b>Total:</b>		1,414.04	2,079.62	3,356.58

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

Code	Description	2023/24 Approved	2023/24 Revised	2024/25 Estimate
263	Grants to Other General Government Units	1,414.04	2,079.62	3,356.58
Total		1,414.04	2,079.62	3,356.58

## VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Description	Type	2023/24 Approved	2023/24 Revised	2024/25 Estimate
001	Headquarters Total – Recurrent	Recurrent	3,072.33	3,737.91	5,180.70
		Capital			1,000.00
<b>Total</b>			3,072.33	3,737.91	6,180.70

## IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 <sup>st</sup> April 2022			Estimated posts as at 31 <sup>st</sup> March, 2023			Estimated Cost of Posts 2023/2024
		Male	Female	Total	Male	Female	Total	
MBC1	1	1	0	1	1	0	1	38
MBC2	6	3	1	4	4	2	6	128
MBC3	8	10	5	14	13	3	17	272
MBC4	22	37	5	42	39	6	45	528
MBC5	44	33	10	43	30	12	42	338
MBC6	86	48	25	73	56	20	76	467

Grade	Authorised Establishment	Filled Posts as at 1 <sup>st</sup> April 2022			Estimated posts as at 31 <sup>st</sup> March, 2023			Estimated Cost of Posts 2023/2024
		Male	Female	Total	Male	Female	Total	
MBC7	134	83	35	118	70	40	110	351
MBC8	31	32	8	40	35	8	43	138
MBC9	53	30	21	51	40	44	84	112
MBC10	22	1	2	3	1	2	3	14
MBC11	6	3	2	5	5	5	10	18
<b>Total</b>	<b>413</b>	<b>280</b>	<b>114</b>	<b>394</b>	<b>287</b>	<b>143</b>	<b>430</b>	<b>2,404</b>

## X. CAPITAL BUDGET BY PROJECT

Table 10.1 Development Budget by Project

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>Development II</b>			<b>1,000.00</b>
26560 - Rehabilitation and Expansion of MBC Transmission Infrastructure			1,000.00
<b>Grand Total</b>			<b>1,000.00</b>



## **MALAWI COUNCIL FOR THE HANDICAPPED**

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**Vote Number:** 275

**Controlling Officer:** Executive Director

### **I. MISSION**

To empower persons with disabilities by providing rehabilitation programs and services and promoting public interest to achieve an inclusive society.

### **II. STRATEGIC OBJECTIVES**

- a. To increase access to health services by Persons with Disabilities.
- b. To increase access to quality, equitable and relevant education to persons with disabilities.
- c. To increase access to sustainable livelihood opportunities for Persons with Disabilities.
- d. To promote inclusion and effective participation of Persons with Disabilities in the society.
- e. To promote empowerment of Persons with Disabilities
- f. To regulate disability mainstreaming and inclusive development.
- g. To adhere to good governance through effective systems and control mechanisms.

### **III. MAJOR ACHIEVEMENTS FOR 2023/24**

- 6,718 persons with disabilities were newly identified consisting of 3,852 males and 2,866 females. The highest identified had physical disabilities followed by those with low vision.
- 10,867 referrals were made to various service providers of which 6,541 were males and 4,326 were females. Provided grants and assisted devices to 26,168 persons with disabilities of which 12,473 were males and 14,695 were females.
- 294 (155 males and 139 female) persons with disabilities were trained in technical and commercial courses. 92 (42 males and 50 female) of them were trained in MACOHA's training centres and 202 (113 males, 89 female) persons with disabilities were trained under the Community Based Inclusive Development (CBID) Programme.
- 44 self-help groups were supported with livestock; 2 goats or pigs were given to each individual.

- School fees amounting to K23, 934,500.00 was paid for 71 (37 Male, 34 female) needy and deserving students who are studying in various institutions at primary, secondary and tertiary levels.
- Grew soya beans, banana and maize on commercial basis at Kamuzu Vocational Rehabilitation and Training Centre to supplement government funding.
- Constructed of 7 shops in front of the Bangwe Factory and a perimeter fence and
- Increased sales due to enhanced marketing and advertising of the factory products.

#### IV. PROGRAMME ISSUES

- Failure to expand the Community Based Inclusive Development (CBID) programme to other districts due to financial constraints.
- Failure to increase intake of persons with disabilities at MACOHA's training institutions (LVTC and KVRTC) due to inadequate funding.
- Inadequate funding for implementing MACOHA's reform areas under the Public Service Reforms Programme.
- Failure to rehabilitate houses of 36 blind farmers at resettlement schemes.
- Lack of motor vehicles for senior management including motor cycles for field officers in the institution's 28 field offices.
- Outstanding PAYE tax arrears with MRA.
- Outdated equipment and machinery at Bangwe Factory
- Lack of genuine and effective disability mainstreaming by Government institutions
- Inadequate resources to cover MACOHAs establishments, to an extent that employees stay for more than 10 years without promotions.

#### V. PROGRAMME STRUCTURE

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

Program/Sub-program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
<b>020-Management and Support Services</b>	<b>1,378.95</b>	<b>1,622.71</b>	<b>1,739.30</b>	<b>1,913.23</b>	<b>2,104.55</b>
7-Administration	1,378.95	1,622.71	1,739.30	1,913.23	2,104.55
<b>375-Rehabilitation Services</b>			<b>990.25</b>	<b>1,913.23</b>	<b>2,104.55</b>
1-Community Based Rehabilitation Services			528.10	1,913.23	2,104.55
2-Institutional Based Rehabilitation Services			180.00	1,913.23	2,104.55
3-Outreach and Extension Services			282.15	1,913.23	2,104.55
<b>Grand Total</b>	<b>1,378.95</b>	<b>1,622.71</b>	<b>2,729.55</b>	<b>1,913.23</b>	<b>2,104.55</b>

#### VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

## Programme No.328: Rehabilitation Services

**Programme Objective:** To provide rehabilitation programmes and services

Table 6.1: Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Programme Outcome:</b> Management, coordination and provision of rehabilitation programs and services improved						
<b>Indicator(s)</b>						
1.0 Number of persons with disabilities accessing general health services		2000 0				
<b>Output 1:</b> Persons with disability identified						
<b>Output Indicators</b>						
1.1. Number of Persons with disabilities (PWDs) identified	6837	5500	2728	6500	7000	7500
1.2. Number of Health personnel oriented in inclusive practices	540	600	500	500	500	500
1.3. Number of Parent Support groups formed.	73	59	100	150	200	250
1.4. Number of volunteers trained.	100	90	118	200	200	200
1.5. Number of people attended awareness campaigns on prevention of disabilities and health promotion	4067	3500	2015	2500	3500	3500
1.6. Number of eye/Cataract operations done.	699	600	482	550	600	650
1.7. Number of PWDs went for HIV counselling and testing(HTC)	180	1700	1202	1700	2000	2500
1.8. Number of PWDs received food supplements	256	300	202	300	400	450
1.9. Number of Orthopaedic operations done	833	480	415	600	800	1000
1.10. Number of children	7547	2900	2789	8000	900	1000

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome:</b> Management, coordination and provision of rehabilitation programs and services improved						
received stimulation						
1.11. Number of visually impaired persons underwent rehabilitation training.	85	300	87	350	450	600
1.12. Number of Persons with Disabilities received Physio therapy.	7547	1600	3345	2000	3000	4000
1.13. Number of PWDs received counselling	2301	2000	1488	2500	3000	3500
1.14. Number of person with disabilities received epilepsy drugs	578	7000	3100	5550	6800	8000
1.15. Number of PWDs received assistive devices.	6901	1200	6723	6000	7000	8000
1.16. Number of caregivers oriented on caring for children with cerebral palsy (CP)	7346	40	3104	7500	8500	9000
<b>Output 2: Persons with disabilities accessing education</b>						
<b>Indicators:</b>						
2.1. Number of students enrolled in school.	1515	1200	1458	1600	2000	2500
2.2. Number of classroom teachers oriented on inclusive practices	237	200	220	250	300	380
2.3. Number of students assisted with school fees.	1178	40	71	1500	1800	2000
2.4. Number of school blocks and water points made accessible.	140	150	96	200	250	350
2.5. Number of Students secured bursaries.	-	300	-	150	200	250
2.6. Number of students received material support.	45	70	39	50	80	150
2.7. Number of people	397	3600	756	3800	4200	5000

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome:</b> Management, coordination and provision of rehabilitation programs and services improved						
attending awareness meetings on the importance of education						
2.8. Number of publications/ articles on education and disability	10	15	15	40	50	80
2.9. Number of children with disabilities enrollment in ECDE Centres	487	300	288	400	500	600
2.10. Number of care givers oriented on inclusive practices	655	690	456	700	800	900
2.11. Number of adult persons with disabilities joining literacy classes for illiterate persons with disabilities	50	70	48	70	90	120
<b>Output 3: Access to Skills Training increased</b>						
<b>Indicators</b>						
3.1. Number of Persons with Disabilities assessed and trained in vocational skills in the community	642	400	347	500	800	1000
3.2. Number of Persons with Disabilities trained in MACOHA centres.	305	60	175	200	250	280
3.3. Number of Persons with Disabilities received loans.	1655	1500	657	1800	2000	2500
3.4. Number of PWDs trained in business management skills.	434	450	284	500	550	600
3.5. Number of PWDs attached to companies and organizations	67	30	41	50	70	100
3.6. Number of PWDs linked to money	539	65	198	100	150	200

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome:</b> Management, coordination and provision of rehabilitation programs and services improved						
<i>lending institutions.</i>						
3.7. Number PWDs placed in open employment.	538	120	103	300	400	500
3.8. Number PWDs received resettlement tools.	41	40	39	50	80	100
3.9. Number PWDs received subsidized farm inputs	270	400	140	500	550	600
3.10. Number of persons with disabilities provided with career guidance and counseling and coaching	582	200	231	250	350	400
3.11. Number of prospective employers lobbied to employ persons with disabilities	594	30	594	500	600	650
3.12. Number of PWDs engaged in IGAs	658	1500	642	620	800	1000
<b>Output 4: Participation in socio cultural activities increased</b>						
<b>Indicators:</b>						
4.1. No of people attended awareness meetings targeting chiefs and communities.	1646	1200	1100	2000	2500	3000
4.2. Number included in socio-cultural activities	682	1000	682	1500	1800	2000
4.3. Number persons with disabilities oriented in Human Rights	997	600	630	700	800	900
4.4. Number of PWDS trained on advocacy	116	200	52	250	300	350
4.5. Number of Persons with Disabilities reported violations of their rights.	46	80	78	100	120	150
4.6. Number of self-help	20	55	13	50	80	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome:</b> Management, coordination and provision of rehabilitation programs and services improved						
<i>groups formed</i>						
<b>Output 5: Participation in socio-political processes increased</b>						
<b>Indicators</b>						
4.7. Number of opinion leaders sensitized on the need to include PWDs in political and leadership structures.	118	120	76	150	200	250
4.8. Number of Persons with disabilities in leadership positions	129	200	64			
4.9. Number of Self-help groups trained	2	40	2			

### Programme 020: Management and Administration Services

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

Table 6.2: Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome:</b> 1. Improved organizational, management and administrative services 2. Increased revenue generation through production units						
<b>Indicator(s)</b>						
1.1. Percentage increase in staff achieving their performance contract targets	75	100				
1.2. Percentage increase in self-generated income through production units	60	80				
<b>Output Indicators</b>						
<b>Subprogram 020.7: Administration, Planning and M&amp;E</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Output 1: Management of organizational performance enhanced</b>						
<b>Indicator(s):</b>						
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		80				
1.3. Quarterly M&E reports produced		4				
1.4. Number of procurement plans prepared		1				
1.5. Percentage of procurements included in annual procurement plan		100				
1.6. Number of asset registers maintained		4				
1.7. Percentage of procurement contracts managed		60				
1.8. Number of functional vehicles		10				
<b>Subprogram 020.8: Financial Management and Audit Services</b>						
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Indicator(s):</b>						
2.1. Percentage of invoices honoured as per the service charter		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	50	100	100	100	100	100
2.5. Percentage decrease in financial fraud	90	80	80	100	100	100
2.6. Timely annual external Audit	1	1	1	1	1	1
2.7. Number of internal audit reports	4	4	4	4	4	4
<b>Subprogram 020.9: Human Resource Management</b>						
<b>Output 3: Provision of services for the management of human resources enhanced</b>						
<b>Indicator(s):</b>						
3.1. Percentage of personnel records up to-date	70	80	80	100	100	100
3.2. Percentage of staff appraised on	60	80	90	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<i>their performance</i>						
3.3. Percentage of staff trained on job-related skills	10	50	4	100	100	100
3.4. Percentage of vacant posts filled	80	95	95	100	98	100
3.5. Number of staff trained in client services	250	200	250	300	300	320
3.6. Number of staff trained in ICT	20	180	200	220	250	300
<b>Subprogram 020.1: Information and Communication Technology</b>						
<b>Output 4: Access to information and communication technology services improved</b>						
<b>Indicator(s):</b>						
4.1. Percentage of ICT infrastructure safeguarded against security risk	30	70	80	90	90	100
4.2. Percentage of ICT service requests resolved	40	60	80	80	90	100
4.3. Internet Access and accessories	40	80	80	80	90	100
4.4. Disability Management Information System Data captured	1000	1500	2000	2500	3000	3500
4.5. Website document upload	100	160	180	200	220	250
4.6. Purchase of new equipment	10	20	30	40	50	60

## VII. PROGRAM BUDGET BY ECONOMIC CLASSIFICATION

### Programme No 375 Rehabilitation Services

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

Row Labels	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>375-Rehabilitation Services</b>			<b>990.25</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units			990.25
<b>Grand Total</b>			<b>990.25</b>

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

Row Labels	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>375-Rehabilitation Services</b>			<b>990.25</b>
263-Grants to Other General Government Units			990.25
<b>Grand Total</b>			<b>990.25</b>

### Programme No. 020: Administration and Management

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

Row Labels	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>1,378.95</b>	<b>1,622.71</b>	<b>1,739.30</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	1,378.95	1,622.71	1,739.30
<b>Grand Total</b>	<b>1,378.95</b>	<b>1,622.71</b>	<b>1,739.30</b>

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

Row Labels	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>1,378.95</b>	<b>1,622.71</b>	<b>1,739.30</b>
263-Grants to Other General Government Units	1,378.95	1,622.71	1,739.30
<b>Grand Total</b>	<b>1,378.95</b>	<b>1,622.71</b>	<b>1,739.30</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2023/24 Approved	2023/24 Revised	2024/25 Estimate
MACOHA	Recurrent	1,378.95	1,622.71	2,729.55
<b>Total</b>		<b>1,378.95</b>	<b>1,622.7</b>	<b>2,729.55</b>

## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at 1st April 2024			Estimated Posts as at 30th March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
1	1	1	0	1	1	0	1	35.47
2	2	2	0	2	2	0	2	49.84
3	4	2	2	4	2	2	4	70.26
4	8	7	1	8	7	1	8	99.56
5	17	12	5	17	12	5	17	170.69
6	23	13	10	23	13	10	23	190.75
7	11	5	6	11	5	6	11	71.59
8	19	13	6	19	13	6	19	104.11
9	47	32	15	47	32	15	47	229.73
10	53	41	11	53	41	11	52	237.81
11	50	32	18	50	32	18	50	189.89
12	67	57	10	67	57	10	67	237.20
13	18	14	4	18	14	4	18	52.4
<b>Total</b>	<b>320</b>	<b>230</b>	<b>90</b>	<b>320</b>	<b>230</b>	<b>90</b>	<b>320</b>	<b>1,739.30</b>

# MALAWI DEVELOPMENT CORPORATION HOLDINGS LIMITED

Vote number: 275

Controlling Officer: Chief Executive Officer

## I. PROGRAMME STRUCTURE

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

Program/Sub-program	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projection	2026 - 2027 Projection
<b>135 Sustainable Development Planning</b>	-	-	<b>2,500.00</b>	<b>2,750.00</b>	<b>3,025.00</b>
2 – MW2063 Implementation	-	-	2,500.00	2,750.00	3,025.00
<b>Overall Total</b>	-	-	<b>2,500.00</b>	<b>2,750.00</b>	<b>3,025.00</b>

## II. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projection	2026 - 2027 Projection
<b>135 Sustainable Development Planning</b>					
<b>2 Expense</b>					
084 Current grants to Extra-Budgetary Units	-	-	2,500.00	2,750.00	3,025.00
<b>Total 2 Expense</b>	-	-	<b>2,500.00</b>	<b>2,750.00</b>	<b>3,025.00</b>
<b>Total 135 Sustainable Development Planning</b>	-	-	<b>2,500.00</b>	<b>2,750.00</b>	<b>3,025.00</b>
<b>Overall Total</b>	-	-	<b>2,500.00</b>	<b>2,750.00</b>	<b>3,025.00</b>

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

Programme/GFS	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projection	2026 - 2027 Projection
<b>135 Sustainable Development Planning</b>	-	-	<b>2,500.00</b>	<b>2,750.00</b>	<b>3,025.00</b>
263 Grants to Other General Government Units	-	-	2,500.00	2,750.00	3,025.00
<b>Total 135 Sustainable Development Planning</b>	-	-	<b>2,500.00</b>	<b>2,750.00</b>	<b>3,025.00</b>
<b>Overall Total</b>	-	-	<b>2,500.00</b>	<b>2,750.00</b>	<b>3,025.00</b>

### III. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projection	2026 - 2027 Projection
<b>Headquarters</b>					
Recurrent	-	-	2,500.00	2,750.00	3,025.00
<b>Total - Headquarters</b>	-	-	<b>2,500.00</b>	<b>2,750.00</b>	<b>3,025.00</b>
<b>Grand Total</b>	-	-	<b>2,500.00</b>	<b>2,750.00</b>	<b>3,025.00</b>



# MALAWI ENVIRONMENT PROTECTION AUTHORITY

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**Vote number:** 275

**Controlling Officer:** Director General

## **IV. MISSION**

To be a leading regulator for the efficient protection and management of the environment for sustainable development in Malawi.

## **V. STRATEGIC OBJECTIVES**

- To promote awareness and participation on sustainable environmental management
- To Promote and Regulate Climate Change Management and Conserve Biodiversity for Sustainable Development
- To enhance climate change management
- To enhance environmental compliance and enforcement of environmental standards and legislation
- To promote environmental planning and monitoring.

## **VI. MAJOR ACHIEVEMENTS IN 2023/24**

- Thirteen (13) compliance monitoring inspections reaching out to 64 project sites were conducted;
- Draft ESIA regulations were developed;
- ESIA guidelines were reviewed;
- Performance Management Plans were developed;
- 2023/24 Key Performance Indicators (KPI) to guide MEPA on implementation of its core activities were developed;
- One online portal for Environmental Assessments (EA) was designed;
- Ten (10) environmental inspection exercises to various industrial sites and facilities in the country were conducted;
- 102 project briefs from developers, mostly in the sectors of education, energy, irrigation, infrastructure development, and mining were received and reviewed;
- 38 environmental and social impact assessment (ESIA) reports for proposed projects in education, energy, roads, infrastructure, irrigation and mining sectors were received and reviewed; and
- Internal Occupational Health and Safety Policy, Recruitment policy, Performance Management Policy, Risk Management Policy as well as Fraud and Corruption Policy were finalized.

## VII. PROGRAMME ISSUES

- Low participation of key stakeholders and the public on environmental management issues; and
- Environmental degradation and climate change. There should be sectoral collaboration to address environmental issues.

## VIII. BUDGET BY PROGRAMME AND SUB-PROGRAM

Table 1: Budget by Program and Sub- Program

Program/Sub-Program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
<b>393-Environment and Climate Change Management</b>	<b>293.26</b>	<b>305.48</b>	<b>336.03</b>	<b>369.63</b>	<b>406.59</b>
0-	293.26	305.48	336.03	369.63	406.59
<b>Grand Total</b>	<b>293.26</b>	<b>305.48</b>	<b>336.03</b>	<b>369.63</b>	<b>406.59</b>

## IX. PROGRAM PERFORMANCE INFORMATION

**MIP-I FOCUS AREA:** Environmental Sustainability

### Programme 92: Environment and Climate Change Management

**Programme Objective:** To conserve and protect Malawi's climate, natural resources and environment

Table 2: Program Performance Information

Indicators	2023/24	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Programme Outcome:</b> : A clean and healthy environment achieved						
<b>Indicator(s)</b>						
1.3. Number of environment, climate, climate change, forest and other natural resources legislations enforced	1	1	1	1	1	
<b>Sub-program 92.02: Environmental Management</b>						
<b>Output 1:</b> Environmental Management Improved						
<b>Indicator(s):</b>						
1.1. Number of ESIA regulations developed	0	1	0	1	0	0
1.2. Number of environmental compliance inspections conducted	10	12	11	12	12	12

Indicators	2023/24	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
1.3. Number of development projects monitored	20	20	15	30	40	50
1.4. Number of ESIA reports reviewed and approved	40	90	75	92	92	92
1.5. Number of operational Environmental Information management System	0	1	1	1	1	1
1.6. Number of sensitization campaigns conducted	0	5	3	7	10	10
<b>Sub-Program 20.01 Admin plan mgt</b>						
<b>Output 3: Service delivery in Environmental Management Improved</b>						
<b>Indicator(s):</b>						
3.1. Number of board meetings conducted	4	4	4	4	4	4
3.2. Number of staff recruited	0	10	10	9	50	33
3.3. Rentals for office buildings	12	12	12	12	12	12
3.4. Number of office supplies	100%	100%	100%	100%	100%	100%
3.5. Number of standing committee meetings	8	8	8	8	8	8

## V. BUDGET BY ECONOMIC CLASSIFICATION

**Programme:** Environment and Climate Change Management

Table 7.1(a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>393-Environment and Climate Change Management</b>	<b>293.26</b>	<b>305.48</b>	<b>336.03</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	293.26	305.48	336.03
<b>Grand Total</b>	<b>293.26</b>	<b>305.48</b>	<b>336.03</b>

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>393-Environment and Climate Change Management</b>	<b>293.26</b>	<b>305.48</b>	<b>336.03</b>
263-Grants to Other General Government Units	293.26	305.48	336.03

<b>Grand Total</b>	<b>293.26</b>	<b>305.48</b>	<b>336.03</b>
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## VI. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
045-Malawi Environment Protection Agency	Recurrent ORT	293.26	305.48	336.03
<b>045-Malawi Environment Protection Agency Total</b>		<b>293.26</b>	<b>305.48</b>	<b>336.03</b>
<b>Grand Total</b>		<b>293.26</b>	<b>305.48</b>	<b>336.03</b>

## VII. PERSONNEL INFORMATION

Table 3: Staffing Profile by Grade

Grade	Authorized Establishment	Filled Posts as at 1 <sup>st</sup> April 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
ME1	1	0	0	0		-	1	29,529,720
ME2	3	-	-	-			3	60,097,176
ME3	10	-	-	-				-
ME4	15	-	-	-			3	29,673,144
ME5	42	-	-	-				-
ME6	13	-	-	-				
ME7	1	-	-	-			1	4,695,900
ME8	7	-	-	-			1	2,424,000
<b>Total</b>	<b>92</b>	-	-	-			<b>9</b>	<b>126,419,940</b>



# MALAWI COLLEGE OF HEALTH SCIENCES

Vote Number: 275

Controlling Officer: Executive Director

## I. MISSION

To offer high quality training to relevant, multidisciplinary, frontline mid-level health care professionals, conduct research and consultancy and engage the community in College activities.

## II. STRATEGIC OBJECTIVES

- To expand scope and breadth of professional knowledge of students.
- To increase College research and consultancy output.
- To enhance the College's capacity to offer high quality programs.
- To strengthen the community social responsibility at the College.
- To enhance College governance and management.

## III. MAJOR ACHIEVEMENTS IN 2023/24

- Graduated students in 19 programs; and
- Reviewed curricula's.

## IV. PROGRAMME ISSUES

- Many of the private students struggle to pay tuition fees; and
- Old fleet of vehicles.

## V. PROGRAMME STRUCTURE

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

Row Labels	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projections	2026-27 Projections
<b>020-Management and Support Services</b>	<b>847.97</b>	<b>968.51</b>	<b>500.00</b>	<b>550.00</b>	<b>605.00</b>
7-Administration	847.97	968.51	500.00	550.00	605.00
<b>350-Higher education</b>	<b>916.42</b>	<b>1,110.48</b>	<b>2,021.70</b>	<b>2,223.87</b>	<b>2,446.26</b>
1-Teaching and Learning	888.82	1,082.88	2,021.70	2,223.87	2,446.26
2-Research, Consultancy and Community Engagement	27.60	27.60		-	-
<b>Overall Total</b>	<b>1,764.39</b>	<b>2,078.99</b>	<b>2,521.70</b>	<b>2,773.87</b>	<b>3,051.26</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme: Teaching and Learning

**Programme Objective:** To enhance the quality of teaching theoretical and practical knowledge

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome: Improved access to mid-level health professionals</b>						
<b>Indicator(s)</b>						
1.4. Pass rate in theory exams	94	99	97	99	99	99
1.5. Pass rate in practical exams	92	99	95	99	99	99
1.6. Reduced incidents of malpractice	100	99	99	99	99	99
<b>Sub-program</b>						
<b>Output 1: Access to mid-level health care training increased</b>						
<b>Indicator(s):</b>						
1.1. Percentage of female students enrolled	40	50	38	50	50	50
1.2. Percentage of male students enrolled	60	50	62	50	50	50
1.3. Percentage of students sent for practical experience	100	100	100	100	100	100
<b>Sub-Program</b>						
<b>Output 2: Teaching and Learning infrastructure improved</b>						
<b>Indicator(s):</b>						
2.1. Number of completed structures	-	10	2	10	15	15
<b>Sub-Program</b>						
<b>Output 3: Teaching and Learning materials adequately provided</b>						
<b>Indicator(s):</b>						
3.1. Percentage of classrooms with LCD Projectors	65	90	92	100	100	100

## Programme 2: Research and Consultancy

**Programme Objective:** Enhance staff research and consultancy capacity

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome: College research and consultancy output increased</b>						
<b>Indicator(s)</b>						
1.1 Number of specialized research projects conducted	-	1	-	1	1	1
<b>Sub-program</b>						
<b>Output 1: Access to mid-level health care training increased</b>						
<b>Indicator(s):</b>						
1.1. Number of publications	1	2	1	2	3	4
1.2 Number of presentations made	2	4	1	3	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: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

Indicators	2022/23	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
	Actual	Target	Prelim			
<b>Outcome(s):</b>						
Improved organizational, management and administrative services						
<b>Indicator(s):</b>						
1.4. Percentage of performance contract targets met	70	90	75	90	90	90
<b>Subprogram 20.07 Administration, Planning and M&amp;E</b>						
<b>Output 1: Management of organizational performance enhanced</b>						
<b>Indicator(s):</b>						
11.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	2	4	4	4
11.4. Percentage of funding allocated to budgeted activities	80	100	70	95	95	95
11.5. Quarterly M&E reports produced	4	4	2	4	4	4
11.6. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
<b>Subprogram 20.08: Financial Management and Audit Services</b>						
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						
12.1. Percentage of invoices honoured as per the service charter	100	95	100	100	100	100
12.2. Number of Monthly financial reports submitted on time	9	12	9	12	12	12
12.3. Monthly commitment returns submitted by the 10th of the following month	9	12	9	12	12	12
12.4. Percentage of audits completed in the annual audit plan	50	100	20	100	100	100
12.5. Number of internal audit reports	2	2	1	2	2	2
<b>Subprogram 20.08: Human Resource Management</b>						
<b>Output 3: Enhanced provision of services for the management of human resources</b>						
<b>Indicator(s):</b>						
13.1. Percentage of personnel records up to-date	80	98	90	98	98	98
13.2. Percentage of staff trained on job-related skills	40	75	10	75	75	75

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
13.3. Percentage of vacant posts filled	80	89	83	85	90	95
13.4. Number of staffs trained in client services	8	10	2	10	10	10
13.5. Number of staffs trained in ICT	3	3	3	4	4	4
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4: Improved access to information and communication technology services</b>						
<b>Indicator(s):</b>						
14.1. Percentage of ICT infrastructure safeguarded against security risk	-	-	-	100	100	100
14.2. 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	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>847.97</b>	<b>968.51</b>	<b>500.00</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	847.97	968.51	500.00
<b>350-Higher education</b>	<b>916.42</b>	<b>1,110.48</b>	<b>2,021.70</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	916.42	1,110.48	2,021.70
<b>Total</b>	<b>1,764.39</b>	<b>2,078.99</b>	<b>2,521.70</b>

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>847.97</b>	<b>968.51</b>	<b>500.00</b>
263-Grants to Other General Government Units	847.97	968.51	500.00
<b>350-Higher education</b>	<b>916.42</b>	<b>1,110.48</b>	<b>2,021.70</b>
263-Grants to Other General Government Units	916.42	1,110.48	2,021.70
<b>Total</b>	<b>1,764.39</b>	<b>2,078.99</b>	<b>2,521.70</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>016-Malawi College of Health Sciences</b>	Recurrent ORT	1,764.39	1,958.45	2,021.70
	Development II	-	120.54	500.00
<b>016-Malawi College of Health Sciences Total</b>		<b>1,764.39</b>	<b>2,078.99</b>	<b>2,521.70</b>

<b>Total</b>		<b>1,764.39</b>	<b>2,078.99</b>	<b>2,521.70</b>
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## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at 1 <sup>st</sup> April 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
M1	1	1	-	1	1	-	1	47.6
M2	5	4	1	5	4	1	5	118.6
M3	12	6	4	10	6	4	10	162.0
M4	27	17	8	25	17	8	25	343.2
M5	27	7	4	11	7	4	11	136.6
M6	76	37	24	61	37	24	61	569.3
M7	16	2	3	5	2	3	5	40.1
M8	33	4	12	16	4	12	16	120.3
M9	14	5	1	6	5	1	6	35.7
M10	25	17	5	22	17	5	22	111.2
M11	25	22	7	29	22	7	29	115.5
M12	49	56	16	72	56	16	72	218.0
<b>Total</b>	<b>310</b>	<b>178</b>	<b>85</b>	<b>263</b>	<b>178</b>	<b>85</b>	<b>263</b>	<b>2,018.1</b>

## X. Capital Budget

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>Development II</b>	-	<b>120.54</b>	<b>500.00</b>
88890 - Construction of MCHS Central Office Administration Block	-	120.54	500.00
<b>Total</b>	-	<b>120.54</b>	<b>500.00</b>

**MALAWI NATIONAL EXAMINATIONS BOARD**

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**Vote Number: 275**

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**Controlling Officer:** Executive Director

## **I. MISSION**

To conduct valid and reliable examinations for certification, selection and placement purposes; and provide professional advice relating to examinations and assessment.

## **II. STRATEGIC OBJECTIVES**

- To improve the development of national examinations and assessment systems;
- To improve efficiency and effectiveness in management of national examinations and assessment systems;
- To improve quality and credibility of national examinations and assessment;
- To invest in and maintain property, plant and equipment; and
- To improve governance and management support.

## **III. MAJOR ACHIEVEMENTS IN 2023/2024**

With Government funding and partial self – generated income, MANEB achieved the following in 2023/24 financial year:

- Successfully rolled out e-registration and e-payment system to the whole country.
- Increased platforms for paying examination fees to make the system more convenient to more parents and guardians.
- Administered leakage free examinations 2023 PSLCE, JCE and MSCE examinations.
- Timely paid allowances for 2023 examinations administrators and examiners/markers through Electronic Funds Transfers.
- Extended payment of PSLCE, JCE and MSCE examination administrators from two education districts to five education districts.
- Entered into contract agreements with all examination administrators on their roles and responsibilities during administration of examinations.
- Enhanced examinations security through engagement of Malawi Defence Force (MDF) and Malawi Police (MPS) in the processing and administration of 2023examinations.
- Successfully released PSLCE examination results one month before commencement of the 2023/24 academic year.
- Piloted on Item Response Theory (IRT) to improve development of examination papers.
- Bought 50 acre land in Zomba for future expansion plans in order to construct purpose built infrastructure for MANEB and eliminate congestion.
- Started construction of Marking Centre and Warehouse under the Public Sector Improvement Programme (PSIP).

## **IV. PROGRAMME ISSUES**

In the 2023/24 financial year, MANEB experienced a number of challenges in the course of executing its mandate. Some of the most pertinent ones were:

- MANEB does not have the capacity to print national examinations in-house. Yet, the security of national examinations is at the core of MANEB's activities.
- Identified the Contractor for constructing the Marking Centre and the project commenced. Treasury provided the mobilisation .However, construction has been interrupted by an order by MEPA for environmental issues to be looked at before resumption of the construction.
- Some cases of examination malpractice like cheating still persist. However, these cases have been reduced significantly to-date due to security intensification by MANEB.
- Embezzlement of examination fees by some school proprietors and Administrative. However, this has been reduced significantly with the introduction of e-registration and e-payment.

## V. PROGRAMME STRUCTURE

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
<b>374-National Examinations Management</b>	<b>7,996.67</b>	<b>8,168.08</b>	<b>13,084.89</b>	<b>14,393.38</b>	<b>15,832.72</b>
0-	7,996.67	8,168.08	13,084.89	14,393.38	15,832.72
<b>Grand Total</b>	<b>7,996.67</b>	<b>8,168.08</b>	<b>13,084.89</b>	<b>14,393.38</b>	<b>15,832.72</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme: National Examinations Management

#### Programme Objective:

1. To improve the development of national examinations and assessment systems
2. To improve efficiency and effectiveness in management of national examinations and assessment systems
3. To improve quality and credibility of national examinations and assessment systems

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Strategic Objective: Improve the development of national examinations and assessment systems</b>						
<b>Sub-program: Examinations Development</b>						
<b>Programme Outcome 1:Improved development of national examinations and assessment systems</b>						
<b>Indicator(s)</b>						
1.1 Number of examination syllabi developed	0	1	0	2	3	3
1.2 Number of trainers of trainers for Continuous Assessment trained	92	92	0	92	92	92

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.3 Number of clusters with trained teachers in Continuous Assessment	43	43	0	43	43	43
1.4 Number of practical subjects for which practical test items have been trial tested	5	6	5	6	6	6
1.5 Number of reviewed examination papers formats for PTCE examination	0	7	0	7	7	7
1.6 Number of examination papers produced						
Primary School Leaving Certificate of Education(PSLCE)	6	6	6	6	6	6
Junior Certificate of Education (JCE)	25	25	25	25	25	25
Malawi School Certificate of Education (MSCE)	49	49	49	49	49	49
Primary Teacher Certificate of Education (PTCE)	7	0	0	7	7	7
1.7 Number of days taken to print and pack examinations						
Primary School Leaving Certificate of Education(PSLCE)	21	21	21	21	21	21
Junior Certificate of Education (JCE)	21	21	21	21	21	21
Malawi School Certificate of Education (MSCE)	42	42	42	42	42	42
Primary Teacher Certificate of Education (PTCE)	7	0	0	7	7	7
<b>Strategic Objective: Improve efficiency and effectiveness in management of national examinations and assessment systems</b>						
<b>Sub-program: Examinations Administration</b>						
<b>Programme Outcome 2: Improved efficiency and effectiveness in management of national examinations and assessment systems</b>						
<b>Indicator(s):</b>						
1.8 Number of weeks to register candidates for examinations						
Primary School Leaving Certificate of Education (PSLCE)	8	8	8	8	8	8
Junior Certificate of Education (JCE)	8	8	8	8	8	8
Malawi School Certificate of Education (MSCE)	8	8	8	8	8	8
Primary Teacher Certificate of Education (PTCE)	4	0	0	4	4	4
1.9 Number of examinations delivery days						
Primary School Leaving Certificate of Education (PSLCE)	4	4	4	4	4	4
Junior Certificate of Education (JCE)	4	4	4	4	4	4
Malawi School Certificate of Education (MSCE)	4	4	4	4	4	4

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Primary Teacher Certificate of Education (PTCE)	3	0	0	3	3	3
<i>1.10 Number of days for administering examinations</i>						
Primary School Leaving Certificate of Education (PSLCE)	3	3	3	3	3	3
Junior Certificate of Education (JCE)	10	10	10	10	10	10
Malawi School Certificate of Education (MSCE)	23	23	23	23	23	23
Primary Teacher Certificate of Education (PTCE)	5	0	0	5	5	5
<i>1.11 Number of weeks for marking examination scripts</i>						
Primary School Leaving Certificate of Education (PSLCE)	3	2	3	3	2	2
Junior Certificate of Education (JCE)	3	3	3	3	3	3
Malawi School Certificate of Education (MSCE)	4	4	4	4	4	4
Primary Teacher Certificate of Education (PTCE)	1	0	0	1	1	1
<i>1.12 Number of weeks for releasing examinations results before opening of school calendar</i>						
Primary School Leaving Certificate of Education (PSLCE)	4	4	2	2	4	4
Junior Certificate of Education (JCE)	3	3	2	2	3	3
Malawi School Certificate of Education (MSCE)	3	3	7	3	3	3
Primary Teacher Certificate of Education (PTCE)	3	0	0	2	3	3
<i>1.13 Number of weeks taken after marking to disseminate Chief Examiners' reports</i>						
Primary School Leaving Certificate of Education (PSLCE)	8	8	8	8	8	8
Junior Certificate of Education (JCE)	8	8	12	12	8	8
Malawi School Certificate of Education (MSCE)	8	8	8	8	8	8
Primary Teacher Certificate of Education (PTCE)	7	0	0	10	10	10
<i>1.14 Percentage of Examination administrators briefed</i>	80	100	80	80	100	100
<i>1.15 Percentage of examination centres' capacities verified</i>	60	100	100	100	80	80
<i>1.16 Percentage of examination distribution centres' capacities verified</i>	0	0	0	80	80	80
<i>1.17 Percentage of examination queries resolved</i>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Primary School Leaving Certificate of Education (PSLCE)	100	100	100	100	100	100
Junior Certificate of Education (JCE)	100	100	100	100	100	100
Malawi School Certificate of Education (MSCE)	100	100	100	100	100	100
Primary Teacher Certificate of Education (PTCE)	100	100	100	100	100	100
1.18 Percentage of ICT service requests resolved	100	100	100	100	100	100
1.19 Percentage of candidates registering and paying examination fees electronically	100	100	100	100	100	100
1.20 Percentage of scores captured online	0	100	100	100	100	100
1.21 Percentage system modules upgrade and integration	0	50	0	50	50	100
1.22 Percentage of automated interfaces with stakeholders						
Banks and network operators (E-payment)	90	100	100	100	100	100
Ministry of Education for Electronic Secondary School selection	0	100	100	100	100	100
NCHE for Electronic Public University selection	0	100	100	100	100	100
1.23 Percentage of services available through MANEB regional offices						
Production of certifying statements	0	100	50	100	100	100
Production of notification of results	0	100	50	100	100	100
Production of certification by accumulation	0	100	50	100	100	100
Upgrading of certificates	0	100	50	100	100	100
Production of academic transcripts	0	100	50	100	100	100
1.24 Percentage of candidates and schools accessing results electronically	0	100	50	100	100	100
<b>Strategic Objective: Improve quality and credibility of national examinations and assessment systems</b>						
<b>Sub-program: Quality assurance and credibility</b>						
<b>Programme Outcome 3: Improved quality and credibility of national examinations and assessment systems</b>						
<b>Indicator(s):</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.25 Number of research undertakings	5	4	3	4	6	6
1.26 Number of pre-awards and awards meetings	4	4	4	4	4	4
1.27 Number of test item skills audit reports	1	3	1	3	3	3
1.28 Number of past examination paper analysis reports	3	3	1	1	3	3
1.29 Number of post-mortem workshops per year	1	1	0	1	1	1
1.30 Number of officers trained in IRT practical applications	8	24	8	30	30	30
1.31 Number of MSCE papers developed and analysed using IRT model	0	1	0	4	4	4
1.32 Percentage of hoarding and distribution centres inspected	50	60	60	60	60	60

**Programme 020: Management and Administration Services**

**Programme Objective:**

- i. To invest in and maintain property, plant and equipment
- ii. To improve governance and management support

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Target	2025/26Pr ojection	2026/27Pr ojection
		Target	Prelim			
<b>Strategic Objective: Invest in and maintain property, plant and equipment</b>						
<b>Sub-program: Physical and ICT infrastructure</b>						
<b>Programme Outcome 4: : Improved physical and ICT infrastructure</b>						
<b>Indicator(s):</b>						
2.1 Number of asset registers	1	1	1	1	1	1
2.2 Number of Regional offices	2	2	2	2	2	2
2.3Percentage functional of Microsoft Exchange Mail Server (Office 365)	0	100	100	100	100	100
2.4 Percentage functional of Disaster Recovery Site (DRS)	0	0	0	0	100	100
2.5 Percentage functional of critical services hosted on cloud	25	100	100	100	100	100
2.6 Number of MANEB regional offices connected to Head Office via VPN	2	2	2	2	2	2
2.7Number of Biometric access control doors	0	13	0	0	13	13
2.8Number of vehicles TV tracked	0	0	0	0	7	7

Indicators	2022/23 Actual	2023/24		2024/25 Target	2025/26Pr ojection	2026/27Pr ojection
		Target	Prelim			
2.9 Number of alarms installed in the manuscript room	0	1	1	0	0	0
2.10 Number of security boxes for safe keeping of test items	0	1	0	1	0	0
<b>1Strategic Objective: Invest in and maintain property, plant and equipment</b>						
<b>Sub-program: Physical and ICT infrastructure</b>						
<b>Programme Outcome 5: : Improved provision of services</b>						
<b>Indicator(s):</b>						
2.11Number of heavy duty digital printing and folding machines	0	0	0	0	1	0
2.12Number of vehicles procured	0	2	0	0	2	6
<b>Strategic Objective: Improve governance and management support</b>						
<b>Sub-program: Financial Management and Audit Services</b>						
<b>Programme Outcome 6: Improved financial management</b>						
<b>Indicator(s):</b>						
2.13 Percentage functional of payments made through electronic platforms- Examiners	25	75	75	100	100	100
2.14 Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
2.15 Number of procurement plans prepared	1	1	1	1	1	1
2.16 Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
2.17 Percentage of procurement contracts managed	80	100	80	100	100	100
2.18 Percentage of invoices honoured	90	90	90	90	90	90
2.19 Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
2.20 Number of Monthly financial reports submitted on time	12	12	12	12	12	12
<b>Strategic objective 020.9: Improved governance and Management support</b>						
<b>Sub-program: Public Relations, Administration, Human Resource, Planning and M &amp; E</b>						
<b>Programme Outcome 7: Improved corporate governance, internal controls and risk management</b>						
<b>Indicator(s):</b>						
2.21 Number of episodes for radio discussion programmes on examination awareness campaigns	0	10	0	10	10	10
2.22 Number of jingles produced on examination awareness and anti-cheating campaign and airtime	0	6000	0	300	300	300
2.23 Number of TV comedies for broadcast	0	6	0	6	6	6
2.24 Number of press briefings	3	8	0	8	6	6

Indicators	2022/23 Actual	2023/24		2024/25 Target	2025/26Pr ojection	2026/27Pr ojection
		Target	Prelim			
2.25 TV advert slots for examination awareness and cheating campaign	0	30	0	30	30	30
2.26 Number of slots for radio jingles on e-registration and e-payment system	0	15000	100	300	300	300
2.27 Number of radio discussion programmes on e-registration and e-payment system	40	100	0	10	10	10
2.28 Number of TV advert slots on e-registration and e-payment system	0	300	0	300	300	300
2.29 Percentage of personnel records up to-date	100	100	100	100	100	100
2.30 Percentage of staff appraised on their performance	100	100	100	100	100	100
2.31 Percentage of staff trained on job-related skills	28.7	30	30	30	40	40
2.32 Percentage of vacant posts filled	95	97	97	97	95	100
2.33 Number of refresher courses attended by personnel	4	8	8	8	10	10
2.34 Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
2.35 Percentage of production of performance contracts for Directors	100	100	100	100	100	100
2.36 Percentage of audits completed in the annual audit plan	100	100	50	0	100	100
2.37 Number of Audit sections conducted	0	43	20	0	50	50
2.38 Quarterly Internal Audits reports submitted	4	4	2	4	4	4
2.39 Number of Policies developed	0	4	0	2	2	2
2.40 Number of policies reviewed	0	0	0	7	0	4
2.41 Number of master work-plans prepared	1	1	1	1	1	1
2.42 Quarterly M&E reports produced	4	4	2	4	4	4
<b>Strategic Objective: Enhanced generation and utilization of resources</b>						
<b>Output : Generation of revenue increased</b>						
<b>Indicators</b>						
3.31 Amount of own generated financial recourses (Mk)	8,341	9,000	9,000	11,067	12,174	13,391
3.32 Percentage of total budget financed by own generated resourced	57	60	60	51	50	50

Indicators	2022/23 Actual	2023/24		2024/25 Target	2025/26Pr ojection	2026/27Pr ojection
		Target	Prelim			
3.33 Number of consultancy services conducted per year	6	8	5	8	8	8

## VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>374-National Examinations Management</b>	<b>7,996.67</b>	<b>8,168.08</b>	<b>13,084.89</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	6,996.67	7,168.08	12,084.89
089-Capital grants to Extra-Budgetary Units	1,000.00	1,000.00	1,000.00
<b>Grand Total</b>	<b>7,996.67</b>	<b>8,168.08</b>	<b>13,084.89</b>

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>374-National Examinations Management</b>	<b>7,996.67</b>	<b>8,168.08</b>	<b>13,084.89</b>
263-Grants to Other General Government Units	7,996.67	8,168.08	13,084.89
<b>Grand Total</b>	<b>7,996.67</b>	<b>8,168.08</b>	<b>13,084.89</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>012-Malawi National Examination Board</b>	Recurrent ORT	6,996.67	7,168.08	12,084.89
	Development II	1,000.00	1,000.00	1,000.00
<b>012-Malawi National Examination Board Total</b>		<b>7,996.67</b>	<b>8,168.08</b>	<b>13,084.89</b>
<b>Grand Total</b>		<b>7,996.67</b>	<b>8,168.08</b>	<b>13,084.89</b>

## IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 <sup>st</sup> April 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
M1	1	0	1	1	0	1	1	68
M2	6	5	1	6	5	1	6	280
M3	10	14	3	17	14	3	17	302
M4	19	10	4	14	12	4	16	442
M5	19	11	9	20	13	12	16	358
M6	37	15	9	24	15	9	24	297
M7	14	11	3	14	9	3	12	279
M8	11	15	16	31	15	16	31	107
M9	31	6	1	7	5	1	6	187

Grade	Authorised Establishment	Filled Posts as at 1 <sup>st</sup> April 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
M10	6	24	8	32	24	8	32	28
M11	39	24	8	32	24	8	32	120
<b>Total</b>	<b>193</b>	<b>116</b>	<b>56</b>	<b>172</b>	<b>119</b>	<b>59</b>	<b>178</b>	<b>2,468</b>

## X. CAPITAL BUDGET BY PROJECT

Table 10.1 Development Budget by Project (MK 000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>Development II</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
18590 - Construction of Examinations Marking Centre Complex Building	1,000.00	1,000.00	1,000.00
<b>Grand Total</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>

# MEDICAL COUNCIL OF MALAWI

Vote number: 275

Controlling Officer: Registrar

## I. MISSION

To protect the general public, registrable medical, dental and allied health professionals, and guide the professions.

## II. STRATEGIC OBJECTIVES

- To guide medical, dental and allied health practitioners on the principles of good and acceptable practice;
- To protect patients, clients, and the public;
- To ensure that registrable health professionals maintain good practice.

## III. PROGRAMME STRUCTURE

Table 1: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Sub-program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projections	2026-27 Projections
<b>Regulation of Health Services</b>	<b>215.36</b>	<b>224.33</b>	<b>246.77</b>	<b>271.44</b>	<b>298.59</b>
1-Inspection and Training	215.36	224.33	246.77	271.44	298.59
<b>Overall Total</b>	<b>215.36</b>	<b>224.33</b>	<b>246.77</b>	<b>271.44</b>	<b>298.59</b>

## IV. BUDGET AND PERFORMANCE INFORMATION

### Programme 362: Regulation of Health Services

#### Programme Objectives:

- To monitor the quality of health facilities infrastructure and training institutions.
- To improve knowledge, skills and attitudes on ethical code of conduct, professionalism and adherence to health practice law.
- To ensure the availability of qualified, licensed and safe Practitioners.
- To have active Continuous Professional Development providers those are meeting requirements.
- To have up to date and relevant regulations.
- To ensure regulations and minimum standards are adhered to.

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome:</b> Improved health services delivers and training of healthcare workers						
<b>Sub-Program:</b> Inspection of health facilities						
<b>Output 1:</b> Health facilities inspected						
<b>Indicator(s)</b>						
1.7. Number of Health facilities inspected		600				
1.8. Number of Non-compliant Health facilities identified		-				

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.9. Number of Illegal Clinics closed						
1.10. Percentage of health facilities closed due to non-compliance		10				
1.11. Percentage of Health facilities fined		-				
<b>Sub-program : Inspection of health training institutions</b>						
<b>Output 1: Health training institutions inspected</b>						
<b>Indicator(s):</b>						
1.4. Percentage of Health training institutions inspected		70				
1.5. Percentage of health facilities closed due to non-compliance		-				
1.6. Percentage of health training institutions meeting minimum requirements.		75				
1.7. Percentage of approved training programs identified from inspections		90				
<b>Sub-Program: Investigations of patients complaints</b>						
<b>Output 2: Investigations conducted</b>						
<b>Indicator(s):</b>						
1.6. Number of complaints received		80				
1.7. Percentage of complaints investigated		80				
1.8. Proportion of reported complaints concluded by the Board and determination made		60				
<b>Sub-Program: Registration and licensing of health facilities, practitioners and health training institutions</b>						
<b>Output 3: Health facilities, practitioners and health training institutions registered and licensed.</b>						
<b>Indicator(s):</b>						
1.1. Number of health facilities registered and licensed within the year						
1.2. Number of new practitioners registered and licensed within the year		2044				
1.3. Number of health training programmes registered.						
1.4. Proportion of indexed students		50				
1.5. Proportion of internship sites inspected for hosting intern Practitioners		80				
<b>Sub-Program: Development of regulations</b>						
<b>Output 4: New regulations reviewed and approved</b>						
<b>Indicator(s):</b>						
1.1. Gazettes produced for registered Practitioners, health facilities, internship sites, CPD Providers and training institutions		5				
<b>Sub-Program: Regulation of Continuous Professional Development</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Output 5:</b>						
<b>Indicator(s):</b>						
1.1. Proportion of approved CPD Providers with renewed licenses		80				
1.2. Percentage of CPD Compliant health practitioners		100				
1.3. Percentage of CPD Providers/Sites inspected		50				
1.4. Number of dissemination sessions conducted to give feedback to Practitioners and institutions on inspections and investigations findings		4				
1.5. Number of disseminations on regulations conducted with Practitioners, associations and institutions		6				

### 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	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome(s):</b>						
Improved organizational, management and administrative services						
<b>Indicator(s):</b>						
1.5. <i>Percentage of performance contract targets met</i>		80				
<b>Subprogram 20.07 Administration, Planning and M&amp;E</b>						
<b>Output 1: Management of organizational performance enhanced</b>						
<b>Indicator(s):</b>						
14.3. <i>Number of Quarterly performance contract progress reports submitted within 30 days after each quarter</i>		4				
14.4. <i>Percentage of funding allocated to budgeted activities</i>		100				
14.5. <i>Quarterly M&amp;E reports produced</i>		4				
14.6. <i>Percentage of procurements included in annual procurement plan</i>		100				
<b>Subprogram 20.08: Financial Management and Audit Services</b>						
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						
15.1. <i>Percentage of invoices honoured as per the service charter</i>		100				

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
15.2. Number of Monthly financial reports submitted on time		12				
15.3. Monthly commitment returns submitted by the 10th of the following month		12				
15.4. Percentage of audits completed in the annual audit plan		100				
15.5. Number of internal audit reports		4				
<b>Subprogram 20.08: Human Resource Management</b>						
<b>Output 3:</b> Provision of services for the management of human resources enhanced						
<b>Indicator(s):</b>						
16.1. Percentage of personnel records up to-date		100				
16.2. Percentage of staff trained on job-related skills		80				
16.3. Percentage of vacant posts filled		80				
16.4. Number of staffs trained in client services		28				
16.5. Number of staffs trained in ICT		10				
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4:</b> Improved access to information and communication technology services						
<b>Indicator(s):</b>						
17.1. Percentage of ICT infrastructure safeguarded against security risk		100				
17.2. Percentage of ICT service requests resolved		100				

## V. BUDGET BY ECONOMIC CLASSIFICATION

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

Row Labels	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>Regulation of Health Svices</b>	<b>215.36</b>	<b>224.33</b>	<b>246.77</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	215.36	224.33	246.77
<b>Total</b>	<b>215.36</b>	<b>224.33</b>	<b>246.77</b>

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

Row Labels	2023-24 Approved	2023-24 Revised	2024-25 Estimate
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<b>Regulation of Health Services</b>	<b>215.36</b>	<b>224.33</b>	<b>246.77</b>
263-Grants to Other General Government Units	215.36	224.33	246.77
<b>Grand Total</b>	<b>215.36</b>	<b>224.33</b>	<b>246.77</b>

## VI. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

<b>Cost Center</b>	<b>Type</b>	<b>2023/24 Approved</b>	<b>2023/24 Revised</b>	<b>2024/25 Estimate</b>
Medical Council of Malawi	Recurrent	215.36	224.33	246.77
<b>Total</b>		<b>215.36</b>	<b>224.33</b>	<b>246.77</b>



**Vote number:** 275

**Controlling Officer:** Executive Director

### **I. MISSION**

To provide relevant curricula and instructional materials to primary and secondary schools and teacher training colleges.

### **II. STRATEGIC OBJECTIVES**

- To improve access, quality, relevant and inclusive education in Malawi;
- To ensure good corporate governance and efficient management.

### **III. MAJOR ACHIEVEMENTS IN 2023/24**

- Completed 6 educational research activities whose findings informed curriculum review and implementation in the following sub programs: pre-primary, primary, secondary and teacher education.
- Developed occupational standards, module packages fundamental standards and their module packages for Boat building, Aquaculture, Marine Mechanics and Music for souvenir levels 1 and 2 for TEVET
- Provided continuous professional development (CPD) to 7302 education personnel in school leadership and management to enhance curriculum implementation.
- Developed 4 modules for 'school leadership and management training program' to guide the supervision of school leaders who are being trained in School Leadership to facilitate curriculum implementation.
- Printed 3,000 primary school syllabuses for Standards 1, 5, 6 and 7 and produced 10,000 dusters for supporting curriculum implementation.

### **III. PROGRAMME ISSUES**

- Piecemeal approach to curricular review
- Delays in reviewing curricula after a cycle

## V. PROGRAMME STRUCTURE

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

Program/Sub-Program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
<b>020-Management and Support Services</b>	<b>1,229.22</b>	<b>1,229.22</b>	<b>938.00</b>	<b>1,031.80</b>	<b>1,134.98</b>
1-Information and Communication Technology	44.86	44.86	70.00	77.00	84.70
2-Planning, Monitoring and Evaluation	6.47	6.47	212.00	233.20	256.52
3-Cross Cutting Issues	17.69	17.69	22.00	24.20	26.62
7-Administration	924.31	924.31		0.00	0.00
8-Financial Management and Audit Services	214.73	214.73	505.00	555.50	611.05
9-Human Resource Management	21.16	21.16	129.00	141.90	156.09
<b>363-Curriculum development</b>	<b>3,939.33</b>	<b>4,779.18</b>	<b>3,776.25</b>	<b>4,153.87</b>	<b>4,569.26</b>
1-Primary	2,820.79	3,660.65	3,071.25	3,378.37	3,716.21
2-Secondary	916.93	916.93	445.00	489.50	538.45
3-Primary Teacher Education	201.61	201.61	260.00	286.00	314.60
359-Technical and Vocational Training			85.00	93.50	102.85
2-Research and Curriculum Development			85.00	93.50	102.85
<b>Grand Total</b>	<b>5,168.55</b>	<b>6,008.41</b>	<b>4,799.25</b>	<b>5,279.17</b>	<b>5,807.09</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme 363: Curriculum Development

#### Programme Objective:

- I. To Improve Quality and Relevance of Curricula at Primary Secondary and Teachers Education Levels.
- II. To enhance the quality, accessibility, relevance and inclusiveness of the school and teacher education.

Table 6.1 Program Performance Information.

Indicators	2022/23	2023/24		2024/25 Targets	2025/26 Projectio n	2026/27 Projectio n
	Actual	Target	Prelim			
<b>Programme Outcome:</b> Improved quality of instructional materials for schools, college curricula and Teachers Continuous Professional Development						
<b>Sub- Programme 1 Pre-primary Education</b>						
<b>Output 1:</b> Pre-primary school curriculum developed.						
<b>Indicator(s)</b>						
1.1. Percentage of needs assessment	0	50	20	80	0	0

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projectio n	2026/27 Projectio n
		Target	Prelim			
activities for pre-primary school curriculum conducted						
1.2. Percentage of pre- primary school curriculum and assessment framework developed	0	0	0	100	0	0
1.3 Percentage of pre-primary instructional materials developed	0	0	0	0	50	50
1.4 Number of curriculum supplementary materials for pre- primary developed	0	0	0	0	0	5
1.5 Percentage of teachers oriented to pre-primary support curriculum implementation	0	0	0	0	0	100
1.6 Percentage of teachers oriented to support pre- primary education conducted	0	0	0	0	0	50
<b>Output 2: Mastery of content and use of appropriate pedagogy improved</b>						
2.1 percentage of pre-primary school teachers oriented in curriculum pedagogy	0	0	0	15	20	25
2.2 Number of pre-primary centres monitored in pre- primary curriculum	0	0	0	15	20	25
2.3 percentage of pre-primary centres monitored in pre- primary curriculum	0	0	0	60	100	120
<b>Sub-programme 2: Primary Education</b>						
<b>Output 1: : Primary school curriculum developed</b>						
<b>Indicator(s):</b>						
1.1 Percentage of needs assessment activities for	0	100	90	10	0	0

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projectio n	2026/27 Projectio n
		Target	Prelim			
<i>primary school curriculum conducted</i>						
1.2 Percentage of primary school curriculum and assessment framework developed	0	100	0	100	0	0
1.3 Percentage of instructional materials developed	0	0	0	50	25	25
1.4 Number of supplementary materials for primary developed	0	0	0	0	0	5
1.5 Percentage of teachers oriented to support curriculum implementation for primary school	0	75	64	36	50	50
1.6 Percentage of schools monitored supported conducted	0	0	0	0	50	50
<b>Output 2: Titles of instructional materials for primary revised and teachers supported</b>						
<b>Indicator(s)</b>						
2.1 Number of literature reviews for primary and secondary conducted	0	2	3	0	0	1
2.2 Number of curriculum surveys for primary and secondary conducted	0	2	2	0	0	0
2.3 Number of education conferences for primary and secondary conducted	0	1	0	0	1	1
2.4 Number of literature reviews for primary and secondary conducted	0	2	3	0	0	1
2.5 Percentage of primary school teachers trained in curriculum content.	5	10	12	15	15	20
2.6 Percentage of primary school teachers trained in curriculum crosscutting issues	10	15	15	10	15	20

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projectio n	2026/27 Projectio n
		Target	Prelim			
2.7 Percentage of primary school teachers monitored and supported in curriculum content, pedagogy and crosscutting issues	15	25	25	30	35	45
<b>Output 3: Mastery of content and use of appropriate pedagogy improved</b>						
3.1 Number of training manuals and facilitators' guides for primary school head teachers and PEAs revised and printed.	200	200	450	-	-	-
3.2 Number of titles of course modules in education leadership and management for primary schools developed	2	2	2	-	-	-
3.3 Number of copies of modules in education leadership and management for primary schools printed	400	5150	6500	-	-	-
3.4 Percentage of primary head teachers trained in effective school leadership and management	10	20	60	-	-	-
3.5 Percentage of primary head teachers monitored management and leadership skills	15	25	30	-	-	-
3.6 percentage of oriented heads of primary schools and Primary Education Advisors to gender sensitivity	20	20	20	-	-	-
3.7percentage primary school Head teachers, Primary Education Advisors and section heads who were monitored and supported in gender sensitivity	20	20	20	-	-	-
<b>Output 4: Number of titles of educational materials produced ,edited and printed</b>						
4.1 Number of syllabuses for Standards 1 to 8 printed	-	-	-	140,000	280,000	400,000
4.2 Number of syllabuses edited	-	-	-	-	80	-

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projectio n	2026/27 Projectio n
		Target	Prelim			
4.3 Number of titles of training manuals printed	5	-	-	-	-	-
4.4 Number of sourcebooks developed						
4.5 Number of sourcebooks and supplementary readers digitized	5	-	-	5	10	10
4.6 Number of PRCs for forms 1 and 2 syllabuses produced	-	-	-	-	24	-
4.7 Number of forms 1 and 2 Syllabuses printed	-	-	-	-	96,000	-
4.8 Number of PRCs for forms 3 and 4 syllabuses produced	-	-	-	-	25	-
4.8 Number of forms 3 and 4 syllabuses printed	-	-	-	-	100,000	-
4.9 Number of 3D materials produced for teaching and learning	-	-	-	100	200	200
4.10 Number of Educational videos produced	-	-	-	-	3	-
4.11 Number of educational support materials produced	-	-	-	10,000	20,000	30,000
4.12 Number of cultural festivals documentary produced	-	-	-	-	3	6
4.13 Number of museum outreach program documentary produced	-	-	-	-	3	6
4.14 Percentage of information services provided	20	20	20	100	100	100
4.15 Percentage of educational resources digitized	-	70	70	-	80	90
4.16 Number of titles of syllabuses for Forms 1 to 4 printed	-	-	-	196,000	-	-
4.17 Number of copies of training manual for gender sensitivity printed	700	700	700	0	0	0
4.18 Number of PRCs for study guides produced	-	-	-	-	2	-

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projectio n	2026/27 Projectio n
		Target	Prelim			
4.19 Number of study guides printed	-	-	-	-	10,000	-
4.20 Number of PRCs for forms 1 and 2 syllabuses produced	-	-	-	-	24	-
4.21 Number of PRCs for study guides produced	-	-	-	-	2	-
4.22 Number of titles of syllabuses printed	0	0	0	0	0	0
4.23 Number of titles of modules printed	0	0	0	0	0	0
4.24 Number of copies of gender source books and training manuals printed	700	700	700	0	0	0
4.25 Number of training manuals and facilitators' guides for head teachers and PEAs revised and printed.	5150	5150	5150	0	0	0
<b>Output 5: Critical education issues in primary education research conducted</b>						
<b>Indicator(s):</b>						
5.1 Number of completed research activities on critical education issues in primary schools	2	2	0	2	2	2
<b>Output 6: Established Museum of education</b>						
6.1. Museum of Education established	0	1	0	-	-	-
<b>Sub-programme 3: Secondary Education</b>						
<b>Output 1 : Secondary school curriculum reviewed</b>						
<b>Indicator(s):</b>						
1.1 Percentage of need assessment activities for secondary school curriculum conducted	40	90	80	20	0	0
1.2 Percentage of secondary school curriculum and assessment framework developed	0	0	0	100	0	0

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projectio n	2026/27 Projectio n
		Target	Prelim			
1.3. Percentage of instructional materials developed	0	0	0	50	50	0
1.4 Number of textbook evaluation conducted	1	1	1	0	1	1
1.5 Number of curriculum supplementary materials for secondary developed	1	5	5	1	1	1
1.6 Number of teachers oriented to support curriculum implementation	719	719	719	200	8500	8500
17. Percentage of schools monitored and supported	10	20	15	30	40	50
<b>Output 2: Mastery of content and use of appropriate pedagogy at secondary education levels improved</b>						
<b>Indicator(s)</b>						
2.1. Percentage of secondary school teachers who were trained in curriculum pedagogy	15	20	20	25	30	35
2.2 Percentage of secondary school teachers monitored and supported in curriculum content, pedagogy and crosscutting issues.	25	35	35	40	45	50
<b>Sub-programme 4: Primary teacher Education</b>						
<b>Output 1: Teacher education curriculum reviewed</b>						
<b>Indicator(s):</b>						
1.1 Percentage of needs assessment activities for Teacher Education school curriculum conducted	0	0	0	90	10	0
1.2 Percentage of Teacher Education curriculum and assessment framework developed	100	0	0	0	100	0
1.3 Percentage of instructional	100	0	0	0	50	50

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projectio n	2026/27 Projectio n
		Target	Prelim			
<i>materials developed</i>						
1.4 <i>Number of curriculum supplementary materials for Teacher Education developed</i>	0	0	0	0	4	0
1.5 <i>Number of Lecturers oriented to support curriculum implementation</i>	0	585	585	585	585	585
1.6 <i>Percentage of colleges monitored and supported for teacher education conducted</i>	0	50	50	20	50	50

**Output 2: Teacher educators in active learning and critical thinking pedagogy trained**

**Indicator(s)**

2.1. <i>percentage of teacher educators trained in curriculum content</i>	20	30	30	50	60	75
2.2. <i>percentage of teacher educators trained in curriculum pedagogy (critical thinking, assessment procedures and reflective teaching)</i>	25	40	40	60	65	75
2.3. <i>percentage of teacher educators trained in crosscutting issues related to curriculum</i>	25	40	40	60	65	75
2.4. <i>Percentage of teacher educators monitored in curriculum content, pedagogy (critical thinking reflective teaching and active learning) and crosscutting issues.</i>	20	20	20	30	35	40

**Sub-programme 5: Technical, Entrepreneurial, Vocational and Education Training (TEVET)**

**Output 1: TEVET curriculum developed**

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Indicator(s):</b>						
1.1 Percentage of demand justification survey for Tevet curriculum conducted	0	0	0	50	50	50
1.2 Percentage of Tevet standards Developed	0	100	100	50	50	50
1.3 Percentage of Tevet modules Developed	0	100	100	50	50	50
1.4 Number of Tevet curriculum supplementary materials for Teacher Education developed	0	8	6	10	8	8
1.5 Number of Tevet instructors oriented to support curriculum implementation	0	0	0	80	120	200
<b>Output 2: Partnerships with international and local research institutions strengthened</b>						
4.1. Number of partnerships with other educational institutions established	2	0	0	0	0	2

**Programme 020: Management and Administration Services**

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

Table 6.3 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Targets	Prelim			
<b>Outcome: Improved organizational, management and administrative services</b>						
<b>Indicator(s):</b>						
a. Percentage of performance contracts targets met	40	60	50	70	80	90
<b>Subprogram 20.07: Administration, Planning and M&amp;E</b>						
<b>Output 1: Enhanced management organizational performance</b>						
<b>Indicator(s):</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Targets	Prelim			
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	90	100	90	100	100	100
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. Number of asset registers	1	1	1	1	1	1
1.7. Percentage of procurement contracts managed	100	100	100	100	100	100
1.8. Percentage of housekeeping and catering equipment procured	80	90	80	90	90	90
1.9. Number of running vehicles maintained and serviced	14	14	14	19	21	23
1.10. Number of policy documents reviewed	4	2	4	4	4	4
1.11. Number of policy documents developed	7	1	1	1	1	1
<b>Output 2: Infrastructure management improved</b>						
Indicator(s)						
2.1. Percentage of offices and staff houses refurbished	30	50	40	50	60	70
2.2. Percentage of buildings Constructed (Training complex)	50	52	52	100		
2.3. Percentage of staff houses maintained	20	60	50	70	80	80
2.4. Number of buildings insured	2	2	2	2	2	2
<b>Subprogram 20.08: Human Resource Management</b>						
<b>Output 3: Provision of services for the management of human resources enhanced</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Targets	Prelim			
<b>Indicator(s):</b>						
4.1. Percentage of personnel records up to-date	100	100	100	100	100	100
4.2. Percentage of staff appraised on their performance	20	50	40	100	100	100
4.3. Percentage of staff trained on job-related skills	20	50	40	80	80	90
4.4. Percentage of vacant posts filled	10	50	20	60	60	80
4.5. Percentage of officers promoted	18	100	100	100	100	100
4.6. Percentage of functional review implemented	10	20	10	50	50	60
4.7. Percentage of staff on medical cover	100	100	100	100	100	100
4.8. Number of people living with HIV/Aids supported	19	19	19	19	19	19
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 5: Access to information and communication technology services improved</b>						
<b>Indicator(s):</b>						
5.1. Percentage of ICT infrastructure safeguarded against security risk	60	70	30	70	70	70
5.2. Percentage of ICT reported problems resolved	60	80	50	80	80	80
5.3. Percentage of internet equipment upgraded	60	80	50	80	80	80
5.4. Percentage of telecommunication equipment upgraded	60	80	50	80	80	80

Table 6.3 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Targets	Prelim			
<b>Subprogram 20.08: Financial Management and Audit Services</b>						
<b>Output 3: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Targets	Prelim	Targets	Projection	Projection
3.1. Percentage of invoices honored as per the service charter	100	100	100	100	100	100
3.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
3.3. Monthly Expenditure Returns submitted by the 10th of the following month	12	12	12	12	12	12
3.4. Percentage of Internal audits completed in the annual audit plan	6	6	6	6	6	6
3.5. Quarterly management reports produced.	4	4	4	4	4	4
Audited financial reports produced by 31st October each year.	1	1	1	1	1	1

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No.363: Curricula Development

Table 7.1 (a): Programme Budget by Item

(MK000'000s)

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>363-Curriculum development</b>	<b>2,639.33</b>	<b>2,679.18</b>	<b>3,276.25</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	2,639.33	2,679.18	3,276.25
<b>359-Technical and Vocational Training</b>			<b>85.00</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units			85.00
<b>Grand Total</b>	<b>2,639.33</b>	<b>2,679.18</b>	<b>3,361.25</b>

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>363-Curriculum development</b>	<b>3,939.33</b>	<b>4,779.18</b>	<b>3,776.25</b>

263-Grants to Other General Government Units	3,939.33	4,779.18	3,776.25
<b>359-Technical and Vocational Training</b>			<b>85.00</b>
263-Grants to Other General Government Units			85.00
<b>Grand Total</b>	<b>3,939.33</b>	<b>4,779.18</b>	<b>3,861.25</b>

### Programme No. 020: Administration and Management

Table 7.1 (b): Programme Budget by Item

(MK000'000s)

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>1,229.22</b>	<b>1,229.22</b>	<b>938.00</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	1,229.22	1,229.22	938.00
<b>Grand Total</b>	<b>1,229.22</b>	<b>1,229.22</b>	<b>938.00</b>

Table 7.2 (b): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>1,229.22</b>	<b>1,229.22</b>	<b>938.00</b>
263-Grants to Other General Government Units	1,229.22	1,229.22	938.00
<b>Grand Total</b>	<b>1,229.22</b>	<b>1,229.22</b>	<b>938.00</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
009-Malawi Institute of Education	Recurrent ORT	3,868.55	3,908.41	4,299.25
	Development II	1,300.00	2,100.00	500.00
<b>009-Malawi Institute of Education Total</b>		<b>5,168.55</b>	<b>6,008.41</b>	<b>4,799.25</b>
<b>Grand Total</b>		<b>5,168.55</b>	<b>6,008.41</b>	<b>4,799.25</b>

## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 <sup>st</sup> April, 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
MI 01	1	1	0	1	1	0	1	85
MI 02	1	0	0	0	2	2	4	278
MI 03	4	1	1	2	2	2	4	143
MI 04	5	0	0	0	1	1	2	55
MI 05	8	2	3	5	2	3	5	145
MI 06	13	10	1	11	8	1	9	202
MI 07	32	18	7	25	18	7	25	506
MI 08	5	5	1	6	6	1	7	112
MI 09	11	3	6	9	3	5	8	110
MI 10	8	2	1	3	1	1	2	35
MI 11	20	12	2	14	12	2	14	134
MI 12	19	9	1	10	7	1	8	61
MI 13	18	10	5	15	10	5	15	93
MI 14	37	16	6	22	16	6	22	110
MI 15	25	13	6	19	13	6	19	76
MI 16	8	12	1	13	12	1	13	41
<b>Total</b>	<b>215</b>	<b>114</b>	<b>41</b>	<b>155</b>	<b>114</b>	<b>45</b>	<b>159</b>	<b>2,185</b>

## X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Row Labels	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>Development II</b>	<b>1,300.00</b>	<b>2,100.00</b>	<b>500.00</b>
18380 - Construction of a Training Complex at Malawi Institute of Education	500.00	500.00	500.00
18430 - Acquisition of Printing Machines	800.00	1,600.00	0.00
<b>Grand Total</b>	<b>1,300.00</b>	<b>2,100.00</b>	<b>500.00</b>



# MALAWI INSTITUTE OF PURCHASING AND SUPPLY

Vote number: 275

Controlling Officer: Director General

## I. MISSION

To provide a regulatory, monitoring and oversight service on public procurement and asset disposal matters in a professional, efficient and effective manner with a view to realize value for money.

## II. STRATEGIC OBJECTIVES

- To increase stakeholder satisfaction;
- To improve corporate communication and image;
- To strengthen good governance;
- To increase cost effectiveness;
- To increase compliance and competence levels in Procuring and Disposing Entities (PDE's);
- To strengthen Procurement and Disposal Regulations and procedures;
- To increase automation of business processes; and
- To improve staff competences, motivation and performance.

## III. PROGRAMME STRUCTURE

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

Program/Sub-program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projections	2026-27 Projections
386-Public Procurement	-	-	185.63	204.19	224.61
0-	-	-	185.63	204.19	224.61
Overall Total	-	-	185.63	204.19	224.61

## IV. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme 008: Public Procurement

**Programme Objective:** To ensure better compliance of legal framework in public procurement in Government Ministries, Departments and Agencies (MDAs) to ensure value for money.

**Pillar/Enabler: Effective Governance Systems and Institutions**

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim.			
<b>Programme Outcome:</b> <ul style="list-style-type: none"> <li>• Improved compliance with the public procurement legal framework</li> <li>• Up to date public procurement legal framework</li> </ul>						
Indicator(s)						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim.			
1.1. Proportion of reported cases of mis procurements investigated		90	5	5	5	
1.2. Number of mis procurements detected		120	70	50	46	70
1.3. Number of debarments of the total number of procurements	5	2	5	5	5	0
<b>Output Indicators</b>						
<b>Output 1: Improved Regulatory Framework and Procurement Review</b>						
<b>Indicator(s):</b>						
1.1. Number of public and civil servants disciplined on procurement misconducts	0	20	0			
1.2. Number of bidders and / or suppliers debarred	5	25	5	5	5	0
1.3. Number of new pieces of legislations issued (i.e. circulars, forms, reporting tools)	2	13	2	5	5	5
<b>Output 2: Strengthened Monitoring and Enforcement</b>						
<b>Indicator(s):</b>						
2.1. Number of procurement audits/reviews conducted	9	96	9	20	20	20
<b>Output 3: Improved professionalization of public procurement</b>						
<b>Indicator(s):</b>						
3.1. Number of Procurement Unit Staff trained in the public sector	-	60	-	-	-	
3.2. Number of institutions coached and mentored	29	30	29	35	40	50
3.3. Number of institutions sensitized	29	70	29	35	40	50

**Programme 020: Management and Administrative 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 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Outcome:</b> Improved organizational, management and administrative services						
<b>Indicator(s):</b>						
Percentage of performance contracts targets met	40	60	40	70	80	100
<b>Subprogram 020.7: Administration, Planning and M&amp;E</b>						
<b>Output 20.1.1 Enhanced management of organizational performance</b>						
<b>Indicator(s):</b>						
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	60	100	100	100	100	100
1.4 Number of procurement plans prepared	1	1	1	1	1	1
1.5 Percentage of procurements included in annual procurement plan	60	100	100	100	100	100
1.6 Percentage of asset registers	100	100	100	100	100	100
1.7 Percentage of procurement contracts managed	60	100	100	100	100	100
<b>Subprogram 020.8: Financial Management and Audit Services</b>						
<b>Output 2.1 Strengthened financial processes in accordance with policies and regulatory requirements</b>						
<b>Indicator(s):</b>						
2.1 Percentage of invoices honoured as per the service charter	92	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 <sup>th</sup> 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
<b>Subprogram 020.9: Human Resource Management</b>						
<b>Output 3.1 Enhanced provision of services for the management of human resources</b>						
<b>Indicator(s):</b>						
3.1 percentage of personnel records up to-date	85	100	100	90	100	100
3.2 percentage of staff appraised on their performance	0	100	100	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
3.3 percentage of staff trained on job-related skills	30	100	100	75	85	100
3.4 percentage of vacant posts filled	40	95	40	60	80	100
<b>Subprogram 020.1: Information and Communication Technology</b>						
<b>Output 4.1</b> Improved access to information and communication technology services						
<b>Indicator(s):</b>						
4.1 percentage of ICT infrastructure safeguarded against security risk	60	90	100	100	100	100
4.2 percentage of ICT service requests resolved	75	80	80	90	100	100

## V. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>386-Public Procurement</b>	-	-	<b>185.63</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	-	-	185.63
<b>Total</b>	-	-	<b>185.63</b>

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>386-Public Procurement</b>	-	-	<b>185.63</b>
263-Grants to Other General Government Units	-	-	185.63
<b>Total</b>	-	-	<b>185.63</b>

## VI. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2023-24		2024-25 Estimate
		Approved	Revised	
001 - Headquarters	Recurrent	-	-	185.63
<b>Total</b>		-	-	<b>185.63</b>

# MALAWI INVESTMENT AND TRADE CENTRE

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**Vote number:** 275

**Controlling Officer:** Chief Executive Officer

## I. MISSION

To promote and develop Malawian exports and to attract and nurture foreign and domestic investment and lobby for a conducive business climate in Malawi.

## II. STRATEGIC OBJECTIVES

- To promote Malawi as an attractive business location;
- To increase domestic and foreign investment through effective promotion and facilitation;
- To increase exports through effective trade promotion and information service;
- To strengthen collaboration with external stakeholders for financing and service delivery; and
- To strengthen operational systems and processes at MITC.

## III. MAJOR ACHIEVEMENTS IN 2023/24

- The Malawi and Investment Trade Centre and Special Economic Zones bills were approved by Parliament now waiting to be gazetted;
- A targeted Malawi Investment Forum in conjunction with Malawi High Commission Office in South Africa, specifically targeting Diaspora was conducted;
- Successfully Facilitated Malawi participation in Intra Africa Trade Fair 2023 in Egypt where over 70 delegates attended, and 23 private sector companies attended and 12 Investment leads were identified translating to US\$100m in pledges;
- Facilitated linkages to 30 exporters to producer institutions under the Shire Valley Transformation Programme for instance livestock cooperatives were linked to potential off-takers;
- Exporters training for existing potential exporters in areas of export financing, export market identification and assessment was conducted;
- Export deals worth \$150m were facilitated and over \$145m exports were realised;
- 302 companies were linked to international markets through fairs like Intra Africa Trade Fair in Egypt;
- Over 20 local and international distributors of Malawi Products were identified;
- A minimum of \$720m enquiries were registered for Malawi traditional and non-products including cannabis and gemstones;
- Shire Valley Transformation Project (SVTP) project profiles for promotion were developed;
- Connected Chiquimula industrial Park site with water; and
- Market scouting/ survey was conducted and potential buyers of products from SVTP were identified.

#### IV. PROGRAMME ISSUES- CHALLENGES

- Limited human resources capacity
- Procurement process restricted implementation of SEZ activities
- Insufficient volumes of commodities which has made potential buyers struggle to source commodities
- High cost of road and air transport which has contributed to high cost of logistics
- Limited information available to potential buyers and producers
- Insufficient warehouse management systems as evidenced by high rejection rate in the ongoing accreditation of warehouses to export soya beans to China.
- Lack of market specific specifications of various products for informed production

#### V. PROGRAMME STRUCTURE

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

Row Labels	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
353-Investment Promotion and Facilitation	1,182.50	1,231.77	1,575.42	1,732.96	1,906.26
1-Investment Promotion			1,575.42	1,732.96	1,906.26
2-Investment Facilitation	1,182.50	1,231.77		0.00	0.00
<b>Grand Total</b>	<b>1,182.50</b>	<b>1,231.77</b>	<b>1,575.42</b>	<b>1,732.96</b>	<b>1,906.26</b>

#### VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

##### Programme No. 62: Investment Promotion and Facilitation

**Programme Objective:** To increase domestic and foreign direct investment through effective investment promotion and facilitation.

Table 6.1 Program Performance Information

Outcome Indicators	2023/24 Approved	2023/24 Revised	2024/25 Estimate	2025/26 Projection	2026/27 Projection
1.1 Level of FDI attracted (in USD'millions)	613	1000	1200	1200	1300
1.2 No. of Jobs created	4979	25000	25000	30000	30000
1.3 Number investment Certificated Issued	22	50	80	100	100
1.4Diasporas Forum held	1	1	1	1	1
1.5 Compendium on Investment Projects published	1	0	1	-	1
1.6Domestic Invetment Forum targeting domestic Investors	-	1	1	1	1
1.7. Industrial Workshops with Chinese Investors to identify challenges,guide investors on business conduct	2	4	4	4	4

<b>Outcome Indicators</b>	<b>2023/24 Approved</b>	<b>2023/24 Revised</b>	<b>2024/25 Estimate</b>	<b>2025/26 Projection</b>	<b>2026/27 Projection</b>
1.2 No of potential exporters linked to producer institutions	28	35	30	33	36
1.3 Number of institutions developed	9	8	10	11	12
1.4 Number of Existing and potential exporters trained	289	300	350	385	424
<b>Sub-Program 2:Trade Promotion and Facilitation</b>					
1.1 Value export deals for Malawian Products facilitated by MITC	US\$89m	US\$110m	US\$150m	US\$165m	US\$182m
1.2 Actual exports facilitated by MITC	US\$143m	US\$140m	US\$145	US\$160m	US\$175m
1.3 Companies linked to regional and International markets	278	290	302	332	365
1.4 Number of Distributers identified for Malawi Products	21	16	20	22	24
1.5 Number of Export enquiries	US\$620m	US\$710m	US\$720	US\$7920m	US\$871
<b>Planning and Research</b>					
1.1 No. of projects being implemented	2	2	2	2	2
1.2 No. information dissemination documents produced	0	5	4	4	4
1.3 No of Market Research implemented	2	3	4	4	4
No of operation plans produced	1	1	1	1	1
<b>Financial Management</b>					
No'Annual Audit reports submitted	1	1	1	1	1
Number of Expenditure reports submitted	12	12	12	12	12

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No.326(1) Investment Promotion, Trade Promotion and Research

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

<b>Program/GFS/Item</b>	<b>2023-24 Approved</b>	<b>2023-24 Revised</b>	<b>2024-25 Estimate</b>
<b>353-Investment Promotion and Facilitation</b>	<b>1,182.50</b>	<b>1,231.77</b>	<b>1,575.42</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	1,182.50	1,231.77	1,575.42
<b>Grand Total</b>	<b>1,182.50</b>	<b>1,231.77</b>	<b>1,575.42</b>

## Programme No.326(1) Investment Promotion, Trade Promotion and Research

Table 7.2 : Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>353-Investment Promotion and Facilitation</b>	<b>1,182.50</b>	<b>1,231.77</b>	<b>1,575.42</b>
263-Grants to Other General Government Units	1,182.50	1,231.77	1,575.42
<b>Grand Total</b>	<b>1,182.50</b>	<b>1,231.77</b>	<b>1,575.42</b>

### VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
010-Malawi Investment and Trade Centre	Recurrent ORT	1,182.50	1,231.77	1,575.42
010-Malawi Investment and Trade Centre Total		1,182.50	1,231.77	1,575.42
<b>Grand Total</b>		<b>1,182.50</b>	<b>1,231.77</b>	<b>1,575.42</b>

### IX PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade

(MK000'000s)

Grade	Establishment	Filled posts as at 31 <sup>ST</sup> March 2024				Estimated costs as at 31 <sup>ST</sup> March 2025			Cost of Estimated Posts 2024/25
		Male	Female	Total	Total Cost	Male	Female	Total	
MITC1	1	1	0	1	42.72	1	0	1	56.83
MITC 2	4	1	1	3	63.65	2	1	3	82.74
MITC 3	12	4	4	8	175.68	4	5	9	250.34
MITC 4	5	3	1	4	60.12	3	3	6	108.22
MITC 5	20	12	0	12	129.96	12	3	15	201.44
MITC 6	10	2	5	7	56.72	3	5	8	81.88
MITC 7	4	1	2	3	17.73	2	3	3	10.82
MITC 8	9	6	2	8	45.85	6	2	8	59.6
<b>Total</b>	<b>65</b>	<b>31</b>	<b>17</b>	<b>45</b>	<b>593.45</b>	<b>31</b>	<b>17</b>	<b>54</b>	<b>875.92</b>

# MALAWI POSTS CORPORATION

Vote number: 275

Controlling Officer: Postmaster General

## I. MISSION

To provide easily accessible reliable, high quality and affordable postal and financial services to meet our customers' unique needs through a well-established country and worldwide network.

## II. STRATEGIC OBJECTIVES

- To reduce costs through staff rightsizing, business process reengineering, process automation, and postal network reforms; and
- To grow revenues through, current products and services modernisation, new product development, service quality improvement as well as existing and new products marketing enhancement.

## III. MAJOR ACHIEVEMENTS

- Managed to undertake the rightsizing exercise.
- Some rural Post Officers got electricity through assistance from MACRA;
- Paid out part of the current pension and PAYE.
- Paid out part local creditors and direct payments.

## IV. PROGRAMME ISSUES

- MPC operational are predominantly manual
- MPC has an aged and old fleet
- Most post Offices need maintenance
- Huge MRA and other debt arrears
- Lack of electricity in most rural post offices; and
- Fewer Competition posting letters. Customers are using alternative means like phones.
- High competition in currier services;
- High maintenance costs for buses due to rising cost of spare parts.

## V. PROGRAMME STRUCTURE

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

No	Programme/sub-programme	2023/24 Approved	2023/24 Revised	2024/25 Estimate	2025/26 Projection	2026/27 Projection
<b>345</b>	<b>Courier and Bus Services</b>	<b>51.33</b>		<b>400.00</b>	<b>440.00</b>	<b>475.00</b>
1	Courier and Bus Schedules	5.24		400.00	440.00	475.00
2	Courier and Bus Infrastructure	4.84				
3	Sales and Marketing	41.25				

No	Programme/sub-programme	2023/24 Approved	2023/24 Revised	2024/25 Estimate	2025/26 Projection	2026/27 Projection
<b>346</b>	<b>Postal and Financial Services</b>	<b>66.40</b>	<b>500.00</b>	<b>500.00</b>	<b>942.50</b>	<b>1,119.00</b>
1	Postal Services	6.83	500.00	642.50	707.00	763.00
2	Financial Services	59.57		300.00	330.00	356.00
<b>20</b>	<b>Management and Administration Services</b>	<b>2,882.28</b>	<b>2,500.00</b>	<b>300.00</b>	<b>330.00</b>	<b>356.00</b>
7	Administration, Planning, Monitoring and Evaluation	2,837.41	2,500.00	300.00	330.00	356.00
8	Financial Management and Audit Services	4.40				
9	Human Resource Management	36.77				
1	Information and Communication Technology	1.95				
2	Cross cutting issues	1.75				
<b>Total</b>		<b>3,000.00</b>	<b>3,000.00</b>	<b>1,642.00</b>	<b>1,807.00</b>	<b>1,950.00</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme: Courier and Bus Services

#### Programme Objective:

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome:</b>						
<b>Indicator(s)</b>						
1.12. Percentage increase of Courier customers	5%	<b>9%</b>	9%	9%	10%	12%
1.13. 1 Percentage increase of Passengers	-	<b>6%</b>	6%	6%	7%	8%
1.14. Increase in geographical coverage (routes) for bus service (Sq. kms)	-	250,000	500.00	500,000	505,000	506,000
1.15. Courier items availability - collected (%)	5%	10%	10%	8%	9%	10%
1.16. Percentage increase in revenue generation	10%	8%	8%	8%	9%	10%
<b>Sub-program 1.1: Quality courier Collection schedules</b>						
<b>Output 1: Increased number of Courier items collected</b>						
<b>Indicator(s):</b>						
1.8. 1 Percentage of smaller courier items	2	10	10	10	10	10
1.9. Percentage of larger courier items	10%	12%	12%	12%	12%	12%
1.10. Percentage reduction of damaged courier items	0.01%	1%	1%	1%	1%	1%
1.11. Percentage of courier items collected from corporate customers	10%	8%	8%	8%	8%	8%
<b>Sub-Program</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Output 2: Utilization of bus Service improved</b>						
<b>Indicator(s):</b>						
1.9.	0	24,000	48,000	48,000	48,500	48,500
1.10.	0	10	10	10	10	10
1.11.	0	8	8	8	8	8
1.12.	0	15	15	1515	15	15
<b>Sub-Program 1.2: Courier and bus Infrastructure</b>						
<b>Output 3: Warehouse infrastru Structure improved</b>						
<b>Indicator(s):</b>						
3.1	0	15	0	0	0	0
3.2	0	15	0	0	0	0
<b>Sub-Program</b>						
<b>Output 4: : Transportation infrastructure improved</b>						
<b>Indicator(s):</b>						
1.2.	20	20	0	6	2	2
1.3.	30	30	30	35	35	35
1.4.	0	10	0			
1.5.	120,000	660,000	485,000			
<b>Sub programme 1.3 : Sales and Marketing</b>						
<b>Output 5: Commercial Services made</b>						
<b>Indicator(s):</b>						
5.1	6%	20%	60%	70%	80%	80%
1.6.	-	2%	4%	8%	10%	12%
1.7.	82%	-	60%%	60%	60	60%

## Programme No 346: Postal and Financial Services

**Program Objective:** To provide universal access for basic postal services and also the mandate to provide other services within its wide postal network with efficient commercial motive.

Table 6.2 Program Performance Information

Outcome indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Sub-program 2.1: Postal Services</b>						
<b>Output 1:</b>						
<b>Indicator(s):</b>						
1.1 Percentage of budgeted private boxes renewed	74	73	99	100	100	100
<b>Output 2: Postage</b>						
<b>Indicator(s):</b>						
2.1	75	77	104	100	100	100
<b>Output 3: Volume of mail Traffic</b>						
<b>Indicator(s):</b>						
3.1 Volume of domestic mail (Kgs)	29,196	18,356	26,486	26,520	26,600	26,650

Outcome indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Output 4: Terminal Dues Performance</b>						
<b>Indicator(s):</b>						
4.1 Terminal dues revenue (%)	80%	72%	130%	90%	95%	95%
<b>Output 5: Quality of Mail Service Delivery Performance</b>						
<b>Indicator(s):</b>						
5.1 Level of domestic mail service delivery (MACRA License)	97%	66	85	90	90	90
5.2 Level of international mail service delivery (UPU, GMS performance indicators)	62.25%	73%	75%	75%	75%	75%
<b>Subprogram 2.2: Financial Services</b>						
<b>Output 3: Improved Financial Service quality</b>						
<b>Indicator (s)</b>						
3.1 Number of locations of financial service supply	180	180	180	180	180	180
3.2 Number of new key business partnerships formed and revenue streams rolled out	1	2	2	5	5	5
3.3 Number of revenue streams added	0	1	1	1	1	1
3.4 Percentage of regulatory and risk compliance defaults	1	1	0	1	1	1
3.5 Percentage of business reviews completed (Business & Financial models, DFS policies, BPR)	0%	20%	20%	20%	20%	20%

## 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	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome(s):</b>						
<ul style="list-style-type: none"> <li>Improved organizational, management and administrative services</li> <li>Increased revenue generation through private activities</li> </ul>						
<b>Indicator(s):</b>						
1.3. Number of monthly financial reports submitted by the 30th of the following month	1	9	4	4	4	

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.4. Percentage increase of staff achieving their performance contract	100	100	100	100	100	100
<b>Subprogram 20.1: Administration, Planning and M&amp;E</b>						
<b>Output 1: Management of organizational performance enhanced</b>						
<b>Indicator(s):</b>						
5.5. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	100	100	100
5.6. Number of procurement plans prepared	1	1	1	1	1	1
5.7. No of procurement contracts managed	100	100	100	100	100	100
<b>Subprogram 20.2: Financial Management and Audit Services</b>						
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						
6.1. Number of Monthly financial reports submitted on time	1	9	4	4	4	4
6.2. Monthly commitment returns submitted by the 10th of the following month	12	9	4	5	5	5
6.3. Percentage of internal audits completed in the annual audit plan	100	100	50	100	100	100
2.4. Audited financial statements submitted by 31st October (%)	70	0	0	1	1	1
2.5 Annual performance reports submitted (%)	100	100	100	100	100	100
2.6 Number of Board meetings	4	4	2	4	4	4
<b>Subprogram 20.03: Human Resource Management</b>						
<b>Output 3: Provision of services for the management of human resources enhanced</b>						
<b>Indicator(s):</b>						
7.1. Percentage of personnel records up to-date	100	100	100	100	100	100
7.2. Number of staff appraised on their performance	100	75	50	100	100	100
7.3. Percentage of staff trained on job-related skills	100	100	100	50	50	50
7.4. Number of vacant posts filled	100	100	100	100	100	100
7.5. . Number of HIV/Aids work place programmes implemented	1	0	0	2	2	2
7.6. Number of staff trained in ICT	91	100	56	50	50	50
<b>Subprogram 20.4: Information and Communication Technology</b>						
<b>Output 4: Improved access to information and communication technology services</b>						
<b>Indicator(s):</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
4.1 Number of business systems implemented		4	1	1	1	1
4.2 Number of postal systems implemented		3	1	1	1	1
4.3 Number of support systems implemented		3	0	3	3	3
4.4 Percentage of ICT infrastructure safeguarded against security risks		60%	50%	50%	50%	50%
4.5 Percentage of ICT requests resolved		100%	100%	100%	100%	100%
4.6 Number of sites with upgraded network infrastructure		4	1	5	5	5
4.7 Number of backup power units installed		4	100	100	100	100
4.8 User computer ratio	3:1	3:1	3:1	3:1	3:1	3:1
4.9 Internet connectivity (%)	67%	67%	67%	70%	70%	70%
4.10 Number ICT office equipment replaced in the year		50	12	12	10	12
4.11 ICT policy developed and implemented		2	2	2	2	2
4.5 Percentage of ICT requests resolved		2	1	5	5	5
<b>Subprogram 20.5: Cross Cutting Issues</b>						
<b>Output 5: Cross cutting issues enhanced</b>						
<b>Indicator(s):</b>						
1.1 Number of HIV/AIDS workplace programmes	1	2	0	1	1	1
1.2 Number of women in managerial positions	38	48	35	1	1	35
1.3 Number of anti- corruption initiatives	0	0	0	3	3	1
1.4 Number of environmental management activities	1	4	1	50%	50%	1
1.5 Number of CSR activities	2	1	0	100%	100%	1

## VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1(a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
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<b>387-Courier and Bus Services</b>	<b>3,000.00</b>	<b>3,000.00</b>	
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	3,000.00	3,000.00	
<b>388-Postal and Financial Services</b>			<b>1,642.50</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units			1,642.50
<b>Grand Total</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>1,642.50</b>

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>387-Courier and Bus Services</b>	<b>3,000.00</b>	<b>3,000.00</b>	
263-Grants to Other General Government Units	3,000.00	3,000.00	
<b>388-Postal and Financial Services</b>			<b>1,642.50</b>
263-Grants to Other General Government Units			1,642.50
<b>Grand Total</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>1,642.50</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2023/24		2024/25 Estimates
		Approved	Revised	
001 - Headquarters	Recurrent	3,000.00	3,000.00	1,642.50
<b>Total</b>		<b>3,000.00</b>	<b>3,000.00</b>	<b>1,642.50</b>

## IX. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Estimated Posts as at 1 <sup>st</sup> April, 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Estimated Cost of Posts 2024/25
		Male	Female	Total	Male	Female	Total	
M1	1	-	1	1		1	1	81
M2	4	1	-	1	1		1	156
M3	4	5	6	11	6	5	11	366
M4	15	7	4	11	4	6	10	166
M5	2	4	4	8	3	4	7	64
M6	32	18	20	38	17	19	36	228
M7	40	26	16	42	16	28	44	208
M8	40	36	23	59	18	39	57	196
M9	80	39	38	77.00	27	19	46	134
M10	140	80	67	147	41	66	107	263
M11	310	134	78	212	69	108	177	411
M12	285	75	29	104	12	76	88	146
<b>TOTAL</b>	<b>953</b>	<b>425</b>	<b>286</b>	<b>711</b>	<b>214</b>	<b>371</b>	<b>585</b>	<b>2,420</b>





# MALAWI RED CROSS SOCIETY

Vote number: 275

Controlling Officer: The Secretary General

## I. MISSION

To alleviate human suffering and improve the quality of life of vulnerable people through relief, development activities, and dissemination of the movement's fundamental principles.

## II. STRATEGIC OBJECTIVES

- To increase equitable access to emergency services nationwide (including First Aid, COVID-19) and cholera response;
- To integrate humanitarian actions into all Malawi Red Cross Society programmes;
- To increase communities' resilience capacity to withstand shocks from disasters;
- To improve health and psychosocial wellbeing among vulnerable communities;
- To provide nationwide first aid services; and
- To increase number of blood donors in Malawi.

## III. PROGRAMME STRUCTURE

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

Program/Sub-program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projections	2026-27 Projections
<b>392-Disaster Management</b>	<b>1,350.00</b>	<b>1,372.92</b>	<b>1,630.21</b>	<b>1,793.23</b>	<b>1,972.55</b>
1-Disaster preparedness	800.00	800.00	1,000.00	1,100.00	1,210.00
2-Response and recovery	550.00	572.92	630.21	693.23	762.55
<b>Overall Total</b>	<b>1,350.00</b>	<b>1,372.92</b>	<b>1,630.21</b>	<b>1,793.23</b>	<b>1,972.55</b>

## IV. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Program 391: First Aid Services

**Programme Objective:** To reduce pain and further suffering due to injury or sudden illness

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Programme Outcome:</b> Reduced medical complications and deaths						
<b>Indicator(s)</b>						
% contribution towards reduction in medical complications and deaths among the injured during emergencies		15				
<b>Output Indicators:</b>						
<b>Sub-programme No and Description</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Output 1: Capacity building in first aid</b>						
<b>Indicator(s):</b>						
Number of training MRCS staff, volunteers and stakeholders in Basic first aid conducted		80				
Training of newly recruited first aiders		87				
Conduct ToT for first Aiders		20				
Support development of First aid resource books in school curriculum (development workshops)		3				
<b>Output 2: First Aid service effectively delivered</b>						
<b>Indicator(s):</b>						
Support public first aid coverage		4000				
Provide first aid services during disasters		18				
Procure and distribute first aid kits and supplies		22				
Number of refresher training for regional first aid committees conducted		2				
Conduct quarterly monitoring and supervision sessions on first aid and disaster management		4				
Mobilization and distribute of cholera and COVID 19 IPC Materials		5				
Number of training of MRCS staff in Cholera and IPC protocols		3				
Number of training of MRCS Emergency health Rapid Response team		1				
Capacity building in Communicable diseases (cholera, respiratory diseases, skin diseases)		50				
Support targeted communities with health promotion messages		20				
Support mobile outreach clinics during emergencies (nutrition, blood donor recruitment and disease control)		20				

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Procurement of emergency medical service vehicle to support first aid services		1				
Procurement of utility vehicle to support and maintenance		1				

**Program 392:** Disaster Response & Preparedness

**Programme Objective:** To increase communities' capacity to withstand, recover and reorganize in response to disasters

Table 6.2 Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome:</b> Improved communities ability to withstand, recover and reorganize in response to disasters						
<b>Indicator(s)</b>						
% of targeted communities with disaster preparedness capacity	5	10	8	10	10	15
% of target communities with skills and knowledge to recover from disasters and build back better	5	10	8	10	15	20
<b>Output Indicators:</b>						
<b>Sub-programme No and Description: Disaster Preparedness</b>						
<b>Output 1: Capacity for disaster risk reduction strengthened</b>						
<b>Indicator(s):</b>						
# Of shelter, search and rescue cluster meetings supported	4	4	4	4	4	4
# Of quarterly planning and coordination meetings on emergency preparations and response conducted with DoDMA and MoH	4	4	4	4	4	4
# Of boat engine for searching and rescue procured	1	1	1	1	1	1
Search and rescue equipment (Ropes, First Aid Kits, Stretchers) procured	4	4	4	4	4	4
# Of contingency plans developed/reviewed	4	4	4	-	-	-
# of volunteers and VCPC members trained in anticipatory actions	100	100				
# Of people reached with anticipatory actions	240 000	240 000				
# Of automated Early warning gadgets supported with airtime and maintenance funds smooth running of operations	20	20				

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
# Of National Response Teams trained in First responders' concept & RFL	40	40				
# Of households supported with prepositioned cash in readiness for disasters	400	400				
# Of households with women groups supported with livelihood interventions (banana Suckers)	2000	2000				
# Of women groups supported with livelihood interventions (tree seedlings)	10	10				
# Of National supervisory visits conducted	4	4				
# Of district level monitoring visits conducted	12	12				
# of MRCS and National contingency plans developed/reviewed	2	2				
<b>Sub-Program 2: Disaster Response &amp; Recovery</b>						
<b>Output 1:</b>						
<b>Indicator(s):</b>						
# Of joint assessments conducted in collaboration with local government within 24 hrs after a disaster	5	5	5	5	5	5
# Of disaster emergencies supported	5	5	5	5	5	5
# Of households supported with lifesaving materials after evacuation	600	600	600	600	600	600

## 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 Programme Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Outcome:</b> Improved organizational, management and administrative services						
<b>Indicator(s):</b>						
Percentage of performance contracts targets met	100	100	100	100	100	100
<b>Subprogram 20.1: Administration, Planning and M&amp;E</b>						
<b>Output 20.1.1 Enhanced management of organizational performance</b>						
<b>Indicator(s):</b>						
No of internal quarterly audits conducted	2	2	2	2	2	2
No of quarterly financial reviews conducted	4	4	4	4	4	4

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
No of monthly commitment returns submitted	12	12	12	12	12	12
No of annual external audits conducted	2	2	2	2	2	2
Fuel	12	12	12	12	12	12
No of joint Monitoring visits conducted with Stakeholders	8	8	8	8	8	8
Staff communication	8	8	8	8	8	8
Office stationery	4	4	4	4	4	4
<b>Subprogram 20.2: Financial Management and Audit Services</b>						
<b>Output 2.1</b> Financial processes in accordance with policies and regulatory requirements strengthened						
<b>Indicator(s):</b>						
Fuel	4	4	4	4	4	4
Staff communication	4	4	4	4	4	4
Office stationery	4	4	4	4	4	4
Office rentals	4	4	4	4	4	4
<b>Subprogram 020.8: Human Resource Management</b>						
<b>Output 3.1</b> Provision of services for the management of human resources enhanced						
<b>Indicator(s):</b>						
Percentage of personnel records updated	100	100	100	100	100	100
Percentage of staff appraised	100	100	100	100	100	100
No of staff development supported	10	10	10	10	10	10
Percentage of vacant posts filled	100	100	100	100	100	100
First Aid specialist	1	1	1	1	1	1
WASH Specialist	1	1	1	1	1	1
Disaster response	1	1	1	1	1	1
Disaster Preparedness	1	1	1	1	1	1
<b>Subprogram 020.1: Information and Communication Technology</b>						
<b>Output 4.1</b> Access to information and communication technology services improved						
<b>Indicator(s):</b>						
4.1.1 % of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.1.2 % of ICT service requests resolved	100	100	100	100	100	100

## V. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1(a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>392-Disaster Management</b>	<b>550.00</b>	<b>572.92</b>	<b>630.21</b>
<b>2-Expense</b>			

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
084-Current grants to Extra-Budgetary Units	550.00	572.92	630.21
<b>Total</b>	<b>550.00</b>	<b>572.92</b>	<b>630.21</b>

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>392-Disaster Management</b>	<b>1,350.00</b>	<b>1,372.92</b>	<b>1,630.21</b>
263-Grants to Other General Government Units	1,350.00	1,372.92	1,630.21
<b>Total</b>	<b>1,350.00</b>	<b>1,372.92</b>	<b>1,630.21</b>

## VI. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>038-Malawi Redcross Society</b>	Recurrent ORT	550.00	572.92	630.21
	Development II	800.00	800.00	1,000.00
<b>038-Malawi Redcross Society Total</b>		<b>1,350.00</b>	<b>1,372.92</b>	<b>1,630.21</b>
<b>Grand Total</b>		<b>1,350.00</b>	<b>1,372.92</b>	<b>1,630.21</b>

## VII. CAPITAL BUDGET BY PROJECT

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

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>Development II</b>	<b>800.00</b>	<b>800.00</b>	<b>1,000.00</b>
24930 - Construction of Emergency and Disaster Response Centre in the South counterpart	800.00	800.00	1,000.00
<b>Total</b>	<b>800.00</b>	<b>800.00</b>	<b>1,000.00</b>



# MALAWI SCHOOL OF GOVERNMENT

**Vote Number:** 275

**Controlling Officer:** Director General

## I. MISSION:

To provide results – based capacity development programs for the public and private sectors through quality training, research, consultancy and advisory services for efficient and effective service delivery

## II. STRATEGIC OBJECTIVES:

- To build human resource capacity for the public and private sector; and
- To deliver high quality consultancy, research and advisory services.

## III. PROGRAMME ISSUES

- Inadequate infrastructure;
- Slow technology uptake in program delivery and systems;
- Inadequate faculty members;
- Outdated management information system; and
- Inadequate PhD holders amongst faculty members

## IV. PROGRAMME STRUCTURE

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

Program/Sub-program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projections	2026-27 Projections
<b>020-Management and Support Services</b>	<b>3,900.00</b>	<b>4,421.79</b>	-	-	-
7-Administration	3,900.00	4,421.79	-	-	-
<b>397-Capacity Building</b>	-	-	<b>5,463.97</b>	<b>6,010.37</b>	<b>6,611.41</b>
1-Professional and Academic Courses	-	-	5,463.97	6,010.37	6,611.41
<b>Overall Total</b>	<b>3,900.00</b>	<b>4,421.79</b>	<b>5,463.97</b>	<b>6,010.37</b>	<b>6,611.41</b>

## V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme: Capacity Building

**Programme Objective:** To build human resource capacity in the public and private sectors for continuous enhanced service delivery.

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome: Improved workforce capabilities that support the development agenda of Malawi and beyond.</b>						
<b>Indicator(s)</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.1 Number of public service and private sector officers capacitated	1956	2,400	2651	2700	2700	2750
<b>Sub-program : Professional and Academic courses</b>						
<b>Output 1: Quality Professional Training Programmes</b>						
<b>Indicator(s):</b>						
1.17. Number of public officers Inducted	425	720	556	720	720	720
Number of participants attending refresher courses	601	960	621	960	960	960
1.18. Number of participants attending Promotional courses	244	400	265	400	400	400
1.19. Number of participants trained through Tailor-made Courses	254	320	300	320	320	320
1.20. Number of lecturers trained in TOT for newly developed courses	12	28	18	28	28	28
<b>Sub-Program: Academic</b>						
<b>Output 2: Quality and Accredited academic programmes</b>						
<b>Indicator(s):</b>						
1.13. Number Academic courses accredited	15	21	21	30	35	45
1.14. Number of Curriculums developed and reviewed	2	4	4	3	2	2

### Programme: Research, Consultancy, and Advisory Services

**Programme Objective:** To deliver high-quality research, consultancy, and advisory services for improved public and private sector performance.

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome: Improved public and private sector performance</b>						
<b>Indicator(s)</b>						
1.1 Percentage of public policies informed	15	20	30	40	50	60
1.2 %age Rate of national development	1	1	1	1	1	1
1.3 Corruption index	30	35	35	38	39	40
<b>Sub-program: Consultancy and Advisory Services</b>						
<b>Output 1: Consultancies and Advisory Services in public policy, national development and patriotism undertaken.</b>						
<b>Indicator(s):</b>						
1.1 Number of consultancies conducted	10	10	15	15	15	17
1.2 Number of advisory services delivered	6	5	10	8	9	10
<b>Sub-Program: Research and Publication</b>						
<b>Output 2: Applied and academic research in public policy, national development and patriotism published and disseminated</b>						
<b>Indicator(s):</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.1 Number of applied research published	10	10	10	10	10	10
2.2 Number of academic research published	100	100	100	100	100	100
2.3 Number of applied research disseminated	10	10	10	10	10	10
2.4 Number of academic research disseminated	100	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

### Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome(s):</b> Improved organizational, management and administrative services						
<b>Indicator(s):</b>						
<b>Subprogram 20.07 Administration, Planning and M&amp;E</b>						
<b>Output 1: Management of organizational performance enhanced</b>						
<b>Indicator(s):</b>						
19.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
19.2. Percentage of funding allocated to marketing activities	100	100	100	100	100	100
19.3. Percentage of procurements included in annual procurement plan	90	90	90	90	90	90
19.4. Strategic Plan approved	1	1	1	1	1	1
19.5. Minutes of Council meetings produced	4	4	4	4	4	4
19.6. Council training reports produced	2	2	2	2	2	2
19.7. Quality Assurance Audit reports produced	4	4	4	4	4	4
<b>Subprogram 20.08: Financial Management and Audit Services</b>						
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						
20.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
20.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
20.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
20.4. Clean audit report	1	1	1	1	1	1
20.5. Number of internal audit reports	4	4	4	4	4	4
20.6. Contract with External Auditors signed	1	1	1	1	1	1
20.7. Percentage of financial related policies developed	100	100	100	100	100	100
20.8. Percentage of Arrears settled	100	100	100	100	100	100
20.9. Assets Valuation reports produced	1	1	1	1	1	1
<b>Subprogram 20.08: Human Resource Management</b>						
<b>Output 3:</b> Enhanced provision of services for the management of human resources						
<b>Indicator(s):</b>						
21.1. Percentage of Leadership filled	100	100	100	100	100	100
21.2. Percentage of staff trained on job-related skills	100	100	100	100	100	100
21.3. Percentage of vacant posts filled	100	100	100	100	100	100
21.4. Number of Staff Positions filled	100	100	100	100	100	100
21.5. Number of Staff Affiliated to Professional bodies	45	45	45	45	45	45
21.6. Percentage of Policies developed	100	100	100	100	100	100
21.7. Functional Review Report approved	1	1	1	1	1	1
21.8. Terms and Conditions of service report approved	1	1	1	1	1	1
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4:</b> Access to information and communication technology services improved						
<b>Indicator(s):</b>						
22.1. Percentage of ICT infrastructure improved	100	100	100	100	100	100
22.2. Percentage of E-learning enhanced	100	100	100	100	100	100
22.3. Percentage of Information Management Systems Integrated	100	100	100	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
22.4. Amount of Internet bandwidth and e-mail services upgraded	150Mbps	150Mbps	150Mbps	200Mbps	250Mbps	300Mbps

## VI. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>3,900.00</b>	<b>4,421.79</b>	-
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	3,900.00	4,421.79	-
<b>397-Capacity Building</b>	-	-	<b>5,463.97</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	-	-	5,463.97
<b>Total</b>	<b>3,900.00</b>	<b>4,421.79</b>	<b>5,463.97</b>

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>3,900.00</b>	<b>4,421.79</b>	-
263-Grants to Other General Government Units	3,900.00	4,421.79	-
<b>397-Capacity Building</b>	-	-	<b>5,463.97</b>
263-Grants to Other General Government Units	-	-	5,463.97
<b>Total</b>	<b>3,900.00</b>	<b>4,421.79</b>	<b>5,463.97</b>

## VII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2023/24 Approved	2023/24 Revised	2024/25 Estimate
Malawi School of Government	Recurrent	3,900.00	4,421.79	5,463.97
		<b>3,900.00</b>	<b>4,421.79</b>	<b>5,463.97</b>



# MALAWI UNIVERSITIES DEVELOPMENT PROGRAMME

Vote number: 275

Controlling Officer: Programme Manager

## I. MISSION

To increase access to quality and relevant higher education

## II. STRATEGIC OBJECTIVES

- To establish new public universities; and
- To Increase the number of public universities.

## III. PROGRAMME ISSUES-

- Growing demand for the university education; and
- Inability of existing universities to absorb adequate number of qualified students.

## IV. PROGRAMME STRUCTURE

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

Programme/Subprogramme	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projections	2026-27 Projections
<b>020-Management and Support Services</b>			50.00	55.00	60.50
7-Administration			50.00	55.00	60.50
<b>372-Public Universities Development</b>	<b>2,312.50</b>	<b>732.06</b>	<b>1,858.07</b>	<b>2,043.88</b>	<b>2,248.27</b>
0-	2,312.50	732.06	1,858.07	2,043.88	2,248.27
<b>Grand Total</b>	<b>2,312.50</b>	<b>732.06</b>	<b>1,908.07</b>	<b>2,098.88</b>	<b>2,308.77</b>

## V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

**Programme 315:** Public Universities Development

**Programme Objective:** Establishment of new public universities

**Pillar and Enabler:** Human Capital Development

Table 6.1: Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome:</b> Increased student enrolment into public universities						
<b>Indicator(s)</b>						
<b>Output 1: Access to public universities increased</b>						
<b>Output Indicators</b>						
1.1. Number of public universities established	0	0	0	1	1	1
<b>Output 2: Curriculum of new public universities developed</b>						
<b>Output indicators</b>						
1.1. Number of programmes developed and in place	2	2	2	2	1	1

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
InkosiYaMakosiM'mbel wa University						
<b>Output 3: Construction of Inkosi Ya Makosi M'mbelwa University Completed</b>						
<b>Indicators</b>						
3.2 Number of infrastructures designed (buildings)	1	1	1	1	1	1
3.3 Percentage of infrastructure constructed	10	10	4	80	100	0

## Programme 020: Management and Administration Services

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

**Pillar and Enabler:**

Table 6.7 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome(s):</b> Improved organizational, management and administrative services						
<b>Indicator(s):</b>						
1.1. Percentage increase in staff achieving their performance contract targets	85	85	85	100	100	100
<b>Subprogram 20.1: Administration, Planning and M&amp;E</b>						
<b>Output 1:</b> Enhanced management of organizational performance						
<b>Indicator(s):</b>						
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. Number of procurement plans prepared	4	4	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	100	100	32	100	100	100
1.6. Number of asset registers maintained	1	4	1	1	1	1
1.7. Percentage of procurement contracts managed	100	100	100	100	100	100
1.8. Number of functional vehicles	5	5	6	6	6	6
<b>Subprogram 20.2: Financial Management and Audit Services</b>						
<b>Output 2:</b> Strengthened financial processes in accordance with policies and regulatory requirements						
<b>Indicator(s):</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 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	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. Percentage decrease in financial fraud	100	100	100	100	100	100
2.6. Number of internal audit reports	1	1	1	1	1	1
<b>Subprogram 020.8: Human Resource Management</b>						
<b>Output 3:</b> Enhanced provision of services for the management of human resources						
<b>Indicator(s):</b>						
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	60	60	60	60	60	60
3.4. Percentage of vacant posts filled	3	3	11	15	15	15
<b>Subprogram 020.1: Information and Communication Technology</b>						
<b>Output 4:</b> Improved access to information and communication technology services						
<b>Indicator(s):</b>						
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. Number of staff trained in ICT	100	7	7	8	8	8

## VI. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No. 315: Public Universities Development

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Programme/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>			<b>50.00</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units			50.00

Programme/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>372-Public Universities Development</b>	<b>2,312.50</b>	<b>732.06</b>	<b>1,858.07</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	312.50	325.52	1,358.07
089-Capital grants to Extra-Budgetary Units	2,000.00	406.54	500.00
<b>Grand Total</b>	<b>2,312.50</b>	<b>732.06</b>	<b>1,908.07</b>

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>			<b>50.00</b>
263-Grants to Other General Government Units			50.00
<b>372-Public Universities Development</b>	<b>2,312.50</b>	<b>732.06</b>	<b>1,858.07</b>
263-Grants to Other General Government Units	2,312.50	732.06	1,858.07
<b>Grand Total</b>	<b>2,312.50</b>	<b>732.06</b>	<b>1,908.07</b>

## VII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>014-Malawi Universities Development Programme (MUDP)</b>	Recurrent ORT	312.50	325.52	408.07
	Development II	2,000.00	406.54	1,500.00
<b>014-Malawi Universities Development Programme (MUDP) Total</b>		<b>2,312.50</b>	<b>732.06</b>	<b>1,908.07</b>
<b>Grand Total</b>		<b>2,312.50</b>	<b>732.06</b>	<b>1,908.07</b>

## VIII. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1st April 2023			Estimated Posts as at 31st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
D	1	1	0	1	1	0	1	49,010
E	2	1	1	2	1	1	2	84,141
F	3	0	1	1	0	1	1	28,240
G	4	0	0	0	0	0	0	
I	6	1	1	2	1	1	2	32,477
K	1	1	0	1	1	0	1	13,314.58
M	1	0	0	0	0	0	0	
N	6	2	0	2	2	0	2	4,613
P	1	1	0	1	1	0	1	3,549
<b>Total</b>	<b>25</b>	<b>8</b>	<b>3</b>	<b>11</b>	<b>7</b>	<b>3</b>	<b>10</b>	<b>215,348</b>

## IX. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

<b>Capital Budget</b>	<b>2023-24 Approved</b>	<b>2023-24 Revised</b>	<b>2024-25 Estimate</b>
<b>Development II</b>	<b>2,000.00</b>	<b>406.54</b>	<b>1,500.00</b>
17700 - Construction of Inkosi Mmbelwa University	2,000.00	406.54	500.00
88870 - Construction of Mining University			1,000.00
<b>Grand Total</b>	<b>2,000.00</b>	<b>406.54</b>	<b>1,500.00</b>



# MALAWI UNIVERSITY OF BUSINESS AND APPLIED SCIENCES

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**Vote number:** 275

**Controlling Officer:** Vice Chancellor

## I. MISSION

To advance knowledge, professional competencies and innovation through outstanding teaching, research, consultancy, outreach and engagement with industry and stakeholders in useful ways. The University is committed to providing a vibrant and supportive intellectual environment that produces influential, entrepreneurial and innovative graduates, driving the pace of transformation locally and globally.

## II. STRATEGIC OBJECTIVES

- To provide accessible, equitable and relevant education
- To conduct research, and carry out consultancy activities
- To strengthen the University resource base and the financial management system
- To enhance governance and management systems
- To promote innovative and entrepreneurial culture
- To enhance industry engagement and community outreach activities

## III. MAJOR ACHIEVEMENTS IN 2023/24

- a. Won grants from international partners that brought in US\$710 thousand which contribute to the foreign currency injection into the country.
- b. Registered the Mubas Commercial Limited company to undertake commercial activities to increase financial sustainability through income-generating activities.
- c. Undertook rehabilitation of Nyika and Mpingwe hostels with funding from Development Part II funding thereby easing students' accommodation space.
- d. Completed the first phase of restructuring of the University by filling in staff in all key positions of the University up to the Heads of Departments.
- e. Completed the review of 90% of the academic programs in conjunction with the industry which help the programs to be relevant.
- f. Increased internet bandwidth by 100 mbps which help to increase accessibility for students.
- g. Completed the first phase of accreditation of the institution and its programs by the National Council for Higher Education (NCHE) which ensures quality of teaching and learning.
- h. Recruited 5 international students as part of internationalization which brings visibility and forex.
- i. Contributed to the body of knowledge through research, publications and innovation outputs.

**IV. PROGRAMME ISSUES**

- a. The outstanding service gratuity liability of MK30 billion which threatens the financial sustainability of the University as the University is unable to pay it and discontinue its accruing.
- b. Shortage of teaching and laboratory equipment for its laboratory and workshops due to inadequate resources.
- c. Shortage of state-of-the-art equipment to support research and innovation.
- d. Delays in receiving the Development Part II subvention affected the progress of rehabilitation activities as contractors could not be paid on time.
- e. The costly accreditation process amounted to MK1.2 billion which made the University spend more than what was budgeted thereby cutting other planned activities.
- f. Ever increasing cost of goods and services makes planning and budgeting difficult thereby affecting the implementation of plans.

**V. PROGRAMME STRUCTURE**

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

Programme/Subprogramme	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projections	2026-27 Projections
<b>020-Management and Support Services</b>	<b>3,729.04</b>	<b>3,729.04</b>	<b>5,318.12</b>	<b>5,849.93</b>	<b>6,434.83</b>
1-Information and Communication Technology	351.10	351.10		5,849.92	6,434.93
2-Planning, Monitoring and Evaluation			3,976.24	<b>31,165.00</b>	<b>34,281.51</b>
7-Administration	2,442.68	2,442.68		31,165.01	34,281.51
8-Financial Management and Audit Services	749.21	749.21	1,076.79	<b>37,014.94</b>	<b>40,716.43</b>
9-Human Resource Management	186.05	186.05	265.08	291.59	320.75
<b>350-Higher education</b>	<b>16,913.05</b>	<b>25,356.67</b>	<b>28,331.83</b>	<b>31,165.00</b>	<b>34,281.51</b>
1-Teaching and Learning	15,314.03	23,757.65	26,883.86	29,572.24	32,529.47
2-Research, Consultancy and Community Engagement	1,599.02	1,599.02	1,447.97	1,592.76	1,752.04
<b>Grand Total</b>	<b>20,642.09</b>	<b>29,085.71</b>	<b>33,649.95</b>	<b>37,014.94</b>	<b>40,716.43</b>

**VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION**

**Programme No.336:** University Teaching and Learning

**Programme Objectives:** 1. To Expand student capacity  
2. To enhance quality in teaching and learning

**Pillar/Enabler:**

Table 6.1 Programme Performance Information

Indicators	2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
	Actual	Target	Prelim	Estimate	Projection	Projection
<b>Programme Outcome:</b> Increased access to quality university education						
<b>Indicator(s)</b>						

1.1. Teacher-student ratio	26	27	27	25	25	25
1.2. Percentage of enrolled undergraduate students graduating	95	95		95	95	95
1.3. Percentage of enrolled postgraduate students graduating	80	82		85	85	85
<b>Output Indicators</b>						
<b>Output 1: Access to quality undergraduate programmes increased</b>						
<b>Indicator(s):</b>						
1.1. Number of male undergraduate students enrolled	3,847	3,930		4,175	4,355	4,567
1.2. Number of female undergraduate students enrolled	2,421	2,621		2,813	2,911	3,079
1.3. Teacher- student ratio for undergraduate students	26	26		25	25	25
<b>Output 2: Number of postgraduate students Increased</b>						
<b>Indicator(s):</b>						
2.						
2.1. Number of male postgraduate students enrolled	277	283		290	300	350
2.2. Number of female postgraduate students enrolled	141	149		200	200	210

### Programme No. 337: Research, Consultancies and Community Engagement

**Programme Objective:** To enhance research, consultancies and community engagement capacities and activities in the university

Table 6.2: Programme Performance Information

Indicators	2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
	Actual	Target	Prelim	Estimate	Projection	Projection
<b>Programme Outcome:</b>						
Increased evidence-based policies						
Increased development of patentable technologies						
Increased well planned and coordinated community engagements						
<b>Indicator(s):</b>						
1.1. Number of patentable technologies developed	1	1		1	1	1
1.2. Number of books published from research for teaching	0	-		1	1	1
1.3. Number of publications in reputable journals	41	27		37	40	50

### 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 Programme Performance Information

Indicators	2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
	Actual	Target	Prelim	Estimate	Projection	Projection
<b>Outcome(s):</b>						
Improved organizational, management and administrative services						
Increased revenue generation through private activities						
<b>Indicator(s):</b>						
1.1. Percentage of staff achieving their performance contract targets	63	80		80	90	90
1.2. Percentage of self-generated income over total expenditure	34	35	32	35	37	40
<b>Subprogram 20.07: Administration, Planning and M&amp;E</b>						
<b>Output 1: Enhanced management of organizational performance</b>						
<b>Indicator(s):</b>						
1.1. Percentage of funding allocated to budgeted activities	100	100		100	100	100
1.2. Quarterly M&E reports produced	4	4		4	4	4
1.3. Number of procurement plans prepared	1	1		1	1	1
1.4. Percentage of procurements included in annual procurement plan	100	100		100	100	100
1.5. Number of asset registers maintained	1	1	1	1	1	1
1.6. Percentage of procurement contracts managed	100	100		100	100	100
<b>Subprogram 20.08: Financial Management and Audit Services</b>						
<b>Output 2: Strengthened financial processes in accordance with policies and regulatory requirements</b>						
<b>Indicator(s):</b>						
2.1. Percentage of invoices honoured as per the service charter	90	91		95	96	96
2.2. Percentage of Monthly financial	100	100		100	100	100

reports submitted on time						
2.3. Percentage of Monthly commitment returns submitted by the 10th of the following month	100	100		100	100	100
2.4. Percentage of audits completed in the annual audit plan	100	100		100	100	100
2.5. Percentage decrease in financial fraud	50	90		90	90	90
2.6. Percentage of timely annual external audit	100	100		100	100	100
2.7. Number of internal audit reports	0	4	3	4	4	4
<b>Subprogram 20.09: Human Resource Management</b>						
<b>Output 3: Provision of services for the management of human resources enhanced</b>						
<b>Indicator(s):</b>						
3.1. Percentage of personnel records up to-date	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	60	70		80	80	90
3.4. Percentage of vacant posts filled	95	94		95	95	95
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4: Access to information and communication technology services improved</b>						
<b>Indicator(s):</b>						
4.1. Percentage of ICT infrastructure safeguarded against security risk	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	2023-24 Approved	2023-24 Revised	2024-25 Estimate
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<b>020-Management and Support Services</b>	<b>3,729.04</b>	<b>3,729.04</b>	<b>5,318.12</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	3,729.04	3,729.04	5,318.12
<b>350-Higher education</b>	<b>16,913.05</b>	<b>25,356.67</b>	<b>28,331.83</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	14,413.05	19,386.47	19,108.94
089-Capital grants to Extra-Budgetary Units	2,500.00	5,970.20	9,222.89
<b>Grand Total</b>	<b>20,642.09</b>	<b>29,085.71</b>	<b>33,649.95</b>

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>3,729.04</b>	<b>3,729.04</b>	<b>5,318.12</b>
263-Grants to Other General Government Units	3,729.04	3,729.04	5,318.12
<b>350-Higher education</b>	<b>16,913.05</b>	<b>25,356.67</b>	<b>28,331.83</b>
263-Grants to Other General Government Units	16,913.05	25,356.67	28,331.83
<b>Grand Total</b>	<b>20,642.09</b>	<b>29,085.71</b>	<b>33,649.95</b>

## VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>015-Malawi University of Business and Applied Sciences</b>	Recurrent ORT	18,142.09	23,115.51	24,427.06
	Development II	2,500.00	5,970.20	9,222.89
<b>015-Malawi University of Business and Applied Sciences Total</b>		<b>20,642.09</b>	<b>29,085.71</b>	<b>33,649.95</b>
<b>Grand Total</b>		<b>20,642.09</b>	<b>29,085.71</b>	<b>33,649.95</b>

## IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Estimated Posts as at 1 April, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	
MU1	Vice-Chancellor	-	1	1	181
MU2	Deputy Vice-Chancellor	1	-	1	163
MU3	EDs, Profs, R, DOSA, L, DFI	9	3	12	1,529
MU4	Academic HoDs, Assoc. Prof	19	5	24	2,359
MU5	HoDs, Deputies R, DFI, Snr Lect	38	15	53	3,905
MU6	Lecturer I	23	7	30	1,797
MU7	Lecturer II, Proc Off, Estates Off, System Admin	150	51	201	11,410
MU8	Staff Associate, Printing Manager,	46	33	79	1,141
MU9	Technician, Assis Acc, Sec,	69	49	118	2,846
MU10	Lib assis, Sec Officer	19	8	27	517
MU11	Driver, Porter	24	3	27	414
MU12	Messenger, Guard	60	21	81	990
<b>Total</b>		<b>458</b>	<b>196</b>	<b>654</b>	<b>27,252</b>

## X. CAPITAL BUDGET BY PROJECT

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

<b>Capital Budget</b>	<b>2023-24 Approved</b>	<b>2023-24 Revised</b>	<b>2024-25 Estimate</b>
<b>Development II</b>	<b>2,500.00</b>	<b>5,970.20</b>	<b>9,222.89</b>
21480 - Expansion and Rehabilitation of Science Blocks, Water Supply Systems and Campus Hostels - Polytechnic	2,000.00	2,800.00	2,022.89
24330 - Construction of MUBAS Administration, Research, Teaching and Learning Complex	500.00	500.00	2,000.00
26270 - Agriculture Machinery Production		2,670.20	5,200.00
<b>Grand Total</b>	<b>2,500.00</b>	<b>5,970.20</b>	<b>9,222.89</b>



# MALAWI UNIVERSITY OF SCIENCE AND TECHNOLOGY

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## I. MISSION

To provide a cutting-edge, relevant, and umunthu-centric pedagogical experience in higher education, research, and innovation, responsive to societal needs.

## II. STRATEGIC OBJECTIVES

- To provide quality teaching and learning for socio-economic development and increase access and enhance equity.
- To advance research and promote commercialization of research output
- To create partnerships with the industry, communities and internationalize the University.
- To provide excellent support services and facilities to achieve sustainability and visibility of the University.

## III. MAJOR ACHIEVEMENTS IN 2023/24

In addition to the ongoing recovery from the aftermath of the COVID-19 pandemic, whose full resolution for the academic calendar is anticipated to be completed by 2026, the fiscal year 2023/24 was marked by a challenging economic environment that commenced in 2022/2023. This economic climate posed difficulties for the University's operations. Nevertheless, despite these challenges, MUST managed to achieve some significant gains, including:

- The MUST Endowment Fund grew to K3.3 billion after contributions by StandardBank, Illovo, and National Bank.
- The Vice-Chancellor come back to campus and stay golf initiative successfully raised over K100 million to support students, thereby complementing government efforts in funding financially needy students. This initiative aims to prevent significant student attrition, ensuring the University's maximum human capital development contribution to the MW2062 agenda.
- The University consolidated its postgraduate program subsequent to those initiated in 2022, witnessing a consistent growth in both postgraduate student numbers and their retentions. This has, in turn, contributed to a notable increase in the University's internally generated income.
- The University was ranked 29th in Sub-Saharan Africa, underscoring its commitment to academic excellence, impactful research, and the production of skilled graduates. The recognition not only enhances the institution's prestige but also highlights its significant contributions to education and knowledge dissemination within the region.

## IV. PROGRAMME ISSUES

The University was not spared the economic hardships due to inflation and other causes affecting the world and nation.

- Due to the lingering effects of the COVID-19 aftermath and the gradual recovery of the academic calendar, the University continued to face a two-year enrollment lag for first-year students, resulting in an extended period of students staying at home. The challenges escalated as the academic calendar recovery programs encountered obstacles, with campus facilities unable to accommodate an additional cohort. Consequently, the university had to explore establishing a satellite campus in town to address these capacity constraints.
- The University faced persistent challenges in delivering effective teaching and learning due to limited resources for customizing learning materials from the traditional face-to-face to online mode. This has impeded the full-scale adoption of e-learning programs as an alternative learning mode. Furthermore, the lack of financial support for acquiring internet-enabled gadgets for students, along with an unimpressive response from the private sector, has further compounded the difficulties in facilitating the e-learning program.
- Partial remittance of loan funding by the loans board occurred as their approvals were based on the old fee structure, failing to consider MUST's revised fees in January 2023. This discrepancy adversely impacted funding for teaching and learning-related expenses, as the University did not receive the full resources from Higher Education Students' Loans and Grants Board (HESLGB) sponsored students.
- The growing number of financially disadvantaged students placed a strain on MUST's efforts to raise resources to support them, leading to some students withdrawing due to insufficient support.

## V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme

Programme/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projections	2026-27 Projections
<b>020-Management and Support Services</b>			<b>3,949.80</b>	<b>4,344.78</b>	<b>4,779.26</b>
7-Administration			3,949.80	4,344.78	4,779.26
<b>350-Higher education</b>	<b>12,961.21</b>	<b>14,205.43</b>	<b>13,000.00</b>	<b>14,300.00</b>	<b>15,730.00</b>
1-Teaching and Learning	12,961.21	14,205.43	13,000.00	14,300.00	15,730.00
<b>Grand Total</b>	<b>12,961.21</b>	<b>14,205.43</b>	<b>16,949.80</b>	<b>18,644.780</b>	<b>20,509.26</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme No. 336: Quality Education

**Programme Objective:** Provide quality teaching and learning for socio-economic development and increase access and enhance equity

**Pillar and Enabler:** Human Capital Development

Table 6.1 Program Performance Information

Indicators	Audited 2021/22	Audited 2022/23	2023/24 Target	2023/24 Outturn	2024/25 Target	2025/26 Target	2026/27 Target
Programme Outcomes:							
1.01 Increased number of students graduating							
Indicator(s):							
1.0.1 Absorption rate (entrants as a percentage of applicants)	4	4	4	4	4	4	4
1.0.2 Percentage of enrolled undergraduate students graduating	90	90	90	90	90	90	90
1.0.3 Percentage decrease in male students attrition	1	1	1	1	1	1	1
1.0.4 Percentage decrease in female students attrition	1	1	1	1	1	1	1
1.02 Improved university ranking	0			29			
1.02.1 Number of postgraduate students publications	8	4	4	4			
1.02.2 Percentage of enrolled postgraduate students graduating	25	30	30	15	30		
1.1.1.1 Number of PhD holders recruited	52	46	46	54	58		

Indicators	Audited 2021/22	Audited 2022/23	2023/24 Target	2023/24 Outturn	2024/25 Target	2025/26 Target	2026/27 Target
1.1.1.2 Number of Lecturers recruited (MSc)	94	75	75	78	80		
1.1.1.3 Number of Associate lecturers recruited	0	3	3	3			
1.1.1.4 Number of Diploma Technicians recruited	4	8	8	8			
Indicator(s):							
1.1.2.1 Number of staff trained to PhD level	7	3	3	5			
1.1.2.2. Number of Associate Lecturers trained to MSc level	10	3	3	9			
1.1.2.3. Number of Technicians trained to BSc	2	4	4				
1.1.2.4. Percentage of teaching positions filled	85	83	83	85			
Indicator(s):							
1.1.3.1 Percentage of Engineering workshop completed	0	0	0				
1.1.3.2 Percentage of Humanities workshop completed	0	0	0				
1.1.3.3 Percentage of scientific laboratory complex completed	0	0	0	40%			
1.1.3.4 Percentage of lecture theatre completed	0	0	0				
1.1.3.5 Percentage of fine art studio completed	100	0	0				
1.1.3.6 Percentage of computer	75	85	85	85			

Indicators	Audited 2021/22	Audited 2022/23	2023/24 Target	2023/24 Outturn	2024/25 Target	2025/26 Target	2026/27 Target
laboratories completed							
Indicator(s):							
1.1.4.1 Number of Teaching Models	1	1	1				
1.1.4.2 Number of Simulation Videos							
1.1.4.3 Number of Classroom teaching aids							
1.1.4.4 Number of Specimens	1	1	1				
1.1.4.5 Campus-wide WiFi installed (Mbs)	100	100	100	200			
Indicator(s):							
1.1.5.1 Number of needs assessments for the proposed programmes	2	2	2				
1.1.5.2 Number of Curricula developed – BSc	4						
1.1.5.3 Number of Curricula developed – MSc	9	4	15				
1.1.5.4 Number of Curricula developed – PhD		3	5				
1.1.5.5 Number of Curricula approved – BSc	4	4					
1.1.5.6 Number of Curricula approved – MSc	9	4					
1.1.5.7 Number of Curricula approved – PhD	3	1					
1.1.5.8 Number of Modules developed and vetted – BSc	4	4					

Indicators	Audited 2021/22	Audited 2022/23	2023/24 Target	2023/24 Outturn	2024/25 Target	2025/26 Target	2026/27 Target
1.1.5.9 Number of Modules developed and vetted - MSc	8	1					
1.1.5.10 Number of Modules developed and vetted - PhD	1	1					
1.1.5.11 Number of approved programmes	12	5					
1.1.5.13 Number of student internships and apprenticeships in the industry	320	350	350	380	400	420	440
1.1.5.14 Number of tracer studies		0	1	1			
Indicator(s):							
1.1.6.1 Number curricula audits conducted	1	1	1				
1.1.6.2 Number of mid-cycle curriculum reviews conducted	2	1	1				
1.1.6.3 Number of end of curriculum cycle reviews conducted		1	1				
1.1.6.4 Number annual teaching and learning workshops conducted		1	1				
1.1.6.5 Number Staff Excellence Awards granted							
1.1.6.6 Number of merit awards granted							
1.1.6.7 Number Staff Mentorship and Counselling Programme rolled-out		1	1				

## Programme No. 337: Research Valorisation

**Programme Objective:** Increased research, technology, innovation and commercialization of research output

**Pillar and Enabler:** Human Capital Development

Table 6.2 Program Performance Information

Indicators	Audited 2021/22	Audited 2022/23	2023/24 Target	2023/24 Outturn	2024/25 Target	2025/26 Target	2026/27 Target
Programme Outcomes:							
2.01 Increased number of research activities							
2.02 Increased community outreach							
Indicator(s):							
2.01.1 Number of technologies adopted	4	5	5	2	2	2	3
2.01.2 Number of specialized research conducted	7	14	14	10	2	3	4
Output Indicators							
Sub-Program 2.1: Advancement of research							
Output 2.1.1: Research Capacity developed							
Indicator(s):							
2.1.1.1 Number of experienced PhD academicians recruited	0	1	0	3			
2.1.1.2 Number short courses in research activities conducted	3	9	7	4			
Output 2.1.2: Research Quality Assurance							
Indicator(s)							
2.1.2.1 Number of research committees established	0	4	4	0			
2.1.2.2 Number of research projects and consultancy services monitored	12	20	15	22	25	28	32
Output 2.1.3: Research Fund							
Indicator(s):							

Indicators	Audited 2021/22	Audited 2022/23	2023/24 Target	2023/24 Outturn	2024/25 Target	2025/26 Target	2026/27 Target
2.1.3.1 Percentage of annual budget committed to research	12	15	15	2.60%	1%		
2.1.3.2 Number fundable research proposals developed	12	20	15	10	10		
Sub-Program 2.2: Collaborative research and technology innovation							
Output 2.2.1: Collaboration with industry initiated							
Indicator(s):							
2.2.1.1 Number of joint needs assessment conducted with the industry	1	1	1	0			
2.2.1.2 Number of fairs made with the industry	0	1	1	1			
2.2.1.3 Number of education visits made to the industry	3	3	3	3			
2.2.1.4 Number of student interned with industry	320	480	350	380			
2.2.1.5 Number of MOUs and Agreements signed with industry	10	8	8	2			
Output 2.2.2: Collaboration with other universities and research institutions initiated							
Indicator(s):							
2.2.2.1 Number of regional and international networks of universities and institutions joined	4	5	5	1	2		
2.2.2.2 Number of exchange visits made with regional and international universities and institutions	2	5	5	0	2		
2.2.2.3 Number of MOUs and other Agreements signed with universities and research institutions	0	3	5	2	2		

Indicators	Audited 2021/22	Audited 2022/23	2023/24 Target	2023/24 Outturn	2024/25 Target	2025/26 Target	2026/27 Target
Output 2.2.3: Creating partnerships with the industry							
Indicator(s):							
2.2.3.1 Number of potential partners identified	10	3	3	4	3		
2.2.3.2 Number of MOUs signed for partnerships	2	4	4	3			
Output 2.2.4: Creating partnerships with local communities							
Indicator(s):							
2.2.4.1 Number of applied research conducted in the surrounding communities	1	4	4	0	2		
2.2.4.2 Number of Corporate Social Responsibility activities conducted	1	3	3	0	0		
2.2.4.3 Number of applied research addressing emerging issues conducted	3	4	4	1	2		
Output 2.2.5: Establishing international programmes							
Indicator(s):							
2.2.5.1 Number of programmes benchmarked	0	6	6	0	22		
2.2.5.2 Number of International accreditations attained	0	1	1	1	1		
2.2.5.3 Number of joint programmes with reputable universities	13	15	15	2	2		
2.2.5.4 Number E-Learning programmes established	6	7	7	3	2		
Output 2.2.6: Engaging with International Research partners							
Indicator(s):							
2.2.6.1 Number of staff and student exchange programmes established	2	1	1	3	2		

Indicators	Audited 2021/22	Audited 2022/23	2023/24 Target	2023/24 Outturn	2024/25 Target	2025/26 Target	2026/27 Target
2.2.6.2 Number of collaborative research with international institutions	5	7	7	2	3		
2.2.6.3 Number of international accreditations acquired for laboratories	1	0	0	0			
2.2.6.4 Number international staff engaged on short and long-term basis	4	1	1	5			

### Programme 020: Management and Administration

**Programme Objective:** To provide effective support services and facilitate good governance as well as resource mobilization and management for the achievement of institutional objectives.

**Pillar and Enabler:** Human Capital Development

Table 6.3 Program Performance Information

Indicators	Audited 2021/22	Audited 2022/23	2023/24 Target	2023/24 Outturn	2024/25 Target	2025/26 Target	2026/27 Target
Indicator(s):							
20.01.1 Percentage increase of staff achieving their performance contract targets	100	100	100	100	100	100	100
20.02.1 <i>Percentage increase in self-generated income</i>	10%	9%	9%	8%	42%	8%	13%
Output 20.1.1: Corporate Governance							
20.1.1.1 Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4	4
20.1.1.2 Percentage of funding allocated to budgeted activities	80	100	100	100	100	100	100
20.1.1.3 Quarterly M&E reports produced	0	4	4	4	4	4	4
20.1.1.4 Number of procurement plans prepared	1	1	1	1	1	1	1

Indicators	Audited 2021/22	Audited 2022/23	2023/24 Target	2023/24 Outturn	2024/25 Target	2025/26 Target	2026/27 Target
20.1.1.5 Percentage of procurements included in annual procurement plan	100	100	100	100	100	100	100
20.1.1.6 Number of asset registers	1	1	1	1	1	1	1
20.1.1.7 Percentage of procurement contracts managed	100	100	100	100	100	100	100
20.1.1.8 Number of functional vehicles	18	23	24	24	24	26	28
20.1.1.9 Number of outsourced service providers engaged	5	5	5	5	5	5	5
20.1.1.10 Number of University Symbols and Statutes developed	0	0	0				
20.1.1.11 Number of Corporate Governance Policy guidelines developed	0	0	0				
20.1.2.1 Percentage increase in satisfied transport requirement	100	100	100	100	100	100	100
20.1.2.2 Percentage of University Clinic operationalized	30	45	60	46	60	70	80
20.1.2.3 Number of health and wellness programmes	0	1	1	1	1	1	1
20.1.2.4 Percentage increase in access to VCT services	0						
20.1.3.1 Number Organogram developed	0						
20.1.3.2 Number Staff Establishment Control System developed	1						
20.1.3.3 Number Integrated Management Information System implemented	1						
20.1.4.1 Percentage of appraisals using Performance Management System	100	100	100	100	100	100	100
20.1.5.1 Number of policies developed	0						
20.1.5.2 Number of the developed policies Implemented	0						
20.1.5.3 Number of the policies reviewed and updated	2						

Indicators	Audited 2021/22	Audited 2022/23	2023/24 Target	2023/24 Outturn	2024/25 Target	2025/26 Target	2026/27 Target
20.1.6.1 Number International Relations Office established	0	0	1	0	1	1	1
20.1.6.2 Percentage Chaplaincy office established	100	100	100	100	100	100	100
20.1.6.3 Percentage Chapel constructed	0						
20.1.6.4 Percentage of Business Centre developed	0						
20.1.6.5 Number of private sector players utilizing the Business Centre	0						
20.1.6.6 Full-fledged Police Station on campus	0						
20.1.7.1 Number of alternative financial resources for providing staff and students accommodation identified	0						
20.1.7.2 Number of staff houses constructed	6						
20.1.7.3 Number of students bed provided	2700	2200	4500	2800	3500	6000	7500
20.1.7.3 Number robust maintenance plan developed and implemented	1	1	1	1	1	1	1
20.1.7.4 Number of maintenance Fund established	0						
20.1.8.1 Sports administration office established	0						
20.1.8.2 Number sports and recreation facilities developed and maintained	0						
20.1.9.1 Number of sites displaying MUST Vision, Mission, Core Values and Ethics	0						
20.1.9.2 Number of branded materials made	0						
20.1.9.3 Number University flag in use	0						
20.1.9.4 Number University anthem in use	0						

Indicators	Audited 2021/22	Audited 2022/23	2023/24 Target	2023/24 Outturn	2024/25 Target	2025/26 Target	2026/27 Target
20.1.9.5 Number of advertisements for the University and its programmes	0						
20.1.9.6 Number communication strategy for the University developed	1						
20.2.1.1 Percentage of invoices honoured as per the service charter	75	90	90	90	90	90	90
20.2.1.2 Number of Monthly financial reports submitted on time	6	12	12	12	12	12	12
20.2.1.3 Monthly commitment returns submitted by the 14 <sup>th</sup> of the following month	6	12	12	12	12	12	12
20.2.1.4 percentage of audits completed in the annual audit plan	100	100	100	100	100	100	100
20.2.1.5 <i>Percentage decrease in financial fraud</i>	0	0					
20.2.1.6 <i>Timely annual external Audit</i>	1	1	1	1	1	1	1
20.2.1.7 <i>Number of internal audit reports</i>	3	4	4	4	4	4	4
20.3.1.1 Percentage of personnel records up to-date	100	100	100	100	100	100	100
20.3.1.2 Percentage of staff appraised on their performance	100	100	100	100	100	100	100
20.3.1.3 Percentage of staff trained on job-related skills	0	0					
20.4.1.1 Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100	100
20.4.1.2 Percentage of ICT service requests resolved	100	100	100	100	100	100	100
20.5.1.1 Number of income generating activities of the University	1	0	2	2	2	2	2
20.5.1.2 Number of grants secured	3	5	5	5	5	5	5
20.5.1.3 Amount of financial resources generated (Mk)	MK 1.8 billion	MK 2.3 billion	MK 1.7 billion	MK 1.7 billion	MK 1.7 billion	MK 1.7 billion	MK 1.7 billion

Indicators	Audited 2021/22	Audited 2022/23	2023/24 Target	2023/24 Outturn	2024/25 Target	2025/26 Target	2026/27 Target
20.5.1.4 Number Resource mobilization strategy developed	0	0					
20.5.1.5 Number Resource mobilization unit established	0	0					
20.5.1.6 Number incentives for grant writing developed	0	0					
20.5.1.7 Number full-economic fee-paying students enrolled	49	50	50	50	50	50	50
20.5.1.8 Number alumni engagement office established	0	0					
20.5.1.9 Number of income generation activities started	1	0					
20.5.1.10. Number of land purchased in strategic places	0	0					
20.5.1.11 Number of Endowment Funds established	1	5					
20.5.1.12 Number of subsidiary companies established	0	0					
20.5.1.13 Number of renewable energy filing stations established	0	0					
20.5.2.1 Number of research outputs patented	2	2	2	2	2	2	2
20.5.2.2 Number of trademarks registered	2	2	2	2	2	2	2
20.5.2.3 Number of prototypes of research outputs produced for piloting	0	4	4	4	4	4	4
1.2.2.1 Number of International Students Office established							
Indicator(s)							
1.2.3.1 Number of organizations approached to fund scholarships	50	50	51	52	53	54	54
1.2.3.2 Amount of financial resources generated	K500 mn	2 bn	2.5 bn	3.3 bn	4 bn	5 bn	7 bn
Indicators							
1.2.4.1 Percentage of student population with physical disabilities enrolled	0.1	0.1	0.1	0.1	0.1	0.1	0.1

Indicators	Audited 2021/22	Audited 2022/23	2023/24 Target	2023/24 Outturn	2024/25 Target	2025/26 Target	2026/27 Target
1.2.4.2 Number of elevators installed in the teaching area and halls of residence							
1.2.4.3 Number of learning centres established for people with disabilities	1	1	1				
1.2.4.4 Percentage of teaching and learning materials procured for people with visual impairment	5	5	1				
1.2.4.5 Percentage of teaching and learning materials procured for people with hearing impairment	5	5	1				
1.2.4.6 Percentage of teaching and learning materials procured for people with speech impairment	0	0	1				
1.2.4.7 Percentage of student population with physical disabilities enrolled	1	1	2	1.4	1.6	2	2
Indicator(s):							
1.2.5.1 Percentage increase in female student intake	1	1	1	0	1	1	1
1.2.5.2 Number of programme brochures distributed	1500	1500					
1.2.5.3 Number of role modelling jingles/drama played							
1.2.5.4 Number of role modelling posters/billboards distributed							

## VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1(a): Programme Budget by Item

(MK'000)

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>			<b>3,949.80</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units			3,949.80

<b>350-Higher education</b>	<b>12,961.21</b>	<b>14,205.43</b>	<b>13,000.00</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	10,661.21	11,105.43	10,000.00
089-Capital grants to Extra-Budgetary Units	2,300.00	3,100.00	3,000.00
<b>Grand Total</b>	<b>12,961.21</b>	<b>14,205.43</b>	<b>16,949.80</b>

Table 7.2 (b): Programme Budget by GFS

(MK 000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>			<b>3,949.80</b>
263-Grants to Other General Government Units			3,949.80
<b>350-Higher education</b>	<b>12,961.21</b>	<b>14,205.43</b>	<b>13,000.00</b>
263-Grants to Other General Government Units	12,961.21	14,205.43	13,000.00
<b>Grand Total</b>	<b>12,961.21</b>	<b>14,205.43</b>	<b>16,949.80</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget By Cost Centre

(MK'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>017-Malawi University of Science and Technology</b>	Recurrent ORT	10,661.21	11,105.43	13,949.80
	Development II	2,300.00	3,100.00	3,000.00
<b>017-Malawi University of Science and Technology Total</b>		<b>12,961.21</b>	<b>14,205.43</b>	<b>16,949.80</b>
<b>Grand Total</b>		<b>12,961.21</b>	<b>14,205.43</b>	<b>16,949.80</b>

## IX. PERSONNEL INFORMATION

Table 9.1 Staffing Profile by Grade

(MK000'000s)

Grade	Authorized Establishment	Filled Posts as of 1st April 2023			Estimated Posts as of 31st March 2024			2024/25 Cost of Estimated Posts
		Male	Female	Total	Male	Female	Total	
A	1	0	1	1	0	1	1	252.59
B	1	1	0	1	1	0	1	205.40

Grade	Authorized Establishment	Filled Posts as of 1st April 2023			Estimated Posts as of 31st March 2024			2024/25 Cost of Estimated Posts
		Male	Female	Total	Male	Female	Total	
C	12	10	1	11	10	1	11	1,667.57
D	6	2	1	3	2	1	3	286.05
E	40	28	2	30	36	6	42	3,101.63
F	108	73	21	94	84	24	108	5,583.86
G	29	19	9	28	32	16	48	1,622.99
H	54	26	21	47	27	23	50	1,138.27
I	15	10	0	10	10	0	10	157.44
J	37	28	8	36	30	8	38	380.34
K	7	3	0	3	3	0	3	21.00
<b>Total</b>	<b>310</b>	<b>200</b>	<b>64</b>	<b>264</b>	<b>235</b>	<b>80</b>	<b>315</b>	<b>14,417.14</b>

## X. CAPITAL BUDGET BY PROJECT

Table 10.1 Budget By Project

(MK 000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>Development II</b>	<b>2,300.00</b>	<b>3,100.00</b>	<b>3,000.00</b>
19220 - Construction of Purpose Built Science Laboratory Complex	1,500.00	2,300.00	1,500.00
23390 - Construction of a Mini-Industrial Park at MUST	800.00	800.00	500.00
24130-Rehabilitation and Expansion at MUST			1,000.00
<b>Grand Total</b>	<b>2,300.00</b>	<b>3,100.00</b>	<b>3,000.00</b>



**Vote Number:** 275

**Controlling Officer:** Vice-Chancellor

## **I. MISSION**

To provide high quality education, training, research, and complementary services in Malawi and the World through pursuit of outstanding achievements in learning, discovery and community engagement.

## **II. STRATEGIC OBJECTIVES**

- To increase equitable access, retention and completion of higher education for students;
- To enhance institutional growth, quality, and relevance of higher education and training;
- To expand resource base and achieve efficiency and effectiveness in the use of financial resources;
- To improve skills, quality and relevance of academics, research and support staff in research and innovation;
- To promote Intellectual Property Management, Spin-outs and Commercialisation of research and innovation products.
- To promote strategic alliances/partnerships to support global and mass higher educational market; and
- To promote good corporate governance, accountability, efficient management and performance of the institution.

## **III. MAJOR ACHIEVEMENTS IN 2023/2024**

- Completed preparation of assessment of academic programmes by NCHE (assessment is currently underway);
- Students' enrolment was 8,649;
- Graduated 2,022 students;
- Completed reviewing of the curriculum and NCHE assessment for accreditation underway;
- Motivation of girl child to attain higher education in 38 CDSS across Malawi;
- Conducted 18 staff exchange visits for benchmarking and research collaborations nationally and regionally;
- Implementing twenty research projects
- Signed to fifty five research partnership to intensity high quality research and outreach activities through collaborations with other institutions internal and internationally;
- Supported 17 Staff to attain higher qualification to match the current trends and standards required. 6 Completed their studies: with PhD and 4 with Masters;
- 12 policies were reviewed and reviewing of 9 policies is underway;

- Construction of the Library and Auditorium improved from 40 % in April 2023 to 57% by September, 2023; with 98% of the superstructure completed
- Completed of Skills Application Centre works; and
- procurement of a consultant for construction of students accommodation and Entrepreneurs Training Innovation Centre was completed.

#### IV. PROGRAMME ISSUES

The programme issues include the following:

- Lecture /student ratio is high (1/42) against the NCHE minimum ratio of 1/18;
- Low PhD content currently at 33% of academic staff;
- Absence of large spaces for graduation, classes and examinations;
- Inadequate laboratory spaces (research, clinical and ICT);
- Low research and innovation output
- Lack of students' recreation centre and accommodation;
- Lack of office space and conference facilities;
- Lack of structures for University – Industry/community engagement; and
- Mismatch between the University growth and subvention exacerbating the ability to settle obligations.

#### V. PROGRAMME STRUCTURE

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

Program/Sub-program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
<b>020-Management and Support Services</b>	<b>2,554.89</b>	<b>2,554.89</b>	<b>4,974.87</b>	<b>5,472.35</b>	<b>6,019.59</b>
7-Administration	2,554.89	2,554.89	4,974.87	<b>5,472.35</b>	6,019.59
<b>350-Higher education</b>	<b>12,580.00</b>	<b>13,603.12</b>	<b>14,285.10</b>	<b>15,713.61</b>	<b>17,284.98</b>
1-Teaching and Learning	11,580.00	12,603.12	14,285.10	<b>21,185.97</b>	<b>23,304.56</b>
2-Research, Consultancy and Community Engagement	1,000.00	1,000.00			
<b>Grand Total</b>	<b>15,134.89</b>	<b>16,158.01</b>	<b>19,259.97</b>	<b>21,185.97</b>	<b>23,304.56</b>

#### VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

##### Programme: Teaching Learning and Training

**Programme Objective:** Aspire 19,831 students' success and pride through development of appropriate knowledge, skills, attitudes, and experience for professional careers and employment by 2030

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome: Improved quality and access to tertiary education and enhance innovations and entrepreneurship</b>						
<b>Indicator(s)</b>						
<b>Sub-program</b>						
<b>Output 1: 19,831 students enrolled by 2030</b>						
<b>Indicator(s):</b>						
1.1. Number of students Graduates	1,853	2,300	2,022	2,300	2,460	2,730
1.2. Population of students	9,231	9,200	8,649	8,956	9,852	10,837
1.3. Percentage increase of students completing studies	80	96	90	95	100	100
1.4. Percentage increase of completion of construction of the library	49	90	57	90	100	-
1.5. Increase internet bandwidth to facilitate online teaching and learning (MB)	200	500	500	500	500	500
<b>Sub-Program</b>						
<b>Output 2: 50:50 gender and other equity consideration to higher education achieved</b>						
<b>Indicator(s):</b>						
1.1. Number of Outreach/awareness programmes in secondary schools	-	10	38	40	45	50
1.2. Percentage of Female students enrolled	39	42	46	50	50	50
1.3. Increase in staff appointments, responsibilities and training	10	12	12	13	14	15
1.4. Increase in faculties introducing bridging programmes for female and vulnerable students	-	2	-	2	4	6
1.5. Number of faculties introducing mentorship programmes for female and vulnerable students	1	2	1	2	4	6
<b>Sub-Program</b>						
<b>Output 3: Institutional growth, quality, and relevance of higher education and training enhanced</b>						
<b>Indicator(s):</b>						
Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.1. Increased number of programme curricular reviewed	-	25	79	-	25	30
1.2. Number of in programmes developed in partnership with Industry, Government and Other Higher Education Institutions		1	-	1	1	1
1.3. Percentage of academic staff with PhD	34	35	35	36	37	38
1.4. Percentage of academic staff with at least Masters	94	95	94	95	96	97
1.5. Annual industry/reputation survey conducted	-	1	-	1	1	1
<b>Sub-Program</b>						
<b>Output 4: Strategic alliances/partnerships to support global and mass higher educational market promoted</b>						
<b>Indicator(s):</b>						
1.1. New international collaboration		2				
1.2. New local collaboration		20	55	77	85	93
1.3. New joint courses with local and international institutions	-	1	-	4	4	4
1.4. Percentage increase in national visibility		15	20	25	35	45
1.5. Percentage increase in international visibility		10	10	15	20	25
<b>Sub programme</b>						
<b>Output 5: Promoted students and staff mobility for enhanced international and intercultural skills mix</b>						
<b>Indicator(s):</b>						
1.1. Increased percentage of international students	1	1	1.5	2	3	4
1.2. Increased percentage of international staff	1	1	1	1	1	1
<b>Sub-Program</b>						
<b>Output 6: Skills quality and relevance of academics, research and support staff in research and innovations improved</b>						
<b>Indicator(s):</b>						
Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.1. Established and strengthen: ACENUB, ETIC, Tourism, Hospitality and WATSAN centres	3	1	1	2	2	2

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.2. Increased support to early carrier researchers	10	10	5	10	10	10
1.3. Market driven research conducted every 2 years		-	-	1	-	1
1.4. Established University- Industry forum at faculty level	-	1	-	2	2	2
1.5. Established University -centre cluster of researchers	-	2	-	2	2	2
1.6. Increased societal innovations developed and nurtured		10	-	10	10	10
1.7. Number of local, regional and global research collaborations/partnership	-	10		15	20	25
1.8. Number of research papers published in referred journals	105	126	120	135	150	160
1.9 Annual research and dissemination conference	-	1	-	1	1	1
<b>Sub-Program</b>						
<b>Output 7: Intellectual Property Management. Spinout and commercialization of research and innovations promoted</b>						
<b>Indicator(s):</b>						
1.1. Established Intellectual Property Unit	-	1	-	1	-	-
1.2. Number of filed and registered innovations	6	10		10	10	10
1.3. Number of patents generated from researchers and collaborators	-	-	-	1	1	1
1.4. Number established spin-out companies	-	1	-	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

**Pillar/Enabler: Effective Governance Systems and Institutions**

Table 6.3 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome(s):</b>						
Improved organizational, management and administrative services						
<b>Indicator(s):</b>						
<b>Subprogram 20.07 Administration, Planning and M&amp;E</b>						
<b>Output 1: Management of organizational performance enhanced</b>						
<b>Indicator(s):</b>						
1.1. Number of Quarterly performances contract progress report submitted within 30 days after each quarter	3	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	3	4	2	4	4	4
1.4. Percentage of procurements included in the annual procurement plan	100	100	100	100	100	100
1.5 Operationalised revised 1997 Act and 1999 Statutes	-	2	2	-	-	-
1.6 Operationalised governance and management policies	-	15	12	15	15	15
1.7 Percentage implementation of functional review recommendations (%)	-	25	-	-	25	25
1.8 Strengthen the Futures Office	-	-	-	1	-	-
1.9 Percentage implemented Information Management System and Performance Management Systems	-	100	80	100	100	100
1.10. Implemented robust financial management system (%)	-	100	100	100	100	100
1.11 Conduct annual Internal Quality Assurance and Monitoring	-	1	-	1	1	1
1.13. New leaders and managers trained	-	1	1	1	1	1
<b>Subprogram 20.07: Financial Management and Audit Services</b>						
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						
Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Targets	Prelim			
2.						
2.1. Percentage of invoices honoured as per the service charter	45	100	70	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25	2025/26	2026/27
		Target	Prelim	Targets	Projection	Projection
2.2. Number of Monthly financial reports submitted on time	10	12	8	12	12	12
2.3. Monthly commitment returns submitted by 14th of the following month	12	12	9	12	12	12
2.4. Percentage of Audits completed in the annual audit plan	2	1	1	1	1	1
2.5. Number of internal audit reports	5	8	7	8	10	12
<b>Subprogram 20.08: Human Resource Management</b>						
<b>Output 3: Provision of services for the management of human resources enhanced</b>						
<b>Indicator(s):</b>						
3.						
3.1. Percentage of personnel records up to-date	65	100	55	65	80	90
3.2. Percentage of staff trained on job-related skills	50	20	18	20	22	30
3.3. Percentage of vacant posts filled	40	60	40	60	65	70
3.4. Number of staffs trained in client Services	-	50	-	50	50	50
3.5. Percentage of staff trained in ICT	-	100	50	100	100	100
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4: Access to information and communication technology services improved</b>						
<b>Indicator(s):</b>						
4.						
4.1. Percentage of ICT infrastructure safeguarded against security risk	50	80	65	90	95	100
4.2. Percentage of ICT service requests Resolved	80	80	90	100	100	100
<b>Subprogram: Business and Investment</b>						
<b>Output 5: Institutional financial and investment stability towards becoming financially self-reliant strengthened</b>						
<b>Indicator(s):</b>						
5.						
5.1. Increased own generated income (K)	1bn	1bn	3bn	5bn	8bn	10bn
5.2. Increased funds generated for additional infrastructure development at Luwanga campus (K)	4bn	5bn	4bn	7bn	10bn	12bn
<b>Indicators</b>	<b>2022/23 Actual</b>	<b>2023/24</b>		<b>2024/25 Targets</b>	<b>2025/26 Projection</b>	<b>2026/27 Projection</b>
		<b>Targets</b>	<b>Prelim</b>			

Indicators	2022/23 Actual	2023/24		2024/25	2025/26	2026/27
		Target	Prelim	Targets	Projection	Projection
5.3. Increased funds generated for Choma Campus	-	5bn	-	5bn	10bn	15bn
5.4. Increased funds generated to support operational costs (K)	05bn	0.25bn	1bn	2bn	3bn	4bn
5.5. Percentage increased contribution to additional infrastructure development at Luwingu	3	10	8	10	10	10
5.7. Percentage decreased actual overall and disaggregated expenditure within the projected values	10	10	8	5	4	2
5.8. Percentage increased allocation towards research and innovations	1	1	1	5	5.5	6
5.9. Quarterly budget analysis report produced	3	4	2	4	4	4

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme 350: Higher Education

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>350-Higher education</b>	<b>10,000.00</b>	<b>10,523.12</b>	<b>11,000.00</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	10,000.00	10,523.12	11,000.00
<b>Grand Total</b>	<b>10,000.00</b>	<b>10,523.12</b>	<b>11,000.00</b>

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>350-Higher education</b>	<b>12,580.00</b>	<b>13,603.12</b>	<b>14,285.10</b>
263-Grants to Other General Government Units	12,580.00	13,603.12	14,285.10
<b>Grand Total</b>	<b>12,580.00</b>	<b>13,603.12</b>	<b>14,285.10</b>

### Programme No. 020: Administration and Management

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>2,554.89</b>	<b>2,554.89</b>	<b>4,974.87</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	2,554.89	2,554.89	4,974.87

<b>Grand Total</b>	<b>2,554.89</b>	<b>2,554.89</b>	<b>4,974.87</b>
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Table 7.2 (c): Programme Budget by GFS

(MK 000'000s)

<b>Program/GFS</b>	<b>2023-24 Approved</b>	<b>2023-24 Revised</b>	<b>2024-25 Estimate</b>
<b>020-Management and Support Services</b>	<b>2,554.89</b>	<b>2,554.89</b>	<b>4,974.87</b>
263-Grants to Other General Government Units	2,554.89	2,554.89	4,974.87
<b>Grand Total</b>	<b>2,554.89</b>	<b>2,554.89</b>	<b>4,974.87</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

<b>Cost Centre</b>	<b>Budget Type</b>	<b>2023-24 Approved</b>	<b>2023-24 Revised</b>	<b>2024-25 Estimate</b>
019-Mzuzu University	Recurrent ORT	12,554.89	13,078.01	15,974.87
	Development II	2,580.00	3,080.00	3,285.10
<b>019-Mzuzu University Total</b>		<b>15,134.89</b>	<b>16,158.01</b>	<b>19,259.97</b>
<b>Grand Total</b>		<b>15,134.89</b>	<b>16,158.01</b>	<b>19,259.97</b>

## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

<b>Grade</b>	<b>Authorised Establishment</b>	<b>Filled Posts as at 1st April, 2023</b>			<b>Estimated Posts as at 31st March, 2024</b>			<b>Cost of Estimated Posts 2024/25</b>
		<b>Male</b>	<b>Female</b>	<b>Total</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>	
M1	1	1	-	1	1	-	1	91
M2	1	1	-	1	1	-	1	74
M3	3	2	-	2	2	-	2	164
M4	4	1	-	1	1	-	1	58
AG1	2	1	-	1	1	-	1	71
AG2	8	1	3	4	1	3	4	215
AG3	2	4	-	4	4	1	5	202
AG4	4	3	-	3	5	1	6	189
AG5	-	2	-	2	2	-	2	53
D1	21	2	-	2	1	-	1	69
C3	23	17	2	19	16	2	18	1081
C2	53	45	11	56	45	11	56	3459
C1	130	89	23	112	90	25	115	6150
B2	15	3	2	5	3	1	4	136
B1	10	7	1	8	8	1	9	237

Grade	Authorised Establishment	Filled Posts as at 1st April, 2023			Estimated Posts as at 31st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
J	23	10	5	15	10	5	15	520
I	31	24	10	34	24	11	35	945
H	49	27	29	56	36	31	67	1577
G	60	18	9	27	18	9	27	450
F	49	27	7	34	25	7	32	385
E	55	20	17	37	20	17	37	390
D	46	19	9	28	19	9	28	244
B	-	3	-	3	3	-	3	10
A	18	5	2	7	5	2	7	21
	<b>608</b>	<b>332</b>	<b>130</b>	<b>462</b>	<b>341</b>	<b>136</b>	<b>477</b>	<b>16791</b>

## X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2023/24 Approved	2023/24 Revised	2024/25 Estimates	2025/26 Projection	2026/27 Projection
Development Part II	2,580	3,080	4,785	7,220	2,238
<b>Grand Total</b>	<b>2,580</b>	<b>3,080</b>	<b>4,785</b>	<b>47,220</b>	<b>2,238</b>

# NATIONAL AIDS COMMISSION

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**Vote Number:** 275

**Controlling Officer:** Chief Executive Officer

## **I. MISSION**

To provide effective leadership, technical guidance, facilitation and coordination of the National HIV and AIDS Response.

## **II. STRATEGIC OBJECTIVES**

- To provide leadership and enhance management and administrative systems to support implementation of the National HIV and AIDS Strategic Plan (NSP);
- To strengthen multi-sectoral and multi-disciplinary coordination and implementation of HIV and AIDS programmes; and
- To strengthen monitoring and evaluation of the national response to HIV and AIDS.

## **III. MAJOR ACHIEVEMENTS IN 2023/2024**

- Coordinated the implementation of HIV programs that has helped the country to diagnose 95% of people living with HIV out of which 99% were put on ART and 93% were virally suppressed.
- Coordinated the development of national condom and lubricant communication plan to improve demand creation and health education on correct and consistent use of condoms.
- Developed and strengthened national database systems such as Adolescent Girls and Young Women (AGYW) database and Local Authority HIV and AIDS Reporting System (LAHARS) to improve data management.
- Coordinated research and best practices dissemination conference and joint annual review of the HIV response to promote research and review progress in HIV response respectively.
- Coordinated the joint commemoration of international candlelight memorial and World AIDS Day on 1<sup>st</sup> December 2023.
- Coordinated orientation of HIV service providers to strengthen coordination for effective implementation of programs combating gender-based violence.
- Coordinated dissemination sessions of the T=T strategy among the various sectors to advocate for support towards its implementation. The T=T strategy puts forward initiatives for improved adherence to treatment for viral load suppression. Issues of viral load monitoring are also included in the strategy.

## **IV. PROGRAMME ISSUES**

- Lack of updated data on some NSP pillars especially the Resilient and Sustainable Systems for Health (RSSH).

## V. PROGRAMME STRUCTURE

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

Programme/Sub-Programme	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
385-HIV and AIDS Coordination	4,218.69	4,394.46	4,833.91	6,241.39	6,582.93
0-	4,218.69	4,394.46	4,833.91	123.88	130.66
<b>Grand Total</b>	<b>4,218.69</b>	<b>4,394.46</b>	<b>4,833.91</b>	<b>46.86</b>	<b>49.43</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme No. 334: HIV Prevention and Management

**Programme Objective:** To facilitate provision of comprehensive, appropriate and consistent HIV and AIDS prevention and management interventions

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome: Reduction in new HIV infections</b>						
<b>Indicator(s)</b>						
1.21. Incidence of new HIV infections in adults (15-49)	0.12	0.11	0.11	0.10	0.09	0.08
<b>Output 1: Number of new HIV infections reduced</b>						
<b>Indicator(s):</b>						
1.22. Number new HIV infections	14,135	13,072	13,072	12,251	11,660	11,400
<b>Programme Outcome: Increased provision of ARVs to all people living with HIV eligible for ART.</b>						
<b>Indicator(s):</b>						
1.15. Percentage of ART Coverage -general population	94	95	95	97	97	97
<b>Output 1: Access to ART increased</b>						
<b>Indicator(s):</b>						
1.6. Total number of people living with HIV on ART	941,238	949,528	949,528	954,573	948,920	943,182

### 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	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome(s):</b> Organizational, management and administrative services improved						
<b>Indicator(s):</b>						
1.6. Percentage of performance contract targets met	70	100	85	100	100	100
<b>Subprogram 20.07 Administration, Planning and M&amp;E</b>						
<b>Output 1: Management of organizational performance enhanced</b>						
<b>Indicator(s):</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
22.5. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	3	4	4	4	4	4
22.6. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
22.7. Quarterly M&E reports produced	3	4	4	4	4	4
22.8. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
<b>Subprogram 20.08: Financial Management and Audit Services</b>						
<b>Output 2:</b> Financial processes in accordance with policies and regulatory requirements strengthened						
<b>Indicator(s):</b>						
23.1. Percentage of invoices honoured as per the service charter	100	100	70	100	100	100
23.2. Number of Monthly financial reports submitted on time	9	12	9	12	12	12
23.3. Monthly commitment returns submitted by the 10th of the following month	9	12	9	12	12	12
23.4. Percentage of audits completed in the annual audit plan	50	100	50	100	100	100
23.5. Number of internal audit reports	3	4	3	4	4	4
<b>Subprogram 20.08: Human Resource Management</b>						
<b>Output 3:</b> Enhanced provision of services for the management of human resources enhanced						
<b>Indicator(s):</b>						
24.1. Percentage of personnel records up to-date	100	100	100	100	100	100
24.2. Percentage of staff trained on job-related skills	40	90	40	90	90	95
24.3. Percentage of vacant posts filled	100	100	100	100	100	100
24.4. Number of staffs trained in client services	60	100	60	100	100	100
24.5. Number of staffs trained in ICT	80	100	80	100	100	100
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4:</b> Improved access to information and communication technology services						
<b>Indicator(s):</b>						
25.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
25.2. Percentage of ICT service requests resolved	100	100	100	100	100	100

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme: 334-HIV Prevention and Management

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

Programme/ Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>385-HIV and AIDS Coordination</b>	<b>4,218.69</b>	<b>4,394.46</b>	<b>4,833.91</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	4,218.69	4,394.46	4,833.91
<b>Grand Total</b>	<b>4,218.69</b>	<b>4,394.46</b>	<b>4,833.91</b>

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

Programme/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>385-HIV and AIDS Coordination</b>	<b>4,218.69</b>	<b>4,394.46</b>	<b>4,833.91</b>
263-Grants to Other General Government Units	4,218.69	4,394.46	4,833.91
<b>Grand Total</b>	<b>4,218.69</b>	<b>4,394.46</b>	<b>4,833.91</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-National Aids Commission	Recurrent ORT	4,218.69	4,394.46	4,833.91
<b>020-National Aids Commission Total</b>		<b>4,218.69</b>	<b>4,394.46</b>	<b>4,833.91</b>
<b>Grand Total</b>		<b>4,218.69</b>	<b>4,394.46</b>	<b>4,833.91</b>

## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 <sup>st</sup> April 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
N1	1	0	1	1	0	1	1	69.02
N2	2	1	1	2	1	1	2	111.11
N3	8	5	3	8	5	3	8	335.50
N4	26	17	9	26	17	9	26	745.74
N5	8	5	3	8	5	3	8	106.61
N6	4	1	3	4	1	3	4	36.64
N7	7	6	1	7	6	1	7	55.92
N8	3	3	0	3	3	0	3	17.07
<b>Total</b>	<b>59</b>	<b>38</b>	<b>21</b>	<b>59</b>	<b>38</b>	<b>21</b>	<b>59</b>	<b>1477.61</b>



# NATIONAL COUNCIL FOR HIGHER EDUCATION

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**Vote number:** 275

**Controlling Officer:** Chief Executive Officer

## **I. MISSION**

- To promote quality, accessible, relevant and inclusive higher education and training in Malawi through use of best practices in higher education regulation.

## **II. STRATEGIC OBJECTIVES**

- To promote and coordinate education provided by higher education institutions;
- To harmonize selection of students to all public universities;
- To regulate, determine and maintain standards of teaching, examinations, academic qualifications, academic facilities.

## **III. MAJOR ACHIEVEMENTS IN 2023/24**

- Assessed for accreditation and registered a number of Higher Education Institution (HEI's) and their programmes.
- Managed to harmonise the public university selection.
- Introduced a 100% online application into public university of which over 19000 students applied.
- Developed and validated Internal Quality Assurance (IQA) standards and guidelines for use in HEI's.
- Developed and validated standards and guidelines for use in delivery of Open Distance and E-learning (ODEL) programmes in HEI's.

## **IV. PROGRAMME ISSUES**

- NCHE is yet to develop workload guidelines for HEI's
- There is a need to embark on e-Council to digitise and automate NCHE processes and documents as part of its reforms.
- Lack of enabling regulatory legal framework for quality assurance systems and processes.
- Processes needs to put in place to rank to rank Universities in Malawi.
- To develop a funding model for public universities
- NCHE is yet to conduct higher education tracer studies to identify market relevance and employable skills and outcomes.

## V. PROGRAMME STRUCTURE

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

No.	Programme/sub-programme	2023/24 Approved	2023/24 Revised	2024/25 Estimates	2025/26 Projection	2026/27 Projection
<b>333</b>	<b>Higher Education Quality Assurance Services</b>	<b>605.04</b>	<b>556.63</b>	<b>686.16</b>	<b>765.78</b>	<b>827.04</b>
<b>20</b>	<b>Management and Administration</b>	<b>736.18</b>	<b>839.27</b>	<b>850.65</b>	<b>924.71</b>	<b>998.69</b>
20.7	Administration, Planning and Monitoring and Evaluation	289.69	330.24	335.53	369.08	398.61
20.8	Financial Management and Audit Services	8.28	9.44	19.59	10.55	11.39
20.9	Human Resource Management	422.61	481.78	477.44	525.18	567.19
20.1	Information and Communication Technology	15.60	17.81	18.10	19.91	21.50
<b>Total</b>		<b>1,341.22</b>	<b>2,424.32</b>	<b>1,536.81</b>	<b>1,690.49</b>	<b>1,825.73</b>

## VI. PROGRAMME BUDGET AND PERFORMANCE INFORMATION

### Programme 333: Higher Education Quality Assurance Services

**Programme Objective:** To improve quality, access and relevance of higher education

**Pillar/Enabler:**

Table 6.1 Program Performance Information

Outcome indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome:</b> Increased access to quality and relevant higher education						
<b>Output 1:</b> Higher education institutions audited, assessed and registered or accredited						
<b>Indicator(s)</b>						
The Proportion of accredited higher education institutions vs registered higher education institutions	60%	60%	60%	70%	80%	80%
1.2 Proportion of accredited programs vs total assessed for accreditation	80%	89%	80%	85%	90%	90%
1.3 Higher Education Institutions in compliance with NCHE Minimum Standards considered	60%	70%	75%	78%	80%	85%
<b>Output : 2 Access to equitable higher education in the country increased</b>						
<b>Indicator(s)</b>						
2.1 Policy on equitable education developed	1	0	0	0	0	0
2.2 Proportion of selected vs qualifying applicants increased	48%	50%	56%	56%	56%	56%
<b>Output : 3 Legal and regulatory instruments in place</b>						
<b>Indicator(s)</b>						
3.1 Unified higher education Act passed	0	1	1	0	0	0

3.2 Regulations to support the Act operational	6	6	3	4	4	N/A
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**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	2022/23	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
	Actual	Target	Prelim			
<b>Outcome(s):</b> Improved organizational, management and administrative services						
<b>Indicator(s):</b>						
1.1. Percentage of performance contract targets met	100	100	75	100	100	100
<b>Subprogram 20.07 Administration, Planning and M&amp;E</b>						
<b>Output 1: Management of organizational performance enhanced</b>						
<b>Indicator(s):</b>						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	1	1	1	1	1	1
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	2	4	2	4	4	4
1.4. Percentage of procurements included in annual procurement plan	80	100	70	100	100	100
<b>Subprogram 20.08: Financial Management and Audit Services</b>						
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						
1.1. Percentage of invoices honoured as per the service charter	90	100	80	100	100	100
1.2. Number of Monthly financial reports submitted on time	12	12	9	12	121	12
1.3. Monthly commitment returns submitted by the 10th of the following month	12	12	9	12	12	12
1.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
1.5. Number of internal audit reports	4	4	3	4	4	4
<b>Subprogram 20.08: Human Resource Management</b>						
<b>Output 3: Enhanced provision of services for the management of human resources</b>						
<b>Indicator(s):</b>						
2.1. Percentage of personnel records up to-date	100	100	100	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.2. Percentage of staff trained on job-related skills	9	9	9	100	100	100
2.3. Percentage of vacant posts filled	77	100	77	82	82	82
2.4. Number of staffs trained in client services	-	-	-	-	-	-
2.5. Number of staffs trained in ICT	20	34	28	36	36	36
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4: Improved access to information and communication technology services</b>						
<b>Indicator(s):</b>						
3.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
3.2. Percentage of ICT service requests resolved	70	100	70	100	100	100

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No 333 Higher Education Quality Assurance Services

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

Code	Description	2023/24 Approved	2023/24 Revised	2024/25 Estimate
084	Current Grants to Extra-Budgetary Units	605.04	556.63	686.16
<b>Total:</b>		<b>605.04</b>	<b>556.63</b>	<b>686.16</b>

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

Code	Description	2023/24 Approved	2023/24 Revised	2024/25 Estimate
263	Grants to Other General Government Units	605.04	556.63	686.16
<b>Total:</b>		<b>605.04</b>	<b>556.63</b>	<b>686.16</b>

### Programme No. 020: Administration and Management

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

Code	Description	2023/24 Approved	2023/24 Revised	2024/25 Estimate
084	Current Grants to Extra-Budgetary Units	736.18	839.27	850.65
<b>Total:</b>		<b>736.18</b>	<b>839.27</b>	<b>850.65</b>

Table 7.2 (c): Programme Budget by GFS

(MK 000'000s)

Code	Description	2023/24 Approved	2023/24 Revised	2024/25 Estimate
263	Grants to Other General Government Units	736.18	839.27	850.65
<b>Total:</b>		<b>736.18</b>	<b>839.27</b>	<b>850.65</b>

### VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Center	Type	2023/24 Approved	2023/24 Revised	2024/25 Estimate
NCHE	Recurrent	1,341.22	1,341.22	1,536.81
<b>Total</b>		<b>1.341.22</b>	<b>1.341.22</b>	<b>1,536.81</b>

### IX. PERSONNEL INFORMATION

Table 9.1: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1st April 2023			Estimated Posts as at 30th March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
NC1	1	-	1	1	-	1	1	133.31
NC2	4	3	1	4	3	1	4	423.73
NC3	4	-	-	-	-	-	-	-
NC4	7	3	3	6	3	3	6	275.33
NC5	11	8	2	10	8	2	10	368.67
NC6	4	-	4	4	-	4	4	109.59
NC7	4	-	1	1	-	1	1	20.93
NC8	3	1	2	3	1	2	3	31.69-
NC9	4	4	-	4	4	-	4	44.56
NC10	1	1	-	1	1	-	1	8.34
<b>Total</b>	<b>43</b>	<b>20</b>	<b>14</b>	<b>34</b>	<b>20</b>	<b>14</b>	<b>34</b>	<b>1,416.16</b>



# NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY

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**Vote Number:** 275

**Controlling Officer:** Director General

## I. MISSION

To promote, support, coordinate and regulate the development and application of science, technology and innovation in order to create wealth and improve the quality of life

## II. STRATEGIC OBJECTIVES

- To intensify promotion, support, coordination and regulation of research, technology and innovation;
- To grow the financial muscle of the Commission by strengthening income generation and financial management towards self-reliance;
- To build NCST staff capacity and a critical mass of highly qualified researchers in the country and providing means for retaining them;
- To promote public awareness and understanding of STI, and foster access, sharing and utilization of STI information; and
- To strengthen collaboration with local and international partners while exploring and establishing new ones;

## III. MAJOR ACHIEVEMENTS IN 2023/2024

NCST's major achievements are as follows:

- Supported the incubation, patent application and approval process of the Unified Electric Power Amplifier technology (UEPA) technology,
- Increased visibility of the Commission and sustaining the NCST Brand,
- Development of Online Grants Management System for managing research grants,
- Increased resource mobilization through the S&T fund from K291m (2021/22 FY) to K450m (2023/2024 FY),
- Increased research collaboration among local and foreign researchers,
- Development of S&T Regulations – awaiting gazetting,
- Increased Networking with new Science Granting Councils e.g. Rwanda National Commission for Science and Technology (NCST),
- Establishment of new RECs in 6 Public Universities e.g. These are delegated units that uphold the implementation of research ethics as a key requirement in research,
- Establishment of Technology Transfer Offices (e.g. MUBAS UNIPOD TTO),
- Awarded 8 Innovators in electronics under Technology Innovation Grants (TIGs),
- Awarded 3 Institutional Grants,
- Development of National Innovation Portal,
- Increased external revenue for research activities,
- Undertook functional review which has been approved,
- Development of National Guidelines for Technology Transfer and Commercialization,
- Launched Grand Challenges Malawi in July 2023,

- Organised and hosted the SADC 6th Indigenous Knowledge Systems (IKS) workshop,
- Conducted R&D and Innovation Statistics and submission of data to NEPAD for the expected publication, African Innovation Outlook 4.

#### IV. PROGRAMME ISSUES

- Unsustainable research and innovation financing through the Science & Technology Fund which is outweighing the demand to support research and innovation activities,
- Operating old vehicle fleet for Research and Technology departments of NCST; There is need to buy more vehicles for NCST to fulfil its missions and service delivery,
- Lack of strong linkages between Government, private sector and academia – Weak triple helix system;
- Inability to meet the targeted Research and Development Expenditure of 1% of the GDP,
- Lack of appropriate multipurpose science, technology and innovation infrastructure for STI promotion, support, coordination and regulation;
- Weak industrialization base,
- NCST's budget has been adjusted by 5% yet devaluation of 44% has automatically affected provision of goods and services. For example, grantees that are being supported in the current financial year are complaining that the resources are inadequate,
- Inadequate office space for staff,
- Delay in gazetting the newly developed S&T Regulations,

#### V. PROGRAMME STRUCTURE

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

Program/Sub-program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
<b>371-Research, Science, Technology and Innovation</b>	<b>1,518.01</b>	<b>1,581.26</b>	<b>1,744.39</b>	<b>1,918.82</b>	<b>2,110.71</b>
1-Research and Innovation	1,518.01	1,581.26	1,744.39	1,918.82	2,110.71
<b>Grand Total</b>	<b>1,518.01</b>	<b>1,581.26</b>	<b>1,744.39</b>	<b>1,918.82</b>	<b>2,110.71</b>

#### VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

##### Programme: 23711-Research, Science, Technology and Innovation

**Programme Objective:** To promote, coordinate, support and regulate Research, Science and Technology Transfer Services at all levels and ensure local production of technology goods and services

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24 Target	2023/24 Prelim	2024/25 Target	2025/26 Target	2026/27 Target
<b>Programme Outcome: Research Services</b>						
<b>Indicator(s)</b>						
23711.1.1.1 Number of research studies reviewed by NCST	156	180	170	200	210	220
23711.1.1.2 Number of approved studies inspected for ethics compliance	40	75	65	100	85	100
23711.1.1.3 Number of small grants supported by NCST	20	40	40	40	45	50
23711.1.1.4 Number of regulatory audits of Research Ethics Committees (RECs) and inspections undertaken	4;15	7; 35	4; 45	7; 50	8; 50	8;50
23711.1.1.5 Number of stakeholders trained in research proposal and academic writing	10	50	40	50	60	100
23711.1.1.6 Number of research institutions sensitized on national research procedures and guidelines (Agric, Health and Engineering)	12	40	20	40	55	100
23711.1.1.7 Number of sensitization activities on national research procedures and guidelines <sup>2</sup>	2	3	3	3	3	3
23711.1.1.8 Number of new Research programmes initiated and sustained <sup>3</sup>	2	4	4	4	4	4
23711.1.1.9 Number of researchers using the new Online Grants Management System	0	300	200	300	450	500
23711.1.1.10 Number of Policy briefs/ Documentaries / Research dissemination proceedings done	1	3	3	3	3	5
23711.1.1.11 National Science Day/Week	0	1	1	1	1	1
23711.1.1.12 Number of girls supported to participate in a science camp	20	55	45	55	60	100
23711.1.1.13 Number of Awards to Science journalists, Researchers and Innovators <sup>4</sup>	3	2	2	2	2	2
23711.1.1.14 REC Accreditation framework	0	1	1	1	1	1
23711.1.1.15 Number of IEC materials (brochures, magazines, posters, prototypes etc) produced and disseminated	500	500	500	500	500	500

<sup>2</sup> Includes Science & Technology Regulations

<sup>3</sup> GCM, Implementation of NRA, WIPO AP research Project and resuscitation of EDV, New NORAD Research Grant under SGCI

<sup>4</sup> Awards include MASTA (To promote research at tertiary level) and the National School Science Fairs Award for Secondary school science

Indicators	2022/23 Actual	2023/24 Target	2023/24 Prelim	2024/25 Target	2025/26 Target	2026/27 Target
23711.1.1.16 Number of science and technology databases accessible to the general public	3	3	3	3	3	3
<b>Sub-program : Technology Transfer and Commercialization</b>						
<b>Output 1: Technology Transfer promoted</b>						
<b>Indicator(s):</b>						
23711.2.1.1 Number of new Technology Transfer and Commercialization programmes initiated and sustained <sup>5</sup>	1	2	1	2	2	2
23711.2.1.2 Number of innovations mapped through National Innovation Portal	30	120	100	120	130	150
23711.2.1.3 Number of IP filings (patents)	1	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	2022/23 Actual	2023/24 Target	2023/24 Prelim	2024/25 Target	2025/26 Target	2026/27 Target
<b>Outcome(s):</b> Improved organizational, management and administrative services						
<b>Indicator(s):</b>						
1.7. Percentage of performance contract targets met	100%	100%	100%	100%	100%	100%
<b>Subprogram 20.07 Administration, Planning and M&amp;E</b>						
<b>Output 1: Management of organizational performance enhanced</b>						
<b>Indicator(s):</b>						
25.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	1	1	1	1	1	1
25.4. Percentage of funding allocated to budgeted activities	100%	100%	100	100%	100%	100%
25.5. Quarterly M&E reports produced per quarter	1	1	1	1	1	1

<sup>5</sup> UNIPOD – TTO facilitation and THES framework for University and Industry engagement

Indicators	2022/23 Actual	2023/24 Target	2023/24 Prelim	2024/25 Target	2025/26 Target	2026/27 Target
25.6. Percentage of procurements included in annual procurement plan	100%	100%	100	100%	100%	100%
<b>Subprogram 20.08: Financial Management and Audit Services</b>						
<b>Output 2:</b> Financial processes in accordance with policies and regulatory requirements strengthened						
<b>Indicator(s):</b>						
26.1. Percentage of invoices honoured as per the service charter	100%	100%	100	100%	100%	100%
26.2. Number of Monthly financial reports submitted on time	4	4	4	4	4	4
26.3. Monthly commitment returns submitted by the 10th of the following month	4	4	4	4	4	4
26.4. Percentage of audits completed in the annual audit plan	100%	100%	100	100%	100%	100%
26.5. Number of internal audit reports	100%	100%	100	100%	100%	100%
<b>Subprogram 20.09: Human Resource Management</b>						
<b>Output 3:</b> Enhanced provision of services for the management of human resources						
<b>Indicator(s):</b>						
27.1. Percentage of personnel records up to-date	100%	100%	100%	100%	100%	100%
27.2. Percentage of staff trained on job-related skills	100%	100%	100%	100%	100%	100%
27.3. Percentage of vacant posts filled	40%	0%	65%	65%	65%	65%
27.4. Number of staffs trained in client services	100%	0%	100%	100%	100%	100%
27.5. Number of staffs trained in ICT	100%	0%	100%	100%	100%	100%
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4:</b> Improved access to information and communication technology services						
<b>Indicator(s):</b>						
28.1. Percentage of ICT infrastructure safeguarded against security risk	100%	100%	100%	100%	100%	100%
28.2. Percentage of ICT service requests resolved	100%	100%	100%	100%	100%	100%

## VII. BUDGET BY ECONOMIC CLASSIFICATION

## Programme: 371-Research, Science, Technology and Innovation

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>371-Research, Science, Technology and Innovation</b>	<b>1,518.01</b>	<b>1,581.26</b>	<b>1,744.39</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	1,518.01	1,581.26	1,744.39
<b>Grand Total</b>	<b>1,518.01</b>	<b>1,581.26</b>	<b>1,744.39</b>

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>371-Research, Science, Technology and Innovation</b>	<b>1,518.01</b>	<b>1,581.26</b>	<b>1,744.39</b>
263-Grants to Other General Government Units	1,518.01	1,581.26	1,744.39
<b>Grand Total</b>	<b>1,518.01</b>	<b>1,581.26</b>	<b>1,744.39</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>021-National Commission of Science and Technology</b>	Recurrent ORT	1,518.01	1,581.26	1,744.39
<b>021-National Commission of Science and Technology Total</b>		<b>1,518.01</b>	<b>1,581.26</b>	<b>1,744.39</b>
<b>Grand Total</b>		<b>1,518.01</b>	<b>1,581.26</b>	<b>1,744.39</b>

## IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1st April, 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
CST 1	1	0	1	1	0	1	1	39,332.18
CST 2	4	0	0	0	2	2	4	89,988.14
CST 3	7	0	0	0	0	0	0	-
CST 4	16	6	1	7	6	1	9	144,474.59
CST 5	20	4	2	6	4	4	8	151,739.83
CST 6	9	3	0	2	5	2	7	59,003.28
CST 7	2	0	1	1	1	1	2	22,610.49
CST 8	2	0	3		0	2	2	13,259.65

Grade	Authorised Establishment	Filled Posts as at 1st April, 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
CST 9	2	0	0	0	2	0	2	10,997.97
CST 10	6	6	0	6	6	0	6	15,866.11
CST 11	5	1	2	3	2	2	4	11,838.83
<b>Total</b>	<b>74</b>	<b>24</b>	<b>13</b>	<b>35</b>	<b>21</b>	<b>18</b>	<b>39</b>	<b>559,111.06</b>

# NATIONAL INITIATIVE FOR CIVIC EDUCATION

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**Vote number:** 275

**Controlling Officer:** The Executive Director

## I. MISSION

To deepening democracy and good governance among Malawians through provision of high quality civic and voter education, community empowerment and mobilisation.

## II. STRATEGIC OBJECTIVES

- To play a key role in strengthening the democratic process and good governance in Malawi through the provision of high-quality civic education in a professional, coordinated, effective and continuous manner;
- To encourage Malawian citizenry to actively participate in public life and claim their democratic rights through awareness initiatives and capacity building;
- To ensure that Malawian citizens take an active role in the democratic decision-making process at all levels;
- To enhance the awareness of the core principles of tolerance, human rights, the rule of law and constitutionalism by working together with other bodies of good governance;
- To contribute to the attainment of free, fair and credible elections by providing civic and voter education and by training, among other target groups, young and senior politicians as well as traditional and religious leaders on matters related to elections, local governance, decentralization, rule of law, human rights;
- To ensure that duty-bearers and Malawian citizens have increased awareness and understanding of principles and values of an open and democratic society so that duty bearers become more accountable for their performance;
- To promote intercultural and political dialogue, tolerance, and peaceful coexistence amongst the citizens of Malawi.

## III. MAJOR ACHIEVEMENTS IN 2023/24

During the reporting period of the financial year 2023/24, NICE made several achievements, as outlined below:

**a) District Governance Centres** - NICE, under the Government PSIP project, continued to upgrade its 10 district resource centres, equipped them with ICT equipment for civic education reach out, information management and dissemination. The structure of the resource centres allows people to access crucial and critical information both off and online.

**b) By elections:** In the reporting period, NICE Trust was involved in mobilisation for voters to take part in the by elections. NICE monitored all the byelections for

Parliamentarians and Councillors by placing stationed and roving observers in all the Centres and Wards in Wenya Ward in Chitipa, Lupembe Ward in Karonga, Shire Ward in Balaka, Mtiya Ward in Zomba and Dedza Central Constituency in Dedza. Public debates were planned and implemented in these wards according to the electorate a rare opportunity to interact with their prospective councillors.

- c) Conduct trainings of political, traditional, religious and youth leadership on transformative leadership at local level.**
- d) Support capacity building of volunteers to participate in byelection observation:** under this activity NICE has been building the capacity of its officers and volunteers to manage elections observation. In the reporting period NICE supported the Malawi Electoral Commission (MEC) in mobilising the would be voters for the byelections in Mtiya Ward in Zomba Central Constituency. NICE is also implementing a mobilisation campaign for voters in Dedza Central Constituency byelections slated for 16<sup>th</sup> November 2023. Additionally, NICE is ready to also participate in the byelections in Mwaswa Ward in Mangochi.
- e)** NICE Trust continued to sensitize Malawians through a newspaper column called *Democracy Corner* that appears in the paper, fortnightly, on Tuesdays. The articles are authored by NICE Staff and other relevant stakeholders such as MEC, NRB, NPC on topical governance issues, hinging on mindset change.
- f) Access to Justice Interventions:** With support from the EU's Chilungamo Programme, NICE Trust conducted numerous interventions together with justice delivery institutions, aimed at enhancing access to justice by underprivileged citizens. The interventions included meetings for Court Users' Committees, camp courts and court circuits in all districts across the country. These consisted of screening processes done at prison facilities and police cells. The lists of those screened were then shared with all the relevant stakeholders such as the Police, Prisons, Judiciary, PASI and Legal Aid Bureau as well as Social Welfare (in the case of juveniles). On the actual day, the courts sat down to hear pleadings from the suspects. In some districts, the courts moved to the communities. Using the network on access to justice, NICE still sign posts citizens that require justice, thus after the Chilungamo Programme closed in July 2023.
- g) Influenced the integration of Civic education into Primary Curriculum.** School education through consultative meetings with Domasi College of Education and Malawi Institute of Education.
- h) Resource Mobilisation:** In the reporting period, NICE continued to implement a number of projects where resources were mobilised and used to implement civic education programmes that addresses communities' pertinent issues and needs. Additionally, NICE has won two grants from the European Union and another from UNDP to support the 2025 general elections.

- NICE Trust secured a grant worth USD3.5 million from European Union to implement a Malawi Democratic Governance Programme-Boma Lathu (Our Government). NICE will therefore implement a project called *Civic Education and Awareness Raising Towards Deepening Democracy in Malawi* for 3 years. The aim of this programme is to support delivery of nationwide civic education and increase participation, in particular of women youth and disadvantaged groups, in democratic processes and in elections in particular.
- **Malawi Electoral Support Project (MESP):** UNDP under the MESP is granting NICE a sum of USD100,000 to implement a project called ***Inclusive participation of women/young women in Malawi politics***. The project proposes a breaking the barrier response designed to capacitate women and young women to participate meaningfully to enhance effective influence on political and decision-making position processes. More women and young women will claim and enjoy their rights to participate in leadership at different levels at district and national levels.

#### **IV. PROGRAMME ISSUES**

There are programmatic issues and challenges that drive the NICE Trust programming. These issues were identified and consolidated from various activities undertaken in its NICE's own organizational and programme experience in executing its mandate and consultations with key stakeholders. The MW2063 also brings forth a fair share of the issues to be tackled to realise its objectives and goals. The following are some of the issues to be tackled as NICE implements its programmes;

- Limited capacity among Malawians to effectively engage and influence democratic and governance processes, especially the electoral processes and internal democracy within political parties;
- Limited appreciation by citizens to hold duty bearers accountable at all levels of governance, and weak local democratic structures to enforce transparency and accountability;
- Limited space and opportunities for citizens to engage and influence policy and decision making processes at all levels;
- Limited understanding and appreciation of citizen duties and responsibilities among Malawians and the need to put them into practice;
- Existence of political, religious and inter-cultural intolerance among Malawians which is mostly influenced by differences in political party affiliation;
- Limited capacity within NICE in dealing with emerging governance issues;
- Effects of cross-cutting issues such as HIV and AIDS, environment and climate change and gender inequalities on the lives of Malawians and on attaining democracy and good governance;
- Ineffective participation of the excluded groups in the policy process such as youth, women, rural and urban poor, people with disabilities, and those with visual and hearing impairment;

- Limited cost effective and sustainable ways of undertaking civic education; and
- Limited collaboration and synergies among democratic governance institutions.

## V. PROGRAMME STRUCTURE

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

Program/Sub-program	2023-24 Approved	2023- 24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
<b>363-Curriculum development</b>		<b>87.33</b>			
1-Primary		87.33			
<b>389-Civic Education</b>	<b>1,435.57</b>	<b>1,487.05</b>	<b>2,123.39</b>	<b>2,335.72</b>	<b>2,569.30</b>
	1,435.57	1,487.05	2,123.39	2,335.72	2,569.30
<b>Grand Total</b>	<b>1,435.57</b>	<b>1,574.39</b>	<b>2,123.39</b>	<b>2,335.72</b>	<b>2,569.30</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme No.011: Civic Education

**Programme Objective:** To have well informed citizens who positively take part in public life and making democracy work

#### Enabler 1: Mindset Change

Table 6.1 Program Performance Information

Outcome indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome: Transparency and accountability at all levels of governance in Malawi improved</b>						
<b>Output 1: Transparency and accountability at all levels of governance in Malawi improved</b>						
<b>Indicator(s)</b>						
1.1. Number of citizens trained in transparency and accountability at all levels of governance in Malawi	130	120	70	150	200	250
1.2. Increase in the level of awareness of transparency and accountability as one of the key concepts of democracy from 51.9 percent to 75 Percentage	60	60	60	65	68	71
1.3. Percentage increase of local councils in Malawi owning a locally generated and owned service charters	55	55	50	60	72	75
1.4. Number of activities conducted aimed at supporting District and ADC level citizen forum	90	70	31	120	150	200
1.5. Number of consultative meetings on accountability and transparency	75	70	31	120	150	200

Outcome indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Output 2:</b> Peaceful co-existence and social cohesion among Malawians improved						
<b>Indicator(s)</b>						
2.1. Percentage reduction on reported electoral or political, cultural/ land based related cases of violence	30	30	30	28	25	24
2.2. Percentage increase in numbers of groups previously in conflict, or potentially in conflict that are demonstrating cooperation, cohesion, tolerance	55	55	54	60	62	65
<b>Output 3:</b> Capacity of Malawians to actively participate in decision and policy making process at all levels enhanced						
<b>Indicator(s)</b>						
3.1. Percentage increase in citizens participation in community projects at local governance level	50	55	50	60	63	65
<b>Output 5:</b> Improve responsiveness of NICE's democracy and good governance intervention on cross cutting issues						
<b>Indicator(s)</b>						
5.1. Percentage increase responsiveness of NICE's democracy and good governance interventions on cross-cutting issues	42	45	40	55	60	65
<b>Output 6.1:</b> Strengthen the capacity of nice in knowledge management and networking						
<b>Indicator(s)</b>						
6.1. Percentage increase in Knowledge and awareness levels of the existence of a Constitution from 51.8 percent to 65 percent	55	55	55	64	68	70
6.2. Percentage increase in capacity of NICE in knowledge management, and networking	45	60	50	60	60	70
6.3. Number of governance monitoring platform developed and functional	1	1	1	1	1	1
6.4. Number of IMS database developed and functional	0	1	0	1	1	1
6.5. Number of ICT platforms for the election monitoring and governance activities supported and maintained	0	1	1	1	2	1
6.6. Number of ICT centres for training girls and women established in the remaining districts	5	10	7	15	20	25

## 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 6.7 Program Performance Information

Outcome indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome: Ensure availability of good Human resource, administration and finance functions that supports effective running of business of the Trust</b>						
Indicators:						
<b>Sub- Programme 2.1: Financial Management and Audit Services</b>						
<b>Output 1: Property maintenance</b>						
<b>Indicator(s)</b>						
1.1. Number of months with well-maintained vehicles	12	12	12	12	12	12
1.2. Number of months with well-maintained offices equipment	12	12	12	12	12	12
1.3. Number of months with office space for national office	12	12	12	12	12	12
<b>Output 2: Financial reporting</b>						
<b>Indicator(s)</b>						
2.1. Number of external audit	1	1	1	1	1	1
<b>Sub- Programme 2.2: Human Resource Management</b>						
<b>Output 1: Availability of well qualified and motivated staff to manage and deliver the Trust business</b>						
<b>Indicator(s)</b>						
3.1. Number of months with all the required staff	12	12	12	12	12	12

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No. 011: Civic Education

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>389-Civic Education</b>	<b>1,235.57</b>	<b>1,287.05</b>	<b>1,923.39</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	1,235.57	1,287.05	1,923.39
<b>Grand Total</b>	<b>1,235.57</b>	<b>1,287.05</b>	<b>1,923.39</b>

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>363-Curriculum development</b>		<b>87.33</b>	
263-Grants to Other General Government Units		87.33	
<b>389-Civic Education</b>	<b>1,435.57</b>	<b>1,487.05</b>	<b>2,123.39</b>
263-Grants to Other General Government Units	1,435.57	1,487.05	2,123.39
<b>Grand Total</b>	<b>1,435.57</b>	<b>1,574.39</b>	<b>2,123.39</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
024-National Initiative for Civic Education	Recurrent ORT	1,235.57	1,287.05	1,923.39
	Capital	200.00	287.33	200.00
<b>024-National Initiative for Civic Education Total</b>		<b>1,435.57</b>	<b>1,574.39</b>	<b>2,123.39</b>
<b>Grand Total</b>		<b>1,435.57</b>	<b>1,574.39</b>	<b>2,123.39</b>

## IX. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1st April 2023			Estimated Posts as at 30th March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
NC1	1	0		0	1		1	58.021
NC2	1	0		0	1		1	47.711
NC3	3	2		2	1		1	43.997
NC4	40	14	4	18	19	4	23	529.242
NC5	7	5	1	6	5	1	6	55.307
NC6	0	0	0	0	0	0	0	-
NC7	3	3		3	3		3	25.083
NC8	1	0		0	0		0	-
<b>Total</b>	<b>56</b>	<b>24</b>	<b>5</b>	<b>29</b>	<b>30</b>	<b>5</b>	<b>35</b>	<b>759.362</b>

## X. CAPITAL BUDGET BY PROJECT

Table 10.1: Development Budget by Project (MK 000'000s)

Project(S)	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projection	2026 - 2027 Projection
<b>Development Part 2</b>	<b>350.00</b>	<b>200.00</b>	<b>200.00</b>	<b>220.00</b>	<b>238.00</b>
Chilungamo Programme in Malawi	350.00	200.00	200.00	220.00	238.00
<b>Grand Total</b>	<b>350.00</b>	<b>200.00</b>	<b>200.00</b>	<b>220.00</b>	<b>238.00</b>



# NATIONAL HERBARIUM AND BOTANIC GARDENS OF MALAWI

Vote number: 275

Controlling Officer: Director General

## I. MISSION

To develop and manage herbaria and botanic gardens through research, conservation, and environmental education of plant diversity for socioeconomic development of the country.

## II. STRATEGIC OBJECTIVES

- To enhance botanical research (systematics, ethnobotany, ecology, horticulture) programmes;
- To improve specimen collection and curation;
- To improve information management systems in plant diversity;
- To develop and adequately manage Botanic Gardens; and
- To strengthen environmental education and awareness programmes.

## III. MAJOR ACHIEVEMENTS IN 2023/24

- 6114 specimen data in BRAHMS database was cleaned;
- 312 herbarium voucher plant specimens for taxonomic research were recorded;
- 1215 herbarium voucher plant specimens were collected;
- 70,238 visitors to botanic gardens including institutions, religious groups, students, families and tourists for the first half of the year were received;
- Continued construction of Lilongwe Botanic Garden Irrigation System under Phase 1 Project where 99 percent has been completed;
- Environmental education and awareness programmes to 23 schools and communities comprising more than 1,212 persons was provided;
- Training on nursery and tree management to 3 communities was provided;

## IV. PROGRAMME STRUCTURE

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

Programme/ Sub-Programme	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
365-Hebarium and Botanic Garden Management	859.57	997.46	1,747.67	6,241.39	6,582.93
1-Conservation and Management	709.50	847.40	1,247.67	123.88	130.66
3-Infrastructure development and recreation	150.07	150.07	500.00	46.86	49.43
<b>Grand Total</b>	<b>859.57</b>	<b>997.46</b>	<b>1,747.67</b>	<b>45.07</b>	<b>47.53</b>

## V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

**Programme No.330:** Botanic Gardens Development and Management

**Programme Objective:** To promote living plant collection for conservation, research, education and recreation.

**Pillar/Enabler:** Environmental Sustainability

Table 6.1 Program Performance Information

Outcome indicators	2022/23	2023/24		2024/25 Targets	2025/26 Projections	2026/27 Projections
	Actual	Target	Prelim			
<b>Outcome:</b> Developed and well managed botanic gardens						
<b>Outcome Indicator(s)</b>						
1.1 Percentage of Botanic Garden developed	10	20	10	20	20	20
<b>Output indicators</b>						
<b>Output 1:</b> Ownership of land for botanic gardens obtained						
<b>Indicator(s)</b>						
1.1 Number of Title Deeds obtained	1	0	0	0	0	0
1.2 Number of Topographic maps for Zomba Botanic Garden	1	0	0	0	0	0
<b>Output 2:</b> Infrastructure and living plants collection developed and managed						
<b>Indicator(s)</b>						
2.1 Number of Master Plans developed	0	0	0	3	0	0
2.2 Number of garden chairs developed	0	0	0	0	30	30
2.3 Number of garden shelters developed	0	0	0	0	0	0
2.4 Number of living plants labeled	0	0	0	0	300	300
2.5 Number of rare and threatened plant species collected and propagated	4	4	4	6	10	10
2.6 Number of Staff with Protective clothing	52	0	0	0	52	0
2.7 Number of Ablution Blocks constructed in Mzuzu	In progress	1	In progress	1	1	0
<b>Output 3:</b> Environmental Education conducted						
<b>Indicator(s)</b>						
3.1 Number of training sessions	6	3	3	6	6	6
3.2 Number of schools visited Botanic Gardens	35	30	23	35	6	6
3.2 Area of land restored by communities	3	3	1	3	3	3
<b>Output 4:</b> Three (3) vehicles procured (4x4) and saloon						
<b>Indicator(s)</b>						
10.1 Number of vehicles procured	-	-	-	-	-	1

**Programme No.331:** Herbarium Development and Management

**Programme Objective:** Build a collection of preserved plant specimens for research and conservation

**Pillar/Enabler: Environmental Sustainability**

Table 6.2 Program Performance Information

Outcome indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projections	Projections
<b>Outcome: Enhanced botanical research in systematics, ethnobotany, ecology, and specimen collection and curation</b>						
<b>Outcome Indicator(s)</b>						
1.1 Number of stakeholders accessing research findings and herbarium services	-	-	-	10	10	12
<b>Output 1: Bio-prospecting and patenting promoted</b>						
<b>Indicator(s)</b>						
1.1 Number of sites where ethnobotanical surveys are conducted	-	-	-	-	2	2
1.2 Number of potential species identified	-	-	-	-	20	20
1.3 Number of voucher specimens collected	-	-	-	-	500	500
1.4 Number of plant species prioritized	-	-	-	-	5	5
<b>Output 2: Conservation status of selected sites assessed</b>						
<b>Indicator(s)</b>						
2.1 Number of sites prioritized for surveys	-	-	-	1	1	1
2.1 Number of surveys conducted in selected protected areas	-	-	-	1	1	1
2.2 Number of surveys conducted from other localities	-	-	-	-	2	2
2.3 Number of rare and threatened plant species identified	-	-	-	10	15	15
<b>Output 3: Vegetation hotspots identified and reassessed</b>						
<b>Indicator(s)</b>						
3.1 Number of vegetation hotspot sites identified	-	-	-	-	3	-
3.2 Number of reassessment surveys conducted	-	-	-	-	3	-
3.2 Number of reports produced	-	-	-	-	3	-
<b>Output 4: Red Data List for Malawi updated</b>						
<b>Indicator(s)</b>						
4.1 Number of field ground truthing conducted	-	-	-	-	-	1
4.2 Number of reports published	-	-	-	-	-	1
<b>Output 5: Research and development project proposals developed and submitted for donor funding</b>						

Outcome indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projections	2026/27 Projections
		Target	Prelim			
<b>Indicator(s)</b>						
5.1 List of prioritized research areas	-	-	-	-	3	2
5.2 Number of concept notes	-	-	-	-	2	1
5.3 Number of proposals developed	-	-	-	-	2	1
5.4 Number of proposals submitted to potential donors for funding	-	-	-	-	2	1
5.4 Number of manuscripts for publication	-	-	-	-	1	-
<b>Output 6: National checklist compiled and published</b>						
<b>Indicator(s)</b>						
6.1 National plant checklist for Malawi updated	95%	100%	95%	100%	-	-
6.2 Number of reports updated	-	1	-	-	1	-
<b>Output 7: Subscription to botanical and horticultural journals initiated and honored</b>						
7.1 Number of subscriptions honored	-	-	-	-	-	-
<b>Output 8: Plant specimens from under-collected localities collected and curated</b>						
<b>Indicator(s)</b>						
8.1 Number of under collected localities identified	-	5	-	2	3	3
8.2 Number of herbarium specimens collected and curated from under-collected localities	-	2000	-	500	500	500
8.3 Number of herbarium specimens collected and curated from other localities	-	4000	-	500	500	500
8.3 Proportion of infested specimens treated	-	100%	50%	100%	100%	100%
<b>Output 9: Three (3) vehicles procured (4x4) - Mzuzu</b>						
<b>Indicator(s)</b>						
9.1 Number of vehicles procured	0	0	0	0	1	0

**Programme No.020:** Management and Administration Services

**Programme Objective:** To Provide efficient and effective Policy Direction and Administrative Support for NHBG Service Delivery

**Pillar/Enabler: Environmental Sustainability**

Table 6.3 Program Performance Information

Outcome indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projections	2026/27 Projections
		Target	Prelim			
<b>Outcome: Improved organizational, management and administrative services</b>						
<b>Outcome Indicator(s)</b>						
1.1 Percentage of performance support met	100	100	50	100	100	100
<b>Output indicator</b>						
<b>Sub-Program 20.07: Administration, Planning and Monitoring and Evaluation</b>						

Outcome indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projections	Projections
<b>Output 1: Support services and policy guidance provided improved</b>						
<b>Output Indicator(s)</b>						
1.1 Number of existing office blocks maintained	-	2	-	2	2	2
1.2 Number of windows and doors fixed with burglar bars	-	3	-	3	-	-
1.3 Quarterly performance progress reports submitted	4	4	-	4	4	4
1.4 Percentage of procurements included in annual procurement plan	100	100	60	100	100	100
1.5 Number of Council meetings conducted	2	4	1	4	4	4
1.6 Number of Senior Management meetings conducted	2	4	2	4	4	4
1.8 Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.9 Number of IIC established	-	1	-	1	-	-
1.10 Number of Institutional Integrity Committee meetings conducted	-	4	-	4	4	4
1.11 Number of meeting for Gender mainstreaming activities conducted	-	2	-	2	2	2
1.12 Number of meetings for Monitoring and evaluation conducted	-	2	-	2	2	2
1.13 Number of Vehicles purchased	-	-	-	-	1	-
<b>Sub-Program 20.08: Financial Management and Audit services</b>						
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s)</b>						
2.1 Number of cost centres established and operationalized	-	-	-	-	-	-
2.2 Number of financial (expenditure) reports submitted	12	12	6	12	12	12
2.3 Annual audit reports submitted by 30 <sup>th</sup> October of each year	1	1	-	1	1	1
2.4 Annual final accounts reports submitted	1	1	1	1	1	1

## VI. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No. 330: Botanic Gardens Development & Management

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Programme/ GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>365-Hebarium and Botanic Garden Management</b>	<b>709.50</b>	<b>847.40</b>	<b>1,247.67</b>
<b>2-Expense</b>			

084-Current grants to Extra-Budgetary Units	709.50	847.40	1,247.67
<b>Grand Total</b>	<b>709.50</b>	<b>847.40</b>	<b>1,247.67</b>

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

Programme/ GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>365-Hebarium and Botanic Garden Management</b>	<b>859.57</b>	<b>997.46</b>	<b>1,747.67</b>
263-Grants to Other General Government Units	859.57	997.46	1,747.67
<b>Grand Total</b>	<b>859.57</b>	<b>997.46</b>	<b>1,747.67</b>

## VII. PROGRAM BUDGET BY COST CENTER

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
023-National Herbarium and Botanic Gardens	Recurrent ORT	709.50	847.40	1,247.67
	Development II	150.07	150.07	500.00
023-National Herbarium and Botanic Gardens Total		859.57	997.46	1,747.67
<b>Grand Total</b>		<b>859.57</b>	<b>997.46</b>	<b>1,747.67</b>

## VIII. PERSONNEL INFORMATION

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

Grade	Authorised establishment	Filled Posts as at 1st April, 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
M1	1	1	0	1	1	0	1	51.05
M2	3	0	0	0	0	0	0	0
SAS1	2	0	0	0	0	0	0	0
SAS2	4	1	0	1	1	0	1	51.15
SAS3	4	0	1	1	0	1	0	21.01
SAS4	6	2	1	3	2	1	3	79.09
SAS5	6	1	0	1	0	1	0	20.85
IS1	2	0	0	0	0	0	0	0
IS2	2	1	0	1	1	0	1	10.23
IS3	6	0	0	0	0	0	0	0
CTS1	18	8	3	11	3	7	10	72.92
CTS2	13	3	3	6	3	3	6	27.95
CTS3	27	27	2	29	30	1	31	122.62
CTS4	30	25	3	28	23	5	28	81.54
CTS5	60	8	1	9	8	1	9	20.22
Wages								250.17

Grade	Authorised establishment	Filled Posts as at 1st April, 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
<b>Total</b>	<b>184</b>	<b>77</b>	<b>14</b>	<b>91</b>	<b>72</b>	<b>20</b>	<b>90</b>	<b>808.80</b>

## IX. CAPITAL BUDGET BY PROJECT

Table 10.1 Budget By Project

(MK 000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>Development II</b>	<b>150.07</b>	<b>150.07</b>	<b>500.00</b>
16980 - Establishment and Development of National Botanical Gardens Infrastructure	150.07	150.07	500.00
<b>Grand Total</b>	<b>150.07</b>	<b>150.07</b>	<b>500.00</b>



# NON-GOVERNMENTAL ORGANISATIONS REGULATORY AUTHORITY

Vote Number: 275

Controlling Officer: Chief Executive Officer

## I. MISSION

Delivering sustainable development through NGO sector regulation

## II. STRATEGIC OBJECTIVES

- Create an enabling legal and institutional framework
- Strengthen collaboration and relationship amongst stakeholders
- Improve transparency and accountability of NGOs
- Strengthen governance and ownership of NGOs
- Strengthen capacity of stakeholders and community

## III. MAJOR ACHIEVEMENTS IN 2023/2024

- Drafted and submitted 4 regulations to the Ministry of Gender
- Held the 2023 NGO Accountability Conference
- Held the 2023 NGO day
- Empowerment of 1,153 ADC members against 7500 across the country
- Empowerment of 494 NGO board members against 6000 in 920 NGOs
- Empowered NGORA staff and NGOs on money laundering and terrorism financing related issues
- Increased compliance from 43% in 2022/2023 to 61% in 2023/24
- Collected off-budget data which fed into Government off-budget support in 2023/24
- Investigated and concluded 5 complaints received from the public on NGO malpractices

## IV. PROGRAMME ISSUES

Moderate compliance of NGOs

## V. PROGRAMME STRUCTURE

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

Program/Sub-program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
<b>020-Management and Support Services</b>			<b>655.83</b>	<b>721.41</b>	<b>793.55</b>
7-Administration			655.83	721.41	793.55
<b>398-NGO Regulatory Services</b>	<b>746.90</b>	<b>778.02</b>	<b>1,600.00</b>	<b>1,760.00</b>	<b>1,936.00</b>
0-	746.90	778.02	1,600.00	1,760.00	1,936.00
<b>Grand Total</b>	<b>746.90</b>	<b>778.02</b>	<b>2,255.83</b>	<b>2,481.41</b>	<b>2,506.22</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

## Programme : NGO Regulatory Services

**Programme Objective:** Ensure transparency and accountability of NGOs, and provision of data for decision making.

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome: Increased transparency and accountability in the NGO sector, and enhanced contribution and sustainability of NGO programmes to National Development.</b>						
<b>Indicator(s):</b>						
1.12. Percentage of NGO complying with NGO Act	43%	50%	61%	65%	70%	80%
<b>Output 1: Facilitating enforcement and dissemination of the NGO Act, regulations and guidelines</b>						
<b>Indicator(s):</b>						
1.1. Number of awareness meetings conducted		27	8	27	27	27
1.2. Number of tracked and registered	47	50	77	60	70	80
1.3. Percentage of registered NGOs submitted reports	43%	50%	61%	65%	70%	80%
1.4. Number of NGO reports verified	0	30	0	30	50	100
<b>Output 2: Designing and implementing strategies for NGOs to be fairly distributed throughout the country</b>						
<b>Indicator(s):</b>						
2.1. Number of districts with database of NGOs	27	27	27	27	27	27
<b>Output 3: Enhancing integrity through awareness creation on transparency and accountability in the NGO sector in accordance with the NGO Act</b>						
<b>Indicator(s):</b>						
3.1. Number of Malawians accessing NGO documents from the Regulator	1,182	1,500	349	1,500	2,000	2,500
3.2. Number of NGO accountability conferences held	0	1	1	1	1	1
<b>Sub-Program</b>						
<b>Output 4: Promoting citizen participation to NGO work and enable communities to hold duty bearers including NGOs accountable</b>						
<b>Indicator(s):</b>						
4.1. Number of ADC leaders empowered	750	7500	1,153	7000	7500	9000
4.2. Proportion of ADCs with NGO database	375	375	375	400	400	400
<b>Sub programme</b>						
<b>Output 5: Develop and implement standards for governance structures of NGOs</b>						
<b>Indicator(s):</b>						
5.1. Number of NGO board members oriented	0	1500	494	2000	2000	1500

## Programme 020: Management and Support 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	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome(s): Improved organizational, management and administrative services</b>						
<b>Indicator(s):</b>						
1.8. Percentage of performance contract targets met		100		100	100	100
<b>Subprogram 20.07 Administration</b>						
<b>Output 1: Management of organizational performance enhanced</b>						
<b>Indicator(s):</b>						
28.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
28.4. Percentage of funding allocated to budgeted activities		100	68	100	100	100
28.5. Percentage of procurements included in annual procurement plan		1		100	100	100
<b>Subprogram 20.08: Financial Management and Audit Services</b>						
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						
29.1. Percentage of invoices honoured as per the service charter		100	87	100	100	100
29.2. Number of Monthly financial reports submitted on time		12	12	12	12	12
29.3. Monthly commitment returns submitted by the 10th of the following month		12	12	12	12	12
29.4. Percentage of audits completed in the annual audit plan		100	100	100	100	100
<b>Subprogram 20.08: Human Resource Management</b>						
<b>Output 3: Enhanced provision of services for the management of human resources</b>						
<b>Indicator(s):</b>						
30.1. Percentage of personnel records up to-date	100	100	100	100	100	100
30.2. Percentage of staff trained on job-related skills		50	37	40	45	50
30.3. Percentage of vacant posts filled		100	59	20	25	30
30.4. Number of staffs trained in client services		100	0	100	100	100
30.5. Number of staffs trained in ICT		50	0	100	100	100
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4: Improved access to information and communication technology services</b>						
<b>Indicator(s):</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
31.1. Percentage of ICT infrastructure safeguarded against security risk	0	100	0	100	100	100
31.2. Percentage of ICT service requests resolved	0	100	0	100	100	100

## VII. BUDGET BY ECONOMIC CLASSIFICATION

**Programme:** NGO Regulatory Services

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>			<b>655.83</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units			655.83
<b>398-NGO Regulatory Services</b>	<b>746.90</b>	<b>778.02</b>	<b>1,600.00</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	746.90	778.02	1,600.00
<b>Grand Total</b>	<b>746.90</b>	<b>778.02</b>	<b>2,255.83</b>

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

Row Labels	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>			<b>655.83</b>
263-Grants to Other General Government Units			655.83
<b>398-NGO Regulatory Services</b>	<b>746.90</b>	<b>778.02</b>	<b>1,600.00</b>
263-Grants to Other General Government Units	746.90	778.02	1,600.00
<b>Grand Total</b>	<b>746.90</b>	<b>778.02</b>	<b>2,255.83</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>049-Non-Governmental Organisations Regulatory Authority</b>	Recurrent	746.90	778.02	1,955.83
	Capital			300.00
<b>049-Non-Governmental Organisations Regulatory Authority Total</b>		<b>746.90</b>	<b>778.02</b>	<b>2,255.83</b>
<b>Grand Total</b>		<b>746.90</b>	<b>778.02</b>	<b>2,255.83</b>

## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 <sup>st</sup> April 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
HR1	Chief Executive Officer	1		1	1		1	61.45
HR2	Directors	1	1	2	1	1	2	86.02
HR3	Manager	2	1	3	2	1	3	67.85
HR4	Officer	24	11	35	24	11	35	514.03
HR5	Assistant Officer		3	3		3	3	21.02
HR6	Driver/Messenger/Office Assistant	2	1	3	2	1	3	15.18
<b>Total</b>								<b>765.56</b>

## X. CAPITAL BUDGET BY PROJECT

Table 10.1: Development Budget by Project

(MK 000'000s)

Row Labels	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
<b>Development II</b>			<b>300.00</b>	<b>330.00</b>	<b>363.00</b>
20630 - Rehabilitation of NGORA Building			300.00	330.00	363.00
<b>Grand Total</b>			<b>300.00</b>	<b>330.00</b>	<b>363.00</b>



# MALAWI NATIONAL COMMISSION FOR UNESCO

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**Vote Number:** 275

**Controlling Officer:** Executive Secretary

## **I. MISSION**

To facilitate and coordinate interaction between UNESCO (United Nations Educational, Scientific and Cultural Organization) and Ministries, Departments, Agencies (MDAs) and other stakeholders working in education, sciences, culture and communication and information programmes in Malawi.

## **II. STRATEGIC OBJECTIVES**

- To provide policy guidance to government and other stakeholders in UNESCO's fields of competence;
- To provide administrative and management support to government and other stakeholders in their interaction with UNESCO and other partners working in UNESCO's fields of competence; and
- To maximize benefits to Malawi arising from its membership of UNESCO through resource mobilization (human, technical and financial) for government and other stakeholders.

## **III. MAJOR ACHIEVEMENTS IN 2023/2024**

- Secured resources amounting to US\$200,000.00 per year (approx. MK204,142,000) for a period of five years for the Bridge Malawi Project (phase II);
- Strengthened Institutional Capacity in Cultural Policy in line with UNESCO 2005 Convention on protection;
- Implemented the Mental Health and Psychosocial support services project worth MK10,207,100;
- Provided Cyclone Freddy Emergency Support amounting to MK78,569,200.00;
- Improved retention of Women in Science project amounting to MK22,355,620; and
- Supported safeguarding of diversity of traditional games and sports of Malawi through formal and non-formal education.

## **IV. PROGRAMME ISSUES**

- Low/limited capacity to in the areas of education, natural science, social and human sciences, culture, and information sciences;
- Poor access to quality education at early childhood, primary, secondary, tertiary, and nonformal levels;
- Inadequate nurturing of talent in sports, creative arts and talents emanating from Malawi's rich cultural diversity. In addition to this, there is poor sports and creative arts infrastructure and low level of engagement in both local and international competitions and events;
- Inadequate access and capacities to utilize information and digital technologies; and
- Emergencies including climate change-induced emergencies, such as cyclones, and pandemics such as COVID-19 and Cholera.

## V. PROGRAMME STRUCTURE

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

Program/Sub-program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
<b>020-Management and Support Services</b>	<b>334.50</b>	<b>352.60</b>	<b>362.52</b>	<b>398.77</b>	<b>438.65</b>
7-Administration	334.50	352.60	362.52	398.77	438.65
<b>373-Education, Sciences Culture, Communication, and Information Promotion</b>	<b>99.83</b>	<b>99.83</b>	<b>537.48</b>	<b>591.23</b>	<b>650.35</b>
1-Education and Science	36.34	36.34	335.80	<b>369.39</b>	<b>406.32</b>
2-Culture, Social and Human Sciences	54.35	54.35	87.37	<b>96.10</b>	<b>105.71</b>
3-Communication and Information	9.14	9.14	114.31	125.73	138.30
<b>Grand Total</b>	<b>434.33</b>	<b>452.43</b>	<b>900.00</b>	<b>990.00</b>	<b>1,089.00</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme 322: Education, Science, Culture and Communication Development

**Programme Objective:** To facilitate implementation of interventions that will improve quality and levels of human capacities in education, natural sciences, social and human sciences, culture, communication and information.

### Pillar/Enabler: Human Capital Development

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projections
		Target	Prelim			
<b>Programme Outcome: Human capacities developed in education, sciences, culture, communication, and information</b>						
<b>Indicator(s)</b>						
1.1. Beneficiaries in education, natural sciences, social and human sciences, culture and communication and information	13,934	81,745	86,380	90,699	95,234	99,995
<b>Sub-program 322.1: Education and Science</b>						
<b>Output 1: Implementation of human capital development interventions in Education and Sciences</b>						
<b>Indicator(s):</b>						
1.1. Projects generated towards improvement of human capacities in education	6	8	7	6	6	6
1.2. Financial resources mobilized for projects in education and science(MK '000,000')	204.08	385.35	1,184.9	1,244.14	1,306.35	1,371.67
1.3. Direct beneficiaries of projects in education and Science	1800	650	863	906	951	999

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projections
		Target	Prelim			
1.4. Community Learning Centres supported through the Bridge National Committee (BNC)	3	4	4	4	4	4
1.5. Training materials on Global Citizenship Education printed and distributed	-	500	160	0	0	0
1.6. ECD, Afterschool and Adult Learning teachers and instructors trained	-	20	44	44	44	44
1.7. Women around CLCs in Technical and Vocational skills trained	-	400	0	60	60	60
1.8. Awareness events on international days in education	2	3	2	3	3	3
1.9. Projects generated towards improvement of human capacities in science	2	6	3	6	6	6
1.10. Financial resources mobilized for government and stakeholders in science (MK '000,000')	30	120	63	100	100	100
1.11. Indirect beneficiaries of projects in Education and Science	12,000	80,000	86,300	90,615	95,145	99,903
<b>Output 2: Implementation of UNESCO Open Science Recommendations</b>						
<b>Indicator(s):</b>						
2.1. Stakeholder meetings organised	-	3	0	2	0	0
2.2. Open Science Committee established	-	1	0	1	0	0
<b>Output 3: Coordination and networking amongst stakeholders working in environmental conservation</b>						
<b>Indicator(s):</b>						
3.1. MAB National Committee meetings held	2	2	2	2	2	2
3.2. Capacity of Man and Biosphere Committee built	1	2	1	1	1	1
3.3. MAB Youth Networks revitalisation meetings	-	2	2	4	4	4
<b>Output 4: Improved participation of women in science (supporting the implementation of the Science Technology and Innovations policy and capacity building of stakeholders).</b>						
<b>Indicator(s):</b>						
4.1. Young Women Science Fellowship established	-	1	1	0	0	0
4.2. Capacity building workshops in science conducted	-	2	1	2	2	2
<b>Sub-Program 322.2: Social and Human Sciences &amp; Culture</b>						
<b>Output 5: Implementation of human capacity building activities in culture, social and human sciences</b>						
<b>Indicator(s):</b>						
5.1. Trainings conducted on the protection and promotion of natural and cultural heritage for tourism.	-	3	2	1	0	0

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projections
		Target	Prelim			
5.2. World Heritage focal points, site managers and infrastructure development managers trained on management of heritage sites for sustainable tourism	-	120	40	40	0	0
5.3. Artists and cultural practitioners trained on artistic freedom	30	40	40	40	0	0
5.4. Cultural heritage practitioners trained on safeguarding and promotion of artistic productions and traditional crafts for tourism.	104	40	40	0	0	0
5.5. Trainings conducted on protection and improving quality of life for vulnerable groups of society	-	2	0	0	0	0
5.6. Vulnerable girls, young women, and people with disabilities trained on rights and income generating activities	-	60	0	60	0	0
5.7. Physical education and sport in schools policies developed	-	1	0	1	0	0
5.8. Athletes trained on Anti-doping in sport	-	40	40	40	40	40
5.9. Members of the National Bioethics Committee trained		15	0	15	15	15
5.10. Financial resources mobilised towards human capacity building on creative arts, heritage and tourism.	-	302.22	685.321	719.587	755.566	793.345
5.11. Financial resources mobilised towards human capacity building in social and human sciences	-	60.00	20.4	40.00	50.00	60.00
5.12. Awareness events held on international days on culture and development	-	3	0	3	3	3
5.13. Awareness events held on international days on social and human science development	-	3	0	3	3	3
<b>Sub-Program 322.3: Communication and Information</b>						
<b>Output 6: Implementation of capacity building activities in the Communication and Information in Malawi</b>						
<b>Indicator(s):</b>						
6.1. Financial resources mobilised for stakeholders on implementation of activities in the Communication and Information sector	12.50	20.00	47.4	50	60	70
6.2. Journalists and information managers trained in ATI and Freedom of Expression	-	20	0	30	30	30

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projections
		Target	Prelim			
6.3. Beneficiaries of technical capacity building activities in emerging issues such as coverage of disasters like COVID-19	-	40	0	40	0	0
6.4. Stakeholders trained on ethics of artificial intelligence	-	300	131	40	0	40
6.5. Awareness events held on international days in the Communication and Information i.e. World Radio Day and World Press Freedom Day	-	2	2	3	3	3
6.6. Awareness campaigns and workshops conducted on cyber ethics and internet ethics (includes production of IEC materials)	-	5	0	1	1	1
6.7. Awareness campaigns conducted on relevance of ICT towards economic development of Malawi.	-	2	0	1	1	1
6.8. Studies conducted on the sustainability of Community Radio Stations supported by UNESCO and consequently review provision of policy guidelines.	-	1	0	1	0	0
6.9. Studies conducted on cyber bullying and challenges affecting mental health of young people	-	1	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.

### Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Target	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome(s):</b> Improved organizational, management and administrative services						
<b>Indicator(s):</b>						
1.9. Percentage of performance contract targets met	100	100	75	100	100	100
<b>Subprogram 20.07 Administration, Planning and M&amp;E</b>						
<b>Output 1: Management of organizational performance enhanced</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Target	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Indicator(s):</b>						
31.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
31.4. Percentage of funding allocated to budgeted activities	50	100	75	100	100	100
31.5. Quarterly M&E reports produced	4	4	3	4	4	4
31.6. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
<b>Subprogram 20.08: Financial Management and Audit Services</b>						
<b>Output 2:</b> Financial processes in accordance with policies and regulatory requirements strengthened						
<b>Indicator(s):</b>						
32.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
32.2. Number of Monthly financial reports submitted on time	12	12	9	12	12	12
32.3. Monthly commitment returns submitted by the 10th of the following month	12	12	9	12	12	12
32.4. Percentage of audits completed in the annual audit plan	100	100	-	100	100	100
32.5. Number of internal audit reports	1	1	-	1	1	1
<b>Subprogram 20.09: Human Resource Management</b>						
<b>Output 3:</b> Enhanced provision of services for the management of human resources						
<b>Indicator(s):</b>						
33.1. Percentage of personnel records up to-date	100	100	100	100	100	100
33.2. Percentage of staff trained on job-related skills	100	100	100	100	100	100
33.3. Percentage of vacant posts filled	-	-	0	6.7	6.7-	-
33.4. Number of staff trained in client services	-	5	0	5	5	5
33.5. Number of staff trained in ICT	1	15	0	15	15	15
<b>Subprogram 20.10: Information and Communication Technology</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Target	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Output 4:</b> Improved access to information and communication technology services						
<b>Indicator(s):</b>						
34.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	80	100	100	100
34.2. Percentage of ICT service requests resolved	100	100	100	100	100	100
4.3. Percentage of implementation of MNCU Communication strategy	-	25	30	50	50	75

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme: Education, Science, Culture and Communication Development

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>334.50</b>	<b>352.60</b>	<b>362.52</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	334.50	352.60	362.52
<b>373-Education, Sciences Culture, Communication, and Information Promotion</b>	<b>99.83</b>	<b>99.83</b>	<b>537.48</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	99.83	99.83	537.48
<b>Grand Total</b>	<b>434.33</b>	<b>452.43</b>	<b>900.00</b>

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>334.50</b>	<b>352.60</b>	<b>362.52</b>
263-Grants to Other General Government Units	334.50	352.60	362.52
<b>373-Education, Sciences Culture, Communication, and Information Promotion</b>	<b>99.83</b>	<b>99.83</b>	<b>537.48</b>
263-Grants to Other General Government Units	99.83	99.83	537.48
<b>Grand Total</b>	<b>434.33</b>	<b>452.43</b>	<b>900.00</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>026-National Unesco Commission</b>	Recurrent ORT	434.33	452.43	900.00
026-National Unesco Commission Total		<b>434.33</b>	<b>452.43</b>	<b>900.00</b>

<b>Grand Total</b>		<b>434.33</b>	<b>452.43</b>	<b>900.00</b>
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## IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 <sup>st</sup> April 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
ES(MNCU1)	1	-	-	-	1	-	1	69.14
DES(MNCU2)	1	1	-	1	1	-	1	56.88
SAES, SAES/Acct/Acct (MNCU3)	7	1	-	1	2	-	2	87.02
AES, AES/Acct (MNCU4)	7	1	-	1	1	-	1	34.92
SPO, SAO, S/Acct (MNCU5)	7	-	-	-	-	-	-	-
PO, AO, Acct (MNCU6)	7	-	1	1	1	2	3	59.75
APO, SEO. Snr Sec (2), Acct (MNCU7)	8	2	2	4	2	1	3	35.49
EO. Sec (2), Asst. Acct (MNCU8)	3	-	2	2	0	2	2	25.33
Reg Clerk, Lib Ass, Driver, Off. Asst (MNCU9)	6	4	-	4	4	-	4	24.67
<b>Total</b>	<b>47</b>	<b>11</b>	<b>5</b>	<b>16</b>	<b>12</b>	<b>5</b>	<b>17</b>	<b>393.20</b>



# MALAWI NATIONAL LIBRARY SERVICE

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**Vote Number:** 275

**Controlling Officer:** National Librarian

## I. MISSION

To ensure that People of Malawi, in both rural and urban areas have access to educational, recreational, and informative materials for national development.

## II. STRATEGIC OBJECTIVES

- To improve quality of library and information services to all categories of users;
- To improve management and Administration of the National Library Service;
- To improve and enhance the quality of MNLS collection;
- To ensure sustainability of quality Library services; and
- To strengthen National Library Service Outreach programmes.

## III. MAJOR ACHIEVEMENTS IN 2023/2024

- Conducted a reading promotion event at Kalambo Primary School, a total of 800 learners attended the event.
- Established a community library at Mwitere in Luchenza.
- Provided book storage boxes and cabinets to 10 primary schools 5 in Zomba and 5 in Luchenza under Inspiring Young Readers 3 with support from Book Aid International.
- Provided 10, 280 books to 10 schools under inspiring Readers 3 Project.
- Conducted Community Outreach tour to showcase folktales and folksongs recorded in 13 districts across Malawi under the project "Safeguarding Malawian Folktales and Folksongs through documentation". A total of 5000 people attended the events.
- Two library branches namely; Blantyre and Mzuzu were connected to the Government Wide Area Network GWAN.
- Partial automation of library services in 12 branch libraries.
- Conducted 39 storytelling sessions for young children to preserve the Malawian cultural heritage with support from the Rei Foundation of New Zealand;
- Sponsored training of staff members – 1 Master's, 2 degrees, and 1 diploma level
- Distributed 7041 books in our branches.
- Conducted Basic library management training to 104 Teachers and 204 Headteachers.
- Received 21,042 books from Book Aid International and;
- Supported 244 institutions with information materials.

## IV. PROGRAMME ISSUES

- Mobile van service – There's need to increase funding to procure 2 more vans for the Southern and Northern regions in order to strengthen the NLS outreach programs to reach out to rural schools and communities;

- Poor infrastructure (Library buildings)- There is a need to increase space in our libraries, and open new libraries;
- Insufficient ICT infrastructure in branches- There is a need for procurement of ICT equipment, automation of library services, and connection to GWAN.
- Insufficient books and other reading materials in Libraries.

## V. PROGRAMME STRUCTURE

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

Program/Sub-program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
<b>020-Management and Support Services</b>	<b>575.26</b>	<b>618.92</b>	<b>554.82</b>	<b>610.31</b>	<b>671.34</b>
1-Information and Communication Technology	4.00	4.00	3.00	3.30	3.63
3-Cross Cutting Issues	3.69	3.69			
7-Administration	539.57	583.23	516.82	568.51	625.36
8-Financial Management and Audit Services	28.00	28.00	26.00	28.60	31.46
9-Human Resource Management			9.00	9.90	10.89
<b>370-Library Services</b>	<b>472.49</b>	<b>472.49</b>	<b>845.72</b>	<b>930.30</b>	<b>1,023.33</b>
1-Centre for the book	418.22	418.22	845.72	930.30	1,023.33
2-E-Library Services	6.00	6.00			
3-Library Outreach Program	48.27	48.27			
<b>Grand Total</b>	<b>1,047.75</b>	<b>1,091.41</b>	<b>1,400.55</b>	<b>1,540.60</b>	<b>1,694.66</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme No. 370: Library Services

**Programme Objective:** To improve quality of Library and Information Services to all Categories of users.

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome: Improved services to all categories of users</b>						
<b>Indicator(s)</b>						
1.1 percentage of books and periodicals in stock	40	20	15	30	50	60
1.2 Number of learners participating in Children's activities	3,800	5,000	4,650	8,000	9,000	10,000
1.3 Number of books distributed in library branches	42,878	20,000	28,083	20,000	30,000	40,000
1.4 Number of books procured	22,312	25000	-	30000	40000	50000
1.5 Number of institutions supported with information materials	-	1,000	208	1,200	1,300	1,500
1.6 Number of libraries with operational e-library services	2	10	3	10	10	10

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.7 Number of e-journal databases subscribed	0	10	6	10	10	10
1.8 Number of people accessing Mobil library services	3120	3000	2352	5000	6000	6000
1.9 Number of centres established and operational	1385	3000	1250	3,000	4,000	5,000

## 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	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome:</b> Improved organizational, management and administrative services						
<b>Indicator(s):</b>						
<b>Subprogram 020.7: Administration, Planning and M&amp;E</b>						
<b>Output 1: Management of organizational performance enhanced</b>						
<b>Indicator(s):</b>						
1.1 Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.2 Quarterly M&E reports produced	4	4	2	4	4	4
1.3 Number of procurement plans prepared	1	1	1	1	1	1
1.4 Number of asset registers	1	1	1	1	1	1
1.5 Percentage of procurement contracts managed	100	100	70	100	100	100
<b>Subprogram 020.8: Financial Management and Audit Services</b>						
<b>Output 2: Strengthened financial processes in accordance with policies and regulatory requirements</b>						
<b>Indicator(s):</b>						
2.1 Number of Monthly financial reports submitted on time	12	12	9	12	12	12
2.2 Monthly commitment returns submitted by the 10 <sup>th</sup> of the following month	12	12	9	12	12	12
2.3 Percentage of audits completed in the annual audit plan	100	100	60	100	100	100
<b>Subprogram 020.9: Human Resource Management</b>						
<b>Output 3: Provision of services for the management of human resources enhanced</b>						
<b>Indicator(s):</b>						
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	70	100	100	100
3.3 Percentage of staff trained on job-related skills	5	10	4	10	10	10
3.4 Percentage of vacant posts filled	80	100	60	100	100	100
<b>Subprogram 020.1: Information and Communication Technology</b>						
<b>Output 4: Access to information and communication technology services improved</b>						
<b>Indicator(s):</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
4.1 Percentage of ICT infrastructure safeguarded against security risk	80	100	100	100	100	100
4.2 Percentage of ICT service requests resolved	70	100	60	100	100	100

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No. 370 Library Services

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>575.26</b>	<b>618.92</b>	<b>554.82</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	575.26	618.92	554.82
<b>370-Library Services</b>	<b>472.49</b>	<b>472.49</b>	<b>845.72</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	472.49	472.49	845.72
<b>Grand Total</b>	<b>1,047.75</b>	<b>1,091.41</b>	<b>1,400.55</b>

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>575.26</b>	<b>618.92</b>	<b>554.82</b>
263-Grants to Other General Government Units	575.26	618.92	554.82
<b>370-Library Services</b>	<b>472.49</b>	<b>472.49</b>	<b>845.72</b>
263-Grants to Other General Government Units	472.49	472.49	845.72
<b>Grand Total</b>	<b>1,047.75</b>	<b>1,091.41</b>	<b>1,400.55</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>025-National Library Services</b>	Recurrent ORT	1,047.75	1,091.41	1,400.55
<b>025-National Library Services Total</b>		<b>1,047.75</b>	<b>1,091.41</b>	<b>1,400.55</b>
<b>Grand Total</b>		<b>1,047.75</b>	<b>1,091.41</b>	<b>1,400.55</b>

## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 <sup>st</sup> April 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
A	1	-	-	-	-	-	1	62.26
B	1	-	-	-	-	-	1	51.90
C	2	-	-	-	-	2	2	63.79
D	3	-	2	<b>2</b>	1	2	3	64.53
E	5	2	3	<b>5</b>	2	1	3	41.62
F	6	3	3	<b>6</b>	3	3	6	70.36
G	10	7	5	<b>12</b>	6	4	10	94.76
H	4	2	1	<b>3</b>	2	2	4	36.25
I	25	14	11	<b>25</b>	10	13	23	135.29
J	35	14	15	<b>29</b>	21	14	35	181.73
K	24	20	4	<b>24</b>	16	5	21	54.86
L	4	1	3	<b>4</b>	2	2	4	12.84
<b>Total</b>	<b>120</b>	<b>63</b>	<b>47</b>	<b>110</b>	<b>63</b>	<b>48</b>	<b>111</b>	<b>870.18</b>

# MALAWI NATIONAL COUNCIL OF SPORTS

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**Vote number: 275**

**Controlling Officer:** Executive Secretary

## **I. MISSION**

To effectively develop, manage, control and promote sport at all levels in Malawi through registered sport associations and other stakeholders.

## **II. STRATEGIC OBJECTIVES**

- To increase the resource base of the Malawi National Council of Sports so as to improve its capacity to implement its mandate.
- Developing the competence of the athletes and officials through knowledge, skills and behavioural development so that they manage their lives and careers effectively.
- To mobilize communities to develop active lifestyles for health while channelling those with talent into competitive sport.
- To develop a supportive organisational structure that is accommodative and responsive to the needs of the stakeholders.
- To enhance motivation and competency in Council personnel through improved staff welfare.

## **III. MAJOR ACHIEVEMENTS IN 2023/2024**

- Grew the Malawi Youth Games in primary and secondary schools through the inclusion of women football, swimming and chess;
- The Queens (Netball National Team) came in position 7 at world cup competition and maintained their world ranking number 6;
- Won nine medals at World Summer Games in Berlin, Germany for Special Olympic athletes;
- A para-athlete qualified for the Paris 2024 Paralympic Games;
- The National Women Football team "the Scorchers" won the COSAFA cup for the first time in history; and
- Won five gold medals at the African Draught-64 Championship and earned a title of First Female International Master in Africa.

## **IV. PROGRAMME ISSUES**

- Inadequate and poor sports facilities.

## V. PROGRAMME STRUCTURE

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

Program/Sub-program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
<b>376-Sports Development</b>	<b>3,365.00</b>	<b>4,397.84</b>	<b>4,737.62</b>	<b>5,211.38</b>	<b>5,732.52</b>
1-Sports Infrastructure Development	1,000.00	1,000.00	1,000.00	1,100.00	1,210.00
2-Sports Event Management	2,365.00	3,397.84	3,737.62	4,111.38	4,522.52
<b>Grand Total</b>	<b>3,365.00</b>	<b>4,397.84</b>	<b>4,737.62</b>	<b>5,211.38</b>	<b>5,732.52</b>

## VI. PROGRAMME BUDGET AND PERFORMANCE INFORMATION

### Program 01: Sports Development

**Program Objective:** To develop, promote and control amateur and mass sport in Malawi.

Table 6.1 Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome: (i) Improved performance in sporting activities at local and international levels (ii) Promote awareness and understanding of importance of physical activities and mass sport</b>						
<b>Indicator(s)</b>						
1.1. Number of developed athletes winning medals	85	10	43	50	60	60
1.2. Number of sports for all activities	6	5	4	12	12	12
<b>Sub-program 1.1 Sports infrastructure developed</b>						
<b>Output 1: Sports infrastructure developed</b>						
<b>Indicator(s):</b>						
1.1. Number of sports facilities renovated	1	2	1	1	1	1
1.2. Number of new sports infrastructures constructed	0	1	0	1	1	1
<b>Output 2: Sports equipment acquired</b>						
<b>Indicator(s):</b>						
2.1. Number of sports associations acquiring sport equipment	4	10	3	8	8	8
<b>Sub-Program 1.2: Sporting event management</b>						
<b>Output 3: Local competitions organized</b>						
<b>Indicator(s):</b>						
3.1. Number of competitions and events organised	42	30	22	35	38	48
<b>Output 4: Hosting and participation in international competitions and events</b>						
<b>Indicator(s):</b>						
4.1. Number of international competitions and events participated in.	38	30	20	33	37	45
<b>Sub-Program 1.3: Sports human resource development</b>						
<b>Output 5: Sports personnel trained</b>						
<b>Indicator(s):</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
5.1. Number of sports personnel trained	270	90	411	350	360	370
<b>Output 6: Athletes trained</b>						
<b>Indicator(s):</b>						
6.1. Number of athletes trained	1955	2650	2346	2500	2600	2700

## Programme 20: 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	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome(s):</b>						
Improved organizational, management and administrative services Increased revenue generation through private activities						
<b>Indicator(s):</b>						
1.1. Percentage increase in staff achieving their performance contract targets	15	20	11	25	30	35
1.2. Percentage increase in self-generated income	110	24	45	84	10	43
<b>Subprogram 20.07: Administration, Planning and M&amp;E</b>						
<b>Output 1: Enhanced management of organizational performance</b>						
<b>Indicator(s):</b>						
1.1. Number of 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	98	100	40	100	100	100
1.3. Number of procurement plans prepared	1	1	1	1	1	1
1.4. Percentage of procurements included in annual procurement plan	95	100	79	100	100	100
1.5. Number of asset registers maintained	1	1	1	1	1	1
1.6. Percentage of procurement contracts managed	96	100	66	100	100	100
<b>Subprogram 20.08: Financial Management and Audit Services</b>						
<b>Output 2: Strengthened financial processes in accordance with policies and regulatory requirements</b>						
<b>Indicator(s):</b>						
2.1. Percentage of invoices honoured as per the service charter	94	100	86	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.2. Number of 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	0	0	0	0	0	0
2.4. Percentage of audits completed in the annual audit plan	96	100	50	100	100	100
2.5. Percentage decrease in financial fraud	100	100	100	100	100	100
2.6. Timely annual external Audit	80	100	50	100	100	100
<b>Subprogram 20.09: Human Resource Management</b>						
<b>Output 3: Enhanced provision of services for the management of human resources</b>						
<b>Indicator(s):</b>						
3.1. Percentage of up-to-date personnel records	98	100	90	100	100	100
3.2. Percentage of staff appraised on their performance	95	100	65	100	100	100
3.3. Percentage of staff trained on job-related skills (in relation to the organizational training plan)	65	100	60	100	100	100
3.4. Number of new staff employed	0	5	0	12	10	10
3.5. Number of staff trained in client services	0	0	0	0	0	0
3.6. Number of staff trained in ICT	0	0	0	0	0	0
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4: Improved access to information and communication technology services</b>						
<b>Indicator(s):</b>						
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	70	100	100	100

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Program 1: Sports Development

Table 7.1(a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>376-Sports Development</b>	<b>2,365.00</b>	<b>3,397.84</b>	<b>3,737.62</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	2,365.00	3,397.84	3,737.62
<b>Grand Total</b>	<b>2,365.00</b>	<b>3,397.84</b>	<b>3,737.62</b>

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

Row Labels	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>376-Sports Development</b>	<b>3,365.00</b>	<b>4,397.84</b>	<b>4,737.62</b>
263-Grants to Other General Government Units	3,365.00	4,397.84	4,737.62
<b>Grand Total</b>	<b>3,365.00</b>	<b>4,397.84</b>	<b>4,737.62</b>

## VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
011-Malawi National Council of Sports	Recurrent ORT	2,365.00	3,397.84	3,737.62
	Development II	1,000.00	1,000.00	1,000.00
<b>011-Malawi National Council of Sports Total</b>		<b>3,365.00</b>	<b>4,397.84</b>	<b>4,737.62</b>
<b>Grand Total</b>		<b>3,365.00</b>	<b>4,397.84</b>	<b>4,737.62</b>

## 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 <sup>st</sup> March, 2023			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
MS 1	1	0	0	0	1	0	1	76
MS 2	4	0	0	0	2	2	4	228
MS 3	3	2	1	3	2	1	3	113
MS 4	5	2	3	5	2	3	5	94
MS 5	8	1	3	4	4	4	8	102
MS 6	5	3	0	3	2	3	5	46
MS 7	8	2	5	7	3	5	8	57
MS 8	6	6	0	6	6	0	6	36.6
MS 9	5	4	1	5	4	1	5	25.6
MS 10	8	3	3	6	4	4	8	34

Grade	Authorised Establishment	Filled Posts as at 1st April, 2022			Estimated Posts as at 31 <sup>st</sup> March, 2023			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
MS 11	17	14	3	17	14	3	17	62.8
<b>Total</b>	<b>70</b>	<b>37</b>	<b>19</b>	<b>56</b>	<b>44</b>	<b>26</b>	<b>70</b>	<b>875</b>

# NURSES AND MIDWIVES COUNCIL OF MALAWI

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**Vote number:** 275

**Controlling Officer:** The Registrar/Chief Executive Officer

## **I. MISSION**

To provide nursing and midwifery regulatory services in order to promote public safety and foster public confidence in Malawi.

## **II. STRATEGIC OBJECTIVES**

- To promote safe practice of nurses/midwives according to standards and evidence-based quality nursing and midwifery care.
- To enhance provision of quality nursing and midwifery education and training.
- To ensure effective financial planning, accountability and transparency.

## **III. MAJOR ACHIEVEMENTS IN 2023/24**

- Administered Council licensure examinations to total of 2, 275 candidates, and representing 95 percent pass rate.
- The total of 2,239 nurses and midwives managed fulfilled Continuous Professional Development (CPD) requirements.
- Indexed 1,262 students of which 933 females and 329 male students.
- Inspected and accredited to ten (10) training institutions in Malawi.
- Developed six Professional documents were.
- Conducted monitoring and evaluation of one hundred and sixteen (116) Health facilities.
- Investigated seven (7) reported complaints and reports complied waiting for the investigation standing committee.
- The Nurses and Midwives Act review process is in progress.
- External audit for 2022/2023 financial year was conducted during the period.
- Conducted all planned Board meetings as scheduled.
- Procured two (2) vehicles to ease mobility challenges that had negatively affected implementation of core programmes.
- Verification of registration numbers for online CPD for nurses and midwives.
- Continues updating of nurses and midwives' statuses.
- Developed the strategic plan for 2023 -2030 was developed
- Updated the [www.nmcm.org.mw](http://www.nmcm.org.mw) website

#### IV. PROGRAMME STRUCTURE

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
<b>366- Nursing and Midwifery Regulation</b>	<b>195.06</b>	<b>203.19</b>	<b>357.51</b>	<b>393.26</b>	<b>393.26</b>
1-Registration and Licencing	195.06	203.19	357.51	393.26	393.26
<b>Grand Total</b>	<b>195.06</b>	<b>203.19</b>	<b>357.51</b>	<b>393.26</b>	<b>393.26</b>

#### V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

##### Programme No. 1 Nursing and Midwifery Regulatory Services

**Programme Objective 1:** Ensure safe practice of nurses and midwives at all levels

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Programme Outcome: Public safety at all levels</b>						
<b>Output Indicator(s) 1.1: Number of reported cases investigated</b>						
Number of reported cases investigated	10	15	7	16	20	16
<b>Programme Outcome: Registered persons practising as nurses and midwives</b>						
<b>Output indicators 1.2: Number of qualified nurses registered</b>						
<i>Number of qualified nurses registered</i>	1,834	2,308	2, 275	1,985	2,184	2,400
<b>Programme Outcome: Nurses eligible to practise</b>						
<b>Output Indicator(s) 1.3: Number of students passed licensure exams</b>						
<i>Number of Students passed licensure exams</i>	1,605	2,204	2, 275	1,787	1,965	2,162

**Programme Objective 2: To enhance quality nursing and midwifery education and training**

<b>Programme Outcome: Quality of work delivered at training institutions</b>						
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Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Output Indicator(s) 2.1: Number of training institutions inspected and accredited</b>						
Number of Training Institutions inspected	10	10	10	11	17	17
<b>Programme Outcome: Awareness of students and nurses &amp; midwives on the requirements of the Council</b>						
<b>Output Indicator(s) 2.2: Number of tutors/lectures oriented on the roles &amp; functions of Council</b>						
Number of tutors/lectures oriented on the roles & functions of Council	36	0	18	30	30	30
<b>Programme Outcome: Use of approved materials by nurses &amp; midwives at all levels</b>						
<b>Output Indicator(s) 2.3: Number of professional documents developed &amp; reviewed by the Council</b>						
Number of Regulatory Documents	2	10	6	4	13	13

## Programme 2: Management and Administration Services

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

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Outcome:</b> Improved organizational, management and administrative services						
<b>Indicator(s):</b>						
Number of performance contracts targets met	4	4	2	4	4	4
<b>Subprogram 20.1: Administration, Planning and M&amp;E</b>						
<b>Output 20.1.1 Enhanced management of organizational performance</b>						
<b>Indicator(s):</b>						
1.1.1 Number of Quarterly reforms progress reports submitted within 30 days after each quarter	4	4	1	4	4	4
1.1.2 Percentage of funding allocated to budgeted activities	100	100	100	100	100	100

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
1.1.3 Quarterly M&E reports produced	4	4	2	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	100	100	100	100	100	100
1.4.5 Number of asset registers	1	1	1	1	1	1
1.4.5 Percentage of procurement contracts managed	100	100	100	100	100	100
<b>Subprogram 20.2: Financial Management and Audit Services</b>						
<b>Output 2.1</b> Strengthened financial processes in accordance with policies and regulatory requirements						
<b>Indicator(s):</b>						
2.1.1 Percentage of invoices honoured as per the service charter	80	100	40	80	90	100
2.1.2 Number of Monthly financial reports submitted on time	12	12	5	12	12	12
2.1.3 Monthly commitment returns submitted by the 14 <sup>th</sup> of the following month	12	12	6	12	12	12
2.1.4 percentage of audits completed in the annual audit plan	100	100	0	100	100	100
<b>Output 3.1</b> Enhanced provision of services for the management of human resources						
<b>Indicator(s):</b>						
3.1.1 percentage of personnel with up to-date records	100	100	100	100	100	100
3.1.2 percentage of staff appraised on their performance	90	100	0	100	100	100

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
3.1.3 number of staff trained on job-related skills	29	32	14	33	33	40
3.1.4 number of vacant posts filled	4	5	2	3	0	7
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4.1</b> Improved access to information and communication technology services						
<b>Indicator(s):</b>						
4.1.1 percentage of ICT infrastructure safeguarded against security risk	90	100	100	100	100	100
4.1.2 percentage of ICT service requests resolved	90	100	75	100	100	100

## VI. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>366- Nursing and Midwifery Regulation</b>	<b>195.06</b>	<b>203.19</b>	<b>357.51</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	195.06	203.19	357.51
<b>Grand Total</b>	<b>195.06</b>	<b>203.19</b>	<b>357.51</b>

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>366- Nursing and Midwifery Regulation</b>	<b>195.06</b>	<b>203.19</b>	<b>357.51</b>
263-Grants to Other General Government Units	195.06	203.19	357.51
<b>Grand Total</b>	<b>195.06</b>	<b>203.19</b>	<b>357.51</b>

## VII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
028-Nurses and Midwives Council of Malawi	Recurrent ORT	195.06	203.19	357.51
028-Nurses and Midwives Council of Malawi Total		195.06	203.19	357.51
Grand Total		195.06	203.19	357.51

## VIII. PERSONAL INFORMATION

The total cost associated with staff salaries for planning year is **MK575.3 million** as presented in the table below.

Table 8.1: Staff Salaries

k'000,000)

Grade	Authorized Establishment	Filled Posts	Total Cost for Filled Posts	Actual Cost 23/2024	Number of Post Estimated for 2023/2024	Cost of Estimated Posts 24/25
1	1	1	35.22	35.22	1	43.11
2	3	3	79.02	79.02	3	92.53
3	5	5	109.98	10.98	5	134.64
4	9	6	100.02	97.65	6	118.91
5	9	3	54.98	38.85	3	49.58
6	9	9	57.68	73.62	7	91.32
7	0	0	0	0	0	0
8	4	1	6.14	6.14	1	7.51
9	4	7	26.54	17.86	6	34.09
10	1	1	2.96	2.96	1	3.62
<b>Total</b>	<b>45</b>	<b>36</b>	<b>472.53</b>	<b>465.51</b>	<b>34</b>	<b>575.31</b>





## NATIONAL WATER RESOURCES AUTHORITY

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**Vote number:** 275

**Controlling Officer:** The Executive Director

### I. MISSION

To regulate and manage water resources for the sustainable, effective and efficient use by all sectors in order to achieve the socioeconomic growth and development agenda of the country.

### II. STRATEGIC OBJECTIVES

- To protect and equitably apportion water resources;
- To conserve and ensure availability of water resources in space and over time; and
- To promote stakeholder awareness and rational exercise of right to sustainable utilization of water resources.

### III. MAJOR ACHIEVEMENTS IN 2023/24

- 19 catchment management committees established and financed.
- Recruited 23 additional staff members.
- 5 borehole drillers were registered and licensed.
- 597 water users (72 surface water permits and 525 groundwater permits), 6 effluent discharge permits and 40 borehole drillers and constructors were registered and licensed.

### IV. PROGRAMME ISSUES

- Public not aware of the Authority, resulting in non-compliance.
- Mobility challenges due to delays in procurement and unavailability of required motor vehicles on the market.

### V. PROGRAMME STRUCTURE

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

Program/Sub-program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
<b>390-Water Resources Management and Governance Services</b>	<b>236.50</b>	<b>246.35</b>	<b>270.99</b>	<b>298.09</b>	<b>327.90</b>
1-Water Resources Governance and Regulation	236.50	246.35	270.99	298.09	327.90
<b>Grand Total</b>	<b>236.50</b>	<b>246.35</b>	<b>270.99</b>	<b>298.09</b>	<b>327.90</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme 390: Water Resources Management and Governance Services

#### Programme Objectives:

- To protect and equitably apportion water resources;
- To conserve and ensure availability of water resources in space and over time;
- To promote stakeholder awareness and rational exercise of right to sustainable utilization of water resources.

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome 1: Improved water resources management and governance</b>						
<b>Sub-programme 1: Water Resources Governance and Regulation</b>						
<b>Output 1: Water Resources Governance and Regulation improved</b>						
<b>Indicator(s):</b>						
Number of drillers registered		10	20	15	12	10
Number of new applications for water rights/permits approved by the Board		1200	642	850	1000	1200
Number of Water User Associations registered		80	29	35	30	25
Number of Catchment Management Committees established		5	2	2	2	2
Number of functional gauge stations-Lake Malawi-Shire River System		20	20	30	30	30
Percentage of water users renewing their licenses		55	-	80%	90%	100%
Numbers of e-licensing system developed		1	0	1	0	0
Numbers of Water Resources Management Information System developed		1	0	0	0	0
Number dispute resolution mechanisms established		2	1	1	0	0
<b>Sub-Program 2: Water Resources Monitoring and Compliance</b>						
<b>Output 1: Water resources monitoring and compliance improved</b>						
<b>Indicator(s):</b>						
Number of clients complying with effluent discharge quality standards		120	80	100	100	100
Number of monthly water quality monitoring and compliance reports produced		75	9	12	12	12
Number of site inspection visits made		60	176	60	80	90
Number of clients penalized		10	9	40	30	20
% of NWRA debtors honoring their fees and charges		55	55	75	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Sub-Program 3: Public Advocacy and Stakeholders Awareness</b>						
<b>Output 1: Public advocacy and stakeholders awareness increased</b>						
<b>Indicator(s):</b>						
Number of media platforms disseminating NWRA information		8	17	34	45	55
Number of District Councils sensitized		34	35	35	35	35
Number of water sector NGOs sensitized		30	20	50	70	90
Number of WUAs sensitized		15	10	25	40	70
Number of promotional materials published and distributed		8000	12000	20000	50000	80000
Number of stakeholders accessing information on NWRA website		8000	56902	100000	130000	150000

## Programme 390: Water Resources Management and Governance Services

### Programme Objectives:

- To protect and equitably apportion water resources;
- To conserve and ensure availability of water resources in space and over time;
- To promote stakeholder awareness and rational exercise of right to sustainable utilization of water resources.

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome 1: Improved water resources management and governance</b>						
<b>Sub-programme 1: Water Resources Governance and Regulation</b>						
<b>Output 1: Water Resources Governance and Regulation improved</b>						
<b>Indicator(s):</b>						
Number of drillers registered		10	20	15	12	10
Number of new applications for water rights/permits approved by the Board		1200	642	850	1000	1200
Number of Water User Associations registered		80	29	35	30	25
Number of Catchment Management Committees established		5	2	2	2	2
Number of functional gauge stations-Lake Malawi-Shire River System		20	20	30	30	30
Percentage of water users renewing their licenses		55	45	80	90	100
Numbers of e-licensing system developed		1	0	1	0	0

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Numbers of Water Resources Management Information System developed		1	0	0	0	0
Number dispute resolution mechanisms established		2	1	1	0	0
<b>Sub-Program 2: Water Resources Monitoring and Compliance</b>						
<b>Output 1: Water resources monitoring and compliance improved</b>						
<b>Indicator(s):</b>						
Number of clients complying with effluent discharge quality standards		120	80	100	100	100
Number of monthly water quality monitoring and compliance reports produced		75	9	12	12	12
Number of site inspection visits made		60	176	60	80	90
Number of clients penalized		10	9	40	30	20
% of NWRA debtors honoring their fees and charges		55	55	75	100	100
<b>Sub-Program 3: Public Advocacy and Stakeholders Awareness</b>						
<b>Output 1: Public advocacy and stakeholders awareness increased</b>						
<b>Indicator(s):</b>						
Number of media platforms disseminating NWRA information		8	17	34	45	55
Number of District Councils sensitized		34	35	35	35	35
Number of water sector NGOs sensitized		30	20	50	70	90
Number of WUAs sensitized		15	10	25	40	70
Number of promotional materials published and distributed		8000	12000	20000	50000	80000
Number of stakeholders accessing information on NWRA website		8000	56902	100000	130000	150000

## Programme 020: Management and Administrative Services

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

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome: Improved organizational, management and administrative services.</b>						
<b>Sub-programme 1: Administration, Planning, Monitoring and Evaluation</b>						
<b>Output 1: Management of National Water Regulatory Authority performance enhanced</b>						
<b>Indicator(s):</b>						
Number of NWRA Operational policies developed		6	5	6	6	6
% increase in its own generated income		100	48	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
% increase on donor funded income		100	100	100	100	100
Number of NWRA and Budgets produced		1	1	1	1	1
% of funding allocated to budgeted activities		100	100	100	100	100
Quarterly M&E Reports produced		4	0	4	4	4
Number of procurement plans produced		1	1	1	1	1
Number of asset registers developed		1	1	1	1	1
% reduction in fraudulent acts by staff		100	-	100	100	100
Annual Work Plans produced		1	1	1	1	1
<b>Sub-programme 2: Financial Management and Audit Services</b>						
<b>Output 1:</b> Financial processes in accordance with policies and regulatory requirements strengthened						
<b>Indicator(s):</b>						
Number of monthly financial reports produced by 14 <sup>th</sup> of the following month,		12	9	12	12	12
% of funding allocated to budgeted activities		100	75	100	100	100
% of Audits completed in the annual audit plan		100	50	100	100	100
Number of monthly returns submitted in time		12	9	12	12	12
Number of quarterly returns submitted		4	2	4	4	4
% revenue collected and banked in time.		100	100	100	100	100
Number of financial statement produced annually		4	0	1	1	1
<b>Sub-Program 3: Human Resource Management</b>						
<b>Output :</b> Provision of services for the management of the Human Resources enhanced						
<b>Indicator(s):</b>						
% of personnel records up to date		100	85	100	100	100
Number of Board Members refreshed		13	1	13	10	10
% of staff appraised on their performance		100	100	100	100	100
% of staff trained on the job related skills		100	75	85	100	100
% of vacant posts filled		19	41	50	85	85
<b>Sub-Program 4: Information Communication Technology</b>						
<b>Output 4:</b> Access to ICT services improved						
<b>Indicator(s):</b>						
Percentage of ICT infrastructure safeguarded against security risk		100	50	100	100	100
Percentage of ICT services requests resolved		100	50	100	100	100

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme 390: Water Resources Management and Governance Services

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>390-Water Resources Management and Governance Services</b>	<b>236.50</b>	<b>246.35</b>	<b>270.99</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	236.50	246.35	270.99
<b>Grand Total</b>	<b>236.50</b>	<b>246.35</b>	<b>270.99</b>

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>390-Water Resources Management and Governance Services</b>	<b>236.50</b>	<b>246.35</b>	<b>270.99</b>
263-Grants to Other General Government Units	236.50	246.35	270.99
<b>Grand Total</b>	<b>236.50</b>	<b>246.35</b>	<b>270.99</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>037-National Water Resources Authority</b>	Recurrent ORT	236.50	246.35	270.99
<b>037-National Water Resources Authority Total</b>		<b>236.50</b>	<b>246.35</b>	<b>270.99</b>
<b>Grand Total</b>		<b>236.50</b>	<b>246.35</b>	<b>270.99</b>

## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at 1 <sup>st</sup> April 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
NW1	1	1	0	1	1	0	1	4.61
NW2	3	3	0	3	3	0	3	3.73
NW3	10	1	0	1	1	2	3	2.24
NW4	14	2	0	2	3	1	4	1.49
NW5	21	4	2	6	7	3	10	1.02
NW6	22	3	1	4	5	4	9	0.63
NW7	15	2	0	2	3	1	4	0.46
NW8	2	1	0	1	2	1	3	0.33
<b>Total</b>	<b>88</b>	<b>17</b>	<b>3</b>	<b>20</b>	<b>25</b>	<b>12</b>	<b>37</b>	<b>738.50</b>

# NATIONAL YOUTH COUNCIL OF MALAWI

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**Vote Number:** 275

**Controlling Officer:** Executive Director

## I. MISSION

- To develop, promote, encourage and control all form of youth activities in Malawi.

## II. STRATEGIC OBJECTIVES

- To enhance effective participation of youth in key decision-making structures at all levels;
- To increase NYCOM's capacity for effective communication with affiliates, development partners and stakeholders;
- To amplify issues affecting youth for genuine consideration, responsiveness and action through policy, social and behaviour change;
- To create sustainable linkages and networks with strategic partners;
- To mobilize resources to support youth programs and initiatives;
- To improve communication and engagement with strategic partners;
- To improve the levels of leadership and governance structures of affiliated youth organizations;
- To improve the oversight functions of NYCOM Board;
- To increase access to non-discriminatory comprehensive sexual reproductive health education and services; and
- To strengthen the technical capacity of youth participation structures.

## III. PROGRAMME STRUCTURE

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

Program/Sub-program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projections	2026-27 Projections
<b>377-Youth Participation and Economic Empowerment</b>	<b>382.53</b>	<b>397.52</b>	<b>2,755.08</b>	<b>3,030.59</b>	<b>3,333.65</b>
1-Youth Economic Empowerment	382.53	397.52	2,755.08	3,030.59	3,333.65
<b>Overall Total</b>	<b>382.53</b>	<b>397.52</b>	<b>2,755.08</b>	<b>3,030.59</b>	<b>3,333.65</b>

## IV. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme 337: Youth Participation and Economic Empowerment

**Programme Objective:** to promote youth participation and improve the livelihoods of the youth through economic empowerment

Table 6; Program Performance Information

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Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome: Assessment and registration of youth led organisations conducted</b>						
<b>Indicator(s)</b>						
1.23. Number of new youth organisations registered	10	15	11	20	25	25
<b>Sub-program Youth Participation</b>						
<b>Output 1: Train affiliates/youth in advocacy and policy analysis</b>						
<b>Indicator(s):</b>						
1.13. Number of Youth/affiliates trained in advocacy and policy analysis	11	20	12	20	20	20
<b>Sub-Program: Youth Participation</b>						
<b>Output 2: Join stakeholders in different international and national commemorations</b>						
<b>Indicator(s):</b>						
1.1. Number of International and national commemorations participated	1	5	2	5	5	5
1.2. Number of youths participating in the commemorations	50	100	42	100	150	150
<b>Sub-Program: Youth Participation</b>						
<b>Output 2: Coordinate the Annual General Assembly</b>						
<b>Indicator(s):</b>						
1.16. Number of youth participating in the AGA	100	100	100	100	100	100
<b>Sub-Program: Youth Participation</b>						
<b>Output: NYCOM Affiliates directory updated</b>						
<b>Indicator(s):</b>						
Number of affiliates directory updated	1	1	1	1	1	1
<b>Sub-Program: Youth Economic Empowerment</b>						
<b>Output 3: establishment of agriculture youth cooperatives and clubs</b>						
<b>Indicator(s):</b>						
1.7. Number of youth cooperatives established		4				
1.8. Number of youth clubs established	10	15	12	15	16	18
<b>Sub-Program: Youth Economic Empowerment</b>						
<b>Output 4: Support youth with education bursaries(scholarship)</b>						
<b>Indicator(s):</b>						
1.6. Number of youth leaders supported with education bursary		10				
<b>Sub programme: Youth Economic Empowerment</b>						
<b>Output 5: Youth trained in demand driven enterprise</b>						
<b>Indicator(s):</b>						
1.8. Number of youth trained in demand driven enterprise		100				
1.9. Number of demand driven enterprise established		30				
Number of Youth Green Innovations established		15				
<b>Sub-program Youth Civic engagement and participation</b>						
<b>Output 1: Capacity assessment of youth organisations in HIV and AIDS and SRHR related programming conducted</b>						
<b>Indicator(s):</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Number of capacity assesments initiated		40				
<b>Sub-program Youth Civic engagement and participation</b>						
<b>Output 2: Capacity of Youth organisations in HIV and AIDS and SRHR programming established</b>						
<b>Indicator(s):</b>						
Number of capacity building conducted	30	30	30	30	30	30
<b>Sub-program Youth Civic engagement and participation</b>						
<b>Output 1: HIV and SRHR monitoring, validation and mentorship focused</b>						
<b>Indicator(s):</b>						
Number of Monitoring validation and mentorship focused		60				
Number of mentorship field exercises initiated		48				
<b>Sub-program Youth Civic engagement and participation</b>						
<b>Output 1: New HIV and AIDS and SRHR related policies and strategies to youth leaders disseminated</b>						
<b>Indicator(s):</b>						
Number of AIDS and SRHR policies and strategies disseminated	4	8	6	8	8	10
1.24. Number of awareness raising campaigns conducted	10	20	11	20	20	22
<b>Sub-program Communications and Advocacy</b>						
<b>Output 1: The organization of online orientations and trainings in career guidance and entrepreneurship trainings supported</b>						
<b>Indicator(s):</b>						
1.14. Number of online subscription on career guidance orientations	10	10	8	10	12	15
1.15. Number of trainings conducted on career guidance and entrepreneurship	20	20	6	20	20	20
<b>Sub-program Communications and Advocacy</b>						
<b>Output 2: Produce and disseminate advocacy and promotional materials for donor, development partners and stakeholders created</b>						
<b>Indicator(s):</b>						
Number of advocacy and promotional materials created	95	200	100	200	220	220
Number of capacity building conducted	5	10	7	10	12	14
<b>Sub-program Research, monitoring and evaluation</b>						
<b>Output 1: General monitoring, validation and documentation field exercise conducted</b>						
<b>Indicator(s):</b>						
Number of field monitoring exercises initiated	3	4	4	12	15	20
<b>Sub-program Research, monitoring and evaluation</b>						
<b>Output 2: Development of comprehensive Malawi Youth Profile</b>						
<b>Indicator(s):</b>						
Number of Malawi Youth profile developed	-	1	-	1	1	1

**Programme 020: Management and Administration**

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

**Pillar/Enabler: Effective Governance Systems and Institutions**

Table 10; Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome(s): Improved organizational, management and administrative services</b>						
<b>Indicator(s):</b>						
1.10. Percentage of performance contract targets met	100	100	100	100	100	100
<b>Subprogram 20.07 Administration, Planning and M&amp;E</b>						
<b>Output 1: Management of organizational performance enhanced</b>						
<b>Indicator(s):</b>						
34.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
34.4. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
34.5. Quarterly M&E reports produced	4	4	4	4	4	4
34.6. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
<b>Subprogram 20.08: Financial Management and Audit Services</b>						
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						
35.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
35.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
35.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
35.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
35.5. Number of internal audit reports	4	4	4	4	4	4
<b>Subprogram 20.08: Human Resource Management</b>						
<b>Output 3: Provision of services for the management of human resources enhanced</b>						
<b>Indicator(s):</b>						
36.1. Percentage of personnel records up to-date	100	100	100	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
36.2. Percentage of staff trained on job-related skills	20	20	20	20	20	20
36.3. Percentage of vacant posts filled	100	100	100	100	100	100
36.4. Number of staffs trained in client services	10	10	10	10	10	10
36.5. Number of staffs trained in ICT	20	20	20	20	20	20
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4: Access to information and communication technology services improved</b>						
<b>Indicator(s):</b>						
37.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
37.2. Percentage of ICT service requests resolved	90	90	90	90	90	90

## V. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>377-Youth Participation and Economic Empowerment</b>	<b>382.53</b>	<b>397.52</b>	<b>2,755.08</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	382.53	397.52	2,755.08
<b>Total</b>	<b>382.53</b>	<b>397.52</b>	<b>2,755.08</b>

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>377-Youth Participation and Economic Empowerment</b>	<b>382.53</b>	<b>397.52</b>	<b>2,755.08</b>
263-Grants to Other General Government Units	382.53	397.52	2,755.08
<b>Total</b>	<b>382.53</b>	<b>397.52</b>	<b>2,755.08</b>

## VI. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
027-National Youth Council of Malawi	Recurrent ORT	382.53	397.52	2,155.08
	Development II			600.00
<b>027-National Youth Council of Malawi Total</b>		<b>382.53</b>	<b>397.52</b>	<b>2,755.08</b>
<b>Total</b>		<b>382.53</b>	<b>397.52</b>	<b>2,755.08</b>

## VII. PERSONNEL INFORMATION

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>Development II</b>	-	-	<b>600.00</b>
26570 - Construction of Achinyamata Centre	-	-	600.00
<b>Total</b>	-	-	<b>600.00</b>



# PESTICIDES CONTROL BOARD

**Vote number:** 275

**Controlling Officer:** Registrar

## I. MISSION

To regulate pesticide lifecycle through registration, issuance of permits, licenses and enforcement of legislation to protect human and animal life and the environment.

## II. STRATEGIC OBJECTIVES

- To evolve the PCB into an effective and sustainable statutory corporation;
- To enhance pesticide registration procedures to reduce risks associated with them, while maintaining accruing benefits;
- To strengthen monitoring and enforcement of pesticide legislation to control the circulation of illegal, substandard and counterfeit pesticides in Malawi;
- To promote the judicious use of pesticides in Malawi within the framework of integrated pest and vector management; and
- To minimize the accumulation of obsolete pesticides and empty pesticide containers.

## III. MAJOR ACHIEVEMENTS IN 2023/24

- Renewed 818 Sales and storage licences;
- Confiscated 1.1mt of illegal pesticides (unregistered, decanted, expired and counterfeit); and
- Recruited officers.

## IV. PROGRAMME STRUCTURE

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
<b>367-Pesticides Regulatory Services</b>	<b>177.33</b>	<b>184.72</b>	<b>203.19</b>	<b>223.51</b>	<b>223.51</b>
1-Registration and Licencing	177.33	184.72	203.19	223.51	223.51
<b>Grand Total</b>	<b>177.33</b>	<b>184.72</b>	<b>203.19</b>	<b>223.51</b>	<b>223.51</b>

## V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme 1. Pesticides regulatory services

**Programme Objective (s):** To safeguard human and animal life and the environment.

To ensure that pesticides used in the country are efficacious

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
	Actual	Target	Prelim			
<b>Programme Outcome(s):</b>						
1. Increased availability of safer and efficacious pesticides in the country						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>2. Increased compliance by pesticides dealers and users</b>						
<b>Sub-programme 1. Registration And Licensing</b>						
<b>Output 1: Pesticides industry well regulated</b>						
<b>Indicator(s):</b>						
1.1 Number of new pesticides registered		30	19	30	30	30
1.2 Number of pesticides registration renewed		65	70	61	61	61
1.3 Percentage of low risk pesticides registered (Bio pesticides)		10	3	4	4	4
1.4 Number of sales/storage licenses issued		210	167	210	210	210
1.5 Number of sales/storage licenses renewed		1300	1100	1500	1500	1500
1.6 Number of commercial applicators licensed		20	3	5	5	5
1.7 Percentage of commercial applicators licenses renewed		100	90	100	100	100
1.8 Number of import/export permits issued		500	404	450	450	450
1.9 Number of pesticides manufacturing plants certified		1	1	2	2	2
<b>Sub-Program 2: Monitoring And Enforcement</b>						
<b>Output 1: Obsolete pesticides and stock piles in public and private sector reduced</b>						
<b>Indicator(s):</b>						
1.1 Quantities of obsolete pesticides safely disposed		40	11	2	2	2
1.2 Quantities of illegal pesticides confiscated (counterfeits/unregistered)		1.5 tons	1.4	2.5	2.5	2.5
1.3 Number of stock returns from chemical companies submitted		360	16	360	360	360
1.4 Number of pesticides inventory reports compiled		4	0	4	4	4
<b>Output 2: Knowledge in pesticides handling improved</b>						
<b>Indicator(s):</b>						
2.1 Number of awareness meetings through public address system		15	7	15	15	15
2.2 Number of radio/TV programs aired		10	7	10	10	10
2.3 Number of consultative meetings on pesticides management conducted with District assemblies		15	2	15	15	15
2.4 Number of field days participated		6	1	6	6	6
2.5 Number of National agricultural fair participated		1	1	1	1	1
2.6 Number of applicators trained		60	0	40	40	40
2.8 Number of shops inspected		100	60	95	95	95
2.9 Number of agro-dealers trained		250	88	250	250	250
<b>Output.3: Compliance of pesticides dealers and users increased</b>						
<b>Indicator(s):</b>						
3.1 Number of roadblock/border inspections per region conducted		6	4	6		
3.2 Percentage of pesticides import inspected consignments conducted		100	38	100		

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
3.3 percentage of commercial pesticide applicators inspected		100	45	100		
3.4 Number of sites/facilities inspected ( Large scale entities e.g estates , hotels lodges etc)		300	201	310		
<b>Sub-Program 3: Quality Control</b>						
<b>Output 4: Quality conformity of pesticides enhanced</b>						
<b>Indicator(s):</b>						
4.1. Number of inland-pesticides samples analyzed		60	15	60		
4.2. Number of entry-point collected pesticides samples analyzed		50	0	50		
<b>Sub-Program 4: Public Information And Education</b>						
<b>Output 5: Awareness and publicity on pesticides increased</b>						
<b>Indicator(s):</b>						
5.1. Percentage of stakeholders sensitized on issues surrounding pesticides		70	40	80	80	80
5.2. Number of frontline staff/Agriculture Extension Officers trained on pesticide handling		250	4	250	250	250
5.3. Number of copies (500 brochures, 500 leaflets, 200 posters) for pesticides awareness materials produced and distributed		1600	1500	1600	1600	1600
5.4. Number of messages developed and disseminated on pesticide related information		10	11	15	15	15
5.5. Number of Schools/colleges/different grouping visited		40	26	40	40	40
5.6. Year edition of pesticides register of pesticides published		1	0	1	1	1

## Programme 20: Management and Administration Services

**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	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome: Organizational management and administrative services</b>						
<b>Indicator(s):</b>						
1.1. Percentage of performance contracts targets met		90	90	100	100	100
<b>Subprogram 20.1: Administration. Planning and M&amp;E</b>						
<b>Output 20.1.1 Enhanced management of organizational performance</b>						
<b>Indicator(s):</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
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	90	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	80	100	100	100
1.6 Number of asset registers maintained		1	1	1	1	1
1.7 Percentage of procurement contracts managed		100	100	100	100	100
1.8 Number of functional vehicles		8	8	8	8	8
1.9 Number of policies developed/reviewed		4	0	2	2	2
<b>Subprogram 20.2: Financial Management and Audit Services</b>						
<b>Output 2.1 Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						
2.1 Percentage of invoices honored annually		100	90	100	100	100
2.2 Number of Monthly expenditure returns submitted on time		12	7	12	12	12
2.3 Number of quarterly returns submitted		4	2	4	4	4
2.4 Number of quarterly meetings conducted		4	2	4	4	4
2.5 Number of monthly salaries processed in time		12	9	12	12	12
2.6 Percentage of audits completed in the annual audit plan		100	80	100	100	100
2.7 Number of budget estimates		1	1	1	1	1
2.8 Percentage of revenue collected and banked in time		100	90	100	100	100
2.9 Number of audits conducted annually		1	1	1	1	1
2.10 Number of review meetings conducted quarterly		4	1	4	4	4
2.11 Number of quarterly management accounts produced		4	2	4	4	4
2.12 Number of financial statements produced annually		1	1	1	1	1
2.13 Number of policies developed/reviewed		1	-	-	-	-
<b>Subprogram 20.08: Human Resource Management</b>						
<b>Output 3.1 Provision of services for the management of human resources enhanced</b>						
<b>Indicator(s):</b>						
3.1 percentage of personnel records up to-date		100	100	100	100	100
3.2 percentage of staff appraised on their performance		100	0	100	100	100
3.3 percentage of staff trained on job-related skills		50	40	30	30	30

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
3.4 Number of HIV/AIDS workshops conducted		1	-	1	1	1
3.5 percentage of vacant posts filled		18	19.4	30	30	30
3.6 Number of HRA meetings conducted		4	2	4	4	4
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4.1 Access to information and communication technology services improved</b>						
<b>Indicator(s):</b>						
4.1 percentage of ICT infrastructure safeguarded against security risk		100	90	100	100	100
4.2 Percentage access to internet services and accessories		100	90	100	100	100
4.3 Purchase of new equipment		10	3	6	6	6
4.4 Pesticides Management Information System data captured		70	60	80	80	80
4.5 percentage of ICT service requests resolve		100	80	100	100	100

## VI. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>367-Pesticides Regulatory Services</b>	<b>177.33</b>	<b>184.72</b>	<b>203.19</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	177.33	184.72	203.19
<b>Grand Total</b>	<b>177.33</b>	<b>184.72</b>	<b>203.19</b>

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>367-Pesticides Regulatory Services</b>	177.33	184.72	<b>203.19</b>
263-Grants to Other General Government Units	177.33	184.72	203.19
<b>Grand Total</b>	<b>177.33</b>	<b>184.72</b>	<b>203.19</b>

## VII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>029-Pesticides Control Board</b>	Recurrent ORT	177.33	184.72	203.19
<b>029-Pesticides Control Board Total</b>		<b>177.33</b>	<b>184.72</b>	<b>203.19</b>
<b>Grand Total</b>		<b>177.33</b>	<b>184.72</b>	<b>203.19</b>

## VIII. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 31 <sup>st</sup> April, 2023			Estimated Posts as at 1 <sup>st</sup> March, 2024			Estimated for 2024/25
		Male	Female	Total	Male	Female	Total	
PCB 1	1	1		1	1		1	29.7
PCB 2	2	1		1	1		1	22,9
PCB 3	7	3	1	4	3	1	4	68.4
PCB 4	3	1		1	1		1	13.5
PCB 5	10	1	2	3	1	3	4	41.6
PCB 6	1		1	1		1	1	8.4
PCB 7	5		1	1	3	1	4	25.7
PCB 8								
PCB 9	2							
PCB 10	1							
PCB 11	3	3		3	3		3	9.1
PCB 12	1	1		1	1		1	2.7
Pension contribution								22.1
<b>Total</b>	<b>36</b>	<b>11</b>	<b>5</b>	<b>16</b>	<b>14</b>	<b>6</b>	<b>20</b>	<b>244.2</b>



# **PUBLIC PRIVATE PARTNERSHIP COMMISSION**

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**Vote number:** 275

**Controlling Officer:** Chief Executive Officer

## **I. MISSION**

To facilitate access to affordable and efficient services through transparent procurement of innovative and dynamic private sector partners in viable infrastructure development for the benefit of the people of Malawi.

## **II. STRATEGIC OBJECTIVES**

- To improve delivery of public infrastructure therefore promoting broad access to public services in Malawi;
- To assist the Government of Malawi, through the Contracting Authorities, in achieving better value for money in the procurement of infrastructure and delivery of services;
- To leverage on private sector financing, management, know-how, and technological innovation for delivery of efficient and affordable infrastructure and services;
- To promote private sector investment and participation in viable public private partnership projects;
- To promote participation by the Malawian public in state owned enterprises and infrastructure projects;
- To generate awareness of the public private partnership framework amongst the stakeholders and the general public concerning the rationale, objectives and benefits of the framework;
- To facilitate optimal resource utilization by minimizing the fiscal burden associated with public infrastructure development and service delivery.

## **III. MAJOR ACHIEVEMENTS IN 2023/24**

- Concluded and signed 1 students accommodation PPP contract
- Negotiated 5 PPP contracts with investors
- Concluded 2 feasibility studies for Dry Ports and MITC Office Complex
- Signed 1 transaction advisory contract for the Renal Dialysis project
- Trained 10 PPC staff in various levels of PPP Certification

## **IV. PROGRAMME ISSUES**

- Lack of adequate allocation for Project development transactions considering cost of feasibility studies
- Delays in releasing funding for the Project Development Facility
- PPP Project development process takes long resulting in disbursements falling into the next financial year
- Shortage of foreign exchange and exchange rate devaluation result in delays in making payments to Consultants and increasing expenditures

- Inadequate resources for capacity building for MDAs and private sector
- Lack of proper understanding of PPP concept by Ministries Contracting Authorities (MCAs) and private sector hence delays in commencing projects

## V. PROGRAMME STRUCTURE

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
<b>358-PPP Facilitation services</b>	<b>709.50</b>	<b>739.06</b>	<b>812.97</b>	<b>894.27</b>	<b>983.69</b>
1-Project Development	709.50	739.06	812.97	894.27	983.69
<b>Grand Total</b>	<b>709.50</b>	<b>739.06</b>	<b>812.97</b>	<b>894.27</b>	<b>983.69</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme No.329: PPP Facilitation Services

#### Programme Objectives:

- To facilitate/improve delivery of quality public infrastructure through PPP arrangements and private sector participation
- To review the various Sectors in which PPP projects will be implemented to ensure that regulatory capacity exists

Indicators	2022/23 Actual	2023/24		2024/25 Projection	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcomes:</b>						
1. Increased participation of Malawians in PPP arrangements						
2. Improved value for money in delivery of public infrastructure						
3. Increased access to efficient social services through quality public infrastructure						
<b>Indicator(s):</b>						
1.1 Number of gazetted PPP Projects		3	0	5	5	5
1.2 Number of PPP projects published in the compendium		5	7	5	5	5
1.3 Number of Contracts signed and registered		3	1	3	3	3
1.4 Capacity development plan implemented		1	0	1	1	1
1.5 PPC offices occupied		0	0	0	0	1
1.6 Proportion of Malawian investors in signed PPPs		1 out of 3	1 out of 1	1 out of 3	1 out of 3	1 out of 3
1.7 % level of knowledge of PPPs by the business community (through survey)		20%	N/A			
1.8 Availability of M&E Framework reports guided by indicators		1	0	1	1	1
<b>Output Indicators</b>						
<b>Sub Program 1.1: Public Awareness and Capacity Building</b>						
<b>Output 1: Improved programme-based capacity</b>						
<b>Indicator(s):</b>						
1.1 regulations developed and gazetted		1	1	0	0	0

Indicators	2022/23 Actual	2023/24		2024/25 Projection	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.2 Number of Transaction Advisors in place on a pipeline basis		2	0	2	2	2
1.3 Availability of a comprehensive training, coaching and mentorship plan for Contracting Authorities		1	0	1	1	1
1.4 Number of stakeholders trained		5	3	5	5	5
1.5 PPP Guidelines and procedures reviewed		1	0	0	0	0
1.6 Number of revised standard PPP guidelines distributed		200	0	200	200	200
1.7 Number of tertiary institutions reached		2	0	2	2	2
1.8 Number of tertiary institutions that have introduced PPP courses		1	0	1	1	1
<b>Output 2: Improved PPPC institutional infrastructural development</b>						
<b>Indicator(s)</b>						
2.1 PPPC Offices physical construction progress (%)		0	0	10	50	100
<b>Output 3: Malawian awareness of PPPs and their procedures created</b>						
<b>Indicator(s)</b>						
3.1 Number of trainings for Malawian Investors		1	0	1	1	1
3.2 Number of Malawian investors that attend training seminars		20	0	20	20	20
3.3 Number of trainings for local councils on PPPs		3	0	3	3	3
3.4 Number of submitted projects from councils		5	0	5	5	5
3.5 Number of council PPP projects concluded and signed		1	0	2	3	3
3.6 Number of potential Malawian companies and individual investors that are reached by targeted marketing of bankable PPP projects		1	0	1	1	1
3.7 Number of stakeholders targeted through Investment Conferences		50	0	50	50	50
3.8 Number of signed smaller medium-term PPPs (10-15 years)		1	0	1	1	1
<b>Output 4: Conducive environment to improve Malawian participation in PPPs created</b>						
<b>Indicator(s)</b>						
4.1 Availability of stakeholder engagement plan (SEP)		1	0	1	1	1
4.2 Number of listener and viewer friendly IEC programmes on PPPs developed		4	0	4	4	4
4.3 Number of viewer friendly Digital IEC Platforms (including website and social media)		4	0	4	4	4
4.4 Number of PPP media programmes and advertising programmes implemented		15	0	15	15	20

Indicators	2022/23 Actual	2023/24		2024/25 Projection	2025/26 Projection	2026/27 Projection
		Target	Prelim			
4.5 Number of people/stakeholders reached by the programmes		20,000	0	20,000	20,000	20,000
4.6 Number of press briefings		2	0	2	2	2
4.7 Number of panel discussions		0	0	1	0	1
4.8 Number of media trainings conducted on PPPs		1	0	1	1	1
4.9 Number of media personnel trained		20	0	20	20	20
4.10 Number of PPC website posts		130	99	150	170	190
4.11 Number of social media posts		30	19	50	70	90
4.12 Number of website visits		20,000	10,000	30,000	40,000	50,000
4.13 Number of social media site engagements		200	65	300	400	500
<b>Sub Program 1.2: Project Development</b>						
<b>Output 5: Stakeholders engaged to initiate PPPs at all levels</b>						
<b>Indicator(s):</b>						
5.1 Training on PPP Concept Note Conducted		1	0	1	1	1
5.2 Number of MDAs trained		5	1	50	60	65
5.3 Number of MDAs with proposed PPP projects engaged		5	1	5	5	5
5.4 Number of concept notes developed		5	0	10	10	10
5.5 Number of PPP Projects screened using PSFT		5	0	10	10	10
<b>Output 6: A compendium of bankable PPP Projects developed and marketed</b>						
<b>Indicator(s):</b>						
6.1 Number of formal project committees established		3	0	5	5	5
6.2 Availability of a priority list of potential PPP projects		1	0	1	1	1
6.3 Number of projects (by sector) in the priority list		3	0	5	5	5
6.4 Number of feasibility studies initiated		3	1	3	3	3
6.5 Number of transaction advisors recruited (contract signed)		3	1	3	3	3
6.6 Number of feasibility studies appraised using PSAT and FCCL tools		3	0	3	3	3
6.7 Number of projects submitted to MoF for approval		2	1	2	2	2
6.8 Compendium of approved bankable projects published		1	1	1	1	1
6.9 Number of domestic investment forums conducted		0	0	1	0	0
6.10 Number of international investment forums conducted		0	0	0	0	1
6.11 Number of prospects registered from the forums organized		0	0	5	0	10

Indicators	2022/23 Actual	2023/24		2024/25 Projection	2025/26 Projection	2026/27 Projection
		Target	Prelim			
6.12 Number of international investment forums attended		2	1	2	2	2
6.13 Number of prospects registered from the forums attended		5	2	5	5	5
6.14 Number of enquiries on the compendium		10	N/A	15	20	25
6.11 Number of prospects registered from the forums organized		0	0	5	0	10
<b>Output 7: PPP Projects concluded and rolled out</b>						
<b>Indicator(s):</b>						
7.1 Number of adverts of EOI/RFQ for investors		3	2	3	3	3
7.2 Number of evaluations meetings of EOI for investors		3	0	3	3	3
7.3 Number of adverts of RFP for investors		3	0	3	3	3
7.4 Number of evaluations meetings of RFP for investors		3	0	3	3	3
7.5 Number of negotiation meetings for investors		9	5	9	9	9
<b>Output 8: Financing and resource mobilization for PPP Project preparation and implementation improved</b>						
<b>Indicator(s):</b>						
8.1 Number of meetings held with MoF on creation of a PPP budget line for MDAs		2	0	2	2	2
8.2 Number of MDAs with PPP budget		5	1	5	5	5
8.3 Number of meetings with pension funds		2	0	2	2	2
8.4 Number of projects financed with pensions funds		2	0	2	2	2
8.5 Number of strategic agenda meetings held to build networks with MIGA, UNCDF and GoM		2	0	3	3	3
8.6 Number of funding concepts/proposals developed		2	0	2	2	2
<b>Sub Program 1.3: Contract Management and Monitoring</b>						
<b>Output 9: The external research, monitoring, evaluation, and reporting capabilities of the Contracting Authorities on PPPs improved</b>						
<b>Indicator(s):</b>						
9.1 Monitoring and reporting framework developed		0	1	1	0	0
9.2 Number of staff trained in Contract Management		0	0	10	20	20
9.3 PPP Arrangements report prepared and submitted		0	0	0	1	0
9.4 Number of engagements with MDAs		0	0	4	5	5
9.5 Number of performance reviews conducted		0	0	1	0	0

Indicators	2022/23 Actual	2023/24		2024/25 Projection	2025/26 Projection	2026/27 Projection
		Target	Prelim			
9.6 Number of joint supervisory and monitoring visits conducted to PPP projects.		20	11	20	20	20
9.7 Number of Contracting Authorities participating in the research and learning agenda on PPPs		0	0	1	1	1

## Programme No.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	2023/24		2024/25 Projection	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome(s):</b>						
1. Improved organizational management and administrative services 2. Increased revenue generation through private activities						
<b>Indicator(s)</b>						
1.1 % of gaps filled in the organisational structure		50	12.5%	75	100	100
1.2 Percentage Compliance with policies and procedures		100	95%	100	100	100
1.3 % of staff turnover		5	0	5	5	5
1.4 % of staff trained		50	25%	50	50	50
1.5 Financing gap		MK1.7bn	MK0.4bn	MK1.9bn	MK2.2bn	MK2.4bn
1.6 100% unqualified annual audit reports		1	1	1	1	1
1.7 Number of M&E reports produced		1	0	4	4	4
<b>Output Indicators</b>						
<b>Sub Program 20.06: Information and Communications Technology</b>						
<b>Output 1: PPP Systems Digitized</b>						
<b>Indicator(s)</b>						
1.1 Number of software systems developed		0	0	2	2	0
1.2 PPP process flow software/system in place		1	0	1	1	1
1.3 IT based filing system in place		1	0	1	1	1
<b>Sub Program 20.07: Administration, Planning and M&amp;E</b>						
<b>Output 2: Internal research, monitoring, evaluation, and reporting capabilities of the Commission on PPPs improved</b>						
<b>Indicator(s)</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Projection	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.1 Availability of a R+M+E+L Plan for the PPC		1	0	1	1	1
2.2 Availability of research and learning agenda		1	0	1	1	1
2.3 Number of research studies conducted		0	0	1	0	1
2.4 Availability of a Resource Centre		0	0	1	1	1
2.5 Number of items in the resource centre		0	0	500	1000	1200
2.6 Availability of a Digital Resource Center		0	0	1	1	1
2.7 Number of visits to the online resource center		0	0	200	200	200
2.8 PPC annual report produced		1	0	1	1	1
2.9 Number of PPC annual reports disseminated		100	0	100	100	100
2.10 Number of PPC quarterly newsletters produced		4	1	4	4	4
2.11 Number of annual workplans prepared		1	1	1	1	1
2.12 Number of annual budgets prepared		1	1	1	1	1
2.13 Number of quarterly Work-plans developed		4	0	4	4	4
2.14 Number of quarterly progress reports		4	0	4	4	4
2.15 Number of annual performance reviews reports for the Strategic Plan		1	0	1	1	1
2.16 Number of mid-term performance evaluations for the Strategic Plan		0	0	0	1	0
2.17 Number of end-of-term performance evaluations for the Strategic Plan		0	0	0	0	0
<b>Sub Program 20.08: Financial Management and Audit Services</b>						
<b>Output 3: Financing and resource mobilization for the Commission improved</b>						
<b>Indicator(s)</b>						
3.1 Guidelines developed		0	0	1	0	0
3.2 Amount of funds generated from concession fees		MK75million	MK17million	MK85million	MK95million	MK105million
3.3 Amount of funds generated from Transaction Fees		MK1.2billion	0	MK1.9billion	MK2.5billion	MK2.7billion
3.4 Number of fee-paying training sessions conducted		1	0	3	3	3
3.5 Amount of funds generated from fee-paying training sessions		MK5million	0	MK15million	MK20million	MK20million
3.6 Number of staff trained fully in the PFF Manual		8	0	8	8	8
3.7 Amount of funds generated for the PFF		MK700million	MK500million	MK1 billion	MK1.7 billion	MK2 billion

Indicators	2022/23 Actual	2023/24		2024/25 Projection	2025/26 Projection	2026/27 Projection
		Target	Prelim			
3.8 Number of program proposals funded by cooperating partners, multilateral funding agencies, and other organizations		2	1	2	2	2
<b>Output 4: Robust financial management systems developed for the Commission resources</b>						
<b>Indicator(s)</b>						
4.1 Number of internal quarterly audit reports done		4	2	4	4	4
4.2 Annual unqualified external audit report done by first quarter		1	1	1	1	1
4.3 Number of monthly financial reports submitted on time		12	9	12	12	12
4.4 Monthly expenditure report submitted by the 10th of the following month		12	9	12	12	12
4.5 % of interest generated from investments		10	0	10	10	10
<b>Sub Program 20.09: Human Resource Management</b>						
<b>Output 5: PPC organizational structure to deliver on PPPs strengthened</b>						
<b>Indicator(s)</b>						
5.1 Number of recommendations from the functional review consultancy that have been implemented		TBA	TBA	TBA	TBA	TBA
5.2 Number of staff recruited in the HR section of the Commission		1	1	0	0	0
5.3 Number of full-time staff recruited to the PDT directorate		4 out of 6	1 out of 6	6 out of 6	0	0
5.4 Number of risk reports for ongoing projects		1	0	1	1	1
5.5 Number of staff recruited in the finance and administration directorate		2	0	0	0	0
<b>Output 6: Organizational systems and procedures (policies and compliance) strengthened</b>						
<b>Indicator(s)</b>						
6.1 Availability and use of a performance management system using the Balanced Score Card (BSC)		1	1	1	1	1
6.2 Cumulative Percentage of staff trained in balance score card		100	100	100	100	100
6.3 Number of BSC performance reviews conducted		4	0	4	4	4
6.4 Compliance audit report produced		1	1	4	4	4
<b>Output 7: Improved internal PPC human capital to deliver on PPPs</b>						
<b>Indicator(s)</b>						
7.1 Talent retention plan developed		0	0	1	0	0
7.2 Succession plan developed		1	0	0	0	0
7.3 Training plan developed		1	0	1	1	1

## VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>358-PPP Facilitation services</b>	<b>709.50</b>	<b>739.06</b>	<b>812.97</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	709.50	739.06	812.97
<b>Grand Total</b>	<b>709.50</b>	<b>739.06</b>	<b>812.97</b>

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>358-PPP Facilitation services</b>	<b>709.50</b>	<b>739.06</b>	<b>812.97</b>
263-Grants to Other General Government Units	709.50	739.06	812.97
<b>Grand Total</b>	<b>709.50</b>	<b>739.06</b>	<b>812.97</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget By Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>031-Public Private Partnership (PPP) Commission</b>	Recurrent ORT	709.50	739.06	812.97
<b>031-Public Private Partnership (PPP) Commission Total</b>		<b>709.50</b>	<b>739.06</b>	<b>812.97</b>
<b>Grand Total</b>		<b>709.50</b>	<b>739.06</b>	<b>812.97</b>

## IX. PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at April , 202			Number of Post Estimated as at 31 <sup>st</sup> March 2025			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
A	1	1	0	1	1	0	1	147,258
B	1	1	0	1	1	0	1	115,114
C	2	0	1	1	0	1	1	85,576
E	2	0	3	3	2	3	5	85,876
F	2	2	1	3	1	1	2	157,176
G	4	4	5	9	5	5	10	265,475
H	3	2	1	3	1	1	2	57,240
I	2	1	0	1	1	0	1	23,121
J	1	1	2	3	1	0	1	16,235
L	4	2	1	3	2	1	3	28,658
M	1	2	1	3	1	0	1	6,664
<b>Total</b>	<b>24</b>	<b>16</b>	<b>15</b>	<b>31</b>	<b>16</b>	<b>12</b>	<b>28</b>	<b>1,063,146</b>



# SMALL AND MEDIUM ENTERPRISES DEVELOPMENT INSTITUTE

Vote Number: 275

Controlling Officer: Chief Executive Officer

## I. MISSION

To develop and grow MSMEs in Malawi through provision and facilitation of demand-driven business development services and enterprise information for sustainable socio-economic development

## II. STRATEGIC OBJECTIVES

- To enhance entrepreneurship and Enterprise development;
- To enhance MSMEs infrastructure facilities;
- To create a conducive policy implementation environment for MSMEs; and
- To enhance financial sustainability, governance and systems of the institution.

## III. MAJOR ACHIEVEMENTS IN 2023/2024

- A total of 947 MSMEs trained in entrepreneurship and business management
- A total of 218 MSMEs trained in value addition skills namely chilli production, gemstone processing, tomato processing, mango processing, soap making etc
- 96 bankable business plans developed.
- 160 MSMEs trained in financial literacy and inclusion.
- 161 MSMEs linked to MBS for assessment of products and facilities on Food Hygiene and Safety.
- 226 MSMEs coached and mentored in business related skills.
- 315 MSMEs registered with relevant registration authorities such as Registrar General's Department, Malawi Revenue Authority and Ministry of Trade and Industry
- For 48 MSMEs promoted through market fairs.
- Promoted access to alternative sources of finance for 31 MSMEs

## IV. PROGRAMME ISSUES

- Diversification, value addition and competitiveness largely targeting export market

## V. PROGRAMME STRUCTURE

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
<b>368-SME Transformation</b>	<b>1,853.78</b>	<b>1,897.69</b>	<b>2,207.46</b>	<b>2,428.21</b>	<b>2,671.03</b>
1-Value Addition	1,053.78	1,097.69	1,207.46	1,328.21	1,461.03
2-SME Financing	800.00	800.00	1,000.00	1,100.00	1,210.00
<b>Grand Total</b>	<b>1,853.78</b>	<b>1,897.69</b>	<b>2,207.46</b>	<b>2,428.21</b>	<b>2,671.03</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme: SME Transformation Programme

**Programme Objective:** To stimulate MSME growth and creation of new business opportunities

Table 6.1 Program Performance Information

Outcome Indicators	2022/23 Audited	2023/24		2024/25 Estimate	2025/26 Projection	2026/27 Projection
		Revised budget	Mid-year actual			
<b>Programme Outcome: State-of-art business incubation centres established</b>						
<b>Indicator(s)</b>						
1.25. Number of business incubation centres established	-	3	-	3	4	5
<b>Sub-program 1: Value addition</b>						
<b>Output 1: Value addition skills level improved</b>						
<b>Indicator(s):</b>						
1.16. Number of MSMEs trained in value addition	1085	200	218	250	300	350
1.17. Number of MSMEs with access to common production facilities	10	60	7	90	120	150
1.18. Percentage of trained MSMEs launching products	-	10%	57%	10%	10%	10%
<b>Sub-Program 2: SME financing</b>						
<b>Output 2: Access to finance for MSMEs increased</b>						
<b>Indicator(s):</b>						
1.17. Number of MSMEs linked to alternative sources of financing	34	140	11	180	220	260
1.18. Percentage of MSMEs with access to finance	50%	15%	15%	15%	15%	15%
<b>Sub-Program 3: Market linkages</b>						
<b>Output 3: Access to markets for MSME products increased</b>						
<b>Indicator(s):</b>						
1.9. Number of MSMEs supported to participate in trade exhibitions	49	125	10	130	135	140
1.10. Percentage of MSMEs with access to markets for their products	40.8%	30%	8%	30%	30%	30%
1.11. Number of MSMEs having registered with relevant registration authorities	185	350	315	400	450	500
1.12. Number of MSMEs capacitated to benefit from MSME Order of 2020	486	450	-	500	550	600
1.13. Number of SME product magazine	1	1	-	1	1	1

**Programme:** MSME Development

**Programme Objective:** To promote growth and competitiveness of business enterprises

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome: Improved entrepreneurial capacity of MSMEs</b>						
<b>Indicator(s)</b>						
1.26. Number of MSMEs with access to business development services	3,067	1450	1450	1700	2000	2500
<b>Sub-program 1: MSME marketing portal</b>						
<b>Output 1: MSME marketing portal launched</b>						
<b>Indicator(s):</b>						
1.27. Operational MSME marketing portal in place	-	-	-	1	-	-
<b>Sub-Program 2: SME Online training</b>						
<b>Output 2: managerial skills level increased</b>						
<b>Indicator(s):</b>						
1.28. Number of MSMEs capacitated with managerial skills	1841	900	1047	1000	1100	1200
1.29. Number of MSMEs mentored	-	-	-	30	40	50
1.30. Number of business clinics	-	-	-	4	4	4
1.31. Number of MSMEs with access to business advisory services	-	-	-	200	220	240
<b>Sub-Program 3: Incubation</b>						
<b>Output 3: Youth business ideas nurtured</b>						
<b>Indicator(s):</b>						
1.32. Number of potential youth enterprises enrolled into incubation program	-	-	-	20	25	30
1.33. Number of new products developed	-	-	-	15	18	24
1.34. Number of new businesses created	-	-	-	15	18	24
<b>Output 4: Women business ideas nurtured</b>						
<b>Indicator(s):</b>						
1.35. Number of potential women enterprises enrolled into incubation program	-	-	-	20	25	30
1.36. Number of new products developed	-	-	-	15	18	24
1.37. Number of new businesses created	-	-	-	15	18	24
<b>Sub-Program 4: MSME Market structures</b>						
<b>Output 4: MSME antennae shops setup</b>						
<b>Indicator(s):</b>						
1.7. Number of operational antennae shops setup	1	3	-	3	3	
<b>Sub programme 5: Research and Innovation</b>						
<b>Output 5: Knowledge management and learning improved</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Indicator(s):</b>						
1.10. Number of review meetings	4	4	1	4	4	4
1.11. Number of research activities undertaken	1	3	-	3	3	3

## 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	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome(s):</b>						
Improved organizational, management and administrative services						
<b>Indicator(s):</b>						
1.11. Percentage of performance contract targets met	100	100		100	100	100
<b>Subprogram 20.07 Administration, Planning and M&amp;E</b>						
<b>Output 1: Management of organizational performance enhanced</b>						
<b>Indicator(s):</b>						
37.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	2	4	4	4
37.4. Percentage of funding allocated to budgeted activities	100	100	12%	100	100	100
37.5. Quarterly M&E reports produced	4	4	2	4	4	4
37.6. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
<b>Subprogram 20.08: Financial Management and Audit Services</b>						
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						
38.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
38.2. Number of Monthly financial reports submitted on time	12	12	6	12	12	12
38.3. Monthly commitment returns submitted by the 10th of the following month	12	12	6	12	12	12

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
38.4. Percentage of audits completed in the annual audit plan	100	100	50	100	100	100
38.5. Number of internal audit reports	4	4	2	4	4	4
<b>Subprogram 20.08: Human Resource Management</b>						
<b>Output 3:</b> Enhanced provision of services for the management of human resources						
<b>Indicator(s):</b>						
39.1. Percentage of personnel records up to-date	<b>100</b>	100	100	100	100	100
39.2. Percentage of staff trained on job-related skills	<b>56.3</b>	20	41.5	20	17	13
39.3. Percentage of vacant posts filled	<b>57%</b>	100	42.9	100	100	100
39.4. Number of staffs trained in client services	<b>5</b>	10	0	10	10	10
39.5. Number of staffs trained in ICT	<b>5</b>	20	5	20	20	20
<b>Subprogram 20.10: Information and Communication Technology</b>						
<b>Output 4:</b> Improved access to information and communication technology services						
<b>Indicator(s):</b>						
40.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
40.2. Percentage of ICT service requests resolved	100	90	90	100	100	100

## VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>368-SME Transformation</b>	<b>1,053.78</b>	<b>1,097.69</b>	<b>1,207.46</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	1,053.78	1,097.69	1,207.46
<b>Grand Total</b>	<b>1,053.78</b>	<b>1,097.69</b>	<b>1,207.46</b>

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

Progra/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>368-SME Transformation</b>	<b>1,853.78</b>	<b>1,897.69</b>	<b>2,207.46</b>
263-Grants to Other General Government Units	1,853.78	1,897.69	2,207.46
<b>Grand Total</b>	<b>1,853.78</b>	<b>1,897.69</b>	<b>2,207.46</b>

## VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
034-Small and Medium Enterprise Board	Recurrent ORT	1,053.78	1,097.69	1,207.46
	Development II	800.00	800.00	1,000.00
<b>034-Small and Medium Enterprise Board Total</b>		<b>1,853.78</b>	<b>1,897.69</b>	<b>2,207.46</b>
<b>Grand Total</b>		<b>1,853.78</b>	<b>1,897.69</b>	<b>2,207.46</b>

## IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 <sup>st</sup> April 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
SME 1	1	1	-	1	1	-	1	
SME 2	3	1	-	1	1	2	3	
SME 3	9	-	-	-	-	-	-	
SME 4	8	6	3	9	6	1	7	
SME 5	17	10	7	17	10	6	16	
SME 6	8	1	3	4	1	3	4	
SME 7	5	1	4	5	1	4	5	
SME 8	4	9	2	11	9	3	12	
SME 9	7	7	0	7	7	0	7	
SME 10	3	0	1	1	0	2	2	
SME 11	6	7	1	8	7	1	8	
<b>Total</b>	<b>71</b>	<b>43</b>	<b>21</b>	<b>64</b>	<b>44</b>	<b>25</b>	<b>69</b>	

## X. CAPITAL BUDGET BY PROJECT

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

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>Development II</b>	<b>800.00</b>	<b>800.00</b>	<b>1,000.00</b>
24370 - SME Transformation Program	800.00	800.00	1,000.00
<b>Grand Total</b>	<b>800.00</b>	<b>800.00</b>	<b>1,000.00</b>

# TECHNICAL VOCATIONAL EDUCATION AND TRAINING AUTHORITY

Vote number: 275

Controlling Officer: Executive Director

## I. MISSION

To promote and regulate sustainable provision of quality technical, entrepreneurial and vocational education and training for the Malawian workforce in a socially responsible manner.

## II. STRATEGIC OBJECTIVES

- To promote an integrated, demand –driven, competency-based modular technical education and training systems;
- To monitor gaps between supply and demand of skills;
- To support the adoption of appropriate technologies;
- To promote managerial and business skills, and a spirit of entrepreneurial culture with regard to wage and self-employment;
- To facilitate sound and sustainable financing and funding mechanisms for technical education and training; and
- To facilitate and bring together the expertise and moderate the different interests of stakeholders of technical education and training.

## III. PROGRAMME STRUCTURE

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

Program/Sub-program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projections	2026-27 Projections
<b>020-Management and Support Services</b>	<b>177.80</b>	<b>177.80</b>	<b>251.45</b>	<b>276.60</b>	<b>304.26</b>
7-Administration	177.80	177.80	251.45	276.60	304.26
<b>359-Technical and Vocational Training</b>	<b>700.00</b>	<b>736.58</b>	<b>754.36</b>	<b>829.80</b>	<b>912.77</b>
1-Apprenticeship Programme	500.00	536.58	251.45	276.60	304.26
2-Research and Curriculum Development	100.00	100.00	251.45	276.60	304.26
3-Quality Assurance	100.00	100.00	251.45	276.60	304.26
<b>Overall Total</b>	<b>877.80</b>	<b>914.38</b>	<b>1,005.81</b>	<b>1,106.39</b>	<b>1,217.03</b>

## IV. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme No.320: Training Programme

**Programme Objective:** To ensure all learners regardless of origin and status have access to TEVET curricula and education programs.

**Pillar/Enabler:**

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection	
		Target	Prelim				
Indicator(s)							

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection	
		Target	Prelim				
1.1. Proportion of registered TEVET providers providing formal TEVET;	40	65	55	70	72	75	
<b>Output 1: Expansion of training institutions facilitated;</b>							
<b>Indicator(s):</b>							
1.1. Number of TEVET Provider Institutions established	-	n/a	-	-	-	-	
1.2. Number of registered formal TEVET provider institutions;	42	63	55	65	65	65	
1.3. Number of institutions with equipment and machinery refurbished;	-	-	-	-	-	-	
<b>Output 2: Productivity Enhancement Programmes Promoted (PEP)</b>							
<b>Indicator(s):</b>							
2.1. Number of Productivity Enhancement Needs Assessment undertaken	5	17	14	20	10	10	
2.2. Number of companies benefitting from Productivity Enhancement Programmes	25	63	55	60	60	65	
2.3. Number of Trade /Sector Based Productivity Enhancement programmes	1	5	4	5	5	5	
2.4. Number of Enterprise Based Productivity Enhancement programmes	12	42	40	40	40	40	
<b>Output 3: TEVET Curricula responding to Labour Market Needs being implemented;</b>							
<b>Indicator(s):</b>							
3.1. Number of trainees trained through the Community Skills Development Centres	895	1135	1023	1135	1200	1200	
3.2. Number of trainees trained through Craftsperson's in the informal sector	1025	2085	1985	2085	2100	2150	
3.3. Number of CSDCs with refurbished infrastructure;	2	4	4	4	4	4	
3.4. Number of TEVET district coordinators in the district assemblies;	89	283	278	290	295	295	
<b>Output 4: Gender biased recruitment and enrolment implemented and Enabling training environment for all created</b>							

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection	
		Target	Prelim				
<b>Indicator(s):</b>							
4.1. Number of girls recruited in TEVET;	2654	3500	3650	3600	3600	3650	

### Programme No.321: Quality Assurance Program

**Programme Objective:** To emphasize on measuring and evaluating the learning that learners attain through weighing of inputs against the documented and standardized performance outcomes in order to improve quality of TEVET.

**Pillar/Enabler:**

Table 6.2 Program Performance Information

### Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection	
		Target	Prelim				
<b>Programme Outcome: Improved quality of training programs offered in TEVET</b>							
<b>Indicator(s)</b>							
1.1. Proportion of TEVET graduates absorbed on the market;	90	90					
1.2. Number of registered institutions implementing training guided by the TEVET Qualifications Framework (TQF);	81	81	85	95	95	95	
1.3. Proportion of TEVET Awarding Bodies complying to the TEVET Assessment Framework	100	100	100	100	100	100	
1.4. Number of Functional Regulatory Structures	35	35	36	35	40	45	
1.5. Extent to which the implemented curricula is demand driven;	100	100	100	100	100	100	
1.6. Proportion by which TEVET curricula is developed by the industry;	100	100	100	100	100	100	
1.7. Number of registered institutions;	81	81	65	65	70	75	
1.8. Number of accredited institutions;	20	20	20	20	20	20	
1.9. Number of Accredited programmes	15	20	20	20	20	20	
1.10. Number of accredited trainers;	45	50	45	50	50	50	

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection		
		Target	Prelim					
1.11. Number of accredited Master Craftsperson's;	45	50	52	50	50	50		
1.12. Number of accredited verifiers;	45	50	55	50	50	50		
<b>Output 1: Effective TEVET information management system with links to Labour market information system developed</b>								
<b>Indicator(s)</b>								
1.1. Labour Market Information System developed	1	1	1	-	-	-		
1.2. Number of TEVET monitoring reports produced;	4	4	4	4	4	4		
1.3. Number of Labour market monitoring reports produced	4	4	4	4	4	4		
<b>Output 2: TEVET Curricula responding to Labour Market Needs being implemented;</b>								
<b>Indicator(s):</b>								
2.1. Number of inspection reports on training delivery produced;	4	4	4	4	4	4		
2.2. Number of CBET implementation audit reports	4	4	4	4	4	4		
<b>Output 3: Skills for trainers in training provider institutions enhanced;</b>								
<b>Indicator(s):</b>								
3.1. Number of curricula developed;	4	7	7	4	5	5		
3.2. Number of trainers inducted in CBET delivery;	84	130	130	150	150	155		
3.3. Number of instructors attached to industry;	24	60	60	60	65	70		

## Programme 020: Management and Administration Services

### Programme Objectives:

- To ensure efficient internal structures and management frameworks guided by principles of good corporate governance and management systems
- To ensure financial sustainability and ability to generate enough resources through diversification of funding sources.

### Pillar/Enabler:

Table 6.3 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection	
		Target	Prelim				
<b>Programme Outcome: Improved organizational, management and administrative services</b>							
<b>Indicator(s)</b>							

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection	
		Target	Prelim				
1.1. Percentage of annual targets met		100					
<b>Output Indicators</b>							
<b>Output 1: Enhanced management of organizational performance;</b>							
<b>Indicator(s):</b>							
1.1. Proportion of funding allocated to budgeted activities;	100	100	100	100	100	100	
1.2. Quarterly M&E reports produced;	4	4	4	4	4	4	
1.3. Number of procurement plans prepared timely	1	1	1	1	1	1	
<b>Output 2: Infrastructure management improved</b>							
<b>Indicator(s):</b>							
2.1. Number of office buildings refurbished / maintained	3	3	2	1	-	-	
2.2. Number of buildings insured	4	4	4	4	4	4	
<b>Subprogram 2: Financial Management and Audit Services</b>							
<b>Output 3: Financial Processes in accordance with policies and regulatory requirements strengthened</b>							
<b>Indicator(s):</b>							
3.1. Number of monthly financial reports submitted on time;	12	12	12	12	12	12	
3.2. Percentage monthly commitment returns submitted by the 10 <sup>th</sup> of the following month;	100	100	100	100	100	100	
3.3. Quarterly management reports produced;	4	4	4	4	4	4	
3.4. Audited financial reports produced by 30 <sup>th</sup> June, each year	1	1	1	1	1	1	
<b>Subprogram 3: Human Resource Management</b>							
<b>Output 4: Enhanced provision of services for the management of human resources;</b>							
<b>Indicator(s):</b>							
4.1. Proportional %age of personnel records up to date;	100	100	100	100	100	100	
4.2. Proportional %age of staff appraised on their performance	100	100	100	100	100	100	
4.3. Percentage of vacant posts filled	90	90	90	90	90	90	
4.4. Proportion of staff on medical cover;	100	100	100	100	100	100	
<b>Subprogram 4: Information and Communication Technology</b>							
<b>Output 5: Access to information and communication technology services improved</b>							
<b>Indicator(s):</b>							
5.1. %age extent to which ICT is safeguarded against security risk		100		100	100	100	

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection	
		Target	Prelim				
5.2. Percentage of ICT service issues resolved		90		90	90	90	

## V. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>177.80</b>	<b>177.80</b>	<b>251.45</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	177.80	177.80	251.45
<b>359-Technical and Vocational Training</b>	<b>700.00</b>	<b>736.58</b>	<b>754.36</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	700.00	736.58	754.36
<b>Total</b>	<b>877.80</b>	<b>914.38</b>	<b>1,005.81</b>

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>177.80</b>	<b>177.80</b>	<b>251.45</b>
263-Grants to Other General Government Units	177.80	177.80	251.45
<b>359-Technical and Vocational Training</b>	<b>700.00</b>	<b>736.58</b>	<b>754.36</b>
263-Grants to Other General Government Units	700.00	736.58	754.36
<b>Total</b>	<b>877.80</b>	<b>914.38</b>	<b>1,005.81</b>

## VI. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2023/24		2024/25 Estimate
		Approved	Revised	
001 - Headquarters	Recurrent	877.80	914.38	1,005.81
<b>Total</b>		<b>877.80</b>	<b>914.38</b>	<b>1,005.81</b>



# UNIVERSITY OF MALAWI

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**Vote number:** 275

**Controlling Officer:** Vice Chancellor

## **I. MISSION**

To be a top university that leverages liberal arts, science and technology to produce knowledge-based digital economies and highly competent human resources nationally and globally.

## **II. STRATEGIC OBJECTIVES**

- To provide an effective, conducive, and sustained teaching and learning, research, consultancy, and outreach environment.
- To enhance Research, Consultancy and Outreach.
- To Enhance Human Resource Management.
- To provide adequate State of the Art purpose-built infrastructure.
- To provide agile, prudent, and result-oriented governance and leadership.
- To mobilise sufficient resources for self-sustenance.
- To increase internationalisation.

## **III. MAJOR ACHIEVEMENTS IN 2023/2024**

- Established and launched the E-campus with 17 (2 undergraduates and 15 postgraduate) exclusive online programmes
- Reviewed programmes and introduced a PhD in Law
- UNIMA increased the student population from 8,866 in 2022 to 11,700 in 2024 as response to the implementation of the MW2023 first 10-Year Implementation Plan
- Admitted 25 economic fee-paying students.
- The University has recruited 2748 (2054 males and 694 females) students under Open, Distance and e-Learning (ODeL).
- The library secured a stock of 12,000 open access books which students access through online. This is also against the backdrop of limited library space and books;
- Increased production of publications from 49 in 2022 to 108 in 2024 in form of Journal articles, books and book chapters and conference proceedings.
- Increased the number of research and consultancies to increase own generated income
- Provided funding for the development of 26 policies and governance instruments
- Signed 17 local and international MoUs for joint research collaborations, students and staff exchange
- Completion of Administration Building at 80% under Public Sector Investment Programmes (PSIP) and 15% construction of Prefabricated Classrooms
- Provided funding to train over 35 members of staff to undertake various training programmes in PhD's, Masters, Bachelors and Diplomas

- Installed of solar power for labs and provided backup internet for various classrooms to ensure uninterrupted teaching and learning.

#### IV. PROGRAMME ISSUES

- Cash flow challenges which resulted in delayed payments of statutory obligations, failure to pay suppliers on time, failure to settle university debts brought forward from previous years, escalating prices of goods and services due to devaluation of the Kwacha and delayed funding;
- Staffing challenges that are exacerbated by freezing of any new employment exercise financial constraints;
- Inadequate classroom space due to increased enrollment;
- Limited capacity for Special Needs Unit;
- Inadequate Students' accommodation and office space for staff;

#### V. PROGRAMME STRUCTURE

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
<b>020-Management and Support Services</b>	<b>3,234.00</b>	<b>3,234.00</b>	<b>4,532.22</b>	<b>4,985.44</b>	<b>5,483.98</b>
1-Information and Communication Technology	424.00	424.00	688.02	756.82	832.50
7-Administration	2,493.00	2,493.00	3,300.20	3,630.22	3,993.24
8-Financial Management and Audit Services	179.00	179.00	298.00	327.80	360.58
9-Human Resource Management	138.00	138.00	246.00	270.60	297.66
<b>350-Higher education</b>	<b>16,984.59</b>	<b>23,342.47</b>	<b>20,830.80</b>	<b>22,913.88</b>	<b>25,205.27</b>
1-Teaching and Learning	14,705.59	21,063.47	18,263.58	20,089.94	22,098.93
2-Research, Consultancy and Community Engagement	2,279.00	2,279.00	2,567.22	2,823.94	3,106.33
<b>Grand Total</b>	<b>20,218.59</b>	<b>26,576.47</b>	<b>25,363.02</b>	<b>27,899.32</b>	<b>30,689.25</b>

#### VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

**Programme:** Higher Education

**Programme Objective:** 1. To expand student capacity; to enhance quality in teaching and learning; and to enhance research, consultancies and community engagement capacities and activities in UNIMA colleges

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Programme Outcome:</b>						
<ul style="list-style-type: none"> <li>• Increased access to quality university education</li> <li>• Increased evidence-based policies</li> <li>• Increased development of patentable technologies</li> </ul>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>• Increased well-planned and coordinated community engagements</b>						
<b>Indicator(s)</b>						
1.1. Teacher-student ratio		22	33	30	25	20
1.2. Percentage of enrolled undergraduate students graduating		97	97	97	97	100
1.3. Percentage of enrolled postgraduate students graduating		40	45	50	50	55
<b>Sub-program: Teaching and Learning</b>						
<b>Output 1: Access to quality undergraduate programmes increased</b>						
<b>Indicator(s):</b>						
1.1. Number of male undergraduate students enrolled		6,000	5440	6500	7100	8000
1.2. Number of female undergraduate students enrolled		4,000	3587	4800	5500	7000
1.3. Teacher - student ratios for undergraduate students		28	33	30	25	20
<b>Output 2: Increased number of postgraduate students</b>						
<b>Indicator(s):</b>						
2.1. Number of male postgraduate students enrolled		1,000	900	1200	1500	2000
2.2. Number of female postgraduate students enrolled		792	600	800	1000	1500
<b>Subprogram: Research, Consultancies and Community Engagement</b>						
<b>Output 3</b>						
<b>Indicator(s):</b>						
3.1. Number of patentable technologies developed		30	30	30	35	40
3.2. Number of books published for teaching		15	5	15	17	18
3.3. Number of publications in reputable journals		100	108	120	175	200

## 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 Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Outcome(s):</b>						
<b>Improved organisational, management and administrative services</b>						
<b>Increased revenue generation through private activities</b>						
<b>Indicator(s):</b>						
1.1. Percentage of staff achieving their performance contract targets		100	100	100	100	100
1.2. Percentage of self-generated income over total expenditure		38	32	40	45	50
<b>Subprogram 0207 : Administration</b>						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Output 1: Management of organisational performance enhanced</b>						
<b>Indicator(s):</b>						
40.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4	4	4	4	4
40.4. Percentage of funding allocated to budgeted activities		100	100	100	100	100
40.5. Quarterly M&E reports produced		4	4	4	4	4
40.6. Percentage of procurements included in the annual procurement plan		100	100	100	100	100
<b>Subprogram 0208: Financial Management and Audit Services</b>						
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						
1.1. Percentage of funding allocated to budgeted activities		100	100	100	100	100
1.2. Quarterly M&E reports produced		4	4	4	4	4
1.3. Number of procurement plans prepared		1	1	1	1	1
1.4. Percentage of procurements included in annual procurement plan		100	100	100	100	100
1.5. Number of asset registers maintained		1	1	1	1	1
1.6. Percentage of procurement contracts managed		100	100	100	100	100
<b>Subprogram 0208: Financial Management and Audit Services</b>						
<b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>						
<b>Indicator(s):</b>						
2.1. Percentage of invoices honoured as per the service charter		100	100	100	100	100
2.2. Percentage Number of Monthly financial reports submitted on time		100	100	100	100	100
2.3. Percentage of Monthly commitment returns submitted by the 10th of the following month		100	100	100	100	100
2.4. Percentage of audits completed in the annual audit plan		100	100	100	100	100
2.5. Percentage decrease in financial fraud		100	100	100	100	100
2.6. Percentage of timely annual external audit		100	100	100	100	100
2.7. Number of internal audit reports		5	5	5	5	5

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<b>Subprogram 0209: Human Resource Management</b>						
<b>Output 3:</b> Enhanced provision of services for the management of human resources						
<b>Indicator(s):</b>						
3.1. Percentage of personnel records up-to-date		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		100	100	100	100	100
3.4. Percentage of vacant posts filled		100	100	100	100	100
3.5 Percentage of personnel records up-to-date		100	100	100	100	100
<b>Subprogram 0201: Information and Communication Technology</b>						
<b>Output 4:</b> Access to information and communication technology services improved						
<b>Indicator(s):</b>						
4.1. Percentage of ICT infrastructure safeguarded against security risk		100	100	100	100	100
4.2. Percentage of ICT service requests resolved		100	100	100	100	100

## VI. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>3,234.00</b>	<b>3,234.00</b>	<b>4,532.22</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	3,234.00	3,234.00	4,532.22
<b>350-Higher education</b>	<b>16,984.59</b>	<b>20,642.47</b>	<b>20,830.80</b>
<b>2-Expense</b>			
084-Current grants to Extra-Budgetary Units	16,984.59	20,642.47	20,830.80
<b>Grand Total</b>	<b>20,218.59</b>	<b>23,876.47</b>	<b>25,363.02</b>

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>020-Management and Support Services</b>	<b>3,234.00</b>	<b>3,234.00</b>	<b>4,532.22</b>
263-Grants to Other General Government Units	3,234.00	3,234.00	4,532.22
<b>350-Higher education</b>	<b>16,984.59</b>	<b>23,342.47</b>	<b>20,830.80</b>
263-Grants to Other General Government Units	16,984.59	23,342.47	20,830.80
<b>Grand Total</b>	<b>20,218.59</b>	<b>26,576.47</b>	<b>25,363.02</b>

## VII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
036-University of Malawi	Recurrent ORT	17,518.59	20,784.29	22,863.02
	Development II	2,700.00	5,792.18	2,500.00
<b>036-University of Malawi Total</b>		<b>20,218.59</b>	<b>26,576.47</b>	<b>25,363.02</b>
<b>Grand Total</b>		<b>20,218.59</b>	<b>26,576.47</b>	<b>25,363.02</b>

## VIII. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 <sup>st</sup> April 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
M1		1		1	1		1	140
M2		1		1	1		1	129
M3		1		1	1		1	110
M4		4	3	7	8		8	762
Professors		9	2	11	9	3	12	880
Associate Prof.		30	5	35	36	10	46	2,886
Senior Lecturer		38	21	59	40	17	57	3,281
Lecturer I		64	25	89	36	27	63	2,926
Lecturer II		51	28	79	51	25	76	3,100
Asst. Lec, Staff Assos & Instructor		31	17	48	32	20	52	1,548
Admin Grade 3		1	1	2	1	1	2	136
Admin Grade 4		2	2	4		1	1	57
Admin Grade 5		3	4	7	6	3	9	554
Admin Grade 6		4	2	6	6	2	8	372
Admin Grade 7		17	8	25	8	7	15	675
Admin Grade 8					7	2	9	346
CTS Grade J		21	12	33	28	14	42	905
CTS Grade I		17	13	30	14	13	27	512
CTS Grade H		19	12	31	28	27	55	929
CTS Grade G		43	33	76	45	22	67	820
CTS Grade F		45	18	63	38	14	52	565
CTS Grade E		47	23	70	41	25	66	523

Grade	Authorised Establishment	Filled Posts as at 1 <sup>st</sup> April 2023			Estimated Posts as at 31 <sup>st</sup> March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
CTS Grade D		40	21	61	39	17	56	402
CTS Grade C		16	6	22	24	9	33	129
CTS Grade B					3	0	3	10
CTS Grade A		43	7	50	40	8	48	163
<b>Total</b>		<b>539</b>	<b>272</b>	<b>811</b>	<b>543</b>	<b>267</b>	<b>810</b>	<b>22,863</b>

## IX. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>Development II</b>	<b>2,700.00</b>	<b>5,792.18</b>	<b>2,500.00</b>
16680 - Expansion and Rehabilitation of Chancellor College	2,500.00	3,300.00	2,000.00
17760 - Completion of Expansion of Chancellor College School of Economics	200.00	200.00	500.00
24810 - Construction of Fabricated Classrooms UNIMA		2,292.18	0.00
<b>Grand Total</b>	<b>2,700.00</b>	<b>5,792.18</b>	<b>2,500.00</b>