



Malawi Government

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

Program Based Budget

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

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INTRODUCTION

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

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

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

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

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

Section I

Statutory Expenditures

THE PRESIDENCY

Head: 010

Overview

The salaries of the President and Vice President are drawn from this Vote. The 2024-25 Budget Estimate is K118.1 million.

(MK 000'000s)

	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
PE	106.84	116.08	118.12	129.93	140.32
Recurrent - Total:	106.84	116.08	118.12	129.93	140.32
010 – The Presidency - Total:	106.84	116.08	118.12	129.93	140.32

MISCELLANEOUS AND OTHER STATUTORY PAYMENTS

Head: 020

Overview

Statutory Expenditures comprises statutory payments that Government is legally obligated to make, such as compensations and other statutory payments including the university student loans. The 2024-25 Estimate is K57.5 billion.

(MK 000'000s)

Category	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
ORT	33,475.40	86,202.26	57,475.40	63,222.94	68,220.78
Recurrent – Total	33,475.40	86,202.26	57,475.40	63,222.94	68,220.78
Total:	33,475.40	86,202.26	57,475.40	63,222.94	68,220.78

PENSIONS AND GRATUITIES

Head: 030

Overview

Pensions and Gratuities are part of Statutory Expenditure and they include Gratuities, Separation Benefits, Ex-gratia Payments, Death Gratuities and Government Contributory Pension. In the 2024-25 financial year, Pensions and Gratuities will amount to K188.05 billion out of which K46.7 billion is for Pension Fund contribution.

(MK 000'000s)

Category	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
ORT	163,380.85	226,934.31	240,867.20	264,953.92	286,150.24
Recurrent - Total:	163,380.85	226,934.31	240,867.20	264,953.92	286,150.24
030 – Pensions and Gratuities - Total:	163,380.85	226,934.31	240,867.20	264,953.92	286,150.24

PUBLIC DEBT CHARGES

Head: 040

Overview

Interest on debt payments is projected to amount K1,480.69 billion in the 2024-25 financial year of which K1,375.94 billion is Domestic Interest and K79.75 billion is Foreign Interest.

(MK 000'000s)

	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2025-26 Projection	2026-27 Projection
ORT	914,864.27	931,480.00	1,455,690.00	1,601,259.00	1,729,359.72
Of which:					
Domestic Interest	878,990.93	836,700.00	1,375,940.00	1,513,534.00	1,634,616.72
Foreign Interest	35,873.34	94,780.00	79,750.00	87,725.00	94,743.00
Recurrent - Total:	914,864.27	931,480.00	1,480,690.00	1,628,759.00	1,759,059.72
040 - Public Debt Payments - Total:	914,864.27	931,480.00	1,480,690.00	1,628,759.00	1,759,059.72

Section II

Voted Expenditures

STATE RESIDENCES

Vote number: 050

Controlling Officer: The Chief of Staff

• MISSION

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

• STRATEGIC OBJECTIVES

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

• MAJOR ACHIEVEMENTS IN 2023/24

- Perimeter fence at Chikoko Bay was rehabilitated;
- The President's travel to attend UNGA in USA was facilitated;
- The President's domestic engagements were facilitated; and
- Installation of New IFMIS System was facilitated.

• PROGRAMME ISSUES

- Faced challenges to rehabilitate household coolers.

• PROGRAMME STRUCTURE

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

Progra/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services	7,781.11	14,324.05	8,816.66	9,040.96	9,521.78
1-Information and Communication Technology	197.80	197.80	711.73	729.84	768.66
7-Administration	6,908.99	13,451.92	7,354.21	7,541.30	7,942.37
8-Financial Management and Audit Services	297.15	297.15	453.97	465.52	490.28
9-Human Resource Management	377.17	377.17	296.75	304.30	320.48
201-Presidency Office and Resident Management	8,127.62	8,881.00	15,540.07	15,935.42	16,782.91

Progra/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
1-Household and Building Management	2,141.58	2,894.96	3,780.84	3,877.02	4,083.21
2-Security Services	1,790.92	1,790.92	3,844.46	3,942.27	4,151.93
3-VVIP Functions	2,157.98	2,157.98	4,942.86	5,068.61	5,338.17
4-Communication Services	313.00	313.00	1,489.28	1,527.17	1,608.39
5-Presidential Advisory Services	1,724.14	1,724.14	1,482.63	1,520.35	1,601.20
202-Presidency Infrastructure and Technical Services	8,164.33	10,682.42	18,159.92	18,621.92	19,612.28
1-Building and Maintenance	5,376.00	5,376.00	11,608.64	11,903.97	12,537.05
2-Transport and Technical Services	725.00	1,478.38	2,058.83	2,111.21	2,223.49
3-Horticulture Services	1,712.33	3,477.04	3,797.84	3,894.46	4,101.58
4-Medical Services	351.00	351.00	694.61	712.28	750.16
Grand Total	24,073.06	33,887.47	42,516.64	43,598.31	45,916.97

• PROGRAM PERFORMANCE INFORMATION

Programme 030: Presidency Office and Resident Management

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

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim			
Programme Outcome: Improved Services and Maximum Security for the Head of State						
Indicator(s)						
1.1. Percentage of State Functions both local and international adequately facilitated	90	90	90	90	90	90
Sub-program 30.01 Household and Building Management						
Output 1: Presidential Household Services improved						
Indicator(s):						
1.1. Percentage of the required rations procured	100	100	100	100	100	100
1.2. Number of waiters and chefs trained in household management	105	145	145	145	145	145
1.3. Percentage of presidential functions hosted at the State House	100	80	80	80	80	80
Sub-Program 30.02 Security Services						
Output 2: Enhanced security services provided						
Indicator(s):						
2.1. Number of security equipment provided in units	100	125	125	125	125	125
2.2. Number of trainings for security officers conducted in	7	8	8	8	8	8

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
VVIP Close protection and other related security courses						
2.3. Percentage of security patrols and code of conduct in place	100	100	100	100	100	100
Sub-Program 30.03 VVIP Functions						
Output 3: Coverage of presidential functions improved						
Indicator(s):						
3.1. Number of State functions attended	30	50	50	50	50	50
3.2. Number of development trips made	50	60	60	60	60	60
3.3. Number of state visits attended	7	12	12	12	12	12
Sub-Program 30.04 Communication services						
Output 4: Media relations and positive coverage on the Presidency and Government policy improved						
Indicator(s):						
4.1 Number of press briefings conducted	50	50	50	50	50	50
4.2 Percentage coverage of the presidential functions	100	100	100	100	100	100
4.3 Number of press releases issued to the daily newspapers	40	50	50	50	50	50
Sub programme 30.05: Presidential Advisory Services						
Output 5: Advisory services improved						
Indicator(s):						
5.1 Number of training sessions for advisors conducted	6	5	5	5	5	5
5.2 Percentage of advisory reports submitted to the President for action	90	100	100	100	100	100
5.3 Percentage of the required special assistance services provided	80	50	50	50	50	50

Programme 031: Presidency Infrastructure and Technical Services

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

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved maintenance of State Residences facilities and infrastructure						
Indicator(s)						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.1. Percentage of the required State Residences facilities and infrastructure attended to	100	80	80	80	80	80
Sub-program 31.01 Buildings and Maintenance						
Output 1: Buildings and infrastructure of the State Residences improved						
Indicator(s):						
1.1. Percentage of plumbing issues attended to	80	100	100	100	100	100
1.2. Percentage of carpentry issues attended to	90	100	100	100	100	100
1.3. Quantity of painting, carpet fittings and other related building materials procured in tins and rolls	950	1000	1000	1000	1000	1000
Output 2: Electrical systems in all State Residences improved						
Indicator(s):						
1.1. Quantity of electrical appliances that have been procured in units and timely rectified	80	100	100	100	100	100
Output 3: Plants and equipment replaced						
Indicator(s):						
3.1 Quantity of plants and equipment acquired and replaced	25	50	50	50	50	50
Sub-Program 31.02 Transport and Technical Services						
Output 4: Improved transportation and mechanical services provided						
Indicator(s):						
4.1 Number of vehicles due for service attended to	95	100	100	100	100	100
Sub-Program 31.03 Horticulture Services						
Output 5: Improved landscaping services provided						
Indicator(s):						
5.1 Area(ha) of tidy, well-trimmed lawns and shrubs established and managed	550	1000	1000	1000	1000	1000
5.2 Area(ha) of flower gardens around state residences set and well managed	68	90	90	90	90	90
5.3 Number of plants and equipment's purchased and operational	6	10	10	10	10	10
Output 6: Improved Flower arrangements in State Residences provided						
Indicator(s):						
6.1 Quantity of high quality flowers, shrubs and vegetable seedlings produced	6	10	10	10	10	10
Sub-Program 31.04 Medical Services						
Output 7: Improved Health Services rendered						
Indicator(s):						
7.1 Quantity of pharmaceutical products in units purchased	900	1000	1000	1000	1000	1000

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
7.2 Number of patients attended to	65,000	60,000	60,000	60,000	60,000	60,000
7.3 Quantity of medical equipment procured	5	10	10	10	10	10
7.4 Number of patients accessing laboratory diagnosis	60,000	45,000	45,000	45,000	45,000	45,000

Programme 020: Management and Administration Services

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

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome(s):						
Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contract targets met	90	100	100	100	100	100
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	4	4	4	4	4	4
1.4. Percentage of procurements included in annual procurement plan	80	60	60	60	60	60
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	95	100	100	100	100	100
2.2. 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			
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
2.5. Number of internal audit reports	4	4	4	4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	90	85	85	85	85	85
3.2. Percentage of staff trained on job-related skills	60	60	60	60	60	60
3.3. Percentage of vacant posts filled	60	100	100	100	100	100
3.4. Number of staffs trained in client services	100	500	500	500	500	500
3.5. Number of staffs trained in ICT	10	20	20	20	20	20
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	90	100	100	100	100	100
4.2. Percentage of ICT service requests resolved	80	100	100	100	100	100

• 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
020-Management and Support Services	7,781.11	14,324.05	8,816.66
2-Expense			
001-Salaries in Cash	1,392.77	3,157.48	780.36
003-Other allowances in cash	565.84	2,330.55	255.10
007-Other Allowances in Kind	9.24	9.24	165.94
012-Internal travel	624.71	1,378.09	895.88
013-External travel	45.91	45.91	371.23
014-Public Utilities	1,683.25	3,190.01	2,574.80
015-Office supplies	1,200.82	1,200.82	1,001.88
017-Rentals	3.60	3.60	30.00
019-Training expenses	81.61	81.61	165.76

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Acquisition of technical services	51.15	51.15	60.20
023-Other goods and services	53.97	53.97	5.69
024-Motor vehicle running expenses	1,860.00	2,613.38	1,659.62
025-Routine Maintenance of Assets	82.78	82.78	180.00
3-Assets			
001-Transport equipment			400.00
002-Buildings other than dwellings	0.75	0.75	0.81
002-Intellectual property products	69.50	69.50	164.40
002-Machinery and equipment other than transport equipment	55.20	55.20	105.00
201-Presidency Office and Resident Management	8,127.62	8,881.00	15,540.07
2-Expense			
001-Salaries in Cash	1,037.57	1,037.57	2,084.99
003-Other allowances in cash	2,055.97	2,055.97	2,060.03
007-Other Allowances in Kind			2,147.30
012-Internal travel	1,273.57	1,273.57	2,133.31
013-External travel	869.20	869.20	2,964.06
014-Public Utilities	12.97	12.97	74.00
015-Office supplies	957.44	957.44	1,446.84
016-Medical supplies	33.35	33.35	144.50
018-Education supplies	156.00	156.00	93.65
019-Training expenses	15.63	15.63	11.66
020-Acquisition of technical services	24.35	24.35	240.30
021-Agricultural Inputs	5.40	5.40	1.92
022-Food and rations	662.27	1,415.65	915.00
023-Other goods and services	865.11	865.11	1,132.70
024-Motor vehicle running expenses	94.84	94.84	15.00
025-Routine Maintenance of Assets	2.90	2.90	
3-Assets			
001-Weapons systems	6.00	6.00	20.78
002-Machinery and equipment other than transport equipment	55.05	55.05	54.03
202-Presidency Infrastructure and Technical Services	8,164.33	10,682.42	18,159.92
2-Expense			
001-Salaries in Cash	842.35	2,607.05	2,056.92
003-Other allowances in cash	562.54	562.54	1,151.97
007-Other Allowances in Kind			1,263.60
012-Internal travel	375.28	375.28	662.73
013-External travel			114.68
015-Office supplies	171.53	171.53	449.26
016-Medical supplies	324.58	324.58	452.16
020-Acquisition of technical services	207.00	207.00	581.28
021-Agricultural Inputs	94.95	94.95	131.60

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
023-Other goods and services	65.55	65.55	46.90
024-Motor vehicle running expenses	907.81	907.81	1,614.62
025-Routine Maintenance of Assets	1,986.76	2,740.14	2,213.05
106-Current transfers not elsewhere classified to Resident Household	205.00	205.00	33.75
3-Assets			
001-Land underlying buildings and structure			400.00
002-Buildings other than dwellings	880.84	880.84	912.40
002-Machinery and equipment other than transport equipment	30.00	30.00	4,030.00
003-Other structures	53.00	53.00	60.00
004-Land improvements	1,457.16	1,457.16	1,985.00
Grand Total	24,073.06	33,887.47	42,516.64

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	7,781.11	14,324.05	8,816.66
211-Wages and Salaries	1,967.85	5,497.27	1,201.40
221-Goods and Services	5,687.81	8,701.33	6,945.05
311-Fixed Assets	125.45	125.45	670.21
201-Presidency Office and Resident Management	8,127.62	8,881.00	15,540.07
211-Wages and Salaries	3,093.54	3,093.54	6,292.32
221-Goods and Services	4,973.03	5,726.41	9,172.94
311-Fixed Assets	61.05	61.05	74.81
202-Presidency Infrastructure and Technical Services	8,164.33	10,682.42	18,159.92
211-Wages and Salaries	1,404.89	3,169.59	4,472.49
221-Goods and Services	4,133.45	4,886.83	6,266.28
282-Transfers Not Elsewhere Classified	205.00	205.00	33.75
311-Fixed Assets	2,421.00	2,421.00	6,987.40
314-Nonproduced assets			400.00
Grand Total	24,073.06	33,887.47	42,516.64

• BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- State House Headquarters	Recurrent ORT	15,474.93	25,289.33	31,916.64
	Development II	4,750.00	4,750.00	10,600.00
001- State House Headquarters Total		20,224.93	30,039.33	42,516.64
002- Other State Residences	Recurrent ORT	3,848.13	3,848.13	
002- Other State Residences Total		3,848.13	3,848.13	
Grand Total		24,073.06	33,887.47	42,516.64

- **PERSONNEL INFORMATION**

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
B	1	1	0	1	1	0	1	38.08
C	7	7	0	7	10	0	10	299.08
D	14	20	7	27	13	5	18	506.71
E	10	16	4	16	15	7	22	409.91
F	19	16	18	34	25	20	45	762.93
G	27	15	11	26	20	17	37	445.72
H	6	4	6	10	21	23	44	564.33
I	43	30	39	69	402	347	749	3,275.20
J	29	13	15	28	37	14	51	375.48
K	37	40	36	75	66	50	116	850.64
L	30	42	58	100	77	64	141	914.24
M	122	104	253	362	123	253	376	1,110.63
N	2	1	0	1	1	1	2	11.83
O	12	2	0	2	0	0	0	0
P	3	0	0	0	0	0	0	0
Q	360	71	79	150	188	179	367	2,401.45
Total	722	392	551	908	999	980	1979	11,966.21

- **CAPITAL BUDGET BY PROJECT**

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

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development II	4,750.00	4,750.00	10,600.00
11000- Construction of State Residences and Lodges	4,750.00	4,750.00	1,500.00
14570 - Replacement and Rehabilitation of Plants and Equipment at State Residences			6,600.00
14530 - Rehabilitation of Security Fence			1,500.00
24410 - Construction of Office Complex at Kamuzu Palace			1,000.00
Grand Total	4,750.00	4,750.00	10,600.00

NATIONAL AUDIT OFFICE

Vote number: 060

Controlling Officer: Auditor General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- Produced and submitted to the National Assembly Auditor General's report on the Accounts of Local Authorities for the year ended 31st March, 2022;
- Produced and submitted to the National Assembly Auditor General's report on the Accounts of Government of the Republic of Malawi for the year ended 31st March, 2022;
- Audited twenty-eight (28) Local Authorities with support from the World Bank through the Governance to Enable Service Delivery (GESD) Project;
- Audited 56 of 58 votes;
- Produced consolidated Auditor General's report on State owned Enterprises for year ended 2020;
- Produced consolidated Auditor General's report on State owned Enterprises for year ended 2021;
- Produced consolidated Auditor General's report on State owned Enterprises for year ended 2022;
- Produced and submitted to the National Assembly Performance Auditor General's report on Implementation of the Decent and Affordable Housing Subsidy Program by the Department of Housing; and
- Produced and submitted to the National Assembly Performance Auditor General's report on Implementation of Provision of Custody and Rehabilitation Services by Malawi Prison Services.

- Produced and submitted to Government Performance Audit Report on Usage of COVID 19 Response Mechanism Funding under Global Fund Grants.
- Pre-audited 4,108 pensions and gratuities files amounting to K41,585,340,265.00 which is 100% of the submitted files.
- Drafted the Staff Terms and Conditions and proposed to government Salaries for NAO in a bid to delink the institution from the civil service as guided by Parliament;
- Filled the post of the Auditor General;
- Established a special verification unit in an effort to reduce the waiting time for processing arrears, pensions and gratuities and worker's compensations; and
- Granted government approval on the functional review.

IV. PROGRAMME ISSUES

- Inadequate resources to support some activities;
- Requests by government for NAO to conduct adhoc audits with no budgets. This affects the implementation of planned activities as NAO is forced to move away resources from the intended activities to the Adhoc ones;
- Mobility challenges due to an aging fleet affected implementation of activities; and
- Lack of a safe and adequate office space.

V. PROGRAM STRUCTURE

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

Program/Subprogram	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projection	2026 - 2027 Projection
161 Audit Services	647.83	761.39	1,203.28	1,190.18	1,285.39
1 Regularity Audit Services	500.39	486.17	1,036.13	1,024.85	1,106.84
2 Performance Audit Services	90.00	93.98	105.77	104.62	112.99
3 Information Technology Audit Services	52.50	48.00	61.37	60.70	65.56
4 Forensic Audit Services	4.94	133.24		-	-
020 Management and Support Services	1,812.41	2,342.24	2,764.72	2,734.62	2,953.39
1 Information and Communication Technology	72.17	72.17	22.03	21.79	23.53
7 Administration	442.49	425.49	814.52	805.65	870.10
8 Financial Management and Audit Services	42.55	38.21	70.06	69.30	74.84
9 Human Resource Management	1,255.20	1,806.37	1,858.11	1,837.88	1,984.91
Overall Total	2,460.24	3,103.63	3,968.00	3,924.79	4,238.78

VI. PROGRAMME BUDGET AND PERFORMANCE INFORMATION

Program 032: Audit Services

Programme Objective: To promote accountability, transparency, integrity and compliance with laws, regulations and other statutory provisions in the management of public resources in Ministries, Departments and Agencies (MDAs)

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			
Outcome: - Increased Stakeholders Confidence in Government Financial Management Systems - Enhanced Value for Money and integrity in IT systems in Government Ministries, Departments and Agencies (MDAs) when implementing their planned projects and programs						
Indicator(s):						
1.1. Proportion of audited MDAs complying with financial laws and regulations	90	90	90	100	100	100
1.2. Percentage of National Budget (expenditure) audited	90	90	90	100	100	100
1.3. Proportion of audited IT systems that are performing according to set standards	90	90	90	100	100	100
1.4. Proportion of audited MDAs that are achieving value for money in their operations	50	90	70	60	70	70
1.5. Proportion of MDAs subjected to follow up audits that made substantial progress towards improving value for money	50	90	-	50	50	50
Subprogram 32.01: Regularity Audit Services						
Output 1 : Audit coverage in Ministries, Departments and Agencies						
Indicator(s):						
1.1. Number of MDAs audited and reported on their financial performance	57	58	56	58	58	58
1.2. Number of management letters and opinions issued	55	58	56	58	58	58
1.3. Number of follow up audits conducted	55	58	56	58	58	58

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.4. Number of staff trained in ISSAIs	0	0	171	171	171	171
1.5. Proportion of reported fraud cases investigated	6	30	3	-	-	-
Subprogram 2: Performance Audit Services						
Output 2: Performance audit services in Ministries, Departments and Agencies Increased						
Indicator(s):						
2.1. Number of MDAs audited and reported on their performance	3	6	6	6	6	6
2.2. Number of follow up audits conducted	-	-	-	-	-	-
Subprogram 3: IT Audit Services						
Output 3: Increased IT audit services in Ministries, Departments and Agencies						
Indicator(s):						
3.1. Number of IT system audited	-	5	3	6	6	6
3.2. Percentage of audited MDAs fully complying with set IT systems regulations	65	65	65	70	70	70

Programme020: Management and Administration Services

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

Pillar/Enabler:

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Number of Organization Performance Contracts progress reports produced on time (out of 4)	-	-	-	-	-	-
1.2. Number of officers achieving their set performance targets	100	100	100	100	100	100
1.3. Number of ICT infrastructure safeguarded against security risk	170	170	120	200	200	200
Sub-Program 20.1: Administration, Planning & M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Quarterly performance contract progress reports	-	4	-	-	-	-

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
submitted within 30 days after each quarter						
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
Sub-Program 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2. Monthly financial reports submitted on time	12	12	9	12	12	12
2.3. Monthly commitment returns submitted by the 10 th of the following month	12	12	9	12	12	12
2.4. percentage of audits completed in the annual audit plan	80	90	80	90	90	90
Sub-Program 20.8: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	80	100	80	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3. Percentage of staff trained on job-related skills	100	100	60	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
020-Management and Support Services	1,812.41	2,342.24	2,764.72
2-Expense			
001-Salaries in Cash	1,169.00	1,719.35	1,727.76

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
003-Other allowances in cash	11.69	11.69	33.57
012-Internal travel	130.18	134.86	218.90
013-External travel	56.12	21.87	59.09
014-Public Utilities	59.40	57.56	66.70
015-Office supplies	94.16	120.90	90.18
016-Medical supplies	0.90	0.00	1.26
018-Education supplies	2.00	2.00	3.90
019-Training expenses	13.89	12.61	13.62
020-Acquisition of technical services	10.00	16.01	256.78
023-Other goods and services	11.19	14.39	69.69
024-Motor vehicle running expenses	121.64	98.28	92.85
025-Routine Maintenance of Assets	79.98	85.62	39.29
119-Premiums	27.20	26.18	18.61
3-Assets			
001-Land underlying buildings and structure			43.20
001-Materials and supplies			2.22
002-Machinery and equipment other than transport equipment	25.06	20.94	27.11
161-Audit Services	647.83	761.39	1,203.28
2-Expense			
012-Internal travel	276.23	241.72	349.55
013-External travel	50.84	39.15	334.52
014-Public Utilities	16.87	17.17	27.12
015-Office supplies	45.56	57.71	92.85
018-Education supplies	12.77	8.97	4.03
019-Training expenses	59.01	35.83	41.52
020-Acquisition of technical services		132.81	
023-Other goods and services	20.97	30.07	34.35
024-Motor vehicle running expenses	102.91	92.41	167.25
025-Routine Maintenance of Assets	5.86	34.52	52.03
119-Premiums	2.32	2.32	17.89
3-Assets			
002-Machinery and equipment other than transport equipment	54.51	68.73	82.18
Grand Total	2,460.24	3,103.63	3,968.00

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	1,812.41	2,342.24	2,764.72
211-Wages and Salaries	1,180.69	1,731.03	1,761.33
221-Goods and Services	579.46	564.09	912.26
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	27.20	26.18	18.61
311-Fixed Assets	25.06	20.94	27.11
312-Inventories			2.22
314-Nonproduced assets			43.20

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
161-Audit Services	647.83	761.39	1,203.28
221-Goods and Services	591.00	690.35	1,103.21
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	2.32	2.32	17.89
311-Fixed Assets	54.51	68.73	82.18
Grand Total	2,460.24	3,103.63	3,968.00

VIII. BUDGET BY COST CENTRE

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	2,118.28	2,761.68	3,178.00
	Development II			400.00
001- Headquarters Total		2,118.28	2,761.68	3,578.00
002- Regional Office - Blantyre	Recurrent ORT	117.42	117.42	150.00
002- Regional Office - Blantyre Total		117.42	117.42	150.00
003- Regional Office - Mzuzu	Recurrent ORT	91.17	91.17	120.00
003- Regional Office - Mzuzu Total		91.17	91.17	120.00
004- Zomba Audit Office	Recurrent ORT	133.37	133.37	120.00
004- Zomba Audit Office Total		133.37	133.37	120.00
Grand Total		2,460.24	3,103.63	3,968.00

IX. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
B	1	0	0	0	1	0	1	39.69
C	1	1	0	1	0	0	0	-
D	5	2	0	2	2	0	2	41.10
E	17	4	6	10	4	6	10	188.45
F	33	8	1	9	8	1	9	126.13
G	61	21	13	34	21	13	34	264.72
H	130	0	0	0	0	0	0	-
I	245	75	51	126	75	51	126	913.39
J	6	1	2	3	1	2	3	13.74
K	38	3	4	7	3	4	7	30.11
L	5	3	0	3	3	0	3	8.77
M	15	4	4	8	4	4	8	16.61
N	22	22	0	22	21	0	21	39.65

Grade	Authorized Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
O	15	5	4	9	5	4	9	23.08
P	27	16	9	25	16	9	25	55.89
Q	6	0	0	0	0	0	0	-
	633	175	78	253	176	80	256	1,761.33

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development II			400.00
26370 - Construction of Government Offices, Governance Institutions			400.00
Grand Total			400.00

OFFICE OF THE CHIEF JUSTICE

Vote number: 070

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

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- The Supreme Court of Appeal was recognized by the African Bar Association and on 7th August 2023 was conferred a medal of merit in leadership in recognition of the leadership role that the court has played and continues to play in the promotion of judicial independence, rule of law, and the principle of separation of powers;
- Registered a total of 93 Cases (84 Civil Cases and 9 Criminal Cases) in the Supreme Court of Appeal of which 73 Cases were tried and concluded; translating into 78.49 percentage on completion of cases;
- Registered 2561 Civil Cases in the High Court, out of which 1058 were tried and conclude and 1503 cases are pending;
- Registered 1750 Criminal Cases in the High Court, out of which 1016 were tried and conclude and 734 cases are pending;
- Registered 25077 Criminal Cases in the Magistrate Courts, out of which 10903 were tried and concluded and 14174 cases are pending;
- Registered 33956 Civil Cases in the Magistrate Courts, out of which 15173 were tried and concluded and 18783 cases are pending;
- Registered 33956 Civil Cases in the Magistrate Courts, out of which 15173 were tried and concluded and 18783 cases are pending;
- Registered 1739 Civil Cases in the Industrial Relations Court, out of which 334 were tried and concluded and 1403 cases are pending;
- The Sheriff of Malawi executed 1713 Warrants from the 2907 which were issued and 1194 are pending
- Under Malawi Institute of Legal Education (MILE) out of 94 students registered 27 successfully completed the course and are serving the nation in various capacities in all the three arms of the government as well as in the private sectors.
- Renovated of the Supreme Court of Appeal building; and
- Rehabilitated Magistrate Courts.

IV. PROGRAMME ISSUES

- Capacity gaps;
- Inadequate and dilapidated infrastructure;
- Mobility challenges due to inadequate Motor Vehicles;
- Inadequate and obsolete furniture and office equipment;
- Lack of proper storage facilities for court records;
- Shortage of stock of books, space and trained officers in the library services; and
- Unnecessary adjournment of cases due to resource constraints.

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
020-Management and Support Services	3,521.07	6,171.81	5,977.60	5,705.02	6,161.43
1-Information and Communication Technology	162.64	169.33	157.27	164.44	177.59
2-Planning, Monitoring and Evaluation	23.17	24.41	30.48	31.87	34.42
7-Administration	2,860.52	5,481.10	5,241.89	4,935.79	5,330.66
8-Financial Management and Audit Services	83.92	89.95	200.65	209.79	226.57
9-Human Resource Management	390.82	407.02	347.31	363.14	392.19
196-Legal Services	101.66	111.33	211.56	221.20	238.90
1-Sheriff Services(Civil enforcement)	52.99	56.59	70.11	73.30	79.16
2-Legal Education			100.98	105.58	114.03
3-Community Services	48.67	54.74	40.47	42.32	45.70
197-Adjudication and Case Management	19,107.97	24,832.80	18,392.05	19,229.93	20,768.33
1-Supreme Court of Appeal	287.63	474.29		-	-
2-High Court	17,785.14	23,247.03	18,338.76	19,174.21	20,708.14
3-Magistrates Courts	529.91	565.31		-	-
4-Specialised Courts	505.29	546.17	53.30	55.73	60.18
Grand Total	22,730.70	31,115.94	24,581.22	25,156.16	27,168.65

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 197: Adjudication and Case Management

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

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Timely Conclusion of Cases registered in the Supreme Court of Appeal, High Court, Magistrates Courts and Specialised Courts						
Indicator(s)						
1.1. Percentage of registered Civil cases concluded in the Supreme Court of Appeal	74	90	77	90	95	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.2. Percentage of registered Criminal cases concluded in the Supreme Court of Appeal	0	95	89	95	95	100
1.3. Percentage of registered Civil cases concluded in the High Court	46	80	41	80	90	95
1.4. Percentage of Registered Criminal Cases concluded in the High Court	51	60	58	60	80	90
1.5. Percentage of registered Civil cases concluded in the Magistrates Court	63	70	45	70	75	80
1.6. Percentage of registered Criminal cases concluded in the Magistrates Court	31	70	43	70	75	80
1.7. Percentage of registered Civil cases concluded in the Specialised Courts	25	50	19	50	60	70
Sub-program 1: Supreme Court of Appeal						
Output 1: Civil cases registered						
Indicator(s):						
1.1. Number of Civil Cases Registered	83	200	84	97	103	105
Output 2: Criminal cases registered						
Indicator(s):						
2.1. Number of Criminal Cases Registered	8	50	9	15	20	25
Sub-Program 2: High Court						
Output 3: Registration of Civil Cases						
Indicator(s):						
3.1. Number of Cases Registered in Civil Divisions	3075	3150	2561	2600	2700	3000
Output 4: Criminal cases registered						
Indicator(s):						
4.1. Number of Criminal Cases Registered in the Criminal Divisions	2989	5250	1750	2000	2150	2300
Sub-Program 3: Magistrates Courts						
Output 5: Civil Cases Registered						
Indicator(s):						
5.1 Number of Civil Cases Registered	32074	18550	33956	35000	37000	40000
Output 6: Criminal cases registered						
Indicator(s):						
Number of Criminal Cases Registered	20673	11800	25077	27000	29000	31000
Sub-Program 4: Specialised Courts						
Output 7: Commercial Related Cases Registered						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Indicator(s):						
7.1 Number of Commercial Related Cases Registered	1101	610	505	550	600	650
Output 8: Labour Related Cases Registered						
Indicator(s):						
8.1 Number of Labour Related Cases Registered	1611	1511	1739	1800	1850	1900
Output 9: Child Related Civil Cases Registered						
Indicator(s):						
9.1 Number of Child Related Civil Cases Registered	2358	1250	10600	10700	11000	11100
Output 10: Labour Related Criminal Related Cases Registered						
Indicator(s):						
10.1 Number of Child Related Criminal Cases Registered	1016	860	5211	5600	5800	6000
Output 11: Tax Related Cases Registered						
Indicator(s):						
11.1 Number of Tax Related Cases Registered	37	400	16	40	60	80

Programme 196: Legal Services

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

Table 6.2 Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Improved enforcement of court orders, increased number of lawyers admitted to practice, enhanced monitoring of community service convicts						
Indicator(s)						
1.2. Rate of Compliance with court orders	80	100	90	100	100	100
1.3. Percentage of lawyers from other institutions other than UNIMA admitted to practice	0	110	100	110	120	130
1.4. 1.3. Percentage of community service convicts in compliance with their orders	100	100	100	100	100	100
Sub-Program 1: Sheriff Services (Civil Enforcement)						
Output 1:						
Indicator(s):						
1.1. Number of warrants executed		700	1713	1200	1300	1400
Sub-Program 2: Institute of Legal Education						
Output 2:						
Indicator(s):						
2.4. Number of lawyers admitted		55	27	30	35	40
Sub-Program 3: Community Services						
Output 3: Community services offenders monitored						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
3.1. Number of Community Service offenders monitored		110	568	350	400	450

Programme 20: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2022/23	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
	Actual	Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Percentage of funding allocated to budgeted activities	74	100	86	100	100	100
1.2. No. of Quarterly M&E reports produced	3	4	3	4	4	4
1.3. Number of procurement plans prepared	1	1	1	1	1	1
1.4. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.5. Number of asset registers	1	1	1	1	1	1
1.6. Percentage of procurement contracts managed	80	70	70	80	90	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	10	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	10	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
Subprogram 20.08: Human Resource Management						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	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	70	70	60	100	100	100
3.4. Percentage of vacant posts filled		100	80	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	80	90	95	90	90	100
4.2. Percentage of ICT service requests resolved	90	98	100	98	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
020-Management and Support Services	3,521.07	6,171.81	5,977.60
2-Expense			
012-Internal travel	545.39	724.15	608.76
013-External travel	117.90	109.37	262.92
014-Public Utilities	183.67	226.34	289.99
015-Office supplies	162.30	208.76	285.85
016-Medical supplies	41.43	41.43	33.76
017-Rentals			10.80
018-Education supplies	7.00	6.00	
019-Training expenses	65.50	64.08	162.91
020-Acquisition of technical services	24.00	2,026.36	540.00
023-Other goods and services	77.34	74.18	145.71
024-Motor vehicle running expenses	425.14	500.86	975.97
025-Routine Maintenance of Assets	565.75	1,005.37	695.19
119-Premiums	36.44	26.44	225.00
3-Assets			
001-Transport equipment	267.00	15.36	900.00
001-Weapons systems	4.09	4.09	
002-Buildings other than dwellings	914.24	930.24	550.00
002-Machinery and equipment other than transport equipment	83.87	208.77	290.75

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
196-Legal Services	101.66	111.33	211.56
2-Expense			
012-Internal travel	24.03	26.03	49.20
013-External travel			11.63
014-Public Utilities	8.64	7.86	18.40
015-Office supplies	34.12	37.30	44.46
016-Medical supplies	0.97	0.97	0.97
017-Rentals			0.96
018-Education supplies			4.70
019-Training expenses	1.00	1.00	4.00
023-Other goods and services			0.30
024-Motor vehicle running expenses	18.90	23.67	51.06
025-Routine Maintenance of Assets	5.60	4.50	8.00
119-Premiums	1.35	0.00	4.95
3-Assets			
002-Machinery and equipment other than transport equipment	7.05	10.00	12.95
197-Adjudication and Case Management	19,107.97	24,832.80	18,392.05
2-Expense			
001-Salaries in Cash	8,763.71	13,631.86	10,717.35
003-Other allowances in cash	1,710.42	2,070.57	5,157.24
009-Employers' pensions contribution	259.29	259.29	1,003.54
012-Internal travel	820.12	923.15	244.55
013-External travel	220.95	379.86	103.59
014-Public Utilities	296.80	321.08	98.58
015-Office supplies	905.94	931.80	509.39
016-Medical supplies	170.46	165.94	166.35
017-Rentals	12.60	14.70	
019-Training expenses	27.15	30.97	16.00
023-Other goods and services	115.70	117.66	22.55
024-Motor vehicle running expenses	1,394.81	1,575.73	165.09
025-Routine Maintenance of Assets	274.00	325.79	39.77
119-Premiums	313.57	222.47	78.00
3-Assets			
001-Transport equipment	3,658.48	3,658.48	
002-Machinery and equipment other than transport equipment	163.97	203.46	70.04
Grand Total	22,730.70	31,115.94	24,581.22

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	3,521.07	6,171.81	5,977.60
221-Goods and Services	2,215.43	4,986.91	4,011.86
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	36.44	26.44	225.00
311-Fixed Assets	1,269.20	1,158.46	1,740.75
196-Legal Services	101.66	111.33	211.56
221-Goods and Services	93.26	101.33	193.67
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	1.35	0.00	4.95
311-Fixed Assets	7.05	10.00	12.95
197-Adjudication and Case Management	19,107.97	24,832.80	18,392.05
211-Wages and Salaries	10,474.13	15,702.43	15,874.60
212-Employers' Social Contributions	259.29	259.29	1,003.54
221-Goods and Services	4,238.53	4,786.68	1,365.88
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	313.57	222.47	78.00
311-Fixed Assets	3,822.45	3,861.94	70.04
Grand Total	22,730.70	31,115.94	24,581.22

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	17,760.49	23,346.68	21,439.55
	Development II	1,563.19	3,891.74	1,690.83
001- Headquarters Total		19,323.68	27,238.42	23,130.38
002- Chief Resident Magistrate (South)	Recurrent ORT	165.35	176.70	
002- Chief Resident Magistrate (South) Total		165.35	176.70	
003- Chief Resident Magistrate (Centre)	Recurrent ORT	165.35	176.23	
003- Chief Resident Magistrate (Centre) Total		165.35	176.23	
004- Chief Resident Magistrate (North)	Recurrent ORT	154.31	163.94	
004- Chief Resident Magistrate (North) Total		154.31	163.94	
005- Chief Resident Magistrate (East)	Recurrent ORT	154.31	164.13	
005- Chief Resident Magistrate (East) Total		154.31	164.13	
007- Lilongwe District Registry	Recurrent ORT	212.00	229.11	
007- Lilongwe District Registry Total		212.00	229.11	
008- Mzuzu District Registry	Recurrent ORT	162.76	179.22	
008- Mzuzu District Registry Total		162.76	179.22	
009- Zomba District Registry	Recurrent ORT	162.28	178.25	
009- Zomba District Registry Total		162.28	178.25	
010- Child Justice Court	Recurrent ORT	55.94	60.53	53.60
010- Child Justice Court Total		55.94	60.53	53.60

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
011- Commercial Court Division	Recurrent ORT	122.09	133.75	
011- Commercial Court Division Total		122.09	133.75	
012- Supreme Court	Recurrent ORT	287.63	474.29	
012- Supreme Court Total		287.63	474.29	
013- Industrial Relations Court Blantyre Headquarters	Recurrent ORT	112.32	122.14	
013- Industrial Relations Court Blantyre Headquarters Total		112.32	122.14	
014- Community Services Directorate - Lilongwe Headquarters	Recurrent ORT	48.67	54.74	40.47
014- Community Services Directorate - Lilongwe Headquarters Total		48.67	54.74	40.47
015- Commercial Court - Lilongwe Registry	Recurrent ORT	80.63	90.94	
015- Commercial Court - Lilongwe Registry Total		80.63	90.94	
016- Criminal Court Division	Recurrent ORT	162.55	181.25	
016- Criminal Court Division Total		162.55	181.25	
017- Revenue division	Recurrent ORT	83.32	92.19	
017- Revenue division Total		83.32	92.19	
018- Malawi Institute of Legal Education	Recurrent ORT	116.98	120.82	100.98
018- Malawi Institute of Legal Education Total		116.98	120.82	100.98
019- Criminal Court Division - Lilongwe registry	Recurrent ORT	161.33	176.62	
019- Criminal Court Division - Lilongwe registry Total		161.33	176.62	
020- Industrial Court - Lilongwe registry	Recurrent ORT	88.16	93.90	
020- Industrial Court - Lilongwe registry Total		88.16	93.90	
021- Industrial Court - Mzuzu Registry	Recurrent ORT	50.79	53.88	
021- Industrial Court - Mzuzu Registry Total		50.79	53.88	
022 - Civil Court Division - Blantyre Registry	Recurrent ORT	202.48	219.34	
022 - Civil Court Division - Blantyre Registry Total		202.48	219.34	
023 - Jucial Policy - Blantyre	Recurrent ORT	233.95	283.19	1,255.78
023 - Jucial Policy - Blantyre Total		233.95	283.19	1,255.78
025 - Family and Probate	Recurrent ORT	83.47	91.02	
025 - Family and Probate Total		83.47	91.02	
028 - Mzuzu Commercial Division	Recurrent ORT	54.82	56.63	
028 - Mzuzu Commercial Division Total		54.82	56.63	
029 -Zomba Industrial Relations Court	Recurrent ORT	35.09	37.67	
029 -Zomba Industrial Relations Court Total		35.09	37.67	

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
030 -Financial and Economic Crimes Division	Recurrent ORT	250.43	267.03	
030 -Financial and Economic Crimes Division Total		250.43	267.03	
Grand Total		22,730.70	31,115.94	24,581.22

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
JS1/A	1	1	0	1	1	0	1	57.64
JS2	1	0	0	0				0
JS3/B/JA	9	8	2	10	8	2	10	1,475.87
JS4	1	0	0	0	0	0	0	0
JS5	14	0	0	0	0	0	0	0
JS6	0	0	0	0	0	0	0	0
JS7	22	0	0	0	0	0	0	0
JS8/C/HJ	78	25	17	42	25	17	42	3,746.23
JS8/P2A	1	1	0	1	0	0	0	0
JS9/CS1/D	3	1	1	2	2	1	3	87.51
CS2/P3	7	0	0	0	0	0	0	0
JS10/E/CS3/P4	30	4	1	5	6	2	8	182.54
JS11/CS4/F	46	10	7	17	10	5	15	1,258.79
JS12/CS5/G	85	13	7	20	17	8	25	360.64
JS13/CS6/H	250	30	17	47	30	23	53	741.59
JS14/CS7/I	780	74	25	99	69	30	99	1,101.70
JS15/CS8/J	450	20	12	32	23	23	46	356.81
JS16/CS9/K	470	79	73	152	93	78	171	1,091.08
CS10/L	510	76	35	111	76	39	115	597.96
CS11/M	1050	327	208	535	259	200	459	2,977.62
CS12/N	550	130	21	151	157	16	173	710.44
CS13/O	570	145	60	205	129	69	198	673.82
CS14/O	0	0	0	0	0	0	0	0
CS15/P	900	351	171	522	307	209	516	1,445.63
CS16/Q	4	0	0	0	5	0	5	12.28
TOTAL	5830	1295	657	1952	1217	722	1939	16,878.13

X. CAPITAL BUDGET BY PROJECT

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

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development II	1,563.19	3,891.74	1,690.83
11690-Judiciary Headquarters Lilongwe	148.12	2,269.67	500.00
17000- Rehabilitation of Court Buildings	500.83	500.83	1,090.83
11680-Construction of Commercial Court	914.24	1,121.24	100.00
Grand Total	1,563.19	3,891.74	1,690.83

SUPREME COURT OF APPEAL

Vote number: 071

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

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. PROGRAMME STRUCTURE

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

Program/Subprogram	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projection	2026 - 2027 Projection
197 Adjudication and Case Management	-	-	1,933.59	2,126.95	2,297.11
1 Supreme Court of Appeal	-	-	1,933.59	2,126.95	2,297.11
Overall Total	-	-	1,933.59	2,126.95	2,297.11

IV. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 197: Adjudication and Case Management

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

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Timely Conclusion of Cases registered in the Supreme Court of Appeal						
Indicator(s)						
1.8. Percentage of registered Civil cases concluded in the Supreme Court of Appeal	-	-	-	90	95	100
1.9. Percentage of registered Criminal cases concluded in the Supreme Court of Appeal	-	-	-	95	95	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Output 1: Civil cases registered						
Indicator(s):						
2.2. Number of Civil Cases Registered	-	-	-	97	103	105
Output 2: Criminal cases registered						
Indicator(s):						
3.1. Number of Criminal Cases Registered	-	-	-	15	20	25

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
197-Adjudication and Case Management			1,933.59
2-Expense			
012-Internal travel			246.64
013-External travel			200.00
014-Public Utilities			30.46
015-Office supplies			56.16
019-Training expenses			13.17
023-Other goods and services			3.60
024-Motor vehicle running expenses			371.21
025-Routine Maintenance of Assets			107.00
119-Premiums			154.50
3-Assets			
001-Transport equipment			570.80
002-Machinery and equipment other than transport equipment			180.05
Grand Total			1,933.59

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
197-Adjudication and Case Management			1,933.59
221-Goods and Services			1,028.24
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			154.50
311-Fixed Assets			750.85
Grand Total			1,933.59

VI. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters Supreme Court of Appeal	Recurrent ORT			1,933.59
001- Headquarters Supreme Court of Appeal Total				1,933.59
Grand Total				1,933.59

HIGH COURT AND SUBORDINATE COURTS

Vote number: 072

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

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. 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
020-Management and Support Services			32.89	36.18	39.07
7-Administration			32.89	36.18	39.07
197-Adjudication and Case Management			9,677.69	10,645.46	11,497.10
2-High Court			5,418.18	5,960.00	6,436.80
3-Magistrates Courts			2,660.45	2,926.49	3,160.61
4-Specialised Courts			1,599.07	1,758.98	1,899.70
Grand Total			9,710.58	10,681.64	11,536.17

IV. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 197: Adjudication and Case Management

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

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Timely Conclusion of Cases registered in the High Court, Magistrates Courts and Specialised Courts						
Indicator(s)						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.10. Percentage of registered Civil cases concluded in the High Court	-	-	-	80	90	95
1.11. Percentage of Registered Criminal Cases concluded in the High Court	-	-	-	60	80	90
1.12. Percentage of registered Civil cases concluded in the Magistrates Court	-	-	-	70	75	80
1.13. Percentage of registered Criminal cases concluded in the Magistrates Court	-	-	-	70	75	80
1.14. Percentage of registered Civil cases concluded in the Specialised Courts	-	-	-	50	60	70
Sub-Program 2: High Court						
Output 3: Registration of Civil Cases						
Indicator(s):						
3.2. Number of Cases Registered in Civil Divisions	-	-	-	2600	2700	3000
Output 4: Criminal cases registered						
Indicator(s):						
4.1. Number of Criminal Cases Registered in the Criminal Divisions	-	-	-	2000	2150	2300
Sub-Program 3: Magistrates Courts						
Output 5: Civil Cases Registered						
Indicator(s):						
5.1 Number of Civil Cases Registered	-	-	-	35000	37000	40000
Output 6: Criminal cases registered						
Indicator(s):						
Number of Criminal Cases Registered	-	-	-	27000	29000	31000
Sub-Program 4: Specialised Courts						
Output 7: Commercial Related Cases Registered						
Indicator(s):						
7.1 Number of Commercial Related Cases Registered	-	-	-	550	600	650
Output 8: Labour Related Cases Registered						
Indicator(s):						
8.1 Number of Labour Related Cases Registered	-	-	-	1800	1850	1900
Output 9: Child Related Civil Cases Registered						
Indicator(s):						
9.1 Number of Child Related Civil Cases Registered	-	-	-			
Output 10: Labour Related Criminal Related Cases Registered						
Indicator(s):						
10.1 Number of Child Related Criminal Cases Registered	-	-	-			
Output 11: Tax Related Cases Registered						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
11.1 Number of Tax Related Cases Registered	-	-	-	40	60	80

Programme 20: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative services						
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
4.3. Percentage of funding allocated to budgeted activities	-	-	-	100	100	100
4.4. No. of Quarterly M&E reports produced	-	-	-	4	4	4
4.5. Number of procurement plans prepared	-	-	-	1	1	1
4.6. Percentage of procurements included in annual procurement plan	-	-	-	100	100	100
4.7. Number of asset registers	-	-	-	1	1	1
4.8. Percentage of procurement contracts managed	-	-	-	80	90	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
5.1. Percentage of invoices honoured as per the service charter	-	-	-	100	100	100
5.2. Number of Monthly financial reports submitted on time	-	-	-	12	12	12
5.3. Monthly commitment returns submitted by the 10th of the following month	-	-	-	12	12	12
5.4. Percentage of audits completed in the annual audit plan	-	-	-	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
020-Management and Support Services			32.89
2-Expense			
012-Internal travel			4.60
015-Office supplies			28.05
024-Motor vehicle running expenses			0.24
197-Adjudication and Case Management			9,677.69
2-Expense			
012-Internal travel			1,522.34
013-External travel			366.85
014-Public Utilities			524.79
015-Office supplies			1,413.19
016-Medical supplies			110.03
019-Training expenses			284.22
023-Other goods and services			143.84
024-Motor vehicle running expenses			1,825.60
025-Routine Maintenance of Assets			611.51
119-Premiums			518.08
3-Assets			
001-Transport equipment			1,665.45
001-Weapons systems			0.79
002-Buildings other than dwellings			15.00
002-Machinery and equipment other than transport equipment			675.99
Grand Total			9,710.58

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services			32.89
221-Goods and Services			32.89
197-Adjudication and Case Management			9,677.69
221-Goods and Services			6,802.39
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			518.08
311-Fixed Assets			2,357.23
Grand Total			9,710.58

VI. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
012- Revenue division	Recurrent ORT			225.74
012- Revenue division Total				225.74
016 - Civil Court Division - Blantyre Registry	Recurrent ORT			2,154.36
016 - Civil Court Division - Blantyre Registry Total				2,154.36
011- Criminal Court Division	Recurrent ORT			600.23
011- Criminal Court Division Total				600.23
006- Mzuzu District Registry	Recurrent ORT			411.48
006- Mzuzu District Registry Total				411.48
007- Zomba District Registry	Recurrent ORT			411.48
007- Zomba District Registry Total				411.48
005- Lilongwe District Registry	Recurrent ORT			411.48
005- Lilongwe District Registry Total				411.48
013- Criminal Court Division - Lilongwe registry	Recurrent ORT			514.36
013- Criminal Court Division - Lilongwe registry Total				514.36
020 -Financial and Economic Crimes Division	Recurrent ORT			308.61
020 -Financial and Economic Crimes Division Total				308.61
017 - Family and Probate	Recurrent ORT			205.74
017 - Family and Probate Total				205.74
008- Commercial Court Division	Recurrent ORT			308.61
008- Commercial Court Division Total				308.61
010- Commercial Court - Lilongwe Registry	Recurrent ORT			308.61
010- Commercial Court - Lilongwe Registry Total				308.61
018 - Mzuzu Commercial Division	Recurrent ORT			99.87
018 - Mzuzu Commercial Division Total				99.87
001- Chief Resident Magistrate (South)	Recurrent ORT			705.14
001- Chief Resident Magistrate (South) Total				705.14
003- Chief Resident Magistrate (North)	Recurrent ORT			631.75
003- Chief Resident Magistrate (North) Total				631.75
004- Chief Resident Magistrate (East)	Recurrent ORT			619.86
004- Chief Resident Magistrate (East) Total				619.86
009- Industrial Relations Court Blantyre Headquarters	Recurrent ORT			431.25

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
009- Industrial Relations Court Blantyre Headquarters Total				431.25
019 -Zomba Industrial Relations Court	Recurrent ORT			131.46
019 -Zomba Industrial Relations Court Total				131.46
014- Industrial Court - Lilongwe registry	Recurrent ORT			331.46
014- Industrial Court - Lilongwe registry Total				331.46
015- Industrial Court - Mzuzu Registry	Recurrent ORT			190.54
015- Industrial Court - Mzuzu Registry Total				190.54
002- Chief Resident Magistrate (Centre)	Recurrent ORT			708.53
002- Chief Resident Magistrate (Centre) Total				708.53
Grand Total				9,710.58

NATIONAL ASSEMBLY

Vote number: 080

Controlling Officer: Clerk of Parliament

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- 3 Plenary Meetings were conducted;
- 10 Cluster meetings were conducted;
- 76 Committee Meetings were conducted;
- 2023/24 Mid-Year Budget was passed;
- 14 Bills in line with the people's aspirations were passed;
- Launched and signed commitments for the Open Government Partnership;
- Local Area Network (LAN) was enhanced by installing 250 Wi-Fi access points;
- Public hearings and enquiries on various issues of national interest were conducted; and
- 25 KW Solar Back-Up Power was installed.

IV. PROGRAMME ISSUES

- Limited office space making it impossible to provide appropriate accommodation to the Parliamentary Service Commission, Committee Chairpersons, and Parliamentary staff;
- Archaic equipment which incurs huge maintenance costs and affects the effectiveness of Service Delivery, and;
- Failure to fill vacancies in the Parliament Establishment due to unavailability of resources.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK 000000s)

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services	7,571.89	9,843.24	9,978.47	10,976.31	11,854.42
1-Information and Communication Technology	294.57	294.57	173.35	190.69	205.94
2-Planning, Monitoring and Evaluation	22.40	22.40	48.73	53.60	57.89
3-Cross Cutting Issues	189.21	189.21	389.77	428.75	463.05
7-Administration	5,776.72	8,048.07	5,883.48	6,471.82	6,989.57
8-Financial Management and Audit Services	563.33	563.33	433.98	477.38	515.57
9-Human Resource Management	725.66	725.66	3,049.15	3,354.07	3,622.39
187-Legislative and Oversight	27,169.63	28,260.16	33,023.47	36,325.82	39,231.88
1-Plenary meetings	18,656.54	19,747.07	20,190.88	22,209.97	23,986.77
2-Committee services	8,294.28	8,294.28	12,564.48	13,820.93	14,926.60
3-Outreach and Public Affairs	218.81	218.81	268.11	294.92	318.51
Grand Total	34,741.52	38,103.40	43,001.94	47,302.13	51,086.30

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 186: Legislative and Oversight

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

Table 6.1: Programme Performance Information

Indicators	2023/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Improved quality of legislation and policy recommendations to the Executive Branch of Government.						
Indicator(s)						
1.5. Number of public petitions tabled and discussed by the House in a year	0	5	0	5	5	5
Sub-program 35.1: Plenary Meetings						
Output 1: Deliberations in the Chamber improved						
Indicator(s):						
1.2. Number of Bills passed by the House in a year	18	25	14	25	25	25
1.3. Number of Private Members Bills tabled in the House in a year	3	3	1	2	2	2
1.4. Percentage of oral questions answered by Ministers in the House per year	95	95	90	95	95	95
1.5. Number of Constituency statements made in the House in a year.	10	20	2	20	20	20
1.6. Number of Statutory Reports tabled in the House in a Year	3	5	14	5	5	5

Indicators	2023/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Sub-Program 35.2: Committee Services						
Output 2: Deliberations in Parliamentary Committees improved						
Indicator(s):						
2.5. Number of Cluster meetings conducted in a year	10	10	10	10	10	10
2.6. Percentage of Committee meetings conducted in a year	100	100	100	100	100	100
2.7. Percentage of Committee investigations identified and concluded in a year	100	100	80	100	100	100
Sub-Program 3.3: Outreach and Public Affairs						
Output 3: Public awareness on the roles and functions of Parliament improved						
Indicator(s):						
3.4. Number of public outreach meetings conducted in a year	0	8	6	10	10	10
3.5. Number of people visiting Parliament in a year	800	10,000	8000	10000	10000	10000
3.6. Number of radio and television programs produced and aired in a year	3	5	5	15	15	15

Programme 020: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2022/23	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
	Actual	Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of Public Reforms contracts targets met	60	100	75	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly Reform Contract progress reports submitted within 30 days after each quarter	1	2	2	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	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
1.5. Percentage of procurements made in line Annual Procurement plan	100	100	100	100	100	100

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
1.6. Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	40	100	10	100	100	100
2.2. Number of Monthly financial reports submitted on time	5	12	6	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	6	12	3	12	12	12
2.4. Percentage of audits completed in the annual audit plan	50	100	50	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	40	100	70	100	100	100
3.2. Percentage of staff appraised on their performance	10	100	6	100	100	100
3.3. Percentage of staff trained on job-related skills	207	100	20	100	100	100
3.4. Percentage of vacant posts filled	20	25	22	50	50	50
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Access to information and communication technology services improved						
Indicator(s):						
4.1 Percentage of ICT infrastructure safeguarded against security risk	80	100	70	100	100	100
4.2 Percentage of ICT service requests resolved	60	100	60	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
020-Management and Support Services	7,571.89	9,843.24	9,978.47
2-Expense			
001-Salaries in Cash	2,486.16	4,757.51	1,418.45
003-Other allowances in cash	1,105.00	1,105.00	2,180.42
012-Internal travel	564.92	564.92	1,018.34
013-External travel	537.01	537.01	1,132.97
014-Public Utilities	227.70	227.70	320.28
015-Office supplies	449.78	449.78	443.89
016-Medical supplies	8.20	8.20	6.16
018-Education supplies	52.42	52.42	93.50
019-Training expenses	26.10	26.10	66.55

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Acquisition of technical services	428.51	428.51	443.64
022-Food and rations	120.54	120.54	271.55
023-Other goods and services	16.23	16.23	71.97
024-Motor vehicle running expenses	526.33	526.33	789.64
025-Routine Maintenance of Assets	277.30	277.30	494.04
086-Current grants to Local government	150.00	150.00	150.00
119-Premiums	132.18	132.18	193.57
3-Assets			
001-Transport equipment	60.00	60.00	363.10
002-Buildings other than dwellings	23.80	23.80	
002-Machinery and equipment other than transport equipment	379.71	379.71	520.39
187-Legislative and Oversight	27,169.63	28,260.16	33,023.47
2-Expense			
001-Salaries in Cash	3,727.52	3,727.52	4,969.08
003-Other allowances in cash	9,120.12	9,120.12	10,469.61
012-Internal travel	8,322.90	8,378.54	8,294.81
013-External travel	1,231.60	2,266.32	2,266.71
014-Public Utilities	168.40	168.40	85.46
015-Office supplies	224.89	224.89	272.76
016-Medical supplies	4.16	4.16	37.80
017-Rentals	48.24	48.24	38.40
019-Training expenses	2.80	2.80	24.75
020-Acquisition of technical services	246.53	246.53	134.46
022-Food and rations	202.20	202.37	890.75
023-Other goods and services	391.51	391.51	593.94
024-Motor vehicle running expenses	3,469.16	3,469.16	4,933.37
025-Routine Maintenance of Assets			5.00
3-Assets			
002-Machinery and equipment other than transport equipment	9.60	9.60	6.58
Grand Total	34,741.52	38,103.40	43,001.94

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	7,571.89	9,843.24	9,978.47
211-Wages and Salaries	3,591.15	5,862.50	3,598.88
221-Goods and Services	3,235.05	3,235.05	5,152.53
263-Grants to Other General Government Units	150.00	150.00	150.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	132.18	132.18	193.57
311-Fixed Assets	463.51	463.51	883.49
187-Legislative and Oversight	27,169.63	28,260.16	33,023.47

211-Wages and Salaries	12,847.64	12,847.64	15,438.69
221-Goods and Services	14,312.39	15,402.92	17,578.20
311-Fixed Assets	9.60	9.60	6.58
Grand Total	34,741.52	38,103.40	43,001.94

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	34,741.52	38,103.40	43,001.94
001- Headquarters Total		34,741.52	38,103.40	43,001.94
Grand Total		34,741.52	38,103.40	43,001.94

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled posts as at 1 st April 2023			Estimated Posts as at 31 st March ,2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
MPS	193	152	40	193	152	40	193	13,402.33
NA1	1	0	1	1	0	1	1	46.27
NA2	2	2	0	2	2	0	2	67.17
NA3	1	1	0	1	1	0	1	194.58
NA4	14	7	4	11	7	4	11	279.32
NA5	27	13	4	17	13	4	17	418.51
NA6	49	14	9	24	14	9	24	461.16
NA7	52	19	11	30	19	11	30	298.74
NA8	101	19	33	52	19	33	52	681.16
NA9	18	8	0	8	8	0	8	2,663.46
NA10	37	26	10	36	26	10	36	237.57
NA11	5	2	2	4	2	2	4	21.76
NA12	40	20	12	32	20	12	32	110.94
NA13	23	19	0	19	19	0	19	77.27
NA14	10	8	6	13	9	6	14	4.55
NA15	10	4	0	4	4	0	4	72.78
TOTAL	583	314	132	447	315	132	448	19,037.57

OFFICE OF THE DIRECTOR OF PUBLIC OFFICER'S DECLARATIONS

Vote number: 081

Controlling Officer: Director of Public Officers' Declarations

- **MISSION**

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

- **STRATEGIC OBJECTIVES**

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

- **MAJOR ACHIEVEMENTS IN 2023/24**

- Received and processed 13711 declarations
- Processed all 13,711 declarations, i.e. filed and updated the electronic system
- Conducted compliance verification in 207 public institutions
- Published a compliance report, in terms of submission for all listed public officers
- Conducted one Parliamentary Monitoring Committee reporting meeting
- Conducted physical verification of assets, liabilities and business interests for 30 public officers

- **PROGRAMME ISSUES**

- Inadequate financial resources which has affected implementation of some core activities; and
- Inadequate knowledge amongst LPOs affecting compliance rate.

- **PROGRAMME STRUCTURE**

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

Progra/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services	774.39	744.49	945.63	1,040.19	1,123.40
1-Information and Communication Technology	29.80	34.90	238.86	262.75	283.77

Progra/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
2-Planning, Monitoring and Evaluation	121.67	82.46	19.59	21.55	23.27
3-Cross Cutting Issues	19.67	19.67	22.65	24.92	26.91
7-Administration	436.11	479.47	497.11	546.82	590.56
8-Financial Management and Audit Services	62.69	47.40	80.56	88.61	95.70
9-Human Resource Management	104.45	80.60	86.86	95.55	103.19
186-Asset Declarations	410.22	395.89	493.93	543.32	586.79
2-Declarations Management	410.22	395.89	493.93	543.32	586.79
Grand Total	1,184.62	1,140.38	1,439.56	1,583.51	1,710.20

- PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 186: Declarations Management

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

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Increased accountability and transparency in public service delivery						
Indicator(s)						
1.1. Number of declarations received	14227	13000	13711	14000	14000	14000
1.2. Number of compliance reports produced	1	1	-	1	1	1
1.3. Number of Officers whose declarations were accessed	25	50	20	50	50	60
1.4. Number of officers whose declarations were physically verified	35	200	30	50	250	300
1.5. Number of IEC materials produced and distributed	450	0	0	150	2500	2500
1.6. Number of civic awareness briefing meetings conducted	0	0	0	0	20	20
1.7. Number of print media articles published	0	0	0	0	0	0
Sub-Program: Online Declaration System						
Output 2: Online declaration system developed and rolled out						
Indicator(s):						
1.7. Number of systems developed	1	1	1	1	0	0
1.8. Number of officers declaring online	0	0	0	0	11000	12000
Sub-Program: Automation of the records management system						
Output 2: Declarations transcribed into the system						
Indicator(s):						
2.8. Percentage declarations entered into records management system keeping	100	100	90	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.2. Number of declarations scanned for safe keeping	0	0	0	5000	7000	9000
Sub-Program: Declaration law review						
Output 3: Law reviewed and passed in Parliament						
Indicator(s):						
3.7. Number of commissioners Meetings conducted	4	5	2	4	0	0
3.8. Number of reports produced	0	1	0	1	0	0
3.9. Number of bills drafted	0	0	0	1	0	0

Programme 020: Management and Administration Services

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

Table 6.2: Programme Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of Reforms contracts targets met	10	60	10	70	90	90
Subprogram 20.1: Management and Support Program						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly reforms progress reports submitted within 30 days after each quarter	4	4	1	4	4	4
1.2. Percentage of funding allocated to budgeted activities	80	100	70	100	100	100
1.3. Quarterly M&E reports produced	4	4	3	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.6. Number of asset registers	1	1	1	1	1	1
1.7. Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						

Indicators	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	70	100	100	100
2.2. Number of Monthly financial reports submitted on time	100	100	100	100	100	100
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	10	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	0	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3. Percentage of staff trained on job-related skills	40	50	38	60	60	60
3.4. Percentage of vacant posts filled		0	0	90	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	100	100	100	100

• 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
020-Management and Support Services	774.39	744.49	945.63
2-Expense			
001-Salaries in Cash	181.70	193.34	192.74
003-Other allowances in cash	6.55	6.55	7.47
012-Internal travel	60.29	64.36	39.64
013-External travel	132.25	76.53	96.97
014-Public Utilities	17.11	20.27	16.60
015-Office supplies	40.19	35.69	47.88
017-Rentals	74.50	97.66	69.00
019-Training expenses	48.64	19.63	45.26
023-Other goods and services	45.30	43.34	49.88
024-Motor vehicle running expenses	89.23	89.23	95.47
025-Routine Maintenance of Assets	37.60	53.38	42.80

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
098-Employment-related Social Benefits in Cash (GFS)	12.50	10.00	
119-Premiums	15.00	14.00	16.00
3-Assets			
001-Transport equipment			196.15
002-Machinery and equipment other than transport equipment	13.53	20.52	29.77
186-Asset Declarations	410.22	395.89	493.93
2-Expense			
001-Salaries in Cash	65.83	65.83	69.83
003-Other allowances in cash	2.54	2.54	2.91
012-Internal travel	29.13	54.10	115.72
013-External travel	53.23	23.94	161.94
014-Public Utilities	1.68	1.68	3.96
015-Office supplies	19.10	24.56	30.80
019-Training expenses	27.70	11.34	43.40
023-Other goods and services	0.36	0.36	0.43
024-Motor vehicle running expenses	26.00	62.89	49.05
3-Assets			
001-Transport equipment	181.00	145.00	
002-Machinery and equipment other than transport equipment	3.65	3.65	15.90
Grand Total	1,184.62	1,140.38	1,439.56

Table 7.2 (c): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	774.39	744.49	945.63
211-Wages and Salaries	188.25	199.89	200.21
221-Goods and Services	545.12	500.09	503.50
273-Employment-related Social Benefits [GFS]	12.50	10.00	
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	15.00	14.00	16.00
311-Fixed Assets	13.53	20.52	225.92
186-Asset Declarations	410.22	395.89	493.93
211-Wages and Salaries	68.36	68.36	72.73
221-Goods and Services	157.20	178.87	405.30
311-Fixed Assets	184.65	148.65	15.90
Grand Total	1,184.62	1,140.38	1,439.56

- BUDGET BY COST CENTRE**

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	1,184.62	1,140.38	1,439.56
001- Headquarters Total		1,184.62	1,140.38	1,439.56
Grand Total		1,184.62	1,140.38	1,439.56

- PERSONNEL INFORMATION**

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

Grade	Authorised Establishment	Filled Posts as at 1st July, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
ODP1/C	1	1	0	1	1	0	1	38.56
ODP2/D	1	1	0	1	1	0	1	33.56
ODP3/F	3	3	0	3	3	0	3	47.25
ODP4/G	5	2	0	2	2	0	2	29.86
ODP6/I	7	0	5	5	1	5	6	63.64
J	1	0	0	0	0	0	0	0
K	4	1	3	4	1	3	4	35.52
M	1	1	0	1	2	1	1	7.42
N	2	2	0	2	2	0	2	12.07
P	1	0	1	1	0	1	1	5.02
Total	26	11	9	20	13	9	22	272.9

INDEPENDENT COMPLAINTS COMMISSION

Vote number: 082

Controlling Officer: Independent Complaints Commissioner

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- 13 cases were completed;
- 5 capacity building trainings were conducted;
- A motor vehicle for investigations was purchased;
- 2 study/familiarization tours were conducted;
- A nine months radio program of public awareness was conducted; and
- 10 Sensitisation meetings with the Malawi Police Service and other stakeholders were conducted.

IV. PROGRAMME ISSUES

- Absence of regulations to guide the handling of complaints;
- Inadequate staff;
- Inadequate motor vehicles which is affecting mobility; and
- Non-existing complaints management system.

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
020-Management and Support Services	354.49	475.66	535.46	589.01	636.13
1-Information and Communication Technology	22.29	22.29	9.70	10.67	11.52
3-Cross Cutting Issues	60.97	166.14	59.21	65.14	70.35
7-Administration	146.82	162.82	421.96	464.15	501.28
8-Financial Management and Audit Services	24.43	24.43	22.66	24.93	26.93
9-Human Resource Management	99.98	99.98	21.93	24.12	26.05

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
162-Investigations and Resolutions	298.96	298.96	221.83	244.01	263.53
1-Investigations and Legal Services	255.26	255.26	210.75	231.83	250.37
2-Civic Education	43.70	43.70	11.08	12.19	13.16
Grand Total	653.44	774.61	757.29	833.02	899.66

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 096: Investigations and Resolutions

Table 6.1: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Target	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Incidences of misconduct by the Police reduced						
Indicator(s)						
1.1. Number of public complaints and incidents investigated	300	300	139	350	400	500
1.2. Number of people reached	1000	750	739	2000000	3000000	5000000
Output Indicators						
Sub-programme 94.01						
Output 1: Complaints and incidents investigated						
Indicator(s):						
1.1. Number of complaints investigated	222	2		400	500	600
1.2. Number of incidents investigated	29	75		75	100	150
1.3. Number of recommendation reports issued	43	70		100	150	300
Sub-Program : 94.02 : Civic Education						
Output 2: Number of people aware of the role of Independent Complaints Commission increased						
Indicator(s):						
2.1. Number of sensitization meetings conducted.	-	10		15	20	30
2.2. Number of radio and TV Programmes broadcasted.	-	12		20	30	35
2.3. Number of IEC materials distributed.	-	3000		50000	200000	1000000
2.4. Number of press conference Conducted.	-	5		10	15	25
2.5. Number of print media articles published.	-	10		25	35	50

Programme 020: Management and Administration Services

Programme Objective:

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Target	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
1.2. Percentage of performance contracts targets met		120	125	135	140	145
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
3.5. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4	4	4	4	4
3.6. Percentage of funding allocated to budgeted activities		100	100	100	100	100
3.7. Quarterly M&E reports produced		4	4	4	4	4
3.8. Number of procurement plans prepared		1	1	1	1	1
3.9. Percentage of procurements included in annual procurement plan		100	100	100	100	100
3.10. Percentage of procurement contracts managed		100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
4.1. Percentage of invoices honoured as per the service charter		100	250	275	300	350
4.2. Number of Monthly financial reports submitted on time		12	12	12	12	12
4.3. Monthly commitment returns submitted by the 10th of the following month		12	12	12	12	12
4.4. Percentage of audits completed in the annual audit plan		100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
5.1. Percentage of personnel records up to-date		100	100	100	100	100
5.2. Percentage of staff appraised on their performance		100	100	100	100	100
5.3. Percentage of staff trained on job-related skills		20	30	40	50	60
5.4. Percentage of vacant posts filled		20	40	50	60	70
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Access to information and communication technology services improved						
Indicator(s):						

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

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	354.49	475.66	535.46
2-Expense			
001-Salaries in Cash	119.63	224.80	117.34
003-Other allowances in cash	0.83	0.83	
012-Internal travel	64.40	64.40	103.00
013-External travel	28.80	28.80	29.20
014-Public Utilities	27.00	27.00	21.58
015-Office supplies	20.83	20.83	27.14
019-Training expenses	5.60	5.60	12.00
023-Other goods and services	12.63	28.63	8.40
024-Motor vehicle running expenses	27.27	27.27	24.09
025-Routine Maintenance of Assets	9.00	9.00	50.01
119-Premiums	7.50	7.50	12.70
3-Assets			
001-Transport equipment			80.00
002-Machinery and equipment other than transport equipment	31.00	31.00	50.00
162-Investigations and Resolutions	298.96	298.96	221.83
2-Expense			
001-Salaries in Cash	21.58	21.58	98.79
003-Other allowances in cash	0.20	0.20	
012-Internal travel	110.67	94.67	38.64
013-External travel	15.60	15.60	
014-Public Utilities	5.40	5.40	
015-Office supplies	10.60	10.60	26.20
016-Medical supplies			3.00
018-Education supplies	9.00	9.00	8.25
019-Training expenses	11.60	11.60	10.00
020-Acquisition of technical services	5.00	5.00	4.00
023-Other goods and services		16.00	21.20
024-Motor vehicle running expenses	18.81	18.81	11.75
3-Assets			
001-Transport equipment	90.00	90.00	
002-Machinery and equipment other than transport equipment	0.50	0.50	
Grand Total	653.44	774.61	757.29

Table 7.1 (b): Programme Budget by GFS (MK 0 00'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	354.49	475.66	535.46
211-Wages and Salaries	120.46	225.63	117.34
221-Goods and Services	195.52	211.52	275.42
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	7.50	7.50	12.70
311-Fixed Assets	31.00	31.00	130.00
162-Investigations and Resolutions	298.96	298.96	221.83
211-Wages and Salaries	21.78	21.78	98.79
221-Goods and Services	186.68	186.68	123.04
311-Fixed Assets	90.50	90.50	
Grand Total	653.44	774.61	757.29

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
001- Headquarters	Recurrent ORT	653.44	774.61	757.29
001- Headquarters Total		653.44	774.61	757.29
Grand Total		653.44	774.61	757.29

OFFICE OF THE PRESIDENT AND CABINET

Vote number: 090

Controlling Officer: The Secretary to the President and Cabinet

I. MISSION

To provide strategic leadership, oversight and coordination of Public Service to consistently achieve excellence in service delivery and progressively provide an environment conducive for the attraction, retention and development of its workforce.

II. STRATEGIC OBJECTIVES

- To provide oversight, coordination and supervision on the implementation of policies, programs and projects;
- To reprioritize public services, policies and programs and focus on impact areas;
- To enhance results focused public service delivery;
- To improve Disaster Risk Management;
- To foster the growth of the innovation ecosystem; and
- To provide oversight and coordination on governance, general administration and human resources management in State Owned Enterprises (SOEs) and State Corporations (SCs).

III. MAJOR ACHIEVEMENTS IN 2023/24

- Serviced Cabinet and Cabinet Committee Meetings efficiently;
- Developed a draft Presidents benefits and Salaries Bill, 2023;
- Conducted Public Policy reviews, guided their development, and monitored their implementation status;
- Conducted ground-truthing exercise on SONA Commitments;
- Conducted monitoring exercises on the implementation status of Cabinet Directives, and Presidential Directives;
- Digitalised personal files;
- Conducted Principal Secretaries Management Course with Malawi School of Government;
- Launched the Open Government Partnership Action Plan;
- Successful Execution of Public and National Events;
- Coordinated reconstitution of SOEs and SCs Board of Directors;
- Conducted corporate governance trainings for SOEs and SCs Board of Directors and Executive Management;
- Successfully conducted Public Sector Performance Evaluations for the 2022/2023 FY. Results indicate that performance in the 2022/23 financial year was average;
- Successfully carried out a Rapid Performance Assessment of key selected MDAs for strategic decisions to address delivery bottlenecks; and

- Conducted preliminary review of the performance contracting tools to enhance public sector performance. Performance guidelines will be updated in line with the new tool.

IV. PROGRAMME ISSUES

- Inadequate staffing levels in some departments; and
- Mobility challenges due to inadequate and old fleet which greatly affected office operations.

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
020-Management and Support Services	10,898.57	13,650.97	13,219.45	14,112.10	15,241.07
1-Information and Communication Technology	97.20	135.70	76.53	81.70	88.23
2-Planning, Monitoring and Evaluation	122.87	184.04	50.82	54.25	58.59
3-Cross Cutting Issues	28.72	142.24	4.00	4.27	4.61
7-Administration	9,886.62	12,401.00	12,100.98	12,918.10	13,951.55
8-Financial Management and Audit Services	269.18	286.47	293.49	313.31	338.37
9-Human Resource Management	493.97	501.51	693.64	740.48	799.72
194-Executive and Cabinet Support	5,029.82	5,501.49	6,599.75	7,045.40	7,609.04
1-Policy Coordination and Quality Assurance	1,973.52	1,964.32	474.26	506.28	546.79
2-Cabinet Support	1,718.46	1,935.24	3,981.50	4,250.35	4,590.38
3-Former Presidents	1,337.84	1,601.93	2,143.99	2,288.77	2,471.87
193-Public Service Delivery	582.54	602.39	544.42	581.18	627.67
1-Duty Bearers Accountability		27.75		-	-
2-Access to Information	2.33	2.33		-	-
4-Performance Management Practices	271.51	263.61	544.42	581.18	627.67
5-Statutory Corporations Performance Management	308.70	308.70		-	-
195-Disaster Risk Management	3,311.94	3,405.34	13,509.20	14,421.42	15,575.13
1-Disaster Preparedness and Response	875.82	933.92	1,444.79	1,542.35	1,665.74
2-Disaster Resilience and Recovery	2,436.12	2,471.42	12,064.41	12,879.07	13,909.39
Grand Total	19,822.87	23,160.19	33,872.82	36,160.11	39,052.91

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 194: Executive and Cabinet Support

Programme Objective: To provide relevant and timely advice and support to the President and Cabinet

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome:						
Robust Executive and Cabinet decisions responsive to national development agenda						
Indicator(s)						
1.1. Quality and Timely Support provided for efficient transaction of Cabinet Business	12	12	12	12	12	12
1.2. Number of policies revised and aligned with the national development agenda, other policies and best practices	4	4	4	6	6	6
Output Indicators						
Sub-programme 36.01: Cabinet Support						
Output 1: Cabinet and Principal Secretaries Committees reconstituted and functional						
Indicator(s):						
1.1. Number of Cabinet and Principal Secretaries Committees reconstituted and oriented	6	6	6	6	6	6
1.2. Number of Cabinet Committee meetings	36	36	34	36	36	36
1.3. Number of Cabinet Meetings	-	12	15	12	12	12
Output 2: Conditions of Service for Cabinet Ministers reviewed and administered						
Indicator(s):						
2.1 Number of Condition of service review meetings	1	1	1	1	1	1
2.2 Percentage of Conditions of service provided	100	100	100	100	100	100
Output 3: Periodic Public Policy Reviews facilitated						
Indicator(s):						
2.1. Number of Public Policy Reviews	9	9	7	9	9	9
2.2. Number of Public Policy Implementation Monitoring visits	2	2	2	2	2	2
2.3. Percentage of national and sectoral policies accessible through the National Policy Data Base	40	40	0	40	40	40
Output 3: Annual Program of Key Policy Agenda by the Executive Institutionalized						
Indicator(s):						
3.1. Budget session State of Nation Address	1	1	1	1	1	1
3.2. Implementation Status report on Cabinet Directives	1	1	1	1	1	1

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
3.3. Number of ground truthing exercises	2	2	2	2	2	2
Output 4: Guide to Executive Decision making institutionalised						
Indicator(s):						
4.1. Number of officials from MDAs oriented on the Guide	30	30	30	30	30	30
Sub-Program 36.03: Former Presidency						
Output 5: Statutory obligations for former presidents and former vice presidents implemented						
Indicator(s):						
5.1. Percentage of Former Presidents' and Former Vice Presidents' entitlements Provided	100	100	100	100	100	100
Sub-Program 36.04: Public Affairs						
Output 6: Public Affairs Services provided						
Indicator(s):						
6.1. Percentage of complaints handled	90	100	96	100	100	100
6.2. Percentage of advisory reports submitted	86	100	96	100	100	100

Programme 193: Performance Management and Enhancement

Programme Objective: To promote results oriented public service delivery

Table 6.2 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved Results and focused public service delivery						
Indicator(s)						
1.1. Percentage of MDAs demonstrating achievement of results	66	100	70	100	100	100
1.2. Percentage of programs and projects complying with policies in MDAs	-	50	-	30	50	70
Output Indicators						
Sub-programme 37.01: Performance Monitoring and Tracking						
Output 1: Performance targets on Public Service delivery for MDAs monitored						
Indicator(s):						
1.1. Percentage of MDAs implementing Performance Contracts	-	-	-	100	100	100
Percentage of MDAs adhering to at least 60% service standards in their approved charters	23	100	30	40	100	100
Percentage of MDAs enforcing Individual Performance Agreement to deliver their services	-	-	-	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Percentage of MDAs provided with feedback from quarterly performance assessments	-	-	-	100	100	100
Output 2: Key Priority projects and programs delivered timely						
Indicator(s):						
2.1. Number of key priority projects and programs monitored and feedback provided to MDAs	-	20	15	30	40	50
Sub-Program 37.02: Policy Performance Tracking and Assessment						
Output 3: Efficacy and relevance of key policies enhanced						
Indicator(s):						
3.1. Percentage of key policies positively impacting Government service delivery	-	100	100	100	100	100
Sub-Program 37.03: Parastatal Oversight						
Output 4: Management and Board of Directors for Parastatal trained in Corporate Governance						
Indicator(s):						
4.1. Number of parastatal staff trained	80	60	80	50		
4.2. Number of Board of Directors trained	200	220	200	200		
4.3. Number of Corporate Governance training workshops organised	1	1	1	1		
Output 5: Status of performance of parastatals determined						
Indicator(s):						
5.1. Number of Monitoring and Evaluation Reports produced		4	4	4		
5.2. Number of Parastatal Budgets Reviewed		69	69	69		

Programme 195: Delegated Functions

Programme Objective: To enhance public service delivery, disaster risk management and to ensure public events are well coordinated

Table 6.3 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Sub-Programme 51.1: Disaster Preparedness Relief and Rehabilitation						
Programme Outcome: Enhanced coordination of disaster risk management						
Output 1: Occurrence and impact of disaster reduced						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.1 Percentage reduction in the social, economic and environmental impact of disasters	80	70	70	80	80	80
1.2 Percentage of communities empowered to prepare for and recover from disasters	80	85	90	90	90	90
1.3 Number of communities / households reached with educational, awareness and sensitisation campaigns	70	75	75	75	80	80
1.4 Number of DRM coordination structures established and strengthened at district council	15	15	20	20	20	20
Sub-Programme 51.2: National Public Events Management						
Programme Outcome: Enhanced coordination of public events						
Output 1: Coordination of national public events enhanced						
Indicator(s):						
1.1 Number of reviews on technical Committees	4	4	4	4	4	4
1.2 Number of annual calendar of public events developed and implemented	2	2	2	2	2	2
1.3 Number of reviews on National Guest list	5	5	5	5	5	5
1.4 Percentage of total items/ equipment for public events obtained	75	80	80	80	80	80

Programme 097: Governance

Public Procurement (Public Contract Management)

Programme Objective: To improve and enhance effective public contracts management and compliance of legal framework in public procurement of goods and services in Government Ministries, Departments and Agencies (MDAs)

Table 6.5 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Management, procedures and guidelines for public contracts enhanced						
Indicator(s)						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Sub-programme 97.02: Government Contracting Unit						
Output 1: To improve and enhance contracts documentation, reduced contractual risks and enhanced value for money on contracts.						
Indicator(s):						
6.1. Number of contracts vetted and advisory reports submitted to MDAs.		1,100	1,400	1,200		
6.2. Number of follow ups made to MDAs on contract management recommendations.		20	22	40		
6.3. Number of MDAs supported in contract negotiations.		10	1	3		
Output 2: To improve and enhance effective and efficient contract management, administration and implementation for value for money.						
Indicator(s)						
2.1 Number of fields visits on contract management monitoring and verification		40	50	60		
2.2. Number of advisory site visits and verification reports submitted to MDAs.		40	15	40		
2.3. Number of contracts audited on technical compliance, arrears and interest claims.		10	1	3		
Output 3: To improve and enhance skills in preparation of sound contract documentation and in good contract management practices.						
Indicator(s):						
3.1. Number of officers trained in sound contract documentation and skills in good contract management practices		50	18	5		
3.2. Number of MDAs orientated in sound contract documentation and good contract management practices		20	50	30		

Programme 020: Management and Administration Services

Programme Objective: To Enhance Service Delivery, Policy Guidance and Administrative Services

Table 6.5 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved Effective and Efficient Organizational, Management and Administrative Services						
Indicator(s)						
1.1. Percentage of Support services rendered on time	100	100	100	100	100	100
Output Indicators						
Sub-programme 20.07: Management and Administration						
Output 2: Management of organizational performance enhanced						
Indicator(s):						
2.1. Percentage of office services and supplies rendered	100	100	100	100	100	100
2.2. Number of Fixed Assets Register developed	1	1	1	1	1	1
2.3. Number of work plans developed	1	1	1	1	1	1
2.4. Percentage of Public Complaints received and resolved	90	100	100	100	100	100
2.5. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
2.6. Number of Procurement Plans in place	1	1	1	1	1	1
2.7. Number of quarterly procurement reports prepared	4	4	4	4	4	4
Output 3: Performance Contracts Implemented						
Indicator(s):						
3.1. Quarterly performance reports	4	4	4	4	4	4
Output 4: Procurement Plan Developed and implemented						
Indicator(s):						
4.1. Procurement Plan in place	1	1	1	1	1	1
4.2. Number of quarterly procurement reports prepared	4	4	4	4	4	4
4.3. Number of Internal Procurement Committee Meeting Minutes	24	23	24	24	24	24
Sub-Program 20.08: Finance and Audit						
Output 5: Financial Management Improved						
Indicator(s):						
5.2. Number of Monthly Expenditure reports produced	12	12	12	12	12	12
5.3. Number of financial statements produced	1	1	1	1	1	1

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
5.4. Number of Responses on Parliamentary Committees Queries Submitted	1	1	1	1	1	1
Output 6: Coordination of budget estimates improved						
Indicator(s):						
6.1. Program Based Budget Estimates	1	1	1	1	1	1
Output 7: Risk Management and Internal Controls Improved						
Indicator(s):						
7.1. Number of audit reports produced	4	4	4	4	4	4
7.2. Number of Audit Reports followed up with MDAs	4	4	4	4	4	4
Sub-Program 20.09: Human Resource Management						
Output 8: Developed and operationalised Human Resource Capacity Program						
Indicator(s):						
8.1 Number of vacant posts filled		40				
8.2 Number of Officers Trained		35				
8.3 Training Plan developed and implemented		1				
Output 9: Staff Performance Management Conducted						
Indicator(s):						
9.1 Number Staff performance appraisals conducted		339				
Sub-Program 20.10: Information and Communication Technology (ICT)						
Output 10: Utilization of ICT improved						
Indicator(s):						
10.1 Percentage ICT services resolved		100				
10.2 Percentage of ICT infrastructure safeguarded against security risk		100				
Programme Outcome: Enhanced and coordinated innovation ecosystem that improves social economic growth						
Output Indicators						
Sub-programme 19.01: Legal and regulatory frameworks						
Output 1: Guidelines and policies developed						
Indicator(s):						
6.3. Number of policies developed and aligned with the national development agenda	-	-	-	1		
6.4. Number of Guiding frameworks developed	-	-	-	3		
Output 2: Innovations governance structures developed						
Indicator(s):						

2.1 District innovations committees instituted	-	-	-	28		
2.2 Number of Public Hubs initiated	-	-	-	10		
2.3 Number of monitoring activities conducted	-	-	-	5		
2.4 Number of information system support services initiated and developed	-	-	-	4		
Output 3: Advocacy programmes on innovations initiated						
Indicator(s):						
3.1 Number of Intellectual Property awareness programs in innovation	-	-	-	5		
3.2 General awareness programs on innovation and creativity	-	-	-	10		
3.3 Number of national innovation and creativity events commemorated	-	-	-	1		
Output 4: Capacity building programmes conducted						
Indicator(s):						
4.1 Number of innovators trained	-	-	-	90		
4.2 Number of innovation mainstreaming training programs conducted	-	-	-	2		
Output 5: Innovation support and linkage programs developed						
Indicator(s):						
5.1 Number of innovator - industry platforms developed	-	-	-	5		
5.2 Number of partnerships developed	-	-	-	10		
5.3 Number of innovators supported	-	-	-	200		

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
020-Management and Support Services	10,898.57	13,650.97	13,219.45
2-Expense			
001-Salaries in Cash	2,025.50	4,017.89	3,420.11

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
003-Other allowances in cash	748.41	748.41	1,371.18
012-Internal travel	1,664.38	1,890.79	1,990.99
013-External travel	730.44	827.64	1,054.93
014-Public Utilities	423.85	336.43	349.89
015-Office supplies	580.75	585.93	714.88
016-Medical supplies			4.00
018-Education supplies	93.21	93.21	126.23
019-Training expenses	64.46	53.38	126.15
020-Acquisition of technical services	810.80	701.50	600.00
023-Other goods and services	198.49	229.68	266.84
024-Motor vehicle running expenses	1,172.62	1,379.90	1,525.68
025-Routine Maintenance of Assets	418.70	607.57	469.15
086-Current grants to Local government	224.98	214.98	812.00
119-Premiums	172.10	169.02	83.05
3-Assets			
001-Transport equipment	1,065.00	1,065.00	4.00
002-Intellectual property products	25.00	139.00	
002-Machinery and equipment other than transport equipment	479.87	590.62	295.17
1-Revenue			
100-Sales by market establishments			5.20
194-Executive and Cabinet Support	5,029.82	5,501.49	6,599.75
2-Expense			
001-Salaries in Cash	2,019.23	2,083.32	2,056.33
003-Other allowances in cash	251.85	251.85	349.37
012-Internal travel	370.59	370.50	668.76
013-External travel	256.21	361.73	670.80
014-Public Utilities	124.02	132.38	128.41
015-Office supplies	86.98	70.10	120.31
016-Medical supplies	187.76	412.38	294.09
017-Rentals	468.42	493.62	639.20
019-Training expenses	87.28	81.14	92.00
024-Motor vehicle running expenses	961.29	1,044.69	1,373.40
025-Routine Maintenance of Assets	63.00	29.58	67.50
119-Premiums	9.00	11.00	15.00
3-Assets			
002-Machinery and equipment other than transport equipment	144.18	159.18	124.58
193-Public Service Delivery	582.54	602.39	544.42
2-Expense			
001-Salaries in Cash	284.85	284.85	113.49
003-Other allowances in cash	97.50	97.50	38.31
012-Internal travel	45.46	64.46	76.55

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
013-External travel	32.34	24.44	28.48
014-Public Utilities	13.91	17.66	16.93
015-Office supplies	28.85	28.85	41.73
019-Training expenses	11.90	11.90	16.61
023-Other goods and services	1.00	1.00	3.60
024-Motor vehicle running expenses	33.09	38.09	56.01
025-Routine Maintenance of Assets	24.26	24.26	29.08
119-Premiums	1.60	1.60	1.25
3-Assets			
001-Transport equipment			120.00
002-Machinery and equipment other than transport equipment	7.80	7.80	2.40
195-Disaster Risk Management	3,311.94	3,405.34	13,509.20
2-Expense			
001-Salaries in Cash	366.42	366.42	526.81
003-Other allowances in cash	138.41	138.41	252.85
012-Internal travel	248.47	267.27	775.00
013-External travel	51.23	51.23	45.70
014-Public Utilities	0.62	7.62	58.20
015-Office supplies	11.23	29.03	105.00
018-Education supplies			18.50
020-Acquisition of technical services	2,217.29	2,217.29	11,294.41
023-Other goods and services		16.50	33.28
024-Motor vehicle running expenses	148.26	164.26	275.00
025-Routine Maintenance of Assets	118.02	130.52	69.06
119-Premiums	12.00	16.80	15.40
3-Assets			
002-Machinery and equipment other than transport equipment			40.00
Grand Total	19,822.87	23,160.19	33,872.82

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	10,898.57	13,650.97	13,219.45
142-Sale of goods and services			5.20
211-Wages and Salaries	2,773.91	4,766.29	4,791.29
221-Goods and Services	6,157.70	6,706.05	7,228.74
263-Grants to Other General Government Units	224.98	214.98	812.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	172.10	169.02	83.05
311-Fixed Assets	1,569.87	1,794.62	299.17
194-Executive and Cabinet Support	5,029.82	5,501.49	6,599.75
211-Wages and Salaries	2,271.08	2,335.17	2,405.70
221-Goods and Services	2,605.56	2,996.14	4,054.47
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	9.00	11.00	15.00

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
311-Fixed Assets	144.18	159.18	124.58
193-Public Service Delivery	582.54	602.39	544.42
211-Wages and Salaries	382.34	382.34	151.79
221-Goods and Services	190.80	210.65	268.97
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	1.60	1.60	1.25
311-Fixed Assets	7.80	7.80	122.40
195-Disaster Risk Management	3,311.94	3,405.34	13,509.20
211-Wages and Salaries	504.84	504.84	779.65
221-Goods and Services	2,795.11	2,883.71	12,674.15
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	12.00	16.80	15.40
311-Fixed Assets			40.00
Grand Total	19,822.87	23,160.19	33,872.82

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- O.P.C. Headquarters	Recurrent ORT	12,626.92	15,335.10	14,555.99
	Development II	400.00	400.00	500.00
001- O.P.C. Headquarters Total		13,026.92	15,735.10	15,055.99
003- Statutory Corporation	Recurrent ORT	639.87	639.87	838.61
003- Statutory Corporation Total		639.87	639.87	838.61
006- Former Presidency	Recurrent ORT	1,337.84	1,601.93	2,143.99
006- Former Presidency Total		1,337.84	1,601.93	2,143.99
007 - Poverty and Disaster Management	Recurrent ORT	1,264.64	1,358.04	1,744.79
	Development I	2,289.40	2,289.40	12,064.41
007 - Poverty and Disaster Management Total		3,554.04	3,647.44	13,809.20
013- Performance Enforcement Department	Recurrent ORT	243.79	243.79	544.42
013- Performance Enforcement Department Total		243.79	243.79	544.42
015- Contract Negotiation Unit	Recurrent ORT	277.11	277.11	282.61
015- Contract Negotiation Unit Total		277.11	277.11	282.61
017-National Public Events	Recurrent ORT	430.77	487.05	756.16
017-National Public Events Total		430.77	487.05	756.16
019-Department of Innovation and Creativity	Recurrent ORT	312.52	527.89	441.85

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
019-Department of Innovation and Creativity Total		312.52	527.89	441.85
Grand Total		19,822.87	23,160.19	33,872.82

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
Ministers & Deputies								1,544.03
A	1	0	1	1	0	1	1	140.77
B	2	2	2	4	1	2	3	139.30
C	14	10	4	14	11	3	14	399.55
D	32	12	3	15	21	6	27	618.36
E	51	22	7	29	26	6	32	565.95
F	67	23	10	33	30	12	42	565.95
G	102	17	18	35	25	17	42	412.18
H	30	10	9	19	4	0	4	43.38
I	168	26	33	59	36	41	77	646.07
J	53	27	13	40	23	12	35	252.71
K	238	40	38	78	63	50	113	607.68
L	64	18	19	37	15	12	27	141.13
M	215	80	40	120	81	38	119	582.72
N	145	58	10	68	89	4	93	460.35
O	88	41	8	49	45	14	59	235.43
Q	192	1	0	1	59	19	78	370.45
P	51	56	22	78	67	6	73	328.38
R	53	77	16	93	17	6	23	82.93
Total	1,566	520	253	773	613	249	862	8,128.44

X. CAPITAL BUDGET BY PROJECT

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

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development I	2,289.40	2,289.40	12,064.41
23260-Multi-national Post Cyclone IDAI Emergency Recovery	2,289.40	2,289.40	12,064.41
Development II	400.00	400.00	500.00
24480 - Rehabilitation of Civo Stadium and Other Sporting Facilities	400.00	400.00	500.00
Grand Total	2,689.40	2,689.40	12,564.41

NATIONAL INTELLIGENCE SERVICE

Vote number: 091

Controlling Officer: Director General

I. MISSION

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

II. STRATEGIC OBJECTIVES

- To provide accurate, reliable, and timely intelligence of national interest to support policy making and implementation for sustainable national security, socio-economic, stability and wellbeing of the republic of Malawi.
- To improve national security.
- Human capital development; and
- To develop information, communications, and technology infrastructure.

III. MAJOR ACHIEVEMENTS IN 2023/24

- Recruited a few officers;
- Submitted actionable intelligence timely;
- Improved service delivery through local and international training programs;
- Procured motor vehicles; and
- Acquired own training facility.

IV. PROGRAM ISSUES

- Inadequate vehicles are causing mobility challenges;
- Inadequate equipment and office space;
- Lack of operational training facility; and
- Inadequate personnel.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub programme

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services			1,109.84	1,144.92	1,236.51
7-Administration			1,109.84	1,144.92	1,236.51
163-State and National Security	5,255.83	6,505.75	6,932.12	7,151.24	7,723.34
1-Intelligence Services	4,675.20	5,925.12	5,313.72	5,481.68	5,920.22
2-Specialised Operations	313.11	313.11	331.06	341.52	368.85
3-Cyber Security	144.34	144.34	345.92	356.85	385.40

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
4-Liason Services	123.17	123.17	941.42	971.18	1,048.87
Grand Total	5,255.83	6,505.75	8,041.96	8,296.16	8,959.85

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 1: Intelligence services

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

Table 6.1 Program Performance Information

Outcome Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved state and National security.						
Indicators						
1.1. Percentage of security cases reported on time		98	97	99	99	99
Output Indicators						
Sub-Program:						
Output 1: Securityintelligence services provided						
Indicators						
1.1. Number of international best security practices adopted	12	15	15	20	20	20
1.2. Number of intelligence cases reported to appropriate stakeholders				35,000	38,500	42,300

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.2(b): Programme Budget Item

(MK000'000)

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services			1,109.84
2-Expense			
003-Other allowances in cash			0.00
012-Internal travel			8.95
014-Public Utilities			177.96
015-Office supplies			104.23
016-Medical supplies			247.20
017-Rentals			153.29
018-Education supplies			121.72
022-Food and rations			5.64
023-Other goods and services			62.92
025-Routine Maintenance of Assets			115.04
119-Premiums			50.00
3-Assets			
002-Machinery and equipment other than transport equipment			62.89

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
163-State and National Security	5,255.83	6,505.75	6,932.12
2-Expense			
001-Salaries in Cash	1,858.22	2,306.96	2,019.21
003-Other allowances in cash	18.89	18.89	347.34
012-Internal travel	211.33	411.33	453.87
013-External travel	192.84	192.84	221.45
014-Public Utilities	276.66	276.66	216.59
015-Office supplies	817.54	817.54	1,040.23
016-Medical supplies	95.57	95.57	
017-Rentals	53.53	53.53	
018-Education supplies	41.69	41.69	
019-Training expenses	735.13	735.13	418.90
022-Food and rations			64.82
023-Other goods and services	200.84	200.84	176.85
024-Motor vehicle running expenses	241.48	441.48	614.73
025-Routine Maintenance of Assets	40.09	441.27	678.12
119-Premiums	26.67	26.67	
3-Assets			
001-Transport equipment	405.04	405.04	
002-Buildings other than dwellings			400.00
002-Machinery and equipment other than transport equipment	40.32	40.32	280.03
Grand Total	5,255.83	6,505.75	8,041.96

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services			1,109.84
211-Wages and Salaries			0.00
221-Goods and Services			996.95
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			50.00
311-Fixed Assets			62.89
163-State and National Security	5,255.83	6,505.75	6,932.12
211-Wages and Salaries	1,877.11	2,325.85	2,366.55
221-Goods and Services	2,906.69	3,707.88	3,885.55
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	26.67	26.67	
311-Fixed Assets	445.36	445.36	680.03
Grand Total	5,255.83	6,505.75	8,041.96

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
001-Headquarters	Recurrent ORT	3,885.85	5,135.77	5,882.97
	Development II			500.00
001-Headquarters Total		3,885.85	5,135.77	6,382.97
002-Central Region Headquarters	Recurrent ORT	358.43	358.43	627.04
002-Central Region Headquarters Total		358.43	358.43	627.04
003-Southern Region Headquarters	Recurrent ORT	358.80	358.80	545.75
003-Southern Region Headquarters Total		358.80	358.80	545.75
004-Eastern Region Headquarters	Recurrent ORT	338.97	338.97	230.63
004-Eastern Region Headquarters Total		338.97	338.97	230.63
005-Northern Region Headquarters	Recurrent ORT	313.78	313.78	255.56
005-Northern Region Headquarters Total		313.78	313.78	255.56
Grand Total		5,255.83	6,505.75	8,041.96

IX. 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 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
B	1	1	0	1	1	0	1	36.09
C	1	1	0	1	1	0	1	26.50
D	6	5	1	6	7	1	8	238.94
E	4	6	1	7	19	8	27	393.36
F	11	7	1	8	1	0	1	10.90
G	23	11	6	17	7	4	11	88.58
H	23	10	3	13	9	3	12	87.20
I	96	53	27	80	62	29	91	488.74
J	26	8	3	11	19	5	24	120.37
K	97	47	29	16	59	38	97	326.41
L	6	0	0	0	0	0	0	-
M	133	51	19	70	97	48	145	444.51
N	2	14	0	14	14	0	14	50.21
O	4	1	3	4	0	4	4	13.04
P	15	7	4	11	6	3	9	29.20
Q	5	3	1	4	4	0	4	12.50
Total	458	222	98	323	306	143	449	2,366.55

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
Development II			500.00
26550-Construction of NIS Training Academy			500.00
Grand Total			500.00

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

Vote number: 093

Controlling Officer: Secretary for Human Resource Management and Development

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- Developed the public Service Workplace Anti Sexual Harassment Policy;
- Reviewed a total of 23 Salary Structures for main Civil Service, Security Organs and Oversight Institutions;
- Reviewed conditions of service for three public institutions; Malawi Civil Aviation Authority, Public Service Pension Trust and Financial Intelligence Authority;
- Processed a total of 181 Local Contracts Agreements for employees of different organizations surpassing the set target of 100 contracts;
- Processed a total of 3,231 terminal benefits for officers exiting the service;
- Conducted a vacancy analysis for the Public Service;
- Filled the vacancies through promotion for Human Resource and Secretarial staff;
- Continued sponsoring of eighty-one (81) Public Servants who are continuing with their postgraduate studies in various Universities within and outside the country;
- Conducted functional reviews for ten Local Councils and several other MDAs;
- Rolled out third phase of the Civil Service Medical scheme covering now all civil servants;
- Continued updating Data Base for Local Councils, currently the work done is at 30 percent.

IV. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme

(MK 000'000s)

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services	106,597.49	2,276.29	1,404.67	1,545.14	1,668.75
1-Information and Communication Technology	378.49	372.89	990.00	1,089.00	1,176.12
7-Administration	43,356.97	1,165.96	414.67	456.14	492.63
8-Financial Management and Audit Services	18.00	17.48		-	-
9-Human Resource Management	62,844.03	719.96		-	-
164-Public Sector Human Resource Management	2,664.33	4,132.29	82,097.28	90,307.01	97,531.57
1-Human Resource Management	2,588.74	4,082.54	82,000.36	90,200.40	97,416.43
2-Human Resource Policy Research	75.59	49.75	96.92	106.61	115.14
Grand Total	109,261.82	6,408.58	83,501.95	91,852.15	99,200.32

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 040: Public Sector Human Resource Management

Programme Objective:

MIP 1 Focus Area: Human Capital Development

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

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome(s):						
1. Increased number of competent and professional public officers;						
2. Increased percentage of public servants whose integrity, staff morale, social welfare and overall performance continuously remain high; and,						
3. Improved and effective public service productivity						
Indicator(s):						
1.1. Number of public officers inducted, trained and developed		-		11	11	11
1.2. Reduced Percentage of employment and abuse of office related cases in the public service		15		15	15	15
1.3. Increased Percentage of public servants whose integrity of the service, staff morale, social		100		100	100	100

Indicators	2023/24 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
welfare and overall performance continuously remain high						
1.4. Number of functional reviews conducted to right-size MDAs		10		8	8	8
1.5. Increased percentage of MDA's monthly salaries, and employee benefits prepared on time.		100		100	100	100
Output Indicators						
Sub-programme 40.01: Human Resource Management						
Output 1: Terms and conditions of employment services reviewed and disseminated by March, 2025						
Indicator(s):						
1.1. Number of Impact assessments on recruitment of International Volunteers conducted		2		2	2	2
Output 2: Strategic staffing of public servants implemented by March, 2025						
Indicator(s):						
2.1. Number of HR officers' and secretaries' vacancies established and filled		200		200	200	200
2.2. Number of confidential personal files electronically managed		100		150	150	150
2.3. Number of disciplinary cases of Public Servants resolved		10		20	20	20
Output 3: National user-friendly HRMIS updated and disseminated by March, 2025						
Indicator(s):						
3.1. Number of GP5As cleared on time on monthly bases		72		72	72	72
3.2. Number of employee's pictures captured and uploaded		-				
3.3. Number of personnel audits conducted		4		4	4	4
3.4. Number of MDAs' Database cleaned and updated		72		72	72	72
3.5. Number of Local Council officers trained on HRMIS operations		40		45	45	45
3.6. Number of Establishment changes in master schedules conducted		72		72	72	72
Output 4: Performance Management System reviewed, oriented and enforced by March, 2025						
Indicator(s):						
4.1. Number of Heads of HR consulted on the revised PMS		50		50	50	50
4.2. Number of MDAs oriented on the reviewed PMS		20		20	20	20

Indicators	2023/24 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Output 5: Remuneration and conditions of service for MDAs reviewed and implemented by March, 2025						
Indicator(s):						
5.1 Number of Conditions of service for public institutions reviewed		20		25	25	25
Output 6: Gender, HIV & AIDs and Human Rights issues Mainstreamed in MDAs by March, 2025						
Indicator(s):						
6.1. Number of Public Institutions Audited on Gender and HIV&AIDs programmes		86		55	55	55
6.2. Number of focal points and HR officers trained in gender and HIV&AIDs mainstreaming		20		20	20	20
Sub-Program 40.02: Human Resource Policy Research, Monitoring and Evaluation						
Output 7: Strategic HR policies, procedures and practices researched, developed based on results, monitored and evaluated by march, 2025						
Indicator(s):						
7.1. Number of HR Results Based Policies developed		3		3	3	3
7.2. Number of Quarterly performance progress reports consolidated on time and submitted to OPC		4		4	4	4
Sub-Program 40.03: Human Resource Planning and Development						
Output 8: Professionalism, integrity and hard work the public service enhanced by March, 2025						
Indicator(s):						
8.1. Number of continuing students sponsored under scholarship fund		80		71	86	30
8.2. Number of Government sponsored College of Medicine Students provided with clinical allowances		272				
8.3. Number of New intake students sponsored under the Scholarship Fund		-		15	15	15
8.4. Number of public servants jointly trained under government and donor funded long term courses (partial scholarships)		5		5	5	5
8.5. Number of public servants trained under donor funded short term training courses		150		150	150	150

Indicators	2023/24 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
8.6. Number of survey reports on HRP trends produced		-				
8.7. Number of Consultancy projects conducted		5		5	5	5

Programme 020: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2023/24 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services by March, 2025						
Indicator(s):						
1. Percentage of performance contracts targets met		100		100	100	100
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance by March, 2025						
Indicator(s):						
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	100	100
1.3. Number of procurement plans prepared		1		1	1	1
1.4. Percentage of procurements included in annual procurement plan		100		100	100	100
1.5. Percentage of procurement contracts managed		5		10	10	10
Sub program 20.08: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter		100		100	100	100
2.2. Percentage of Monthly financial reports submitted on time		100		100	100	100

Indicators	2023/24 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.3. Monthly commitment returns submitted by the 10th of the following month		12		12	12	12
2.4. Percentage of audits completed in the annual audit plan		100		100	100	100
Subprogram 20.09: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. Percentage of personnel records up to-date	15%	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	0	100	100	100	100	100
3.3. Percentage of staff trained on job-related skills	0	100	100	100	100	100
3.4. Percentage of vacant posts filled	54	50	50	50	50	50
3.5. Number of officers oriented on cross-cutting issues	0	50	50	50	50	50
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.1 Percentage of ICT infrastructure safeguarded against security risk	60	100	100	100	100	100
4.2 Percentage of ICT service requests resolved	100	100	100	100	100	100

IV. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	106,597.49	2,276.29	1,404.67
2-Expense			

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001-Salaries in Cash	63,015.95	677.05	
003-Other allowances in cash	3,390.34	43.93	
007-Other Allowances in Kind	39,255.78	633.64	
012-Internal travel	102.85	130.55	346.37
013-External travel	43.68	16.90	55.52
014-Public Utilities	66.75	77.54	78.22
015-Office supplies	78.30	92.82	117.45
020-Acquisition of technical services	285.30	285.30	300.00
023-Other goods and services	58.04	18.40	27.78
024-Motor vehicle running expenses	60.13	58.26	154.25
025-Routine Maintenance of Assets	41.12	62.50	82.00
119-Premiums	20.00	18.00	15.00
3-Assets			
001-Materials and supplies	3.00	0.00	
001-Transport equipment	85.00	85.00	
002-Machinery and equipment other than transport equipment	91.25	76.40	228.09
164-Public Sector Human Resource Management	2,664.33	4,132.29	82,097.28
2-Expense			
001-Salaries in Cash	580.26	518.87	77,990.15
003-Other allowances in cash	161.49	79.40	
007-Other Allowances in Kind	11.77	0.00	
012-Internal travel	138.30	148.25	344.95
013-External travel	33.00	61.00	108.60
014-Public Utilities	2.40	2.90	
015-Office supplies	52.04	42.55	99.33
016-Medical supplies	902.15	2,220.62	2,288.97
018-Education supplies	120.00	190.00	472.66
019-Training expenses			3.00
023-Other goods and services	591.05	693.05	655.71
024-Motor vehicle running expenses	39.20	62.00	82.67
025-Routine Maintenance of Assets	4.80	2.80	8.00
3-Assets			
002-Machinery and equipment other than transport equipment	27.86	110.86	43.26
Grand Total	109,261.82	6,408.58	83,501.95

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	106,597.49	2,276.29	1,404.67
211-Wages and Salaries	105,662.08	1,354.61	
221-Goods and Services	736.16	742.28	1,161.58
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	20.00	18.00	15.00
311-Fixed Assets	176.25	161.40	228.09
312-Inventories	3.00	0.00	
164-Public Sector Human Resource Management	2,664.33	4,132.29	82,097.28

211-Wages and Salaries	753.53	598.27	77,990.15
221-Goods and Services	1,882.94	3,423.16	4,063.88
311-Fixed Assets	27.86	110.86	43.26
Grand Total	109,261.82	6,408.58	83,501.95

VI. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	108,733.05	6,408.58	83,501.95
001- Headquarters Total		108,733.05	6,408.58	83,501.95
002- Staff Development Institute	Recurrent ORT	528.77	0.00	
002- Staff Development Institute Total		528.77	0.00	
Grand Total		109,261.82	6,408.58	83,501.95

VII. 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 st March, 2024			Cost of Estimated Posts 2024/2025
		Male	Female	Total	Male	Female	Total	
C	1	1	0	1	1	0	1	23.50
D	2	1	0	1	3	0	3	18.94
E	19	12	1	13	9	1	10	220.33
F	28	13	3	16	16	4	20	240.11
G	26	5	6	11	10	7	17	131.87
H	11	1	1	2	1	1	2	123.55
I	27	2	11	13	6	20	26	837.12
J	19	3	3	6	1	8	9	30.54
K	29	2	6	8	6	7	13	83.90
L	5	2	1	3	1	0	1	27.30
M	33	6	11	17	5	7	12	160.20
N	16	10	1	11	8	1	9	24.56
O	6	6	6	12	5	0	5	13.33
P	13	10	3	13	9	3	12	46.90
Q	4	4	0	4	3	0	3	8.00
Recruitment								6,000.00

Grade	Authorised Establishment	Filled Posts as at 1st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/2025
		Male	Female	Total	Male	Female	Total	
Salary Adjustment								70,000.00
Total	239	78	53	131	84	59	143	77,990.15

CIVIL SERVICE COMMISSION

Vote number: 097

Controlling Officer: Secretary for Civil Service Commission

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- 669 submissions of appointments and promotions received and processed;
- Disaggregated data of recruitment, disciplinary cases and confirmations compiled;
- New computers and laptops were procured;
- Existing vacancies in the Department were filled; and
- Stakeholder consultations on digitisation of the current manual based system were conducted.

IV. PROGRAMME ISSUES

- Lack of capacity building for staff;
- Old and inadequate fleet; and
- Manual based system which is mostly inefficient.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projection	2026 - 2027 Projection
112 Recruitment and Disciplinary Case Management	152.65	143.86	203.51	223.86	241.77
1 Recruitment and Selection	122.21	122.21	133.24	146.56	158.28
2 Disciplinary Case Management	30.44	21.65	70.27	77.30	83.48
020 Management and Support Services	958.76	1,045.13	1,039.57	1,143.52	1,235.00
1 Information and Communication Technology	34.88	30.23	134.35	147.78	159.60
3 Cross Cutting Issues	7.12	6.17	7.69	8.46	9.13
7 Administration	480.46	498.83	389.64	428.61	462.90

Program/Subprogram	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projection	2026 - 2027 Projection
8 Financial Management and Audit Services	26.24	25.71	37.78	41.56	44.89
9 Human Resource Management	410.07	484.20	470.10	517.11	558.48
Overall Total	1,111.41	1,188.99	1,243.07	1,367.38	1,476.77

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 112: Recruitment and Disciplinary Case Management

Programme Objective: To fill reported vacancies in the Civil Service

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: vacancies filled						
Indicator(s)						
1.6. Percentage of vacancies filled to vacancies submitted by MDAs for filling.		100	90	100	100	100
1.7. Percentage of submitted disciplinary cases resolved		100	80	90	100	100
1.1. No. of staff return reports		12	9	12	12	12
1.2. Percentage of staff retention		100	80	90	100	100
Sub-program: Recruitment and Selection						
Output 1: Vacancies Filled						
Indicator(s):						
1.1. Percentage of submitted vacancies filled on Probation		100	80	90	100	100
1.2. Percentage of submitted probation officers confirmed		100	70	80	90	100
1.3. Percentage of submitted vacancies filled through promotions		100	90	95	100	100
Sub-Program: Disciplinary Case Management						
Output 2: Disciplinary cases concluded						
Indicator(s):						
2.1. Percentage of submitted disciplinary cases concluded		100	80	90	100	100
2.2. Quarterly disciplinary analysis report		100	60	80	90	100

Programme 020: Management and Administration

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

Table 6.2 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met		100	90	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.2. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4	4	4	4	4
1.3. Percentage of funding allocated to budgeted activities		100	60	90	90	90
1.4. Quarterly M&E reports produced						
1.5. Number of procurement plans prepared		1	1	1	1	1
1.6. Percentage of procurements included in annual procurement plan		100	100	100	100	100
1.7. Number of asset registers		1	1	1	1	1
1.8. Percentage of procurement contracts managed		100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter		100	97	100	100	100
2.2. Number of Monthly financial reports submitted on time		12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month		12	12	12	12	12
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date		85	90	100	100	100
3.2. Percentage of staff appraised on their performance		100	60	80	90	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		80	70	80	90	90
3.4. Percentage of vacant posts filled		80	70	80	90	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk		100	100	100	100	100
4.2. Percentage of ICT service requests resolved		100	80	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
020-Management and Support Services	958.76	1,045.13	1,039.57
2-Expense			
001-Salaries in Cash	385.65	463.23	428.40
003-Other allowances in cash	2.95	2.95	45.94
012-Internal travel	66.59	65.29	126.19
013-External travel	19.74	32.84	86.73
014-Public Utilities	60.04	60.04	67.67
015-Office supplies	45.02	45.99	79.11
019-Training expenses	7.46	7.46	6.20
023-Other goods and services	24.80	18.30	25.60
024-Motor vehicle running expenses	58.66	58.66	101.65
119-Premiums	6.00	2.20	5.00
018-Education supplies	7.65	10.60	10.56
025-Routine Maintenance of Assets	20.51	23.88	26.02
3-Assets			
002-Machinery and equipment other than transport equipment	13.70	13.70	30.50
001-Transport equipment	240.00	240.00	
112-Recruitment and Disciplinary Case Management	152.65	143.86	203.51
2-Expense			
012-Internal travel	72.74	67.60	89.52
014-Public Utilities	0.90	0.90	
015-Office supplies	63.88	60.23	80.00
024-Motor vehicle running expenses	10.63	10.63	33.98

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
3-Assets			
002-Machinery and equipment other than transport equipment	4.50	4.50	
Grand Total	1,111.41	1,188.99	1,243.07

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	958.76	1,045.13	1,039.57
221-Goods and Services	310.46	323.05	529.73
283-Premiums, Fees, and Claims Related to Nonlife Insurance	6.00	2.20	5.00
311-Fixed Assets	253.70	253.70	30.50
211-Wages and Salaries	388.60	466.18	474.34
112-Recruitment and Disciplinary Case Management	152.65	143.86	203.51
221-Goods and Services	148.15	139.35	203.51
311-Fixed Assets	4.50	4.50	
Grand Total	1,111.41	1,188.99	1,243.07

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Civil Service Commission	Recurrent ORT	1,084.44	1,162.02	1,212.79
001- Civil Service Commission Total		1,084.44	1,162.02	1,212.79
003- Judicial Service Commission	Recurrent ORT	9.66	9.66	10.09
003- Judicial Service Commission Total		9.66	9.66	10.09
004- Prison Service Commission	Recurrent ORT	8.62	8.62	10.19
004- Prison Service Commission Total		8.62	8.62	10.19
002- Police Service Commission	Recurrent ORT	8.69	8.69	10.01
002- Police Service Commission Total		8.69	8.69	10.01
Grand Total		1,111.41	1,188.99	1,243.07

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	1		1	2		1	1	24.73
D	2		2	2		2	2	39.57

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
E	12	7	3	10	7	3	10	139.11
F	3		3	3		3	3	30.95
G	4	1	1	2	2	2	4	30.23
H	1		1	1		1	1	6.42
I	11	4	6	10	5	6	11	69.88
J	1	1	1	2	1	1	2	8.78
K	9	3	4	7	3	4	7	17.52
L	3	1	1	2	1	1	2	11.57
M	21	2	3	6	2	3	5	13.84
N	9	6	2	8	6	2	8	23.99
O	2	1	1	2	1	1	2	5.13
P	6	4	2	6	4	3	7	12.39
R	3	2	1	3	2	1	3	6.85
Total	88	32	32	64	34	34	68	474.34

MINISTRY OF DEFENCE

Vote number: 100

Controlling Officer: Secretary for Defence

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- Bilateral meetings on Joint Permanent Commission on Defence and Security (JPCDS) with Mozambique and Zambia were held;
- Malawi Defence Force Bill was passed;
- Mega farm in Mchinji (Liwerezi farm) was established as one way of contributing towards national food security as well as generating foreign exchange through increased exports of farm produce;
- 100 hectares of maize was cultivated and 7459 bags of 50 Kg's of maize was produced;
- Water supply at Cobbe Barracks in Zomba was rehabilitated; and
- Cobbe Barracks road network was rehabilitated.

IV. PROGRAMME ISSUES

- Strategic plan has expired.

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

020-Management and Support Services	709.03	751.52	1,016.43	415.65	448.90
1-Information and Communication Technology	4.60	4.60	12.00	4.91	5.30
2-Planning, Monitoring and Evaluation	10.00	10.00	36.80	15.05	16.25
3-Cross Cutting Issues	13.14	13.14	12.00	4.91	5.30
7-Administration	200.66	200.66	542.75	221.95	239.70
8-Financial Management and Audit Services	33.84	33.84	20.00	8.18	8.83
9-Human Resource Management	446.79	489.27	392.88	160.66	173.51
113-Defence Policy Management	1,300.00	1,300.00	3,488.23	1,426.44	1,540.56
1-Defence Policy			58.20	23.80	25.70
2-Infrastructure Development	1,300.00	1,300.00	3,430.03	1,402.64	1,514.85
Grand Total	2,009.03	2,051.52	4,504.66	1,842.09	1,989.46

VI. PROGRAM BUDGET PERFORMANCE INFORMATION

Programme 113: Defence Policy Management

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

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Developed MDF within the principles of democratic governance of defence which is ready to defend national interests against external threats						
Sub-program : Financing, Resource Mobilization						
Output 1: Sustainable financing in accordance with policies and regulatory requirements promoted						
Indicator(s):						
1.1. Number of audits conducted	4	4	4	4	4	4
1.2. Percentage increase in income	5	5	10	10	10	10
Sub-Program : Human Resource Management and Development						
Output 2: A force with capabilities to defend the national interests against external threats well developed						
Indicator(s):						
2.1. Percentage number of officers capacitated	5	10	15	5	15	10
2.2. Increased number of staff hired and retained	10	20	15	10	20	15
2.3. Percentage number of staff developed in basic skills in fundamentals of combat	15	10	20	10	20	15
2.4 Number of mobilization centres established	1	3	2	5	5	5

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Sub-Program : International Peace Operations						
Output 3: Malawi's operation in peace keeping and peace enforcement enhanced						
Indicator(s):						
3.1. Increased percentage numbers of agreements at regional level	10	5	20	10	15	20
3.2. Increased percentage numbers of agreements at global level	5	10	10	15	20	25
Sub-Program: Military Assistance to Civil Authority						
Output 4: Military assistance to civil authority in the areas of essential services and in emergencies enhanced						
Indicator(s):						
4.1. Percentage increase of services rendered	10	20	15	20	25	30

Programme 020: Management and Administration Services

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

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Subprogram 20.7: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1.1 Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
1.1.2 Percentage of funding allocated to budgeted activities	95	100	100	100	100	100
1.1.3 Quarterly M&E reports produced	4	4	4	4	4	4
1.1.4 Number of procurement plans prepared	1	1	1	1	1	1
1.1.5 Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.1.5 Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.8: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.1.1 Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.1.2 Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.1.3 Monthly commitment returns submitted on time	12	12	12	12	12	12
2.1.4 percentage of audits completed in the annual audit plan	100	100	100	100	100	100
Subprogram 20.09: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1.1 percentage of personnel records up to-date	100	100	100	100	100	100
3.1.2 percentage of staff appraised on their performance	100	100	100	100	100	100
3.1.3 percentage of staff trained on job-related skills	20	20	30	30	35	40
3.1.4 percentage of vacant posts filled	20	30	20	30	40	50
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.1.1 percentage of ICT infrastructure safeguarded against security risk	80	90	90	90	100	100
4.1.2 percentage of ICT service requests resolved	60	80	80	80	90	90

Programme No 42: Institutional support to the Malawi Defence Force

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

Table 6.2 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Actual			
Outcome: Appropriate infrastructure for better living and working conditions of the Defence Force is provided						
Outcome : A disciplined, professional and efficient Defence Force						
Sub Program No 42.01: Infrastructure Development and Maintenance						
Percentage increase of uniformed officers accommodated in institutional houses	10	30	15	20	30	40
KM of road network constructed /rehabilitated and in good condition	3	5	4	6	10	15
No of Aerodromes maintained and in good usable condition	0	2	0	2	2	2
No of Water Supply systems maintained	1	2	2	2	2	2
No of Sanitation Facilities maintained and in good working condition	1	2	2	2	3	3

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
020-Management and Support Services	709.03	751.52	1,016.43
2-Expense			
001-Salaries in Cash	311.00	353.49	329.40
003-Other allowances in cash	3.15	3.15	33.48
012-Internal travel	112.33	112.33	161.94
013-External travel	84.30	84.30	142.82
014-Public Utilities	34.20	34.20	55.20
015-Office supplies	43.54	43.54	36.13
018-Education supplies	3.50	3.50	3.20
020-Acquisition of technical services	5.00	5.00	10.00
023-Other goods and services	19.10	19.10	32.25
024-Motor vehicle running expenses	59.67	59.67	144.02
025-Routine Maintenance of Assets	15.75	15.75	39.00
119-Premiums	5.60	5.60	8.00
3-Assets			
002-Machinery and equipment other than transport equipment	11.90	11.90	21.00
113-Defence Policy Management	1,300.00	1,300.00	3,488.23
2-Expense			
012-Internal travel	155.00	144.67	131.43
013-External travel	51.00	38.00	147.50
014-Public Utilities			0.15
015-Office supplies	7.00	6.00	33.36
018-Education supplies	21.00	13.00	10.00

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Acquisition of technical services	1,030.00	1,063.33	3,058.35
023-Other goods and services			0.46
024-Motor vehicle running expenses	15.00	15.00	51.98
025-Routine Maintenance of Assets	20.00	20.00	30.00
119-Premiums			5.00
3-Assets			
002-Machinery and equipment other than transport equipment	1.00	0.00	20.00
Grand Total	2,009.03	2,051.52	4,504.66

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	709.03	751.52	1,016.43
211-Wages and Salaries	314.15	356.63	362.88
221-Goods and Services	377.38	377.38	624.55
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	5.60	5.60	8.00
311-Fixed Assets	11.90	11.90	21.00
113-Defence Policy Management	1,300.00	1,300.00	3,488.23
221-Goods and Services	1,299.00	1,300.00	3,463.23
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			5.00
311-Fixed Assets	1.00	0.00	20.00
Grand Total	2,009.03	2,051.52	4,504.66

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	709.03	751.52	1,074.63
	Development II	1,300.00	1,300.00	3,430.03
001- Headquarters Total		2,009.03	2,051.52	4,504.66
Grand Total		2,009.03	2,051.52	4,504.66

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st July 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	1	1	1	2	1	1	2	63.49
D	2	1	0	1	1	0	1	26.05
E	3	2	0	2	2	0	2	40.69
F	6	4	1	5	4	1	5	36.65
G	8	2	4	6	2	4	6	27.93
H	4	1	1	2	1	1	2	15.14
I	8	4	3	7	4	3	7	35.46
J	6	1	4	5	1	4	5	24.04
K	14	1	4	5	1	4	5	22.18
L	5	2	2	4	2	2	4	7.88
M	4	0	4	4	0	4	4	39.10
N	14	8	0	8	8	0	8	14.21
O	2	1	0	1	1	0	2	2.79
P	6	4	2	4	4	2	6	7.27
Total	96	32	25	32	32	25	68	362.88

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
Development Part II	1,300.00	1,300.00	3,430.03
Construction and Rehabilitation of Buildings and Structures	-	-	600.00
Rehabilitation of Road Network at Cobbe, Kamuzu, and Moyale Barracks	800.00	800.00	2,030.03
Water Reticulation Project for Barracks	500.00	500.00	800.00
Total Development II	1,300.00	1,300.00	3,430.03
Grand Total	1,300.00	1,300.00	3,430.03

MALAWI DEFENCE FORCE

Vote Number: 101

Controlling Officer: Secretary for Defence

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- Ensured peace, security and stability of the Republic;
- Internal security operations, Malire-boarder operations and patrols were conducted;
- VVIP operations and ceremonial activities were implemented;
- Communication equipment was upgraded;
- Critical Military assets were procured;
- Military observers and staff officers in DRC, South Sudan, Western Sahara and Mozambique under SAMIM were deployed;
- Civil authorities were supported during disasters, disease outbreaks and relief operations;
- Joint Permanent Commission for Defence and Security (JPDSC) with Zambia and Mozambique was conducted;
- Various progressive training at Defence Services Command and Staff College for senior officers both Local and Allied were conducted; and
- Conducted Flag showing and other naval operations on Lake Malawi
- Constructed roads in Area 43 and other infrastructure through the Engineers Battalion and Engineers Company.

IV. PROGRAM ISSUES

- Formulation of the Defence Policy was not finalised;
- Challenges in becoming self-sustained to ably champion operationalisation of mega farms and MDF Engineering Company Ltd;
- Functional Review was not finalised;
- Lack of alignment of the Defence Force core activities and support processes with constitutional imperatives; and
- Lack of a Defence Establishment Information System (DEIS) to support business processes and command information to ensure compliance, efficiency and security.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services	83,009.73	107,838.69	115,379.07	126,916.98	137,070.34
1-Information and Communication Technology	9,406.13	9,406.13	10,543.15	11,597.46	12,525.26
2-Planning, Monitoring and Evaluation			1,527.46	1,680.21	1,814.62
7-Administration	600.13	600.13	585.40	643.94	695.46
8-Financial Management and Audit Services	23.09	23.09	260.00	286.00	308.88
9-Human Resource Management	72,980.38	97,809.34	102,463.06	112,709.37	121,726.12
107-Anchor Farms Development	1,000.00	1,000.00		-	-
1-Mega Farms	1,000.00	1,000.00		-	-
114-Defence Security	69,097.31	74,702.62	87,699.99	96,469.99	104,187.59
1-Military Airforce	422.40	422.40	6,103.37	6,713.71	7,250.81
2-Military Engineering			135.00	148.50	160.38
3-Military Maritime	132.00	132.00	7,297.65	8,027.42	8,669.61
4-Combat Support	132.50	132.50	449.31	494.24	533.78
5-Infantry	1,348.10	1,348.10	3,038.63	3,342.50	3,609.90
6-Military Training	4,680.42	4,680.42	3,239.69	3,563.66	3,848.76
7-Military Logistics	62,381.89	67,987.20	67,436.34	74,179.97	80,114.37
115-Military Services and Operations Support	253.41	253.41	636.00	699.60	755.57
1-Military Intelligence	21.30	21.30	108.00	118.80	128.30
2-Military Medical Services	215.62	215.62	480.00	528.00	570.24
3-Military Legal Services	16.49	16.49	48.00	52.80	57.02
Grand Total	153,360.45	183,794.72	203,715.06	224,086.57	242,013.50

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

PROGRAM 043: Defence Security

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

Table 6.1 Program Performance Information

Outcome indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved peace and security services						
Indicator(s)						
1.1. Percentage of facilities conducting military operations, defence and constitutional order according to national guidelines	97	100	98	100	100	100
Output Indicators						
Sub-Program 043.1: Military Airforce						
Output 1: Mobility and general air operations improved						
Indicator(s)						
1.1. Number of flood disaster support operations	10	10	2	10	11	12
1.2. Percentage of VVIP tasks fulfilled	98	100	100	100	100	100
1.3. Number of resupply flights to peacekeeping contingent	2	4	2	4	4	4
Sub-program 043.2: Military Engineering						
Output 2: Mobility, counter-mobility, survivability and general engineering tasks improved						
Indicators						
2.1. Number of bridges maintained	6	4	3	4	5	5
2.2. Number of accommodation facilities constructed	1	1	1	1	1	1
2.3. Number of tarmac roads	2	2	1	1	1	1
Sub Program 043.3: Military Marine/Navy						
Output 3: Maritime patrols and operations improved						
Indicators						
3.1. Number of coastal patrols conducted	68	85	85	90	90	90
3.2. Number of search and rescue operations conducted	4	4	4	5	5	5
3.3. Protection of natural resources tasks conducted	36	55	55	60	60	60
3.4. Number of Flag Showing Operations	30	15	15	20	25	25
Sub-Program 043.4: Combat Support						
Output 4: Combat sustainment and support improved						
Indicators						

Outcome indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
4.1. Number of operations in support of civil authorities	6	5	5	5	5	5
4.2. Number of patrols and guard duties conducted	365	365	365	365	365	365
4.3. Ceremonial activities supported	22	20	20	25	25	25
Sub-Program 043.5: Infantry Force						
Output 5: Territorial integrity and security improved						
Indicators						
5.1. Number of border operations	365	365	365	365	365	365
5.2. Number of forests protection operations	12	50	50	50	50	50
5.3. Number of ceremonial activities /VVIP	365	365	365	365	365	365
5.4. Number of joint operations	17	30	30	30	30	30
5.5. Number of peace keeping operations	1	2	2	2	2	2
Sub-Program 043.6: Military Training						
Output 6: Initial and progressive training enhanced						
Indicators						
6.1. Number of courses run locally	22	50	20	20	20	20
6.2. Number of pre-deployment trainings conducted	3	2	2	2	2	2
6.3. Number of personnel completing progressive training	1020	1050	2100	2100	2100	2100
6.4. Number of promotional exams conducted	2	3	2	2	2	2
6.5. Number of sports and shooting competitions held	1	1	1	1	1	1
6.6. Number of international courses and Ex- hosted	3	7	7	7	7	7

PROGRAM 044: Military Service and Operational Support

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

Table 6.2: Program Performance Information

Outcome indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved peace and security services						
1.1. Percentage of facilities providing service support to operations, defence and constitutional order according to national guidelines	98	100	98	100	100	100
Output Indicators						
Sub-Program 044.1: Military Medical Services						
Output 1: Medical and health services enhanced						
Indicators						
1.1. Number of outpatients treated	430200	614,400	650000	650000	650000	650000
1.2. HIV management and response (%)	94	95	95	95	95	95
1.3. Referral cases abroad	15	36	36	36	36	36
1.4. Referral cases	430	510	510	510	510	510
1.5. Locally						

PROGRAM 020: Management and Administration

Programme Objective: To enhance and strengthen Institutional capacity

Table 6.3 Program Performance Information

Outcome Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative processes						
1.1. Percentage of performance targets achieved against strategic plan	96	100	95	100	100	100
1.2. Proportion of budgeted programs completed within budget	97	100	98	100	100	100
1.3. Percentage reduction in queries on expenditure by Internal Auditors	97	95	97	100	99	99
1.4. Percentage of officers utilizing ICT in the delivery of services	77	85	80	90	90	100
Output Indicators						
Sub-Program 020.7: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicators						
1.1. Number of quarterly reports produced on time	4	4	4	4	4	4
1.2. Number of annual reports produced on time	1	1	1	1	1	1

Outcome Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative processes						
1.3. Number of progress reports produced on time (out of 4)	4	4	4	4	4	4
1.4. Number of contracts Approved	95	15	15	15	15	15
1.5. Number of officers trained in procurement	15	18	18	18	18	18
Sub-Program 020.8: Financial Management and Audit Services						
Output 2: Financial administration strengthened						
Indicators						
2.1. Percentage of invoices processed without errors and within time schedule	98	99	99	99	99	99
2.2. Number of monthly expenditure reports produced on time	12	12	12	12	12	12
2.3. Annual financial reports produced on time	1	1	1	1	1	1
2.4. Number of Internal audits conducted	10	10	10	10	10	10
Sub-Program 020.9: Human Resources Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicators						
3.1. Number of personnel appraised on their performance	12506	12,777	12,777	12,777	14500	14,750
3.2. Number of officers achieving their set performance targets	11850	12,560	12,560	12,000	12,560	13,560
3.3. Number of officers acquiring professional qualifications	43	57	57	70	70	105
3.4. Number of officers trained and subscribed to professional institutions	90	100	100	200	250	500
3.5. Number of officers professionally qualifying	400	600	600	600	600	600
3.6. Annual staff turnover rate (%)	4	3	3	3	3	3
3.7. Average working days for employees lost through absenteeism	2	2	2	2	2	2
Sub-Program 020.1: Information Communication and Technology						
Output 4: Improved access to information and communication technology services						
Indicators						

Outcome Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative processes						
4.1. Number of network ports rehabilitated	110	114	114	120	175	200
4.2. Number of computers with internet access	600	800	800	800	850	900
4.3. Number of websites developed	1	2	2	2	2	2

VI. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	83,009.73	107,838.69	115,379.07
2-Expense			
001-Salaries in Cash	48,827.32	73,656.28	58,311.60
003-Other allowances in cash	24,147.06	24,147.06	38,826.30
012-Internal travel	168.56	168.56	236.07
013-External travel	209.34	209.34	319.75
014-Public Utilities			1.26
015-Office supplies	74.70	74.70	360.22
016-Medical supplies	19.80	19.80	11.98
018-Education supplies	13.43	13.43	24.22
019-Training expenses	10.83	10.83	5,267.98
020-Acquisition of technical services			1.20
022-Food and rations	9.22	9.22	10.48
023-Other goods and services	9,432.94	9,432.94	2,461.47
024-Motor vehicle running expenses	59.16	59.16	559.51
025-Routine Maintenance of Assets	20.31	20.31	4,606.18
3-Assets			
001-Materials and supplies	17.05	17.05	600.00
002-Machinery and equipment other than transport equipment			3,780.85
107-Anchor Farms Development	1,000.00	1,000.00	
2-Expense			
021-Agricultural Inputs	1,000.00	1,000.00	
114-Defence Security	69,097.31	74,702.62	87,699.99
2-Expense			
012-Internal travel	96.17	96.17	161.63
013-External travel	2.70	2.70	
014-Public Utilities	3,797.64	3,797.64	10,025.36
015-Office supplies	3,225.69	3,225.69	6,714.17
016-Medical supplies	16.64	16.64	31.45
017-Rentals	7.60	7.60	
018-Education supplies	38.32	38.32	34.57
019-Training expenses	4,752.03	4,752.03	3,118.96
020-Acquisition of technical services	23,068.41	28,673.73	7,109.23
021-Agricultural Inputs			1,512.34

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
022-Food and rations	7,292.16	7,292.16	7,634.71
023-Other goods and services	3,978.31	3,978.31	3,094.13
024-Motor vehicle running expenses	1,114.85	1,114.85	1,209.83
025-Routine Maintenance of Assets	12,619.42	12,619.42	10,725.23
119-Premiums			40.00
3-Assets			
001-Materials and supplies	167.36	167.36	75.00
001-Transport equipment	8,920.00	8,920.00	20,971.53
001-Weapons systems			15,044.78
002-Buildings other than dwellings			197.09
115-Military Services and Operations Support	253.41	253.41	636.00
2-Expense			
012-Internal travel	32.20	32.20	66.65
013-External travel			12.28
015-Office supplies	44.37	44.37	59.31
016-Medical supplies	163.40	163.40	387.31
019-Training expenses			15.14
023-Other goods and services			15.24
024-Motor vehicle running expenses	3.40	3.40	59.12
025-Routine Maintenance of Assets	10.04	10.04	20.95
Grand Total	153,360.45	183,794.72	203,715.06

Table 7.2 (b): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	83,009.73	107,838.69	115,379.07
211-Wages and Salaries	72,974.38	97,803.34	97,137.89
221-Goods and Services	10,018.30	10,018.30	13,860.33
311-Fixed Assets			3,780.85
312-Inventories	17.05	17.05	600.00
107-Anchor Farms Development	1,000.00	1,000.00	
221-Goods and Services	1,000.00	1,000.00	
114-Defence Security	69,097.31	74,702.62	87,699.99
221-Goods and Services	60,009.95	65,615.26	51,371.60
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			40.00
311-Fixed Assets	8,920.00	8,920.00	36,213.40
312-Inventories	167.36	167.36	75.00
115-Military Services and Operations Support	253.41	253.41	636.00
221-Goods and Services	253.41	253.41	636.00
Grand Total	153,360.45	183,794.72	203,715.06

VII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	151,160.45	181,594.72	185,753.70
001- Headquarters Total		151,160.45	181,594.72	185,753.70
003- Zomba Airbase	Recurrent ORT	158.40	158.40	165.00
003- Zomba Airbase Total		158.40	158.40	165.00
004- Lilongwe Airbase	Recurrent ORT	158.40	158.40	165.00
004- Lilongwe Airbase Total		158.40	158.40	165.00
005- Chilumba Garrison	Recurrent ORT	154.00	154.00	160.00
005- Chilumba Garrison Total		154.00	154.00	160.00
006- Moyale Barracks	Recurrent ORT	165.00	165.00	183.00
006- Moyale Barracks Total		165.00	165.00	183.00
007- Mvera Support Battalion	Recurrent ORT	132.00	132.00	152.00
007- Mvera Support Battalion Total		132.00	132.00	152.00
008- Parachute Battalion	Recurrent ORT	132.00	132.00	145.00
008- Parachute Battalion Total		132.00	132.00	145.00
009- Malawi Armed Forces College	Recurrent ORT	99.00	99.00	120.00
009- Malawi Armed Forces College Total		99.00	99.00	120.00
010- Kamuzu Barracks	Recurrent ORT	165.00	165.00	195.00
010- Kamuzu Barracks Total		165.00	165.00	195.00
011- Malawi Army Marine Unit	Recurrent ORT	132.00	132.00	7,297.65
011- Malawi Army Marine Unit Total		132.00	132.00	7,297.65
012- Cobbe Barracks	Recurrent ORT	165.00	165.00	185.00
012- Cobbe Barracks Total		165.00	165.00	185.00
013- Muluzi Barracks	Recurrent ORT	132.00	132.00	150.00
013- Muluzi Barracks Total		132.00	132.00	150.00
014- Malawi Army Secondary	Recurrent ORT	66.00	66.00	100.00
014- Malawi Army Secondary Total		66.00	66.00	100.00
015- Malawi Army Air Wing Headquarters	Recurrent ORT	105.60	105.60	5,773.37
015- Malawi Army Air Wing Headquarters Total		105.60	105.60	5,773.37
016- 93 Brigade	Recurrent ORT	118.80	118.80	135.00
016- 93 Brigade Total		118.80	118.80	135.00
017- 94 Brigade	Recurrent ORT	99.00	99.00	115.00
017- 94 Brigade Total		99.00	99.00	115.00
018- Engineering Battalion	Recurrent ORT	118.80	118.80	135.00
018- Engineering Battalion Total		118.80	118.80	135.00
002- Malawi Defence Force Airwing	Recurrent ORT	99.00	99.00	135.00
002- Malawi Defence Force Airwing Total		99.00	99.00	135.00
019 - Malawi Army Service	Recurrent ORT			146.00
019 - Malawi Army Service Total				146.00
024 - Artillery Regiment	Recurrent ORT			120.00
024 - Artillery Regiment Total				120.00
023-Malawi Defence Force Command and Staff College	Recurrent ORT			132.00

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
023-Malawi Defence Force Command and Staff College Total				132.00
021 - Transport Battalion	Recurrent ORT			100.00
021 - Transport Battalion Total				100.00
020-Malawi National Service	Recurrent ORT			1,632.34
020-Malawi National Service Total				1,632.34
022-Malawi Military Police	Recurrent ORT			100.00
022-Malawi Military Police Total				100.00
025-Electrical and Mechanical Engineers Regiment	Recurrent ORT			420.00
025-Electrical and Mechanical Engineers Regiment Total				420.00
Grand Total		153,360.45	183,794.72	203,715.06

MINISTRY OF LOCAL GOVERNMENT, UNITY AND CULTURE

Vote Number: 120

Controlling Officer: The Secretary for Local Government, Unity and Culture

I. MISSION

To promote and accelerate local governance, peace and unity, documentary and cultural heritage and arts development through civic education, formulation and enforcement of evidence-based policies, standards, systems and capacities in order to achieve sustainable socio-economic development in the country.

II. STRATEGIC OBJECTIVES

- To provide policy and legal framework for efficient and effective operations of the councils;
- To promote an effective system of local governance and development;
- To promote and provide policy direction on rural development in Malawi;
- To promote socio-economic development of rural communities;
- To promote sustainable economic and physical development and growth of cities and urban centres;
- To create a conducive environment for civic empowerment of citizens to promote sustainable peace and unity;
- To promote, facilitate and coordinate transformative civic education and engagement;
- To preserve develop, promote, and regulate arts (creative industries);
- To collect, preserve and provide access to the country's documentary heritage for research, reference and posterity; and
- To mainstream good records management throughout the Government.

III. MAJOR ACHIEVEMENTS IN 2023/24

- Facilitated development of management guidelines for Mining, Energy, Transport and Tourism sectors;
- Supported development of sector devolution plans for Fisheries, Environment and Gender sectors;
- Developed and submitted to Cabinet the revised National Decentralization Policy (NDP) for approval;
- Supported 25 local authorities in the development, review and interpretation of their By-Laws;
- Coordinated Local Authorities Performance Assessment (LAPA) in all the 28 district councils;
- Supported councils in the development of Village Action Plans, Social Economic Profile, and District Development Plans;
- Facilitated the recruitment of officers in councils;
- Installed water supply facilities in Chitipa, Dowa, Chiradzulu and upgraded rural roads in Lilongwe and Chikwawa;

- Implemented works at Chitekesa (Phalombe) and Nambuma (Dowa) RGCs and progress is at 60% completion rate at both sites;
- Implemented the construction of District Commissioners' Offices;
- Drafted the Traditional Leaders Policy;
- Constructed and rehabilitated 29 houses for chiefs across the country;
- Implemented secondary cities interventions as follows:
- Conducted boundary identification, delineation and base mapping in Chipoka, Bangula and Kasungu;
- To promote civic education and engagement, the Ministry commenced the development of the Civic Education Bill;
- Licenced 240 theatres, issued 21 entertainment permits, issued 18 film shooting permits and classified 41 films; and
- Commenced with the construction of Orton Chirwa Mausoleum which is at 30%.

IV. PROGRAM ISSUES

- Rising inflation due to devaluation has necessitated significant amounts of cost escalations on the ongoing projects which has implication on the estimated project cost;
- Downward revision of projects budgets during mid-year budget may result into accumulation of arrears or even stalling of some projects as the allocated budgets are far below the projected expenditures;
- Inadequate office equipment and facilities such as vehicles, computers, furniture and office space is compromising delivery of services; and
- Chieftaincy wrangles continue to persist due to due to non-compliance to succession plans, traditions and customs.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services	2,565.67	3,363.15	3,543.85	3,845.44	4,064.36
1-Information and Communication Technology	26.82	26.82	23.67	25.69	27.15
2-Planning, Monitoring and Evaluation	107.26	107.26	104.96	113.89	120.38
3-Cross Cutting Issues	26.90	26.90	23.67	25.69	27.15
7-Administration	1,342.00	2,139.48	380.79	413.20	436.72
8-Financial Management and Audit Services	65.63	65.63	86.76	94.14	99.50
9-Human Resource Management	997.07	997.07	2,924.00	3,172.84	3,353.47
116-Local Governance	181.01	181.01	190.00	206.17	217.91
1-Decentralization	60.34	60.34	60.34	65.47	69.20
2-Local Government Services	53.63	53.63	59.63	64.71	68.39

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
3-Chiefs Administration	67.04	67.04	70.03	75.99	80.32
117-Local Economic Development	13,168.16	11,911.19	23,130.00	25,098.37	26,527.26
1-Rural Development	13,168.16	11,911.19	22,973.11	24,928.12	26,347.32
2-Urban Development			156.89	170.25	181.17
153-Integrated Tourism Development	2,353.53	6,051.43	5,282.45	5,731.99	6,058.32
2-Arts Development	200.03	201.63	2,700.28	2,930.08	3,096.89
3-Heritage Conservation and Management	1,320.92	1,310.12	1,888.70	2,049.43	2,166.10
4-Archival Management and Preservation	132.57	3,738.17	693.47	752.49	795.33
5-Nature Based Eco-Tourism	700.00	801.50		-	-
165-National Unity Promotion	1,046.82	1,046.82	1,411.21	1,531.31	1,618.48
0-	1,046.82	1,046.82	1,411.21	1,531.31	1,618.48
Grand Total	19,315.18	22,553.59	33,557.52	36,413.27	38,486.33

VI. PROGRAM PERFORMANCE INFORMATION

Program 045: Local Government Services

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

Table 6.1: Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Devolution of functions of 17 Sectors in all the 35 Councils improved						
Indicator(s)						
1.1 Number of sectors fully devolved to Councils	2	2	2	3	2	2
Output Indicators						
Sub-Program 45.01: Decentralisation Services						
Output 1: Devolution of functions of 17 sectors to Local Authorities completed						
Indicator(s)						
1.1. Number of Guidelines for the management of devolved functions reviewed and implemented	2	3	6	3	2	0
1.2. Number of Guidelines for the management of devolved functions developed	1	1	1	2	2	2
1.3. Number of Sector devolution plans reviewed	4	6	6	3	3	3
1.4. Number of Sector devolution plans developed	4	2	2	5	5	5

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.5. Number of sectors engaged – Transport, Culture, EP&D, Lands and Housing, Information, Health, Education, Agriculture and DODMA	9	6	9	5	5	5
1.6. Number of documents, printed and disseminated of key devolution documents	0	3	3	2	2	2
1.7. Number of supervisory and support services in Councils on decentralisation conducted	4	4	4	4	4	4
Output 2: Devolution of Human Resources and Assets to Local Authorities completed						
Indicator(s)						
2.1. Number of councils with devolved assets	28	28	28	28	28	28
2.2. Number of Councils with HRMIS and payroll management rolled out	28	28	28	28	28	28
2.3. Number of Councils where rationalization of functions, posts and personnel has been effected	35	35	35	35	35	35
Output 3: Devolution of the Development Budget to Local Authorities completed						
Indicator(s)						
3.1. Number of councils with devolved development budget	35	35	35	35	35	35
Output 4: Municipal service delivery in Councils improved						
Indicator(s)						
4.1. Number of Performance Assessment Reports (LAPA) produced and disseminated	28	28	28	28	28	28
4.2. Number of Local Authority Annual Conferences held	1	3	3	4	4	4
4.3. Number of Councils with subsidiary legislation	7	7	0	25	28	35
4.4. Number of Local Governance Operation Manuals reviewed	7	7	7	7	7	7
Output 5: Leadership skills strengthened within the Councils						
Indicator(s)						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
5.1. Number of Ward Councillors oriented and trained	150	150	0	384	384	0
5.2. Number of Regional Meetings conducted		4	4	4	4	4
Sub-Program 45.02: Chiefs Administration						
Output 6. Chiefs Administration strengthened						
Indicator(s)						
6.1. Chiefs Act in reviewed	0	1	1	1	0	0
6.2. Number of Chiefs installed/elevated	0	36	38	30	20	20
6.3. Number of Chiefs oriented on leadership skills	0	150	0	150	150	150
6.4. Number of independent Inquiry committees facilitated	0	10	11	10	10	10

Program 96: Rural Development

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

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Output Indicator(s)						
Output 1: Rural Growth Centres' facilities constructed						
1.1. Number of Rural Growth Centres constructed	3	3	5	5	5	5
1.2. Number of social and economic amenities provided	20	30	5	7	7	7
Output 2: Rural and urban markets constructed						
Indicator(s)						
2.1. Number of Rural and Urban Markets completed	2	2	0	3	2	2
2.2. Number of social and economic amenities provided	30	34	20	20	20	20
Output 3: Coordination and implementation of the rural development Initiatives improved						
Indicator(s)						
3.1. Number of SWG and TWG on IRDS conducted	0	8	0	0	0	0
3.2. Number of Councils with well-coordinated IRD Institutions	0	6	0	0	0	0
Output 4: Stadiums, office complex and civic offices constructed						
Indicator(s)						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
4.1. Number of sport Stadiums constructed	4	4	0	6	6	6
4.2. Number of council office complex constructed	3	2	0	4	4	4
4.3. Number of civic offices constructed	1	1	0	1	1	1
Output 5: Rural roads constructed						
Indicator(s)						
5.1. Number of KM of rural roads constructed	0	10	0	0	0	0

Program 020: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s)						
1.1 Percentage of performance contract targets met	100	100	100	100	100	100
Output Indicators						
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
1.1. Semi-annual performance contract progress reports submitted within 30 days after each half year	0	2	1	2	2	2
1.2. Number of audit queries cleared	1	2	2	2	2	2
1.3. Percentage of funding allocated to budgeted activities	100	100	80	100	100	100
1.4. Quarterly M&E reports produced	4	4	3	4	4	4
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Output 2: Sector's Strategies, budgets and Plans aligned to MW 2063/MIP-1 and SDGs						
Indicator(s)						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.1. Number of SEPS and DDPs updated and aligned to MW 2063 and SGDs	35	10	21	15	0	0
2.2. Number of Micro projects devolved to councils	0	10	0	5	5	5
2.3. Number of M & E visits conducted to both Development and Micro projects	2	4	2	4	4	4
2.4. Number of projects DDF, CDF and borehole fund projects monitored	0	50	15	30	30	30
Subprogram 20.08: Financial Management and Audit Services						
Output 3: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s)						
• Monthly financial reports submitted on time	12	12	10	12	12	12
• Monthly commitment returns submitted by the 14 th of the following month	12	12	10	12	12	12
• Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
• Number of performance reports with regard to audit functions in Local Authorities produced	4	4	3	4	4	4
• Number of audit report produced for the ministry	4	4	3	4	4	4
• Number of audit report produced for the local authorities	7	6	4	8	8	8
Subprogram 20.09: Human Resources Management						
Output 4.1: Enhanced provision of services for the management of human resources						
Indicator(s)						
2. Percentage of staff appraised on their performance (%)	100	100	100	100	100	100
3. Number of staff trained		12	3	3	10	20
4. Number of Councils with Performance Management System (PMS)	35	35	35	36	36	36
5. Number of councils sensitised on HR guidelines	35	14	35	36	36	36
6. Number of Councils for which staff Conditions of Service has been produced and rolled out		10				
7. Number of DNCC strengthened	28	28	28	28	28	28

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
8. Number of councils that have integrated Nutrition & ECD programs to the DDPs	28	14	21	28	28	28
Subprogram 20.10: Information and Communication Technology						
Output 5.1: Access to information and communication technology services improved						
Indicator(s)						
2. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
3. Percentage of ICT service requests resolved	100	100	100	100	100	100

VII. 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
020-Management and Support Services	2,565.67	3,363.15	3,543.85
2-Expense			
001-Salaries in Cash	1,651.25	2,448.72	2,485.32
003-Other allowances in cash	22.57	22.57	29.22
012-Internal travel	283.44	294.84	300.70
013-External travel	42.21	32.10	31.64
014-Public Utilities	48.55	44.05	48.66
015-Office supplies	72.68	88.57	136.90
018-Education supplies	54.88	43.58	6.00
019-Training expenses			42.50
023-Other goods and services	29.30	30.13	25.98
024-Motor vehicle running expenses	173.12	180.05	216.26
025-Routine Maintenance of Assets	87.11	82.11	95.55
119-Premiums	45.50	45.75	64.00
3-Assets			
002-Machinery and equipment other than transport equipment	55.07	50.67	61.13
116-Local Governance	181.01	181.01	190.00
2-Expense			
012-Internal travel	85.10	92.60	96.31
013-External travel	35.60	18.10	18.04
014-Public Utilities	0.07	0.07	

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
015-Office supplies	7.19	17.19	34.19
018-Education supplies	5.04	2.04	
023-Other goods and services	1.00	3.00	1.00
024-Motor vehicle running expenses	35.96	39.96	40.46
3-Assets			
002-Machinery and equipment other than transport equipment	11.05	8.05	
117-Local Economic Development	13,168.16	11,911.19	23,130.00
2-Expense			
012-Internal travel	695.77	759.07	938.64
013-External travel	47.30	46.30	91.10
014-Public Utilities	2.02	3.72	4.24
015-Office supplies	38.93	41.93	42.44
019-Training expenses			2.00
020-Acquisition of technical services	10,116.90	12,106.93	20,989.00
023-Other goods and services	10.00	10.00	30.00
024-Motor vehicle running expenses	215.52	362.52	375.60
025-Routine Maintenance of Assets	46.98	121.98	52.53
119-Premiums	7.30	7.30	11.50
3-Assets			
001-Transport equipment	145.00	179.00	552.00
002-Buildings other than dwellings	1,800.00	-1,800.00	
002-Machinery and equipment other than transport equipment	42.44	72.44	40.95
153-Integrated Tourism Development	2,353.53	6,051.43	5,282.45
2-Expense			
003-Other allowances in cash			2.40
012-Internal travel	344.75	511.66	785.10
013-External travel	46.06	69.56	141.97
014-Public Utilities	47.25	42.87	74.51
015-Office supplies	112.59	124.40	296.09
018-Education supplies			1.50
019-Training expenses	8.22	3,610.48	18.81
020-Acquisition of technical services	1,238.89	1,149.99	3,072.29
022-Food and rations			3.94
023-Other goods and services	26.50	22.31	70.95
024-Motor vehicle running expenses	152.44	186.24	347.47
025-Routine Maintenance of Assets	141.63	114.16	131.58
119-Premiums	2.30	2.10	3.69
3-Assets			
001-Transport equipment	146.00	155.00	260.00
002-Machinery and equipment other than transport equipment	86.90	62.65	72.16
165-National Unity Promotion	1,046.82	1,046.82	1,411.21
2-Expense			
003-Other allowances in cash			32.90
012-Internal travel	440.98	472.22	457.46
013-External travel	69.20	40.05	98.60

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
014-Public Utilities	47.45	44.65	34.09
015-Office supplies	149.35	122.35	163.46
018-Education supplies	10.59	11.00	19.80
019-Training expenses	14.48	17.48	15.53
020-Acquisition of technical services	24.00	7.83	16.33
023-Other goods and services	1.07	1.07	2.65
024-Motor vehicle running expenses	176.85	182.32	212.60
025-Routine Maintenance of Assets	15.80	39.80	23.00
086-Current grants to Local government			162.00
106-Current transfers not elsewhere classified to Resident Household			42.00
119-Premiums	10.50	10.50	10.00
3-Assets			
001-Materials and supplies	4.00	4.00	8.00
002-Machinery and equipment other than transport equipment	82.55	93.55	112.79
Grand Total	19,315.18	22,553.59	33,557.52

Table 7.1 (b) Program Budget by GFS

(MK 000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	2,565.67	3,363.15	3,543.85
211-Wages and Salaries	1,673.82	2,471.30	2,514.54
221-Goods and Services	791.29	795.43	904.19
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	45.50	45.75	64.00
311-Fixed Assets	55.07	50.67	61.13
116-Local Governance	181.01	181.01	190.00
221-Goods and Services	169.96	172.96	190.00
311-Fixed Assets	11.05	8.05	
117-Local Economic Development	13,168.16	11,911.19	23,130.00
221-Goods and Services	11,173.42	13,452.45	22,525.55
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	7.30	7.30	11.50
311-Fixed Assets	1,987.44	-1,548.56	592.95
153-Integrated Tourism Development	2,353.53	6,051.43	5,282.45
211-Wages and Salaries			2.40
221-Goods and Services	2,118.33	5,831.68	4,944.21
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	2.30	2.10	3.69
311-Fixed Assets	232.90	217.65	332.16
165-National Unity Promotion	1,046.82	1,046.82	1,411.21
211-Wages and Salaries			32.90

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
221-Goods and Services	949.77	938.77	1,043.52
263-Grants to Other General Government Units			162.00
282-Transfers Not Elsewhere Classified			42.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	10.50	10.50	10.00
311-Fixed Assets	82.55	93.55	112.79
312-Inventories	4.00	4.00	8.00
Grand Total	19,315.18	22,553.59	33,557.52

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
001- Headquarters	Recurrent ORT	2,754.45	3,551.92	3,505.60
	Development II	12,900.00	11,643.03	25,270.00
001- Headquarters Total		15,654.45	15,194.96	28,775.60
002- LASCOM	Recurrent ORT	260.16	260.16	330.00
002- LASCOM Total		260.16	260.16	330.00
008- Department of National Records and Archives Services (Centre)	Recurrent ORT	19.55	3,615.95	78.51
008- Department of National Records and Archives Services (Centre) Total		19.55	3,615.95	78.51
014- Urban Development	Recurrent ORT			156.89
014- Urban Development Total				156.89
011- Arts Headquarters	Recurrent ORT	200.03	201.63	176.85
	Development II	700.00	801.50	
011- Arts Headquarters Total		900.03	1,003.13	176.85
013- Arts(South)	Recurrent ORT			64.45
013- Arts(South) Total				64.45
012- Censorship Board	Recurrent ORT			60.18
012- Censorship Board Total				60.18
010- Department of National Records and Archives Services (East)	Recurrent ORT	104.65	113.85	559.87
010- Department of National Records and Archives Services (East) Total		104.65	113.85	559.87
009- Department of National Records and Archives Services (North)	Recurrent ORT	8.37	8.37	55.09
009- Department of National Records and Archives Services (North) Total		8.37	8.37	55.09
006- Department of Museum and Monuments (South)	Recurrent ORT	11.22	13.76	30.20
006- Department of Museum and Monuments (South) Total		11.22	13.76	30.20
004- Department of Museum and Monuments (Centre)	Recurrent ORT	1,097.34	1,088.14	1,828.78
	Development II	200.00	200.00	
004- Department of Museum and Monuments (Centre) Total		1,297.34	1,288.14	1,828.78

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
005- Department of Museum and Monuments (North)	Recurrent ORT	6.57	6.57	20.68
005- Department of Museum and Monuments (North) Total		6.57	6.57	20.68
007- Department of Museum and Monuments (East)	Recurrent ORT	5.80	1.66	9.04
007- Department of Museum and Monuments (East) Total		5.80	1.66	9.04
003- Unity and Civic Education	Recurrent ORT	1,047.05	1,047.05	1,411.37
003- Unity and Civic Education Total		1,047.05	1,047.05	1,411.37
Grand Total		19,315.18	22,553.59	33,557.52

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 30 th March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	2	1	1	2	1	1	2	79.49
D	8	7	3	10	7	3	10	317
E	9	7	3	10	7	3	10	305.96
F	10	9	3	12	9	3	12	244.47
G	21	15	7	22	15	7	22	230.42
H	1	0	2	2	0	2	2	30.02
I	24	24	23	47	24	23	47	343.79
J	7	1	5	6	1	5	6	36.63
K	18	6	9	15	6	9	15	172.28
L	4	4	3	7	4	3	7	28.8
M	27	21	23	44	21	23	44	271.63
N	31	21	3	24	21	3	24	105.83
O	6	5	2	7	5	2	7	49.46
P	11	22	9	31	22	9	31	278.67
Q	5	3	0	3	3	0	3	8.74
R		1	0	1	1	0	1	11.35
Total	184	147	96	243	147	96	243	2,514.54

X. CAPITAL BUDGET BY PROJECT

Table 10.1 Projects by Program

(MK 000'000s)

Project	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
Development Part 2	13,800.00	12,644.53	25,270.00
Completion of Chongoni Rock Art World Heritage Site	200.00	100.00	400.00
Construction of an Arts Development Centre	500.00	500.00	1,000.00
Construction of Chiefs Houses across all the regions	800.00	800.00	1,000.00
Construction of Mangochi DC's Offices	-	-	870.00
Construction of Mzuzu Civic Office	800.00	2,300.00	4,500.00
Construction of Rural Roads	800.00	200.00	2,000.00
Programme of Construction and Rehabilitation of Urban and Rural Markets	1,100.00	400.00	1,000.00
Programme of Construction of DCs Offices (Mzimba, Ntcheu and Thyolo) - Phase 1	3,000.00	2,044.53	3,500.00
Programme of Construction of Stadiums at District Headquarters	3,600.00	4,600.00	6,000.00
Programme of Development of Rural Growth Centres	800.00	800.00	1,500.00
Rehabilitation of Blantyre Cultural Centre	200.00	100.00	1,000.00
Roads and Water Infrastructure Development Program	2,000.00	800.00	2,500.00
Grand Total	13,800.00	12,644.53	25,270.00

NATIONAL LOCAL GOVERNMENT FINANCE COMMITTEE

Vote number: 121

Controlling Officer: Executive Director

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- Reviewed the 2022/23 councils' financial statements and submitted to the Auditor General for audit in line with the regulatory requirements.
- Trained 105 council finance personnel in International Public Sector Accounting Standards.
- Developed Revenue Enhancement Guidelines for Councils.
- Commenced the review of the Intergovernmental Fiscal Transfer Formulae and development of the Local Authority Financing and Fiscal Decentralization Strategy.
- Completed implementation of 256 projects under cycle 2 of Performance Based Grant.
- Supported 128,722 ultra-poor and labour constrained households under the Social Cash Transfer Programme (SCTP) in 11 World Bank funded districts.
- Supported 12,002 households affected by drought in Karonga under the Social Cash Transfer Scalable Safety Nets Programme. This had increased the total number of supported households under this programme from 74,638 to 87,380, representing 29% of the programme target.
- Completed implementation of the second cycle of the Climate Smart Enhanced Public Works Programme (CS-EPWP) in which a total of 362,450 ultra-poor

households were supported in all the 28 districts, representing 70% of the programme target.

- Mobilized 59,242 and 292,186 SCTP and CS-EPWP beneficiaries into 3,323 and 12,819 Savings and Loans Groups under the Livelihoods Support Programme.

IV. PROGRAM ISSUES

- Disbursement of resources for implementation of 2023/24 Performance Based Grant (PBG) Projects had been delayed because councils were yet to complete implementation of PBG projects for cycle 2. The delays in completion of the planned projects are mainly due to capacity constraints of local contractors. Efforts are being made to enhance the capacity of the local contractors so that projects are implemented as scheduled.
- Under-enrolment of participants for the Climate Smart Public Works Programme continued to be experienced in selected councils mainly due to issues surrounding Unified Beneficiary Registry (UBR) data. The sizes of the existing micro-catchments would be increased in order to reach the expected participants targets in each of the 28 district councils.
- Resolving of payment issues for the Climate Smart Public Works Programme had significantly delayed due to the need for proper analysis and verification. From the preliminary analysis, it had been noted that some participants were enrolled outside the system (contrary to the guidelines) hence it would be difficult to pay them. Councils are continuously being engaged to ensure they follow prescribed guidelines on enrolment of participants.
- Local revenue collection was generally low in most councils such that at mid-year MK12.7 billion had been collected representing 41% of the 2023/24 approved revenue budget. The NLGFC will be rolling out the new revenue mobilization guidelines and therefore councils' performance is expected to improve significantly.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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
020-Management and Support Services	2,178.68	2,178.68	2,390.14	2,553.22	2,757.48
1-Information and Communication Technology	17.50	17.50	27.68	29.57	31.94
2-Planning, Monitoring and Evaluation	101.70	101.70	46.23	49.38	53.33
3-Cross Cutting Issues	2.48	2.48	10.00	10.68	11.54

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
7-Administration	770.56	770.56	971.25	1,037.52	1,120.52
8-Financial Management and Audit Services	37.30	37.30	73.74	78.77	85.07
9-Human Resource Management	1,249.15	1,249.15	1,261.24	1,347.30	1,455.08
119-Local Government Financial Management	21,094.20	139,930.76	35,300.63	37,709.27	40,726.01
1-Financial Regulation and Compliance		110,108.00	133.45	142.55	153.96
2-Budget Planning and Execution	20,945.54	29,674.10	35,167.19	37,566.71	40,572.05
3-Fiscal Transparency and Accountability	148.66	148.66		-	-
118-Local Government Resource Mobilization			141,233.40	163,688.83	176,783.93
1-Fiscal Decentralization			141,233.40	163,688.83	176,783.93
121-Social Economic Development Support	129,882.55	129,882.55	186,999.69	199,759.06	215,739.79
1-Social Safety Nets			186,999.69	199,759.06	215,739.79
2-Resilient Livelihoods	129,882.55	129,882.55		-	-
120-Local Infrastructure Development	36,312.70	36,312.70	37,589.28	40,154.07	43,366.40
1-Social Infrastructure	36,312.70	36,312.70			
2-Economic Infrastructure			37,589.28	40,154.07	43,366.40
Grand Total	189,468.14	308,304.69	403,513.14	443,864.45	479,373.61

VI. PROGRAM PERFORMANCE INFORMATION

Program 118: Local Government Resource Mobilization

Programme Objective: To improve mobilization of public resources for effective service delivery in Local Governments

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projectio n	2026/27 Projectio n
		Target	Prelim			
Programme Outcome: Adequate mobilization of fiscal resources in local governments						
Indicator(s)						
1.8. Percentage of district councils’ own source revenue to the total annual budget	8	10	7	12	15	20
Sub-program 118.01: Fiscal Decentralization						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projectio n	2026/27 Projectio n
		Target	Prelim			
Output 1: Inter-Governmental Fiscal Transfer System strengthened						
Indicator(s):						
1.1 Number of Fiscal Decentralization Forums conducted	1	1	-	1	1	1
Sub-Program 118.02: Revenue Enhancement						
Output 2: Local revenue mobilization enhanced						
Indicator(s):						
2						
2.1 Number of councils with updated Local Revenue Enhancement Strategic Plan	18	25	22	35	35	35
2.2 Number of councils with increased revenue collection of at least 80 percent of the budgeted revenue	11	12	5	15	20	25

Programme 119: Local Government Financial Management

Programme Objective: To enhance regulatory compliance, efficiency and effectiveness in the use of public resources by Local Governments

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Effective, efficient and accountable use of fiscal resources in local governments						
Indicator(s)						
1.1. Number of councils with unqualified audit reports	8	15	-	20	22	25
Sub-program 119.01: Financial Regulation and Compliance						
Output 1: Adherence to financial regulations enhanced						
Indicator(s):						
1.1 Number of councils producing at least four internal audit reports each year	16	35	-	35	35	35
1.2 Number of councils whose finance and audit committee discusses internal audit issues and instructs council management or audit	13	35	-	35	35	35

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
management committee to act						
Sub-Program 119.02: Budget Planning and Execution						
Output 2: Budgeting processes in Local governments strengthened						
Indicator(s):						
2						
2.1 Number of councils' budgets reviewed and consolidated	35	35	35	35	35	35
2.2 Number of councils producing budget implementation progress reports in line with Programme Based Budgeting reporting guidelines	35	35	35	35	35	35
Sub-Program 119.03: Fiscal Transparency and Accountability						
Output 3: Transparency and accountability in financial management enhanced						
Indicator(s):						
3						
3.1 Number of councils subjected to external audit by 30 th September each year	35	35	35	35	35	35
3.2 Number of councils whose finance and audit committee discusses external audit issues and instructs council management or audit management committee to act	15	35	-	35	35	35
3.3 Number of councils producing financial statements by 31 st May each year	35	35	35	35	35	35

Programme 120: Local Infrastructure Development

Programme Objective: To support investments that improves social and economic infrastructure

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Improved social and economic infrastructure in local governments						
Indicator(s)						
1.1. Number of councils that complete at least 80% of the capital investment projects in their Annual Investment Plans by the end of financial year	-	10	-	10	10	15
Sub-program 120.01: Social Infrastructure						
Output 1: Enhanced execution of social infrastructure projects						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Indicator(s):						
1.1 Number of social infrastructure development projects implemented through Performance Based Grants	137	230	230	-	-	-
Sub-Program 120.02: Economic Infrastructure						
Output 2: Enhanced execution of economic infrastructure projects						
Indicator(s):						
2.1 Number of economic infrastructure development projects implemented through Performance Based Grants	15	26	26	-	-	-

Programme 121: Social Economic Development Support

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

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/ 25 Target s	2025/26 Projectio n	2026/27 Projectio n
		Target	Prelim			
Programme Outcome: Improved livelihoods and socio-economic development in local governments						
Indicator(s)						
1.1. Number of eligible project beneficiary households with ongoing income generating investments one year after receipt of the livelihood support package	49,010	58,985	58,985	-	-	229,500
Sub-program 121.01: Social Safety Nets						
Output 1: Wellbeing of the poorest and most vulnerable households improved						
Indicator(s):						
1.1 Number of ultra-poor and labour constrained households supported under the Social Cash Transfer Programme	128,534	147,000	128,722	-	-	258,000
1.2 Number of households supported under SCTP scalability mechanism	74,638	12,002	12,002	-	-	300,000

Indicators	2022/23 Actual	2023/24		2024/ 25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.3 Number of ultra-poor households supported under the Climate Smart Enhanced Public Works Programme	362,450	435,000	362,450	-	-	520,000
Sub-Program 121.02: Resilient Livelihoods						
Output 2: Households business skills and access to capital improved						
Indicator(s):						
2						
2.1 Number of livelihoods groups and cooperatives formed with approved business plan and accessing livelihood for investment	2,133	5,636	5,636	-	-	5,780
2.2 Number of beneficiary households participating in functional Saving and Loans Groups (SLGs)	345,742	351,428	351,428	-	-	590,000

Programme 20: Management and Administration Services

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

Table 6.3 Program Performance Information

Outcome Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Improved organizational, management and administrative services						
Indicators						
1.1. Percentage of performance contract targets met	100	100	100	100	100	100
Output Indicators						
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
1.1 Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	2	4	4	4
1.2 Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3 Quarterly M&E reports produced	4	4	2	4	4	4

Outcome Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.4 Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicators						
2	100	100	100	100	100	100
2.1 Percentage of invoices honoured as per the service charter						
2.2 Monthly financial reports submitted on time	12	12	6	12	12	12
2.3 Monthly commitment returns submitted by the 10 th of the following month	12	12	6	12	12	12
2.4 Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
Subprogram 20.09: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicators						
3	100	100	100	100	100	100
3.1 Percentage of personnel records up to-date						
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	70	40	75	80	85
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicators						
4	70	100	80	100	100	100
4.1 Percentage of ICT infrastructure safeguarded against security risk						
4.2 Percentage of ICT service requests resolved	70	100	80	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1: Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	2,178.68	2,178.68	2,390.14
2-Expense			
001-Salaries in Cash	1,104.01	1,104.01	1,251.22
003-Other allowances in cash	21.30	21.30	18.02
012-Internal travel	209.74	209.74	347.15
014-Public Utilities	90.84	90.84	135.73
015-Office supplies	41.40	41.40	37.87
016-Medical supplies	80.14	80.14	90.00
017-Rentals	60.00	60.00	50.00
018-Education supplies	24.00	24.00	24.00
019-Training expenses	143.89	143.89	100.00
020-Acquisition of technical services	20.00	20.00	
023-Other goods and services	24.00	24.00	33.05
024-Motor vehicle running expenses	257.21	257.21	273.09
025-Routine Maintenance of Assets	28.51	28.51	30.00
119-Premiums	29.55	29.55	
3-Assets			
002-Machinery and equipment other than transport equipment	44.10	44.10	
119-Local Government Financial Management	21,094.20	139,930.76	35,300.63
2-Expense			
012-Internal travel	195.61	195.61	301.22
015-Office supplies	29.04	29.04	31.48
016-Medical supplies	20,174.58	28,903.14	34,304.28
019-Training expenses	59.32	59.32	
023-Other goods and services	555.05	555.05	601.68
024-Motor vehicle running expenses	80.61	80.61	61.98
086-Current grants to Local government		49,670.13	
092-Capital grant to Local Government		60,437.87	
118-Local Government Resource Mobilization			141,233.40
2-Expense			
086-Current grants to Local government			58,108.24
092-Capital grant to Local Government			83,125.16
121-Social Economic Development Support	129,882.55	129,882.55	186,999.69
2-Expense			
092-Capital grant to Local Government	129,882.55	129,882.55	
096-Social Assistance Benefits in Cash [GFS]			186,999.69

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
120-Local Infrastructure Development	36,312.70	36,312.70	37,589.28
2-Expense			
092-Capital grant to Local Government	36,312.70	36,312.70	37,589.28
Grand Total	189,468.14	308,304.69	403,513.14

Table 7.1: Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	2,178.68	2,178.68	2,390.14
211-Wages and Salaries	1,125.31	1,125.31	1,269.24
221-Goods and Services	979.73	979.73	1,120.90
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	29.55	29.55	
311-Fixed Assets	44.10	44.10	
119-Local Government Financial Management	21,094.20	139,930.76	35,300.63
221-Goods and Services	21,094.20	29,822.76	35,300.63
263-Grants to Other General Government Units		110,108.00	
118-Local Government Resource Mobilization			141,233.40
263-Grants to Other General Government Units			141,233.40
121-Social Economic Development Support	129,882.55	129,882.55	186,999.69
263-Grants to Other General Government Units	129,882.55	129,882.55	
272-Social Assistance Benefits			186,999.69
120-Local Infrastructure Development	36,312.70	36,312.70	37,589.28
263-Grants to Other General Government Units	36,312.70	36,312.70	37,589.28
Grand Total	189,468.14	308,304.69	403,513.14

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- National Local Government Finance Committee	Recurrent ORT	23,272.88	32,001.44	37,690.77
	Developmen † I	166,195.25	166,195.2 5	224,588.9 7
001- National Local Government Finance Committee Total		189,468.14	198,196.7 0	262,279.7 4
601-Blantyre City Council	Recurrent ORT		621.86	716.84
	Developmen † II		8,187.23	7,542.07
601-Blantyre City Council Total			8,809.09	8,258.91
602-Lilongwe City Council	Recurrent ORT		639.26	775.34
	Developmen † II		6,739.23	7,259.74
602-Lilongwe City Council Total			7,378.50	8,035.08
603-Mzuzu City council	Recurrent ORT		411.24	480.37
	Developmen † II		3,483.23	3,446.13
603-Mzuzu City council Total			3,894.48	3,926.50
604-Zomba City Council	Recurrent ORT		238.52	264.25
	Developmen † II		3,483.23	2,789.06
604-Zomba City Council Total			3,721.75	3,053.31
701-Kasungu Municipal	Recurrent ORT		53.36	64.03
	Developmen † II		22.83	948.73
701-Kasungu Municipal Total			76.19	1,012.75
702-Luchenza Municipal	Recurrent ORT		57.67	62.32
	Developmen † II		22.83	276.71
702-Luchenza Municipal Total			80.50	339.03
901-Balaka District Council	Recurrent ORT		1,524.12	1,664.31
	Developmen † II		1,886.70	1,416.03
901-Balaka District Council Total			3,410.82	3,080.34

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
902-Blantyre District Council	Recurrent ORT		2,202.43	2,566.10
	Developmen † II		690.78	1,679.51
902-Blantyre District Council Total			2,893.21	4,245.60
903-Chikwawa District Council	Recurrent ORT		1,678.97	2,019.58
	Developmen † II		4,663.06	1,538.18
903-Chikwawa District Council Total			6,342.03	3,557.75
904-Chiradzulu District Council	Recurrent ORT		1,235.83	1,400.08
	Developmen † II		690.98	1,681.03
904-Chiradzulu District Council Total			1,926.81	3,081.11
905-Chitipa District Council	Recurrent ORT		1,176.65	1,337.69
	Developmen † II		1,591.39	1,225.87
905-Chitipa District Council Total			2,768.04	2,563.56
906-Dedza District Council	Recurrent ORT		2,006.41	2,426.32
	Developmen † II		1,127.32	3,358.67
906-Dedza District Council Total			3,133.73	5,784.99
907-Dowa District Council	Recurrent ORT		1,955.18	2,213.85
	Developmen † II		3,889.96	1,737.99
907-Dowa District Council Total			5,845.14	3,951.84
908-Karonga District Council	Recurrent ORT		1,315.30	1,502.67
	Developmen † II		708.16	2,197.50

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
908-Karonga District Council Total			2,023.46	3,700.17
909-Kasungu District Council	Recurrent ORT		2,345.06	2,809.88
	Developmen † II		4,221.38	2,163.05
909-Kasungu District Council Total			6,566.44	4,972.94
910-Likoma District Council	Recurrent ORT		337.53	393.29
	Developmen † II		644.04	294.72
910-Likoma District Council Total			981.57	688.00
911-Lilongwe District Council	Recurrent ORT		4,076.54	4,914.90
	Developmen † II		2,342.09	5,792.90
911-Lilongwe District Council Total			6,418.63	10,707.81
912-Machinga District Council	Recurrent ORT		1,714.77	2,032.40
	Developmen † II		996.07	2,995.82
912-Machinga District Council Total			2,710.83	5,028.22
913-Mangochi District Council	Recurrent ORT		2,549.10	3,098.66
	Developmen † II		1,617.00	4,243.25
913-Mangochi District Council Total			4,166.10	7,341.90
914-Mchinji District Council	Recurrent ORT		1,711.28	2,016.81
	Developmen † II		855.40	2,166.56
914-Mchinji District Council Total			2,566.68	4,183.36
915-M'mbelwa District Council	Recurrent ORT		3,303.81	3,594.07
	Developmen † II		2,712.40	2,632.42

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
915-M'mbelwa District Council Total			6,016.21	6,226.49
916-Mulanje District Council	Recurrent ORT		1,790.76	2,158.02
	Developmen t II		1,211.97	3,043.08
916-Mulanje District Council Total			3,002.73	5,201.10
917-Mwanza District Council	Recurrent ORT		808.49	903.10
	Developmen t II		344.92	782.67
917-Mwanza District Council Total			1,153.41	1,685.77
918-Neno District Council	Recurrent ORT		904.36	1,026.99
	Developmen t II		377.08	839.66
918-Neno District Council Total			1,281.44	1,866.64
919-Nkhata Bay District Council	Recurrent ORT		1,447.91	1,707.75
	Developmen t II		784.19	1,835.89
919-Nkhata Bay District Council Total			2,232.10	3,543.65
920-Nkhotakota District Council	Recurrent ORT		1,484.22	1,752.36
	Developmen t II		687.56	1,751.26
920-Nkhotakota District Council Total			2,171.78	3,503.61
921-Nsanje District Council	Recurrent ORT		1,211.97	1,416.97
	Developmen t II		733.68	1,741.01
921-Nsanje District Council Total			1,945.65	3,157.98
922-Ntcheu District Council	Recurrent ORT		1,808.37	2,150.17

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Development † II		949.01	2,438.09
922-Ntcheu District Council Total			2,757.38	4,588.26
923-Ntchisi District Council	Recurrent ORT		1,124.57	1,278.17
	Development † II		567.30	1,401.53
923-Ntchisi District Council Total			1,691.88	2,679.70
924-Phalombe District Council	Recurrent ORT		1,261.15	1,476.76
	Development † II		724.94	1,949.24
924-Phalombe District Council Total			1,986.09	3,426.00
925-Rumphi District Council	Recurrent ORT		1,203.54	1,370.14
	Development † II		558.04	1,360.28
925-Rumphi District Council Total			1,761.58	2,730.42
926-Salima District Council	Recurrent ORT		1,568.36	1,765.26
	Development † II		714.21	2,185.09
926-Salima District Council Total			2,282.57	3,950.35
927-Thyolo District Council	Recurrent ORT		1,848.58	2,249.56
	Development † II		970.25	2,580.41
927-Thyolo District Council Total			2,818.83	4,829.97
928-Zomba District Council	Recurrent ORT		2,013.40	2,430.02
	Development † II		1,204.17	2,961.38
928-Zomba District Council Total			3,217.57	5,391.40
807-Mangochi Town	Recurrent ORT		51.93	69.21
	Development † II		22.83	869.66
807-Mangochi Town Total			74.76	938.87

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Grand Total		189,468.14	308,304.69	403,513.14

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
M1	1	1	0	1	1	0	1	38.45
M2	4	1	0	1	1	1	2	88.27
M3	15	9	5	14	8	4	12	388.38
M4	30	22	6	28	22	5	27	569.72
M5	1	0	1	1	0	1	1	12.71
M6	9	2	5	7	2	5	7	78.56
M7	4	3	1	4	0	4	4	23.27
M8	4	1	2	3	1	2	3	19.28
M9	9	8	0	8	8	0	8	32.28
M10	4	2	1	3	1	1	2	10.32
Total	81	49	21	70	44	23	67	1,261.24

X. CAPITAL BUDGET BY PROJECT

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

Project	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
Development Part 1	166,195.25	166,195.25	224,588.97
Governance to Enable Service Delivery	36,312.70	36,312.70	36,878.71
Malawi Social Support for Resilient Livelihoods	129,882.55	129,882.55	186,999.69
More Employment and Income to Rural Areas Programme	-	-	710.57
Development Part 2	-	60,425.47	83,125.16
Constituency Development Fund	-	19,300.00	38,600.00

Project	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
Construction of City Roads	-	18,640.00	20,100.00
Construction of Water Structures	-	2,316.00	2,316.00
District Development Fund	-	4,759.34	6,187.14
Dualisation of Chileka-Blantyre Road	-	1,000.00	1,000.00
Infrastructure Development Fund	-	810.51	922.02
Rehabilitation of District Hospitals (Kasungu, Dowa, Mzimba, Chikwawa, Likoma, Balaka, Chitipa)	-	13,599.62	14,000.00
Grand Total	166,195.25	226,620.72	307,714.13

MINISTRY OF LANDS

Vote number: 130

Controlling Officer: Secretary for Lands

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- The construction of 40 houses; 20 houses for at Ndirande Police and 20 houses at Bangwe Police as part of the 10,000 houses for security institution was completed.
- The construction of 21 houses was completed.
- Construction of tarmac access roads: 16 kilometers at Kanjedza in Blantyre; 3.3 kilometers at Area 32 (new City Centre) and 9.4 kilometers at Area 43 sector 4 in Lilongwe City; and 2.1 kilometers at Katoto Admarc Commercial area in Mzuzu continued.
- Extension roads at: Area 2, 3, 5, 43 sector 3, 5 & 7, area 46 sector 1 and area 47 in Lilongwe City; and Katoto 4 in Mzuzu City were originated and reviewed.
- 47,000 paper-based land records were digitised and migrated into Land Information Management System.
- Recruited 319 land clerks and 34 land registrars who are the focal personnel in customary land registration process.
- Produced a final consolidated Joint Survey Team Report for the Malawi/Zambia boundary which highlights all the demarcation works for the 980 km boundary from 1982 to 2022
- 2,313 boundary pillars were constructed, 2,317 boundary pillars were measured, 84 draft boundary maps were produced and local communities and other stakeholders for the Malawi/Zambia boundary were sensitised.

- RV Timba, a research vessel on Lake Malawi as one way of enhancing revenue generation was re-operationalized.
- Produced base maps and finalized boundary identification and demarcation for Chipoka, Bangula and Kasungu secondary city.

IV. PROGRAMME ISSUES

- Some of the programs such as Land reforms rollout require adequate and consistent funding in the short to medium term in order not to lose traction;
- Mobility challenges due to shortage of vehicles; and
- Lack of modern specialized equipment, updated software and other essential field service tools.

V. PROGRAMME STRUCTURE

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

Program/Subprogramme	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services	1,356.06	2,165.02	4,916.51	6,241.39	6,582.93
1-Information and Communication Technology	21.01	21.01	97.58	123.88	130.66
2-Planning, Monitoring and Evaluation	23.91	23.91	36.91	46.86	49.43
3-Cross Cutting Issues	8.23	8.23	35.50	45.07	47.53
7-Administration	1,217.31	2,026.49	700.39	889.13	937.79
8-Financial Management and Audit Services	56.18	56.18	51.93	65.92	69.53
9-Human Resource Management	29.43	29.21	3,994.19	5,070.53	5,348.00
122-Land Administration and Management	4,578.07	3,585.67	5,860.57	7,439.86	7,846.98
1-Land Regulatory Framework	764.37	764.37	2,124.87	2,697.47	2,845.08
2-Valuation and Estate Management	1,095.29	595.29	2,219.04	2,817.02	1,077.26
3-Land Use Management	1,563.21	1,070.81	171.66	217.92	31.55
4-Surveying and Mapping	1,155.20	1,155.20	1,345.01	1,707.46	7.24
124-Housing Development and Management	17,200.75	41,029.52	18,638.66	24,296.07	25,625.59
1-Housing Regulatory Framework	1,590.34	23,870.11	90.50	114.88	121.17
2-Public Housing Management	15,080.46	15,449.46	17,484.13	22,830.42	24,079.74
3-Rural Housing Development	529.95	1,709.95	1,064.04	1,350.77	1,424.68
Grand Total	23,134.88	46,780.21	29,415.74	37,977.31	40,055.50

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 122: Land Administration and Management

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

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Improved land use, management, and governance in urban areas						
Indicator(s)						
1.9. Percentage increase in access to land and tenure security	-	75	-	75	80	85
Sub-program: 1.1 Land Policy, Legal and Regulatory Framework						
Output 1: Land related policies and Bills developed						
Indicator(s):						
1.9. Land Use Planning and Management Policy developed	-	1	-	1	-	-
1.10. Resettlement Policy developed	-	1	-	1	-	-
1.11. Property Valuation Bill Developed	-	1	-	1	-	-
1.12. Real Estate Agency Bill Developed	-	1	-	1	-	-
1.13. Sectional Titles Bill Developed	-	1	-	1	-	-
1.14. Number of lease documents registered	-	-	-	600	600	600
1.15. Hectare of land acquired for various government programmes	-	2,000		400	440	450
1.16. Number of land related court cases cleared	-	20		350	400	400
1.17. Number of demand notices issued	-	-	-	5,200	5,220	5,230
Output 2: Land related laws implemented						
Indicator(s):						
1.1. District Land Registries developed	-	-	-	3	3	3
1.2. Customary land parcels adjudicated and demarcated	-	-	-	75,000	100,000	125,000
1.3. Customary land Certificates issued	-	-	-	75,000	100,000	125,000
Sub-Program: 1.2 Valuation and Estate Management						
Output 2: Land transactions processed						
Indicator(s):						
2.1 Number of land parcels allocated to developers	126	600	615	1,000	1,000	1,000
2.2 Number sites with access roads constructed	-	4	-	5	6	6
2.3 Land transactions registered	4,047	1,500		3,000	3,500	3,000
2.4 Amount of land revenue collected (K'billion)	0.10	761,000,000	815000000	1,000,000,000	1,500,000,000	1,500,000,000
2.5 Number of Valuation data banks created	-	-	-	1	-	-

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.6 Number of compensation assessments conducted	-	-	-	55	60	60
2.7 Number property market research conducted	-	-	-	1	1	1
2.8 Number of tarmac access roads designs prepared	-	-	-	9	10	10
2.9 Number of sites served with water and electricity	4	600	-	700	800	700
2.10 Number of Property Valuations conducted	-	2,000	-	3,500	3,500	3,500
Sub-Program: 1.3 Land Use Planning and Management						
Output 3: Physical development and management activities carried out						
Indicator(s):						
3.1 Number of physical development plans prepared	3	4	1	3	3	3
3.2 Number of Development applications processed	1500	2,000	61	500	500	500
3.3 Number of unauthorised developments on which enforcement action is taken	200	300	-	500	600	600
3.4 Detailed Layout Plans produced	5	18	-	18	18	18
3.5 Number of Town and Country Planning Board meetings conducted	4	4	2	4	4	4
Sub-Program: 1.4 Surveying and Mapping						
Output 4: Geospatial information produced and disseminated						
Indicator(s):						
4.1 Number of base maps and thematic maps produced	120	50	45	50	50	
4.2 Number of land parcels surveyed	2500	3,000	600	6,000	6,000	7,000
4.3 Number of land parcels digitised	800	600	600	600	800	
4.4 Number of hydrographic charts produced	4	4	4	5	6	6
4.5 Number of Topographic Maps produced	-	28	-	78	28	28
4.6 Number of satellite images procured	-	-	-	1	-	-
4.7 Boundary treaty with Zambia signed	-	1	-	1	-	-
4.8 Length of International Boundaries Surveyed MW/MZ(km)	500	-	-	444	444	190

Programme 124: Housing Development and Management

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

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Improved access to decent and affordable housing to Malawians.						
Indicator(s)						
1.1. Percent increase in population accessing adequate Housing	-	70	-	70	75	75
Sub-program: 3.1 Housing Policy, Legal and Regulatory Framework						
Output 1: Housing policies and Bills developed and reviewed						
Indicator(s):						
1.1 National Housing Policy reviewed	-	1	-	1	-	-
1.2. Landlord and Tenant Bill prepared	-	1	-	1	-	-
1.3. Number of houses for security institutions constructed	35	993	50	3,243	6,672	
Sub-Program: 3.2 Public Housing						
Output 2: Office and public servants accommodation managed						
Indicator(s):						
2.1 Number of offices rented	92	92	92	92	92	92
2.2 Number of dwelling houses rented	1,659	1,659	1,659	1,659	1,659	1,659
2.3 Number of rented properties maintained	-	60	-	86	86	86
2.4 Number of rental Valuation reports produced	-	-	-	2,000	2,000	2,000
Output 3: Home ownership loans provided to public servants						
Indicator(s):						
3.1. Number of public servants benefited from the home ownership loan	148	15	35	50	50	50
Sub-Program: 3.3 Rural Housing						
Output 4: Houses constructed and improved for low income and vulnerable Malawian						
Indicator(s):						
4.1. Number of houses constructed/ improved under housing subsidy programme	-	15	-	15	20	30
4.2. Number of houses for people with albinism constructed	18	33	12	21	30	19

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			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met	100	100	60	100	100	100
Indicators						
Subprogram 20.1: Administration, Planning and M&E						
Output 21 Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	84	100	100	100
1.3. 1.1.3 Quarterly M&E reports produced	3	4	3	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.6. Number of asset registers	1	1	1	1	1	1
1.7. Percentage of procurement contracts managed	100	100	80	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	68	100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	10	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	10	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	84	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	60	60	60	100	100	100
3.2. Percentage of staff appraised on their performance	30	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	40	90	50	100	100	100
3.4. Percentage of vacant posts filled	30	40	30	70	80	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT service requests resolved	100	100	100	100	100	100
4.2. Percentage of ICT infrastructure safeguarded against security risk	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
020-Management and Support Services	1,356.06	2,165.02	4,916.51
2-Expense			
001-Salaries in Cash	657.98	1,463.64	3,360.16
003-Other allowances in cash	18.91	18.91	600.80
012-Internal travel	162.67	158.20	121.04
013-External travel	23.52	97.07	3.50
014-Public Utilities	112.91	97.35	120.98
015-Office supplies	103.13	87.32	82.04
018-Education supplies	14.18	7.18	0.80
019-Training expenses	9.40	4.65	56.79
022-Food and rations	0.90	0.66	6.02
023-Other goods and services	22.32	21.64	262.04
024-Motor vehicle running expenses	101.23	105.73	187.93
025-Routine Maintenance of Assets	80.03	48.86	58.98
119-Premiums	22.65	23.59	23.74
3-Assets			
002-Machinery and equipment other than transport equipment	26.23	30.22	31.69
122-Land Administration and Management	4,578.07	3,585.67	5,860.57
2-Expense			
001-Salaries in Cash	1,805.69	1,805.69	
003-Other allowances in cash	31.61	31.61	2.40
012-Internal travel	897.87	387.30	593.97
013-External travel	194.26	99.66	203.70
014-Public Utilities	39.37	43.14	87.81
015-Office supplies	230.38	284.08	286.79
016-Medical supplies	1.34	1.34	
018-Education supplies	0.43	4.43	2.00
019-Training expenses	0.86	17.86	8.00
020-Acquisition of technical services	940.00	510.89	3,364.18

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
022-Food and rations	0.09	0.09	
023-Other goods and services	38.59	58.59	165.48
024-Motor vehicle running expenses	286.27	180.32	275.75
025-Routine Maintenance of Assets	63.88	67.22	60.91
119-Premiums	7.19	7.19	4.56
3-Assets			
001-Transport equipment			565.00
002-Machinery and equipment other than transport equipment	40.25	86.25	240.03
124-Housing Development and Management	17,200.75	41,029.52	18,638.66
2-Expense			
001-Salaries in Cash	42.23	42.23	
003-Other allowances in cash	533.11	533.11	
012-Internal travel	523.74	737.09	400.91
013-External travel	28.72	28.72	60.51
014-Public Utilities	19.39	28.89	46.06
015-Office supplies	92.26	166.93	161.77
017-Rentals	13,608.03	13,732.03	13,540.93
019-Training expenses	52.50	12.50	27.90
020-Acquisition of technical services	1,184.65	24,574.83	2,487.39
023-Other goods and services	128.27	98.27	133.08
024-Motor vehicle running expenses	149.10	215.18	151.38
025-Routine Maintenance of Assets	837.25	844.25	847.57
106-Current transfers not elsewhere classified to Resident Household	0.50	0.50	
119-Premiums	0.80	10.80	16.04
3-Assets			
002-Machinery and equipment other than transport equipment	0.20	4.20	38.70
006-Loans			726.42
Grand Total	23,134.88	46,780.21	29,415.74

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Row Labels	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	1,356.06	2,165.02	4,916.51
211-Wages and Salaries	676.89	1,482.55	3,960.96
221-Goods and Services	630.28	628.65	900.11
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	22.65	23.59	23.74
311-Fixed Assets	26.23	30.22	31.69

Row Labels	2023-24 Approved	2023-24 Revised	2024-25 Estimate
122-Land Administration and Management	4,578.07	3,585.67	5,860.57
211-Wages and Salaries	1,837.30	1,837.30	2.40
221-Goods and Services	2,693.33	1,654.92	5,048.59
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	7.19	7.19	4.56
311-Fixed Assets	40.25	86.25	805.03
124-Housing Development and Management	17,200.75	41,029.52	18,638.66
211-Wages and Salaries	575.34	575.34	
221-Goods and Services	16,623.91	40,438.69	17,857.50
282-Transfers Not Elsewhere Classified	0.50	0.50	
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	0.80	10.80	16.04
311-Fixed Assets	0.20	4.20	38.70
321-Domestic Financial Assets			726.42
Grand Total	23,134.88	46,780.21	29,415.74

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	1,214.12	2,019.78	2,467.50
	Development II	1,800.00	800.00	4,000.00
	Development I		10.89	
001- Headquarters Total		3,014.12	2,830.68	6,467.50
002- Northern Region	Recurrent ORT	234.28	234.28	
002- Northern Region Total		234.28	234.28	
003- Central Region	Recurrent ORT	273.91	273.91	
003- Central Region Total		273.91	273.91	
004- Southern Region	Recurrent ORT	248.41	248.41	
004- Southern Region Total		248.41	248.41	
005- South Eastern Region	Recurrent ORT	131.82	131.82	
005- South Eastern Region Total		131.82	131.82	
006- Physical Planning Headquarters	Recurrent ORT	194.14	194.14	1,055.67
006- Physical Planning Headquarters Total		194.14	194.14	1,055.67
007- Physical Planning North	Recurrent ORT	146.18	146.18	
007- Physical Planning North Total		146.18	146.18	
008- Physical Planning South	Recurrent ORT	140.77	140.77	
008- Physical Planning South Total		140.77	140.77	
009- Housing Headquarters	Recurrent ORT	15,512.61	15,512.61	16,672.87
	Development II	1,500.00	25,328.78	2,800.00
009- Housing Headquarters Total		17,012.61	40,841.39	19,472.87
010- Northern Region Housing	Recurrent ORT	60.64	60.64	
010- Northern Region Housing Total		60.64	60.64	
011- Central Region Housing	Recurrent ORT	103.11	103.11	

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
011- Central Region Housing Total		103.11	103.11	
012- Southern Region Housing	Recurrent ORT	130.94	130.94	
012- Southern Region Housing Total		130.94	130.94	
018- Physical Planning Centre	Recurrent ORT	206.26	206.26	
018- Physical Planning Centre Total		206.26	206.26	
019- Survey Headquarters	Recurrent ORT	739.84	739.84	2,403.69
019- Survey Headquarters Total		739.84	739.84	2,403.69
020- Survey - South	Recurrent ORT	141.82	141.82	
020- Survey - South Total		141.82	141.82	
021- Survey - North	Recurrent ORT	108.30	108.30	
021- Survey - North Total		108.30	108.30	
022- Survey - South	Recurrent ORT	132.42	132.42	
022- Survey - South Total		132.42	132.42	
023- Hydrographic Survey Monkey Bay	Recurrent ORT	115.30	115.30	16.00
023- Hydrographic Survey Monkey Bay Total		115.30	115.30	16.00
Grand Total		23,134.88	46,780.21	29,415.74

IX. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development I		10.89	
26290 - Support to Land Governance in Malawi, in the scope of the Voluntary Guidelines		10.89	
Development II	3,300.00	26,128.78	6,800.00
17070 - Public Land Infrastructure Development in Cities	1,000.00	500.00	2,000.00
24920 - National Land Reforms Roll-Out Program	800.00	300.00	2,000.00
22810 - Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration	1,000.00	23,279.78	500.00
23930 - Construction of Houses for People with Albinism	500.00	1,680.00	1,000.00
13970 - Construction of Conference Rooms for Government Offices at Capital Hill		369.00	300.00
26420 - Construction of Ministerial and Senior Government Officers Houses			1,000.00
Grand Total	3,300.00	26,139.67	6,800.00

MINISTRY OF YOUTH AND SPORTS

Vote number: 180

Controlling Officer: Secretary for Youth and Sports

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- Successfully launched the National Youth Policy which will guide youth development through 10 priority pillars;
- Reached out to 57,261 youth (21,025 males, 36,236 females) with sexual and reproductive health (SRH) information and comprehensive sexuality education (CSE);
- Facilitated access of Youth Friendly Health Service to 3,476 youth;
- Provided training to 1,908 youth in leadership, Mindset Change and advocacy;
- Trained 4,326 youth in different vocational skills;
- Linked 2,631 youths to financial lending institutions, among them 98 young women have received grants ranging from MK44,000 up to MK1,000,000;
- Reached 5,457 youth with messages on drug and substance abuse and mental health;
- Trained 22 youth as Trainer of Trainers in Parent Child Communication (PCC);
- The women's football team participated and won the 2023 COSAFA championship in South Africa;
- Conducted the 2023 edition of the Malawi Youth (school sports) Games, held from 1st to 16th October 2023 at Civo Stadium;
- Improved skills of sports personnel through coaching, proposal writing and sports management training;
- Enhanced mass participation in sports by hosting competitions across the country; and
- Continued rehabilitation works at the Bingu National Stadium and Kamuzu Stadium.

IV. PROGRAMME ISSUES

- Weak inter-ministerial and stakeholder coordination;
- Inadequate resourcing against the target population;
- Limited capacities of frontline staff and officers;

- Weak youth structures that do not have access to requisite financing for their programmes and interventions;
- Weak institutional capacity of National Youth Council to coordinate youth organisations;
- Limited number of staff at Ministry and district levels;
- Stalled works for construction of four sports facilities. Construction of Griffin Saenda and Aquatic Complex was undergoing audits through the Auditor General with instruction from PPDA, to ascertain submitted addendums. As such, construction works are incomplete. The construction of Soche and Zingwangwa stadium made no progress as funds allocated were insufficient and were used to pay arrears;
- Rehabilitation of Kamuzu Stadium has not been done due to limited resources. The stadium requires a complete overhaul through demolition and reconstruction because it is old and dilapidated.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services	1,122.59	1,213.89	1,249.10	1,374.01	1,483.93
1-Information and Communication Technology	17.46	17.46	16.38	18.02	19.46
2-Planning, Monitoring and Evaluation	39.28	39.28	34.76	38.24	41.30
3-Cross Cutting Issues	17.46	17.46	16.38	18.02	19.46
7-Administration	129.49	129.49	171.87	189.06	204.18
8-Financial Management and Audit Services	52.38	52.38	48.52	53.37	57.64
9-Human Resource Management	866.52	957.82	961.18	1,057.30	1,141.89
126-Youth Development	2,812.21	4,722.95	2,138.46	2,352.31	2,540.49
2-Youth Mental Health Services	9.45	9.45		-	-
3-Youth Participation and Leadership	151.62	151.62	1,586.96	1,745.66	1,885.31
4-Youth Economic Empowerment	2,651.13	4,561.87	551.50	606.65	655.18
125-Sports Development	4,683.65	7,807.39	4,310.00	4,741.00	5,120.28
1-Sports Infrastructure Development	4,480.31	7,604.05	4,095.00	4,504.50	4,864.86
2-Inclusive Sports Participation	203.35	203.35	215.00	236.50	255.42

Grand Total	8,618.45	13,744.23	7,697.56	8,467.32	9,144.70

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 126: Youth Development

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

Table .6.1: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Improved wellbeing, productivity and participation in development programmes among young people.						
Indicator(s)						
1.10. Percentage of Youth unemployment		10.5	23.5	22	22	20
1.11. Percentage of youth living below the poverty line		27	29	26	28	25
1.12. Percentage of youth participating in leadership activities		5	1.4	5	8	15
Sub-program Youth Economic Empowerment						
Output 1: Capacity of the youth developed						
Indicator(s):						
1.18. Number of youths trained in vocational, livelihoods and technical skills		3500	5,466	8000	12000	15000
1.19. Number of youths trained in business management and entrepreneurship skills		3000	24,130	15000	12000	25000
1.20. Number of youths provided with start-up tools and equipment		500	268	350	3500	4000
1.21. Number of youths linked to financial lending institutions		2000	1,660	2000	8000	10000
1.22. Number of youths engaged in entrepreneurship		6000	7000	8000	50000	200000
Sub-Program Youth Participation and Leadership						
Output 2: Participation of the youth enhanced						
Indicator(s):						
2.1 Youth equipped with leadership skills		18000	15,063	18000	20000	30000
2.2 Number of Youth Networks established, strengthened and empowered		120	203	250	300	330
2.3 Number of existing youth centres rehabilitated		1	0	1	1	1
Sub-Program Youth Health, Guidance and Counselling						
Output 3: Youth well being improved						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
3.10. Number of youths accessing Comprehensive sexuality education		15000	55374	60000	150000	2000000
3.11. Number of Youth accessing SRH health services		10000	3754	10000	6200000	800000
3.12. Number of Youth accessing mental health services		0	0	1000	1000	3000
Sub-Program Functional Literacy and Youth Policy Guidance						
Output 4: Youth Programming enhanced						
Indicator(s):						
7.5 Number of functional literacy classes established		300	368	400	450	500
7.6 Number of youth coordination meetings conducted		4	2	4	6	6
7.7 Number of Youth data and dissemination platforms enhanced		1	1	1	1	1

Program 125: Sports Development

Programme Objective: To promote mass participation in sports

Table 6.2 Programme Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim			
Programme Outcome:						
Indicator(s)						
Sub-program: Mass Participation in Sports and School Sports						
Output 1: Participation in sports disciplines increased						
Indicator(s):						
Number of schools having indigenous sports disciplines and teaching PE		16				
Number of Sports disciplines adapted for people living with disabilities		3	2			
National Sports Academies established		3	6			
Number of sports competitions established and active		3	2			
Sub-Program: Sports and recreation infrastructure						
Output 2: Sports and recreation infrastructure developed						
Indicator(s):						
Number of sports infrastructures constructed		9	0			

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Number of sports infrastructure rehabilitated		3	4			
Number of Sports infrastructures adapted for people with disabilities		3	0			
Sub-Program: International Corporation and Participation in Sports						
Output 3: Sports performance at international level improved						
Indicator(s):						
Number of international sports competitions participated		12	12			
Number of athletes participating in international sports programs		150	303			
Number of international programs participated in		13	30			
Number of awards from international competitions		10	5			
Sub-Program: Sports Policy Direction and Research in Sports						
Output 4: Sports management improved						
Indicator(s):						
Number of sports personnel trained in sports management		720	304			
Number of supervision of sports programs conducted		14	18			
Number of sports data and dissemination platforms enhanced		5	0			

Program 20: Management and Administration Services

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

Table 6.4: Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Improved organizational, management and administrative services						
Indicator(s)						
1.1 Percentage of programs implemented efficiently and effectively	75	100	60	100	100	100
1.2 Percentage decrease in vacancy rate	2	5.8	3	5	5	5
1.3 Percentage of administrative service provision achieved	59	100	60	100	100	100
1.4 Percentage of cost centres audited	90	70	50	50	50	50
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.1 Percentage of performance contract targets met	55	100		100	100	100
2.2 Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	2	4	4	4
2.3 Percentage of funding allocated to budgeted activities	80	90	70	90	90	90
2.4 Quarterly M&E reports produced	4	4	3	4	4	4
2.5 Percentage of procurements included in annual procurement plan	90	90	60	70	80	90
Percentage of office services and supplies provided	100	100	40	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
2.1 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	9	12	12	12
2.3 Percentage of audits completed in the annual audit plan	90	70	50	60	60	60
Subprogram 20.09: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
2.9 Percentage of personnel records up to-date	70	100	80	100	100	100
2.10 Percentage of staff appraised on their performance	1	100	0	100	100	100
2.11 Number of staff trained on job-related skills	4	8	2	5	5	5
Number of employees recruited	3	50	6	25	25	25
2.12 Percentage of monthly funding allocated to HIV/AIDS related activities	2	2	2	2	2	2
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Indicator(s):						
2.13 Percentage of ICT infrastructure safeguarded against security risk	70	90	80	92	95	97
2.14 Percentage of ICT service requests resolved	90	98	98	98	98	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
020-Management and Support Services	1,122.59	1,213.89	1,249.10
2-Expense			
001-Salaries in Cash	821.02	912.32	810.97
003-Other allowances in cash	10.58	10.58	118.08
012-Internal travel	123.58	123.58	120.34
013-External travel	2.25	2.25	6.77
014-Public Utilities	16.69	16.69	13.38
015-Office supplies	35.85	35.85	36.17
018-Education supplies	7.68	7.68	5.07
019-Training expenses	8.46	8.46	10.79
023-Other goods and services	3.45	3.45	18.69
024-Motor vehicle running expenses	64.53	64.53	82.29
025-Routine Maintenance of Assets	13.40	13.40	1.32
119-Premiums	4.00	4.00	0.59
3-Assets			
002-Machinery and equipment other than transport equipment	11.10	11.10	4.65
017-Miscellaneous other accounts receivable			20.00
126-Youth Development	2,812.21	4,722.95	2,138.46
2-Expense			
012-Internal travel	206.41	286.41	272.15
013-External travel	47.80	47.80	43.00
014-Public Utilities	16.65	21.65	20.18
015-Office supplies	63.13	96.13	34.65
016-Medical supplies	1.50	1.50	1.00
019-Training expenses	106.90	106.90	5.04
020-Acquisition of technical services	1,034.94	1,386.94	1,260.00
021-Agricultural Inputs	4.82	4.82	9.00
023-Other goods and services	0.02	0.02	1.95
024-Motor vehicle running expenses	112.87	122.87	134.17
025-Routine Maintenance of Assets	36.67	56.67	27.00
119-Premiums	6.00	6.00	12.12
3-Assets			
001-Transport equipment	32.00	32.00	
002-Machinery and equipment other than transport equipment	1,142.50	2,553.24	313.20

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
003-Other structures			4.00
004-Land improvements			1.00
125-Sports Development	4,683.65	7,807.39	4,310.00
2-Expense			
012-Internal travel	59.94	105.73	332.89
013-External travel	25.03	23.03	49.31
014-Public Utilities	119.80	121.80	121.51
015-Office supplies	50.21	34.21	101.04
018-Education supplies	7.67	0.67	20.00
019-Training expenses	0.96	5.96	31.52
020-Acquisition of technical services	4,250.97	7,394.71	3,362.00
023-Other goods and services	34.00	0.00	0.01
024-Motor vehicle running expenses	49.83	38.83	148.29
025-Routine Maintenance of Assets	7.79	4.99	65.71
119-Premiums			40.00
3-Assets			
002-Buildings other than dwellings	15.00	15.00	2.40
002-Machinery and equipment other than transport equipment	62.46	62.46	35.33
Grand Total	8,618.45	13,744.23	7,697.56

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	1,122.59	1,213.89	1,249.10
211-Wages and Salaries	831.60	922.90	929.05
221-Goods and Services	275.89	275.89	294.82
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	4.00	4.00	0.59
311-Fixed Assets	11.10	11.10	4.65
321-Domestic Financial Assets			20.00
126-Youth Development	2,812.21	4,722.95	2,138.46
221-Goods and Services	1,631.71	2,131.71	1,808.14
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	6.00	6.00	12.12
311-Fixed Assets	1,174.50	2,585.24	318.20
125-Sports Development	4,683.65	7,807.39	4,310.00
221-Goods and Services	4,606.20	7,729.94	4,232.27
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			40.00
311-Fixed Assets	77.46	77.46	37.73
Grand Total	8,618.45	13,744.23	7,697.56

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	625.21	716.51	721.20
001- Headquarters Total		625.21	716.51	721.20
047-Neno Youth Centre	Recurrent ORT	70.58	70.58	86.07
047-Neno Youth Centre Total		70.58	70.58	86.07
051-Bingu National Stadium	Recurrent ORT	167.43	167.43	220.83
051-Bingu National Stadium Total		167.43	167.43	220.83
048- Sports Development	Recurrent ORT	302.84	302.84	464.08
	Development II	4,414.27	7,538.01	3,800.00
048- Sports Development Total		4,717.11	7,840.85	4,264.08
049- Kamuzu Stadium	Recurrent ORT	80.83	80.83	83.60
049- Kamuzu Stadium Total		80.83	80.83	83.60
046-Youth Development	Recurrent ORT	357.29	357.29	321.78
	Development II	2,600.00	4,510.74	2,000.00
046-Youth Development Total		2,957.29	4,868.03	2,321.78
Grand Total		8,618.45	13,744.23	7,697.56

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(K'000,000)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	1	1	1	2	1	1	2	52.99
D	2	3	1	4	2	2	4	84.53
E	4	3	1	4	3	1	4	68.52
F	6	3	3	6	3	3	6	72.93
G	9	6	3	9	7	3	10	82.22
H	2	0	1	1	1	1	2	14.71
I	31	10	6	16	8	6	14	92.88
J	0	0	0	0	0	1	1	4.85
K	37	16	13	29	15	12	27	117.66
L	5	0	2	2	0	2	2	7.2
M	22	14	7	21	11	5	16	54.75
N	27	23	1	24	24	12	25	82.55
O	13	8	3	11	8	2	10	30.82
P	38	28	14	42	29	17	46	114.96
Q	1	7	1	8	10	0	10	29.14
R	23	12	1	13	10	0	10	28.34
Total	221	134	58	192	132	57	189	939.05

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
Development Part 2	6,214.27	9,038.01	5,800.00
Construction of National Indoor Sports Complex	-	-	1,500.00
Construction of Two Stadiums for Big Bullets and Beforward Wanderes	800.00	2,210.74	1,800.00
Construction of Youth Centre in Mzuzu	1,000.00	1,500.00	1,500.00
Kamuzu Institute for Sports Reconstruction	1,000.00	1,000.00	500.00
National Youth Service	800.00	800.00	500.00
Region 5 Games Infrastructure Development	2,614.27	3,527.27	-
Grand Total	6,214.27	9,038.01	5,800.00

MINISTRY OF AGRICULTURE

Vote number: 190

Controlling Officer: Secretary for Agriculture

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- A total of 1,000 hectares of land has been developed for irrigation against an annual target of 1,200 bringing the cumulative area under irrigation to 149,850 hectares.
- Construction of two irrigation scheme covering 1,100 hectares commenced.
- 1,787 hectares under irrigation rehabilitation and commenced to rehabilitate three irrigation schemes covering 1,500 hectares;
- Water User Associations (WUAs) covering 6 irrigation schemes developed and empowered.
- 13 Smallholder Owned Commercial Enterprises (SOCFEs) formed and all the 13 targeted SOCFEs were registered during the year;
- Application of organic manure/fertilizer on a total farmland of 978,936 hectares aggregated into compost, khola and other types including Mbeya and crop residue incorporation facilitated;
- out-planting of fertilizer trees (agroforestry) such as msangu on a total cropland of 19,260 hectares expected;
- A total of 12,678 hectares of agricultural landscape were under conservation agriculture with principle advocates of minimum soil disturbance, crop rotation/association and maximum soil cover;
- 23 land resources subject matter specialists and about 112 extension workers in geographic information systems (GIS) trained.
- 2000 households have been supported with startup materials for integrated homestead farming as such as goats, chickens and rabbits to integrate with production of vegetables and fruits within their homestead in order to improve availability of nutritious foods that can meet their dietary requirement.
- Facilitated the development of 9 training manuals on crop and livestock enterprise for training matching grants beneficiary farmer groups. Three (3) of the nine manuals on crops one each for sweet potato, groundnuts and phaseolus beans whilst the remaining six (6) manuals are on livestock one each for dairy, piggery, bee keeping, goat, chicken and quail production. A total of 2,148

farmers comprising 981 male farmers and 1167 female farmers have been trained using the draining manuals developed;

- A total of 146 agricultural cooperatives have been registered, and 250 agricultural extension workers and 3,200 farmers have been trained in farmer organization management, business management, marketing and farm record keeping.234 Agriculture extension staff trained;
- 240 farmer groups have been linked to markets through the use of smallholder empowerment approach which promotes market-oriented approach;
- Through Malawi Watershed Services Improvement Project (MWASIP), the Department has supported a total of 88 farmer groups through livelihoods based matching grants totaling to K468 million and also supported 15 Agri-enterprises with a total of K423 million.
- Through the Agriculture Commercialization Project (AGCOM) the Ministry has successfully established 372 Productive Alliances across the country and a total of US\$25.2 million has been invested in producer organizations through matching grants. A total of 75,494 farming households including 43,000 women and 20,000 youths are supported under AGCOM;
- 198,679 hectares of land from about 600 micro catchments across the country have been conserved with various mechanical, agronomic and biological (vegetative barriers) soil and water conservation (SWC) structures such as check dams, contour ridging and vetiver hedgerows with support from, MWASIP, FAO-SLM and CS-PWP projects;
- A total of 13,915 phytosanitary certificates and 655 import and in-transit permits were issued on plant and crop products against the annual target of 16,000 and 600 respectively, which gives 87.8 per cent achievement;
- 16,887.04 metric tons of seed were tested for issuance of national certificates against the annual target of 15,000 metric tons representing a 112.6 per cent achievement;

IV. PROGRAMME ISSUES

- Increased construction costs due to variations, price adjustments and forex constraints;
- Recent cyclones have amplified flooding and wash away resulting into massive damages to conservation structures and soil loss along with its associated constituents;
- Tropical Cyclone Freddy devastated Mikolongwe Veterinary Station such that staff houses, Mikolongwe college buildings and livestock structures (kraals) got blown off completely. In the 2024/25 financial year there will be a deliberate effort to rehabilitate the station;
- High rates of conversion of fragile/marginal lands (which are not designated suitable for agriculture) including wetlands, river banks and steep slopes without proper conservation measures to agriculture;

- Limited extension staff capacity in terms of knowledge and skills in implementing land resources activities particularly those in district councils that have not been inducted;
- There were outbreaks of important livestock diseases such as Foot and Mouth Disease (FMD), African Swine Fever (ASF) and Newcastle Disease (ND). However, the Ministry of Agriculture in collaboration with development partners such as Food and Agriculture Organization (FAO) managed to contain such outbreaks.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services	8,763.41	11,306.87	11,976.02	10,571.61	11,417.34
1-Information and Communication Technology	131.62	131.62	91.84	81.07	87.55
2-Planning, Monitoring and Evaluation	653.97	594.62	934.57	824.98	890.98
3-Cross Cutting Issues	116.84	114.84	60.00	52.96	57.20
7-Administration	2,491.50	2,862.34	5,192.43	4,583.52	4,950.20
8-Financial Management and Audit Services	256.72	244.98	307.88	271.77	293.52
9-Human Resource Management	5,112.76	7,358.48	5,389.30	4,757.31	5,137.89
105-Agriculture Diversification	59,446.89	69,420.61	23,194.31	20,474.35	22,112.30
1-Crop production	53,833.39	61,843.43	17,233.82	15,212.84	16,429.87
2-Livestock and Fish Production	4,932.52	6,897.50	4,528.86	3,997.77	4,317.59
3-Land Resource Management	295.72	294.63	460.28	406.30	438.81
4-Food and Nutrition Security	385.27	385.04	971.34	857.44	926.03
107-Anchor Farms Development	680.34	688.51	4,585.91	4,048.13	898.18
1-Mega Farms	378.89	378.89	3,685.23	3,253.07	721.77
2-Green House Farms and Hydroponics	276.04	284.21	900.68	795.06	176.40
3-Out-Grower Schemes	25.41	25.41		-	-
106-Irrigation Development	160,026.72	176,440.74	95,670.27	84,451.18	91,207.28
1-Small Scale Irrigation Development	301.92	301.32	115.06	101.57	109.69
2-Large Scale Irrigation Development	157,920.94	174,341.30	94,599.27	83,505.77	90,186.23
3-Irrigation Management	1,803.87	1,798.12	943.41	832.78	899.40
4-Catchment Management			12.54	11.07	11.95
110-Agriculture Markets	17,549.01	27,629.69	161,833.36	142,855.43	154,283.87
1-Agricultural Market Information Systems	5.42	5.42	10.79	9.52	10.28
2-Post Harvest Losses Management	2,381.85	2,381.85	1,000.00	882.73	953.35
3-Agri-Prenuership Extension Services	31.76	31.76	25,366.76	22,392.04	24,183.41
4-Farmer Organizations			10.76	9.50	10.26
5-Agriculture Markets Accessibility	15,129.98	25,210.66	135,445.05	119,561.64	129,126.57
111-Agriculture Research, Innovation and Dissemination	4,534.47	4,498.37	8,161.93	7,204.79	7,781.18
1-Commodity Genetic Improvement	770.53	774.44		-	-
2-Veterinary Services			67.03	59.17	63.91
3-Seed Quality Control	35.01	35.01	50.71	44.76	48.34
4-Crop Protection	31.07	27.16	951.78	840.16	907.38

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
6-Research generation and dissemination	3,697.86	3,661.76	7,092.41	6,260.69	6,761.55
108-Agriculture Inputs	109,817.48	109,815.48	160,263.00	141,469.23	152,786.76
1-Inputs Accessibility	109,021.28	109,091.75	160,263.00	141,469.23	152,786.76
2-Livestock Breeding	796.20	723.74			
Grand Total	360,818.33	399,800.27	465,874.44	411,074.72	443,960.70

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 105: Agriculture Diversification

Programme Objective: To diversify agriculture production

Table 6.1: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Improved agricultural diversification						
Indicator(s)						
1.13. Share of value of other crops exported apart from traditional exports		40		60	80	
Sub-program 105.1: Crop production						
Output 1: Crop production increased						
Indicator(s):						
1.23. Crop yield (tons/ha)						
1.1.1 Maize	2.0	3.0		3.5	4.0	4.5
1.1.2. Rice	1.0	2.5		3.0	3.5	4.0
1.1.3. Groundnuts	1.0	2.0		2.5	3.0	3.5
1.1.4. Soy Beans	1.0	2.0		2.5	3.0	3.5
1.1.5. Other Pulses	1.0	2.0		2.5	3.0	3.5
1.1.6. Bananas		35		40	45	5.0
1.1.7. Sesame	0.4	1.3		1.5	2.0	2.5
1.24. Tonnage of crops produced (MT)						
1.2.1 Maize	3,716,479	4,000,000		4,200,000	4,500,000	5000000
1.2.2 Rice	136,083	150,000		2000,000	250,000	300000
1.2.3 Groundnut	434,762	500,000		550,000	6000000	6500000
1.2.4 Soya beans	303,084	350,000		400,000	450,000	500000
1.2.5 Sesame	20,884	7,500		8,000	8,500	9000
1.2.6 Other pulses	1,038,086	1,200,000		1,250,000	1,500,000	2000000

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.2.7 Banana	1077474	997,000		1,200,000	1,250,000	
1.3 Area planted to crops (ha)						
1.3.1 Maize	1,814,931	2,000,000		2,500,000	2,800,000	3000000
1.3.2 Rice	73,897	75500		80,000	80,500	85000
1.3.3 Soya beans	245,634	350,000		400,000	450,000	500000
1.3.4 Sesame	16,789	18,500		19,000	19,500	20000
1.3.5 Other pulses	1,0016,58	1,100,000		1,120,000	1,150,000	1200000
1.3.6 Banana	52054	55,000		55,500	60,000	65000
1.3.7 Groundnuts	431,881	500,000		550,000	600,000	6500000
Sub-Program 105.2: Livestock and Fish Production						
Output 2: livestock production increased						
Indicator(s):						
2.1 Total livestock units (households)	1.93	2.0	2.1	2.2	2.5	2.6
2.2 Per capita meat consumption(kgs)	46	55	58.53	60	65	68
Sub-Program 105.3: Land Resource Management						
Output 3 Land resources management improved						
Indicator(s):						
3.1. Area under land resources conservation technologies(ha)	458,722	550,000	1,151,404	604,000	698,700	1,266,544
3.1.1. Area under soil and water conservation technologies (ha)	112,870	161,570	373,987	242,350	363,530	411,386
3.1.2 Area under soil fertility improvement (ha)	306,872	436,431	998,196	478,455	501,110	1,098,024
3.1.3. Area under conservation agriculture technologies (ha)	1,897	3,700	12,678	4,640	6,100	13,946
3.2. Number of farmers adopting land resources conservation technologies	701,556	1,375,000	2,040,446	1,510,000	1,746,750	2,244,491
3.3. Percentage of targeted farmers adopting land resource conservation technologies	77	100	148.3961	100	100	100
3.4. Number of crop suitability maps management	-	-	-	5	8	10
3.5. Area under strengthened catchment	-	-	-	304,000	467,000	675,000
3.6. Land area zoned into agriculture landscape (ha)	-	-	-	970,000	1,345,000	1,500,000
Sub-Program 105.4: Food and Nutrition Security						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Output 4: Food and nutrition education enhanced						
Indicator(s):						
4.1. Percentage of farming households implementing IHF		25	15	30	35	40
4.2. Number of messages produced on food utilization		8	6	10	10	12
4.3. Number of food and nutrition surveillance conducted		2	1	2	2	2

Programme 106: Irrigation Development

Programme Objective: To promote sustainable irrigation development and management

Table 6.2: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Area under irrigation increased						
Indicator(s)						
1.1. Cumulative area under irrigation (ha)	148,850	157,366	149,850	162,566	167,766	173,766
Sub-program 106.1: Small Scale Irrigation Development						
Output 1: Small scale irrigation development increased						
Indicator(s):						
1.1 Annual increment in area under small-scale irrigation (ha)	1,338	1,200	1,000	1,200	1,200	2,000
Sub-Program 106.2: Large Scale Irrigation Development						
Output 2: Large scale irrigation development increased						
Indicator(s):						
2.1. Annual increment in area under large-scale irrigation(ha)	546	4,000	0	4,000	4,000	4000
Sub-Program 106.3: Irrigation Management						
Output 3: Irrigation management improved						
Indicator(s):						
3.1. Percentage of the area in irrigation schemes utilised	83	85	80	85	85	85
3.2. Number of functional Water User Associations registered	97	112	97	117	122	130

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Sub-Program 106.4: Catchment Management						
Output 4: Catchment management enhanced						
Indicator(s):						
4.1. Area (ha) of the catchment under sustainable management	104,000	196,000	198,679	205,800	216,090	230,000
4.2. Number of farmers adopting catchment management technologies	289,000	490,000	357,900	514,500	540,225	600,000
4.3. Adoption rate of catchment management technologies among targeted farmers	69	100	73	100	100	100
4.4. Land Resources information database	1	1	1	1	1	1

Programme 107: Anchor Farms Development

Programme Objective: To enhance agriculture production and productivity

Table 6.3: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Agriculture commercialization improved						
Indicator(s)						
1.1. Percentage of farmer organizations producing for the market		30	40	55	70	75
1.2. Amount of revenue (Market turnover) for farmer organizations (MK' billion)		5	0	10	15	18
Sub-program 107.1: Mega Farms						
Output 1: Mega farm production increased						
Indicator(s):						
1.1. Number of mega farms established	4	4	0	300	400	600
1.2. Quantity of crops produced under mega-farms (MT)						
1.2.1. Cotton	39	45	0	5,000	8,000	1,0000
1.2.2. Maize	2,000	2,050	0	10,000	15,000	2,0000
1.2.3. Soy bean	0	500	0	600	2,000	3,000
1.3. Tropical Livestock Units under mega-farms		63.5	0	76.2	88.9	95.2
Sub-Program 107.2: Green House Farms and Hydroponics						
Output 2:Production under greenhouse farms and hydroponics increased						
Indicator(s):						
2.1. Number of greenhouses established	3	8	4	8	16	32

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.2. Quantity of horticultural crops produced under green house and hydroponics technology(MT)	200	500	350	700	1000	1300
2.3. Number of horticulture farmers adopting green house and hydroponics production technologies	8	12	7	16	30	30
Sub-Program 107.3: Out-Grower Schemes						
Output 3: Out-grower scheme production increased						
Indicator(s):						
3.1. Number of farmers under out-grower scheme production arrangement		50	0	60	70	90
3.2. Number of out-grower schemes established		1	0	3	10	15
3.3. Quantity of crops produced under out-grower schemes (MT)						
3.3.1 Cotton		90	0	150	1,000	1500

Programme 108: Agriculture Inputs

Programme Objective: To strengthen quality input supply and access systems

Table 6.4: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Increased access to high quality farm inputs						
Indicator(s)						
1.1. Percentage of farmers accessing quality inputs	60	50	31	37	22	22
Sub-program 108.1: Inputs Accessibility						
Output 1: Inputs accessibility increased						
Indicator(s):						
1.1. Number of farmers on livestock pass on programs	19,000	25,000	23,700	30,000	50,000	55,000
1.3. Number of AIP beneficiaries	2481521	1,500,000	1,270,808	1500000	900000	900000
Sub-Program 108.2: Livestock Breeding						
Output 2:Livestock breeding improved						
Indicator(s):						
2.1. Number of Black Austrolops produced	98,000	80,000	79,800	90,000	120,000	130,000
2.2. Number of farmers accessing Artificial Insemination services	2,150	1,000	1,255	5,000	10,000	12,000
2.3. Number of steers produced	879	1,000	1,240	2,000	3,000	3,500

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Sub-Program 108.3: Seed Supply Systems						
Output 3: Seed supply system improved						
Indicator(s):						
3.1. Area (ha) of certified seed inspected	17,500	19,000	19,000	19,500	19,500	20,000
3.2. Quantity of seed lots for certified seed (MT) inspected	34,000	38,000	38,000	38,500	38,500	40,000

Programme 109: Agriculture Mechanization

Programme Objective: To mechanize agricultural production

Table 6.5: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Increased Agriculture Mechanization						
Indicator(s)						
1.1. Tractor to farmer ratio	1: 4,150	1:3,820	1:3,820	1:3820	1:3000	1:2500
Sub-program 109.1: Machinery Hire and Ownership Scheme						
Output 1: Accessibility and ownership of farm machinery improved						
Indicator(s):						
1.1 Number of farmers accessing farm machinery	250	500	530	550	700	1000
1.2. Area (ha) under mechanized production	1500	2000	2365	3000	4000	5000
1.3. Number of farm machinery hiring centres	0	6	6	8	12	15
Sub-Program 109.2: Capacity Building						
Output 2: Capacity in farm machinery maintenance, operations and fabrications improved						
Indicator(s):						
2.1. Number of mechanics and local artisans trained on maintenance and servicing of farm machinery	0	10	0	15	25	30
2.2. Number of mechanics and local artisans trained in fabrication of farm machinery	0	5	0	10	15	20
2.3. Number of plant operators trained in farm machinery operations	0	20	90	30	45	60
2.4. Number of farmers trained in farm machinery operations	0	15	0	30	40	50
2.5. Number of staff trained in agriculture mechanization	0	25	55	35	35	40
Sub-Program 109.3: Value Addition and Agro-Processing						
Output 3: Agro-processing and value addition increased						
Indicator(s):						
3.1. Number of agro-processing cooperatives	24	35	20	40	45	50
3.2. Number of farmers involved in agro-processing	0	1,750	984	2,000	2025	2100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
3.3. Number and type of agro-processed products	0	10	8	12	15	18

Programme 110: Agriculture Markets

Programme Objective: To improve farmer access to agricultural markets

Table 6.6: Programme Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: (i) Strengthened high value markets (ii) Improved management of post-harvest losses (iii) Strengthened extension services in agri-entrepreneurship						
Indicator(s)						
1.1. Number of farmer organizations accessing high value markets	14	15	26	20	25	30
1.2. Percentage increase in farmers income from agricultural produce	20	30	35	40	50	55
Sub-program 110.1: Agricultural Market Information Systems						
Output 1: Agricultural market information systems strengthened						
Indicator(s):						
1.1. Number of digital agricultural market information platforms operational	0	2	1	2	2	2
1.2. Number of staff trained in agricultural market intelligence	28	56	30	56	58	60
1.3. Number of agricultural market research conducted on selected value chains	1	3	1	5	6	8
1.4. Number of agricultural market surveys conducted.	1706	4,000	1930	4,500	5,000	5500
Sub-Program 110.2: Post Harvest Losses Management						
Output 2: Post-harvest loss management improved						
Indicator(s):						
2.1. Percentage of post- harvest losses	12	11	12	6	6	6
Sub-Program 110.3: Agri-Prenuership Extension Services						
Output 3: Viable agri-business ventures increased						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
3.1. Number of farmer organizations trained in Business Management	256	300	240	350	400	450
3.2. Number of farmer organizations trained in financial literacy	340	300	276	350	400	450
3.3. Number of farmer organizations linked or accessing grants	375	300	480	350	400	450
Sub-Program 110.4: Farmer Organizations						
Output 4: Functional farmer organizations increased						
Indicator(s):						
4.1. Number of farmer organizations registered	78	100	146	120	150	200
4.2. Number of farmer organizations trained leadership and organizational management	390	400	428	450	500	550
Sub programme 110.5: Agriculture Markets Accessibility						
Output 5: Farmer groups linked to markets increased						
Indicator(s):						
5.1. Number of agricultural value chains developed	4	8	6	8	8	8
5.2. Number of farmer organizations linked to markets	350	700	480	800	900	950
5.3. Volume of agricultural produce sold (MT)	355000	600,000	326500	650,000	700,000	750000

Programme 111: Agriculture Research, Innovation and Dissemination

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

Table 6.7: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Proje ction
		Target	Prelim			
Programme Outcome: (i) Enhanced agriculture research and innovation (ii) Sustainable adoption of agriculture practices and technologies						
Indicator(s)						
1.1. Percentage of farmers adopting improved technologies	40	45	40	50	55	60
1.2. Percentage of farmers accessing improved technologies	55	60	52	65	70	75
Sub-program 111.1: Commodity Genetic Improvement						
Output 1: Commodity genetic improvement enhanced						
Indicator(s):						
1.1. Number of accessions collected and deposited in the national gene bank	150	150	220	250	300	350
1.2. Number of accessions duplicated and deposited in the regional gene bank	150	120	0	200	220	240

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.3. Number of access characterised	150	150	0	150	150	150
1.4. Number of on farm/in-situ conservation sites established	20	20	30	20	20	20
Sub-Program 111. 2: Veterinary Services						
Output 2:Veterinary services Improved						
Indicator(s):						
2.1. Number of chickens vaccinated against New Castle Disease	38,000,000	50,000,000	51,918,390	55,000,000	60,000,000	65,000,000
2.2. Number cattle vaccinated against FMD	100,000	150,000	180,484	150,000	200,000	300,000
2.3. Number of dogs vaccinated against rabies	175,000	350,000	217,856	350,000	350,000	450,000
Sub-Program 111.3: Seed Quality Control						
Output 3: Seed quality control enhanced						
Indicator(s):						
3.1. Area(ha) of seed fields inspected	18,760	19,000	17,850	19,500	19,500	19,500
3.2. Quantity of seed samples tested(MT) for national certificates	16,887.04	38,000	16,887	15500	16000	16500
3.3. Quantity of seed samples tested(MT) for orange international certificates	5,950	6,000	16,887	15500	16000	16500
Sub-Program 111.4: Crop Protection						
Output 4: Crop protection services improved						
Indicator(s):						
4.1. Number of phyto-sanitary certificates issued	22,650	25,000	12,600	26,500	30,000	32,000
4.2. Number of plant import and in transit permits issued	1,690	2,000	980	2,500	3,000	3,500
4.3. Number of digital systems for phyto sanitary and import permits developed	1	1	1	1	1	1
4.4. Number of Staff trained in phyto-sanitary and import permit System	5	2	5	1	1	5
Sub programme111.5: Drug and Vaccine Production						
Output 5:Drug and vaccine production increased						
Indicator(s):						
5.1. Number of I-2 vaccine doses produced	9,800,000	10,000,000	9,460,500	12,000,000	15,000,000	17,000,000
Sub programme111.6: Research generation and dissemination						
Output 6: Technology generation and dissemination increased						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
6.1. Number of crop varieties released and disseminated	15	15	9	18	20	25
6.2. Number of agronomic technologies released and disseminated	12	9	9	12	12	15
6.3. Number of livestock breeds released and disseminated	0	1	0	1	1	2
6.4. Number of animal feed formulation produced	1	1	0	1	1	1
6.5. Number of livestock management systems produced	1	1	0	1	1	1
6.6. Number of functional DAESS structures	3750	5,440	4080	5,440	5,440	5440
6.7. Number of farmers reached with extension messages (Field days, open days, IEC materials, ICT based messages etc.)	957000	1,200,000	1080000	1,300,000	1,400,000	1500000
6.8. Number of farmers trained in innovative extension approaches and technologies	489000	1,000,000	628060	1,200,000	1,400,000	1500000
6.9. Number of technical messages developed and disseminated	8	8	11	10	12	15
6.10. Number of radio and TV programmes produced and aired	468	572	457	600	650	700
6.11. Number of households implementing HHA	16974	30,000	21000	35,000	45,000	50000
6.12. Number of IGPs for vulnerable groups	198	250	150	300	350	400
6.13. Number of labour saving technologies	1	1	2	1	1	1
Sub programme 11.7: Fertilizer Use Efficiency						
Output 7: Fertilizer use efficiency increased						
Indicator(s):						
1.1. Number of fertilizer blends formulated for improved fertilizer use efficiency	5	5	0	5	5	5
1.2. Number of soil fertility amendments developed and evaluated	3	3	3	3	3	3
1.3. Kilograms of maize grain produced per kilogram of nitrogen applied	0	20	15	30	30	30
1.4. Number of area specific fertilizer blends for maize, rice, and soybean approved and available on market	5	5	5	5	5	5

Programme 20: Management and Administration

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

Table 6.14 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Improved organizational, management and administrative services						
Output Indicators:						
1.1 Percentage of organization performance met	100	100	79	100	100	100
Sub-programme 20.1: Information and Communication						
Output: Access to information and communication technology improved						
Indicator(s):						
1.1. Percentage of ICT service requests resolved	90	100	92	100	100	100
1.2. Percentage of ICT infrastructure safeguarded against risk	65	100	70	100	100	100
1.3. Number of ICT initiatives implemented	4	8	7	12	12	5
Sub-programme 20.2: Planning and Monitoring and Evaluation						
Output 2: Planning, monitoring and evaluation strengthened						
Indicator(s):						
2.1. Annual work plans produced	1	1	1	1	1	1
2.2. Percentage of funding allocated to budgeted activities	100	100	80	100	100	100
2.3. Quarterly M&E reports produced	4	4	3	4	4	4
Sub-programme 20.3: Cross Cutting Issues						
Output 3: HIV/AIDS mainstreamed						
Indicator(s):						
3.1. Percentage of cost centres that have mainstreamed nutrition, HIV/AIDS	14.2	100	100	100	100	100
Sub-programme 20.7: Administration						
Output 4: Management of organizational performance enhanced						
Indicator(s):						
4.1. Percentage of procurements in procurement plan	93	100	80	100	100	100
4.2. Percentage of idle assets disposed	100	100	20	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
4.3. Percentage of housing units maintained	0	50	20	50	70	75
Output 5: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
5.1. Monthly financial reports submitted on time	12	12	10	12	12	12
5.2. Monthly commitment returns submitted by the 10 th of the following month	12	12	10	12	12	12
Sub-program 20.9: Human Resources Management						
Output 6: Provision of services for the management of human resources enhanced						
Indicators(s)						
6.1. Percentage of staff appraised on their performance	100	100	70	100	100	100
6.2. Number of staff trained	0	135	436	320	350	360
6.3. Percentage of Vacancies Filled	8	10	30	40	50	60
6.4. Number of employee satisfaction surveys conducted	1	1	0	1	1	1
6.5. Number of disciplinary cases resolved	40	350	175	400	500	500

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
020-Management and Support Services	8,763.41	11,306.87	11,976.02
2-Expense			
001-Salaries in Cash	6,094.97	8,348.68	4,079.38
003-Other allowances in cash	87.39	87.39	3,180.23
012-Internal travel	562.41	527.06	1,069.86
013-External travel	124.11	105.45	185.40
014-Public Utilities	1,131.74	1,127.21	1,063.03
015-Office supplies	98.60	110.24	383.54
016-Medical supplies			8.28
017-Rentals			225.00
018-Education supplies	2.32	2.32	
019-Training expenses	29.50	19.34	130.77
020-Acquisition of technical services		384.88	47.95
021-Agricultural Inputs			0.11
022-Food and rations	6.48	7.48	14.15
023-Other goods and services	96.28	100.98	378.74
024-Motor vehicle running expenses	328.45	240.18	745.65
025-Routine Maintenance of Assets	88.64	107.13	93.92

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
084-Current grants to Extra-Budgetary Units			194.00
119-Premiums	17.17	23.57	55.07
3-Assets			
001-Cultivated biological resources			0.00
001-Land underlying buildings and structure	24.00	24.00	18.00
001-Materials and supplies	8.27	0.00	
001-Transport equipment			32.00
002-Intellectual property products	1.84	1.84	
002-Machinery and equipment other than transport equipment	61.23	89.11	70.95
105-Agriculture Diversification	59,446.89	69,420.61	23,194.31
2-Expense			
001-Salaries in Cash	179.07	179.07	318.01
003-Other allowances in cash	3.69	3.69	112.02
012-Internal travel	2,642.23	2,523.38	1,936.15
013-External travel	59.94	28.03	84.40
014-Public Utilities	41.87	41.29	44.46
015-Office supplies	466.92	461.04	883.59
016-Medical supplies	229.63	169.63	993.29
018-Education supplies			1.00
019-Training expenses	532.71	493.97	1,383.56
020-Acquisition of technical services	35,797.73	46,526.60	611.79
021-Agricultural Inputs	12,648.75	12,691.93	13,049.66
022-Food and rations	47.54	32.66	38.47
023-Other goods and services	1,284.30	1,301.02	1,136.74
024-Motor vehicle running expenses	975.62	972.53	840.73
025-Routine Maintenance of Assets	1,050.33	794.27	814.35
084-Current grants to Extra-Budgetary Units	1,800.00	1,850.00	
119-Premiums	27.40	35.40	78.00
3-Assets			
001-Cultivated biological resources	662.97	303.61	193.75
001-Land underlying buildings and structure	9.00	0.00	
001-Materials and supplies	6.23	3.92	4.43
001-Transport equipment	465.00	575.00	340.00
002-Buildings other than dwellings	30.00	0.00	40.00
002-Machinery and equipment other than transport equipment	485.96	426.90	239.91
003-Other structures		6.67	50.00
107-Anchor Farms Development	680.34	688.51	4,585.91
2-Expense			
012-Internal travel	71.35	85.22	944.18
013-External travel			177.61
014-Public Utilities	0.84	0.84	4.55

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
015-Office supplies	13.48	18.03	98.14
019-Training expenses	54.46	47.20	726.17
021-Agricultural Inputs	29.22	25.42	128.00
022-Food and rations	8.69	8.69	
023-Other goods and services		1.54	115.20
024-Motor vehicle running expenses	38.13	57.29	493.42
025-Routine Maintenance of Assets	30.99	30.99	293.52
119-Premiums	0.18	0.18	4.03
3-Assets			
001-Cultivated biological resources			297.21
001-Materials and supplies	18.00	0.00	
001-Transport equipment			0.00
002-Land under cultivation	90.00	90.00	
002-Machinery and equipment other than transport equipment	261.00	252.44	1,303.88
003-Other structures	64.00	70.67	
106-Irrigation Development	160,026.72	176,440.74	95,670.27
2-Expense			
001-Salaries in Cash	808.04	808.04	479.14
003-Other allowances in cash	8.61	8.61	266.43
012-Internal travel	4,207.93	6,977.91	8,085.78
013-External travel	239.11	265.08	296.45
014-Public Utilities	3.61	12.60	501.50
015-Office supplies	249.93	507.24	2,014.51
016-Medical supplies			0.78
017-Rentals			8.74
018-Education supplies	54.95	76.25	
019-Training expenses	107.68	106.98	1,372.63
020-Acquisition of technical services	143,939.67	156,664.63	71,382.34
021-Agricultural Inputs	1.20	1.20	124.56
022-Food and rations	10.37	13.07	83.04
023-Other goods and services	2,036.08	2,036.18	36.90
024-Motor vehicle running expenses	5,328.22	6,012.78	2,565.49
025-Routine Maintenance of Assets	110.49	159.21	374.59
085-Current grants to State government			3,238.10
092-Capital grant to Local Government		1,500.00	
106-Current transfers not elsewhere classified to Resident Household	2,471.40	838.40	1,120.00
119-Premiums	31.18	34.28	72.51
201-Fees for standardized guarantee schemes	41.05	41.05	
3-Assets			
001-Materials and supplies			127.04
001-Transport equipment	14.00	14.00	189.43
002-Buildings other than dwellings	1.02	1.02	12.48
002-Intellectual property products	6.48	6.48	4.53
002-Land under cultivation	3.24	3.24	1,275.69
002-Machinery and equipment other than transport equipment	352.47	352.47	2,037.61

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
110-Agriculture Markets	17,549.01	27,629.69	161,833.36
2-Expense			
001-Salaries in Cash	25.51	25.51	
003-Other allowances in cash	0.23	0.23	
012-Internal travel	934.55	889.55	1,083.26
014-Public Utilities	210.96	210.96	221.00
015-Office supplies	259.47	251.47	211.95
019-Training expenses	17.60	8.60	0.39
020-Acquisition of technical services	8,482.15	8,482.15	87,478.92
022-Food and rations			0.01
024-Motor vehicle running expenses	669.82	661.82	661.31
025-Routine Maintenance of Assets	22.62	20.62	
084-Current grants to Extra-Budgetary Units	5,869.58	15,950.26	42,176.54
3-Assets			
002-Machinery and equipment other than transport equipment	1,056.52	1,128.52	30,000.00
111-Agriculture Research, Innovation and Dissemination	4,534.47	4,498.37	8,161.93
2-Expense			
001-Salaries in Cash	1,069.62	1,069.62	909.74
002-Wages (daily paid staff) in Cash	1.62	1.62	
003-Other allowances in cash	15.65	15.65	906.20
005-Salaries in Kind			410.78
007-Other Allowances in Kind			37.98
012-Internal travel	987.94	996.27	2,093.46
014-Public Utilities	22.52	22.28	66.99
015-Office supplies	390.50	300.55	872.23
016-Medical supplies	659.06	661.03	32.52
018-Education supplies	0.81	0.81	28.60
019-Training expenses	171.28	176.19	284.45
020-Acquisition of technical services		3.60	
021-Agricultural Inputs	187.28	119.46	488.54
022-Food and rations	6.42	7.14	9.00
023-Other goods and services	89.81	128.56	66.42
024-Motor vehicle running expenses	420.50	424.22	600.78
025-Routine Maintenance of Assets	336.33	368.99	1,037.68
119-Premiums	29.88	17.42	2.88
3-Assets			
001-Cultivated biological resources	10.54	14.04	
001-Materials and supplies	3.20	0.00	8.20
001-Transport equipment			20.00
002-Buildings other than dwellings	6.00	3.21	
002-Intellectual property products	28.75	15.00	

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
002-Machinery and equipment other than transport equipment	88.06	146.06	265.27
003-Other structures	8.71	6.67	20.22
108-Agriculture Inputs	109,817.48	109,815.48	160,263.00
2-Expense			
012-Internal travel	318.20	199.30	70.75
013-External travel	7.80	0.00	
014-Public Utilities	60.00	3.50	3.24
015-Office supplies	51.43	32.84	84.86
018-Education supplies			90.00
019-Training expenses	10.00	1.00	
020-Acquisition of technical services	90.00	310.15	3,928.00
022-Food and rations			4.22
024-Motor vehicle running expenses	103.75	88.20	29.33
025-Routine Maintenance of Assets	27.00	22.00	127.60
084-Current grants to Extra-Budgetary Units	0.50	0.50	630.00
097-Social Assistance Benefits in Kind [GFS]	108,562.00	108,562.00	154,700.00
119-Premiums	1.80	11.00	
3-Assets			
001-Cultivated biological resources	585.00	585.00	585.00
002-Machinery and equipment other than transport equipment			10.00
Grand Total	360,818.33	399,800.27	465,874.44

Table 7.2 (b): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	8,763.41	11,306.87	11,976.02
211-Wages and Salaries	6,182.36	8,436.07	7,259.61
221-Goods and Services	2,468.54	2,347.39	4,346.39
263-Grants to Other General Government Units			194.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	17.17	23.57	55.07
311-Fixed Assets	63.07	90.95	102.95
312-Inventories	8.27	0.00	
314-Nonproduced assets	24.00	24.00	18.00
105-Agriculture Diversification	59,446.89	69,420.61	23,194.31
211-Wages and Salaries	182.75	182.75	430.03
221-Goods and Services	55,777.57	66,036.36	21,818.18
263-Grants to Other General Government Units	1,800.00	1,850.00	
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	27.40	35.40	78.00
311-Fixed Assets	1,643.93	1,312.18	863.66
312-Inventories	6.23	3.92	4.43
314-Nonproduced assets	9.00	0.00	
107-Anchor Farms Development	680.34	688.51	4,585.91
221-Goods and Services	247.16	275.22	2,980.78

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	0.18	0.18	4.03
311-Fixed Assets	325.00	323.11	1,601.09
312-Inventories	18.00	0.00	
314-Nonproduced assets	90.00	90.00	
106-Irrigation Development	160,026.72	176,440.74	95,670.27
211-Wages and Salaries	816.65	816.65	745.57
221-Goods and Services	156,289.23	172,833.15	86,847.31
263-Grants to Other General Government Units		1,500.00	3,238.10
282-Transfers Not Elsewhere Classified	2,471.40	838.40	1,120.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	72.23	75.33	72.51
311-Fixed Assets	373.97	373.97	2,244.05
312-Inventories			127.04
314-Nonproduced assets	3.24	3.24	1,275.69
110-Agriculture Markets	17,549.01	27,629.69	161,833.36
211-Wages and Salaries	25.74	25.74	
221-Goods and Services	10,597.17	10,525.17	89,656.82
263-Grants to Other General Government Units	5,869.58	15,950.26	42,176.54
311-Fixed Assets	1,056.52	1,128.52	30,000.00
111-Agriculture Research, Innovation and Dissemination	4,534.47	4,498.37	8,161.93
211-Wages and Salaries	1,086.88	1,086.88	2,264.70
221-Goods and Services	3,272.45	3,209.10	5,580.66
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	29.88	17.42	2.88
311-Fixed Assets	142.05	184.98	305.48
312-Inventories	3.20	0.00	8.20
108-Agriculture Inputs	109,817.48	109,815.48	160,263.00
221-Goods and Services	668.18	656.98	4,338.00
263-Grants to Other General Government Units	0.50	0.50	630.00
272-Social Assistance Benefits	108,562.00	108,562.00	154,700.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	1.80	11.00	
311-Fixed Assets	585.00	585.00	595.00
Grand Total	360,818.33	399,800.27	465,874.44

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	2,619.13	4,745.07	3,180.75
	Development I	47,798.26	54,114.96	119,633.23
001- Headquarters Total		50,417.39	58,860.03	122,813.97
002- Shire Valley ADD	Recurrent ORT	389.19	389.19	582.36
002- Shire Valley ADD Total		389.19	389.19	582.36
003- Blantyre ADD	Recurrent ORT	614.12	614.12	923.33
003- Blantyre ADD Total		614.12	614.12	923.33
004- Machinga ADD	Recurrent ORT	1,123.22	1,123.22	808.35
004- Machinga ADD Total		1,123.22	1,123.22	808.35
005- Salima ADD	Recurrent ORT	428.84	428.84	588.07
005- Salima ADD Total		428.84	428.84	588.07
006- Lilongwe ADD	Recurrent ORT	454.68	454.68	741.53
006- Lilongwe ADD Total		454.68	454.68	741.53
007- Kasungu ADD	Recurrent ORT	447.28	447.28	785.75
007- Kasungu ADD Total		447.28	447.28	785.75
008- Mzuzu ADD	Recurrent ORT	564.38	564.38	870.05
008- Mzuzu ADD Total		564.38	564.38	870.05
009- Karonga ADD	Recurrent ORT	356.55	360.15	721.63
009- Karonga ADD Total		356.55	360.15	721.63
010- Chitedze Research Station	Recurrent ORT	1,096.03	1,096.03	1,561.92
010- Chitedze Research Station Total		1,096.03	1,096.03	1,561.92
011- Bvumbwe Research Station	Recurrent ORT	623.40	623.40	1,373.13
011- Bvumbwe Research Station Total		623.40	623.40	1,373.13
012- Makoka Research Station	Recurrent ORT	316.33	316.33	1,134.17
012- Makoka Research Station Total		316.33	316.33	1,134.17
013- Lunyangwa Research Station	Recurrent ORT	600.89	600.89	1,430.02
013- Lunyangwa Research Station Total		600.89	600.89	1,430.02
014- Lifuwu Research Station	Recurrent ORT	246.95	246.95	436.20
014- Lifuwu Research Station Total		246.95	246.95	436.20
015- Baka Research Station	Recurrent ORT	303.34	303.34	726.69
015- Baka Research Station Total		303.34	303.34	726.69
044- Mbawa Research Station	Recurrent ORT	168.77	168.77	415.32
044- Mbawa Research Station Total		168.77	168.77	415.32
045- Mkondezi Research Station	Recurrent ORT	172.02	172.02	264.31
045- Mkondezi Research Station Total		172.02	172.02	264.31
046- Kasinthula Research Station	Recurrent ORT	443.31	443.31	413.00
046- Kasinthula Research Station Total		443.31	443.31	413.00
047- Chitala Research Station	Recurrent ORT	177.91	177.91	535.58
047- Chitala Research Station Total		177.91	177.91	535.58
048- Mikolongwe Farm	Recurrent ORT	995.98	995.98	578.58
048- Mikolongwe Farm Total		995.98	995.98	578.58
049- Bwemba Livestock Center	Recurrent ORT	23.70	23.70	69.10
049- Bwemba Livestock Center Total		23.70	23.70	69.10
050- Dwambazi Farm	Recurrent ORT	161.90	161.90	233.15
050- Dwambazi Farm Total		161.90	161.90	233.15
057- Agriculture Research Services	Recurrent ORT	1,262.10	1,236.37	2,139.31
057- Agriculture Research Services Total		1,262.10	1,236.37	2,139.31

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
058- Agriculture Extention Services Hqs	Recurrent ORT	705.35	689.62	1,113.54
	Development II	50.00	50.00	50.00
	Development I	23.70	23.70	
058- Agriculture Extention Services Hqs Total		779.05	763.32	1,163.54
059- Crops Development Hqrs	Recurrent ORT	132,763.08	142,876.03	220,060.91
	Development II	500.00	500.00	500.00
	Development I		3,591.50	
059- Crops Development Hqrs Total		133,263.08	146,967.53	220,560.91
060- Derparment of Lands Conservation (DLRC)	Recurrent ORT	178.37	178.37	497.62
060- Derparment of Lands Conservation (DLRC) Total		178.37	178.37	497.62
061- Department of Animal Health and Livestock Development (DAHLD)	Recurrent ORT	4,365.93	4,324.96	3,969.95
	Development II	1,000.00	1,500.00	1,000.00
061- Department of Animal Health and Livestock Development (DAHLD) Total		5,365.93	5,824.96	4,969.95
068- Shire Valley Irrigation Services	Recurrent ORT	9.82	9.82	62.10
068- Shire Valley Irrigation Services Total		9.82	9.82	62.10
069- Blantyre MU Irrigation Services	Recurrent ORT	40.61	40.61	123.58
	Development II	2,000.00	2,000.00	2,100.00
	Development I	132,103.52	138,170.25	60,601.19
069- Blantyre MU Irrigation Services Total		134,144.13	140,210.87	62,824.77
070- Machinga Irrigation Servioces MU	Recurrent ORT	19.63	19.63	101.94
070- Machinga Irrigation Servioces MU Total		19.63	19.63	101.94
071- Salima MU Irrigation Services	Recurrent ORT	9.04	9.04	67.55
071- Salima MU Irrigation Services Total		9.04	9.04	67.55
072- Lilongwe MU Irrigation Services	Recurrent ORT	14.72	14.72	101.35
072- Lilongwe MU Irrigation Services Total		14.72	14.72	101.35
073- Kasungu MU Irrigation Services	Recurrent ORT	19.63	19.63	58.79
073- Kasungu MU Irrigation Services Total		19.63	19.63	58.79
074- Mzuzu MU Irrigation Services	Recurrent ORT	15.97	15.97	132.94
074- Mzuzu MU Irrigation Services Total		15.97	15.97	132.94
075- Karonga Irrigation Services (MU)	Recurrent ORT	9.82	9.82	94.12
075- Karonga Irrigation Services (MU) Total		9.82	9.82	94.12
076- Irrigation Services Headquarters	Recurrent ORT	878.50	871.83	1,265.91
	Development II	1,800.00	5,800.00	5,000.00
	Development I	22,922.38	29,276.00	26,058.51

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
076- Irrigation Services Headquarters Total		25,600.88	35,947.83	32,324.42
079- Mega Farms Support Unit	Recurrent ORT			3,768.93
079- Mega Farms Support Unit Total				3,768.93
Grand Total		360,818.33	399,800.27	466,874.44

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	1	2	1	3	2	1	3	77.47
D	9	7	2	9	7	2	9	184.97
E	62	26	11	37	30	17	47	828.67
F	105	56	11	67	83	36	119	1,364.46
G	257	85	35	120	91	40	131	1,009.67
H	210	14	7	21	25	11	36	241.93
I	336	118	51	169	143	74	217	1,335.75
J	191	82	49	131	93	58	153	700.69
K	875	148	78	226	121	83	204	843.07
L	153	32	15	47	35	14	49	144.36
M	700	171	91	262	165	88	253	700.27
N	700	330	31	361	332	33	365	974.31
O	530	315	107	422	318	115	433	1,110.61
P	540	323	75	398	315	74	389	964.06
Q	330	119	22	141	130	35	165	395.22
R	321	179	25	204	181	33	214	557.85
Total	5,320	1,805	813	2,619	2036	679	3729	10,732.69

X. CAPITAL BUDGET BY PROJECT

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

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development I	202,847.86	221,607.04	206,292.93
15230 - Shire Valley Irrigation Project	131,198.56	137,265.30	60,601.19
16540-Programme for Rural Irrigation Development	12,500.14	18,523.76	26,058.51
22560 - Agriculture Infrastructure and Youth in Agribusiness Project	10,422.24	10,752.24	
21910-Agriculture Commercialisation Project	11,079.98	11,079.98	94,268.51
24380-Kasungu District Agriculture Coordination Project	14.22	14.22	28.77
24390-Mzimba District Agriculture Coordination Project	9.48	9.48	19.18

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
21920-Agriculture Development Programme Support Project	3,221.61	3,221.61	
24950- Sustainable Agriculture Productivity Programme	1,431.32	0.00	
24960-Transforming Agriculture Through Diversification and Entrepreneurship (TRADE) Programme	32,065.35	32,065.35	25,316.76
24970-Lower Shire Valley Landscape Project	904.95	904.95	
26350-Greening and Growing Malawi		2,275.15	
14040- Sustainable Agriculture Productivity Programme		1,518.61	
26360-Agriculture Emergency Food Production Facility		3,591.50	
26340-NDICI Africa Consulting Services		384.88	
Development II	5,350.00	9,850.00	8,650.00
15230 - Shire Valley Irrigation Project	2,000.00	2,000.00	2,100.00
16540-Programme for Rural Irrigation Development	800.00	800.00	1,000.00
20160-Market Oriented Smallholder Horticulture Empowerment and Promotion- Counterpart	50.00	50.00	50.00
22170-Infrastructure Development for Sustainable Livestock Production	1,000.00	1,500.00	1,000.00
22560 - Agriculture Infrastructure and Youth in Agribusiness Project	1,000.00	5,000.00	4,000.00
24220 - Promotion of Mechanised Farm Operations through Hiring Centres in Malawi	500.00	500.00	500.00
Grand Total	208,197.86	231,457.04	214,942.93

MINISTRY OF WATER AND SANITATION

Vote number: 210

Controlling Officer: Secretary for Water and Sanitation

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- Completed construction of 43 boreholes;
- 19 catchment areas were identified and gazetted;
- 8 flood monitoring and forecasting systems were established;
- 10 small dams were constructed;
- 1 sensitization meeting on managed aquifer recharge was conducted;
- 5 gravity Fed Schemes were rehabilitated in Phalombe Major and Sombani in Phalombe; and Kasinje, Dombale and Nanyungu in Ntcheu;
- 137 rural water connections were made at Sankhulani rural Water Scheme in Thyolo and Nsanje; Chididi rural Water supply scheme in Nsanje; and Lichenya rural water supply scheme in Mulanje;
- 1 WUA was formed and trained at Mphangwe in Dowa;
- The National Water Policy was reviewed;
- Conducted National Clean-up Campaigns at Dowa turn-off, Chinsapo Secondary School, Mchinji Trading Centre, Chatuwa Primary School, Area 25 healthy Centre, Msungwi Market, Area 18 Healthy Centre and Kawale Healthy Centre;
- Rehabilitated Kauma Sewage Treatment Plant;
- The sewer network was expanded by connecting 2040 customers under the Lilongwe Water and Sanitation Project;
- Constructed 725 household latrines and upgraded 28314 latrines with SATO pan under the Lilongwe Water and Sanitation Project; and
- Constructed 20 Sanitation facilities in Markets and Schools of Lilongwe under the Lilongwe Water and Sanitation project.

IV. PROGRAMME ISSUES

- It takes long time to access the funds after processing for payment;

- Delays in completion of construction works due to erratic funding especially in the Malawi government funded projects namely groundwater extraction project.
- Land ownership issues emerged on the land earmarked for the construction of water supply infrastructure in Mpira/Balaka; and
- The devaluation of the Kwacha caused a disruption and delay as contractors had to revise their contract sums.

V. BUDGET BY PROGRAMME AND SUB-PROGRAM

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services	1,739.69	2,040.30	2,091.27	2,211.92	2,388.87
1-Information and Communication Technology	13.63	13.63	12.69	13.43	14.50
2-Planning, Monitoring and Evaluation	39.48	39.48	40.00	42.31	45.69
3-Cross Cutting Issues			14.28	15.10	16.31
7-Administration	178.42	178.42	200.79	212.38	229.37
8-Financial Management and Audit Services	71.94	71.94	53.74	56.84	61.39
9-Human Resource Management	1,436.22	1,736.83	1,769.76	1,871.86	2,021.61
166-Water Resources Development, Management and Supply	44,838.60	51,838.60	199,963.60	211,499.91	228,419.90
1- Water Resources Development and Management	134.12	134.12	77,746.43	82,231.78	88,810.32
2- Water Supply	44,673.35	51,673.35	122,164.61	129,212.53	139,549.54
3- Sanitation and Hygiene	31.13	31.13	52.56	55.59	60.04
Grand Total	46,578.29	53,878.90	202,054.87	213,711.82	230,808.77

VI. PROGRAM PERFORMANCE INFORMATION

Programme 04: Water Resources Development, Management and Supply

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

Table 6.1 Program Performance Information

Outcome Indicators	2022/23 Actual	2023/24		2024/25 Target	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: 1) Well conserved water catchment areas and increased access to portable and clean water 2) Increased availability and accessibility of water and sanitation facilities for the country's socio-economic growth and development.						
Output Indicators						
Sub-programme 04.02: Water Supply and Sanitation						
Output 1: Availability and accessibility of potable water increased						

Outcome Indicators	2022/23 Actual	2023/24		2024/25 Target	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Indicator(s):						
1.1. Number of boreholes constructed	32	50	40	75	85	100
1.2. Number of boreholes rehabilitated	-	10	-	10	12	15
1.3. Number of rural water Connections made	110	700	137	2000	1500	1500
1.4. Number of WUAs formed and trained	-	9	1	30	35	32
1.5. National Water Policy reviewed	-	-	1	-	-	-
1.6. National Sanitation Policy Reviewed	-	1	1	1	1	1
1.7. Number of Traditional Authorities declared ODF	-	1	-	20	20	20
1.8. Number of sanitation Facilities Constructed in Public Institution (Including Health centers, Schools and Market centers)	-	100	-	110	121	142
Sub-Program 04.03: Water Resources Development and Management						
Output 2: Water catchment area under conservation increased						
Indicator(s):						
2.1. Number of identified water catchment areas	12	8	19	8	8	8
2.2. Number of improved flood monitoring and forecasting systems established	4	8	8	12	15	18
2.3. Number of small dams constructed	3	10	10	12	15	15
2.4. Number of medium /large multi-purpose dams constructed	-	-	-	1	1	2
2.5. Number of water resources monitoring station rehabilitated	4	5	7	8	9	10
2.6. Number of ground water resource developed	27	50	43	75	85	100
2.7. Number of sensitization meeting on managed aquifer recharge	-	4	1	2	3	3
2.8. Number of parameters whose methods for water and wastewater analysis are accredited	-	4	-	5	5	5
2.9. Number of Water Resources Management Information Systems developed	-	1	-	2	2	2

Programme 20: Management and Administration Services

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

Table 6.5 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Target	2025/26 Projection	2026/27 Projection
		Target	Actual			
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
Percentage of performance contracts targets met		100		100	100	100
Subprogram 20.2: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities		100	100	100	100	100
1.3. Quarterly M&E reports produced		4	4	4	4	4
1.4. Percentage of procurements included in annual procurement plan		100	100	100	100	100
Subprogram 20.8: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter		100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time		12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month		12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan		100	100	100	100	100
Subprogram 20.1: Information and Communication Technology						
Output 3: Access to information and communication technology services improved						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Target	2025/26 Projection	2026/27 Projection
		Target	Actual			
3.1. Percentage of ICT infrastructure safeguarded against security risk		100	100	100	100	100
3.2. Percentage of ICT service requests resolved		90	90	90	90	90

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
020-Management and Support Services	1,739.69	2,040.30	2,091.27
2-Expense			
001-Salaries in Cash	1,383.54	1,684.15	1,674.82
003-Other allowances in cash	16.19	16.19	55.27
012-Internal travel	125.46	138.06	113.74
014-Public Utilities	41.28	40.20	48.00
015-Office supplies	37.98	30.08	46.15
019-Training expenses	20.37	1.20	5.80
023-Other goods and services	20.12	23.22	21.22
024-Motor vehicle running expenses	62.46	83.21	90.82
025-Routine Maintenance of Assets	25.40	10.00	10.08
119-Premiums		10.00	25.00
3-Assets			
001-Materials and supplies	6.90	4.00	
166-Water Resources Development, Management and Supply	44,838.60	51,838.60	199,963.60
2-Expense			
012-Internal travel	1,284.17	1,381.88	956.49
013-External travel	15.00	15.00	
014-Public Utilities	11.47	17.87	21.36
015-Office supplies	177.88	176.62	76.87
016-Medical supplies	0.24	0.00	2.20
019-Training expenses			2.40
020-Acquisition of technical services	37,247.00	43,947.00	190,475.35
023-Other goods and services	75.19	74.79	161.14
024-Motor vehicle running expenses	507.40	700.20	591.59
025-Routine Maintenance of Assets	157.50	162.50	57.99
106-Current transfers not elsewhere classified to Resident Household	2,265.46	2,265.46	354.95
119-Premiums	1.20	1.20	0.90
3-Assets			
001-Land underlying buildings and structure	100.00	100.00	
001-Transport equipment	471.28	471.28	
002-Buildings other than dwellings	1,072.82	1,072.82	1.63
002-Machinery and equipment other than transport equipment	395.17	395.17	1.15
003-Other structures	1,056.81	1,056.81	7,016.73

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Grand Total	46,578.29	53,878.90	202,054.87

Table 7.1(a): Programme Budget by GFS

K'000,000

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	1,739.69	2,040.30	2,091.27
211-Wages and Salaries	1,399.73	1,700.34	1,730.10
221-Goods and Services	333.06	325.96	335.81
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes		10.00	25.00
312-Inventories	6.90	4.00	
166-Water Resources Development, Management and Supply	44,838.60	51,838.60	199,963.60
221-Goods and Services	39,475.86	46,475.86	192,345.39
282-Transfers Not Elsewhere Classified	2,265.46	2,265.46	354.95
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	1.20	1.20	0.90
311-Fixed Assets	2,996.08	2,996.08	7,019.52
314-Nonproduced assets	100.00	100.00	
Grand Total	46,578.29	53,878.90	202,054.87

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
001 - Headquarters	Recurrent ORT	1,739.69	2,040.30	2,088.57
001 - Headquarters Total		1,739.69	2,040.30	2,088.57
002 - Water Development Headquarters	Recurrent ORT	22.38	22.38	52.56
002 - Water Development Headquarters Total		22.38	22.38	52.56
003 - Regional Water Offices-North	Recurrent ORT	23.78	23.78	38.91
003 - Regional Water Offices-North Total		23.78	23.78	38.91
004 - Regional Water Offices- Centre	Recurrent ORT	25.18	25.18	40.04
004 - Regional Water Offices- Centre Total		25.18	25.18	40.04
005 - Regional Water Offices- South	Recurrent ORT	68.67	68.67	40.78
	Development II	11,700.00	18,700.00	
	Development I	18,842.72	18,842.72	
005 - Regional Water Offices- South Total		30,611.39	37,611.39	40.78
015 - Water Resources Management	Recurrent ORT			70.00

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Development II			1,984.39
	Development I			75,575.01
015 - Water Resources Management Total				77,629.40
016 - Water Supply Services	Recurrent ORT			55.97
	Development II			15,959.04
	Development I			106,149.60
016 - Water Supply Services Total				122,164.61
006 - Shire Valley Irrigation Services	Recurrent ORT	62.77	62.77	
	Development II	2,100.00	2,100.00	
	Development I	11,993.09	11,993.09	
006 - Shire Valley Irrigation Services Total		14,155.86	14,155.86	
Grand Total		46,578.29	53,878.90	202,054.87

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	1	1	0	1	1	0	1	10.19
D	6	5	3	8	5	3	8	48.54
E	14	10	4	14	10	4	14	86.67
F	29	14	5	19	14	5	19	131.19
G	51	12	2	14	12	2	14	155.36
H	78	11	2	13	11	2	13	207.27
I	91	21	12	33	21	12	33	221.50
J	42	4	6	10	4	6	10	76.22
K	116	15	14	29	15	14	29	173.45
L	31	4	4	8	4	4	8	184.57
M	167	23	18	41	23	18	41	88.28
N	83	65	2	67	65	2	67	36.42
O	136	4	7	11	4	7	11	139.10
P	76	26	1	27	26	1	27	75.15
Q	6	0	0	0	0	0	0	5.72
R	98	1	0	1	1	0	1	90.45
Total	1025	216	80	296	216	80	296	1,730.10

X. CAPITAL BUDGET BY PROJECT

Table 11: Capital Budget by Project (MK 000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development I	30,835.81	30,835.81	181,724.61
17310-Songwe River Basin Development Programme	540.13	540.13	
23780 - Malawi Watershed Services Improvement Project			25,961.15
23830 - Malawi Resilience and Disaster Risk Management Project	11,452.96	11,452.96	49,613.85
19250-Lilongwe Water and Sanitation	11,176.90	11,176.90	45,285.34
21320 - Lilongwe Water Resource Efficiency Programme (LWREP)	6,755.00	6,755.00	7,480.89
22880 - Karonga Water Supply Project- Counterpart			314.36
22890 - Nkhata-bay Town Water Supply and Sanitation Project- Counterpart	910.82	910.82	290.50
26500 - Salima Town Water Supply Project			27,438.87
26540 - NRW Water Supply and SanitationImprovement Project			3,299.40
26510 - Updating Feasibility Studies for Mzuzu and Mzimba			20,793.43
26520 - National Water Sanitation Project			1,246.82
Development II	13,800.00	20,800.00	17,943.43
17310-Songwe River Basin Development Programme	400.00	400.00	600.00
21310 - Solar Powered Groundwater Development Pilot Project	500.00	500.00	884.39
23780 - Malawi Watershed Services Improvement Project	600.00	600.00	500.00
23830 - Malawi Resilience and Disaster Risk Management Project	600.00	600.00	
12520 - Ground Water Extraction for Rural Piped WaterDevelopment Programme	1,500.00	2,500.00	4,000.00
17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde)	200.00	200.00	800.00
19250-Lilongwe Water and Sanitation	500.00	500.00	1,000.00
21080 - Improvement of Water Supply Services in Dowa District	800.00	800.00	500.00
21320 - Lilongwe Water Resource Efficiency Programme (LWREP)	800.00	800.00	
17220-Feasibility Studies for Alternative Water Sources (Zomba & Kasungu)	800.00	800.00	800.00
17260 - Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas	800.00	800.00	808.36
18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project	600.00	600.00	1,000.68
18960 - Upgrading of Liwonde Water Supply Project to include Balaka	200.00	200.00	200.00
19620-Sustainable Rural Water Supply & Sanitation	100.00	100.00	
21170 - Construction of New Water Source on Shire River and Associated Infrastructure	800.00	800.00	
21300 - Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes	800.00	800.00	3,000.00

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
21580 - Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces	500.00	500.00	450.00
22160 - Development of Multipurpose Dams and Integration of Water Supply Schemes for Kasungu, Mponela, Ntcheu, Mchinji and Dedza Towns -Counterpart	1,500.00	6,500.00	500.00
22880 - Karonga Water Supply Project- Counterpart	800.00	1,300.00	1,500.00
22890 - Nkhata-bay Town Water Supply and Sanitation Project- Counterpart	800.00	1,300.00	1,000.00
24900 - Salima-Lilongwe Water Project	200.00	200.00	200.00
26500 - Salima Town Water Supply Project			200.00
Grand Total	44,635.81	51,635.81	199,668.04

OFFICE OF THE VICE PRESIDENT

Vote Number: 240

Controlling Officer: Secretary to the Vice President and Public Sector Reforms

I. MISSION

- To effectively coordinate the implementation of conferred and delegated functions through use of the assigned directorates to contribute to public service delivery for the well-being of Malawians.

II. STRATEGIC OBJECTIVES

- To coordinate and facilitate all public functions of the Vice President- improve service delivery on delegated functions;
- To maintain the general welfare of the Vice President;
- To provide technical and professional advice to the Vice President on a wide range of issues and public management issues;
- To improve institutional capacity and organizational effectiveness;
- To foster linkages with other Government institutions, the private sector, civil society organisations and members of the general public;
- To enhance planning and management of Public Sector Reforms across all MDAs for effective public service delivery;
- To improve coordination, implementation, monitoring, evaluation and report of progress implementation of Public Sector Reforms in all MDAs for effective public service delivery;
- To propagate and institutionalize Public Sector Reforms Agenda for improved Public Sector Delivery; and
- To improve public service delivery for increased economic performance and improved Public Finance Management.

III. MAJOR ACHIEVEMENTS IN 2023/24

- Facilitated and coordinated 212 Official engagements for His Honour the Vice President;
- Procured 3 new vehicles for Convoy usage;
- Enhanced Bilateral and Multilateral relations under the Presidency by facilitating international trips of Vice President and the spouse;
- Facilitated the maintenance of Mudi residence perimeter wall in Blantyre that was destroyed due to Cyclone Fred effects;
- Undertook general maintenance of the Office including exterior painting of the building;
- Completed Board Off of obsolete items;
- Developed planning, monitoring and evaluation tools for all public fsector reforms as well as the reporting of their implementation;
- Developed a first draft a prototype of a web-based public sector reforms

information management system (PSRIMS) in preparation of development of a fully fledged management information system for enhanced designing, development, planning and monitoring of all sector reforms as well as the reporting of their implementation;

- Produced a comprehensive report on the implementation of public sector reforms for almost all MDAs for the period 2020/21 FY to 2022/23 FY;
- Conducted Targeted monitoring of 34 Reforms Projects in all the regions of the country.
- Produced Public Sector Systems Review Recommendation Report;
- Conducted annual progress reviews with all the MDAs and commendable progress has been registered in key thematic areas;
- Facilitated Drawing of Turn Around Strategies for Parastatals facing public sector reforms challenges;
- Provided Technical and Strategic Guidance to Struggling Organisations and this among others included engaging and guiding ESCOM and EGENCO on plausible solutions to the Power Purchase Agreement (PPA) issues;
- Developed user friendly comprehensive public sector reforms planning, implementation monitoring and progress reporting templates.

IV. PROGRAMME STRUCTURE

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
201-Presidency Office and Resident Management	2,149.19	2,149.19		-	-
3-VVIP Functions	2,149.19	2,149.19		-	-
167-Public Sector Reforms	185.59	185.59	400.00	440.00	475.20
0-Public Sector Reforms			400.00	440.00	475.20
1-Public Sector Reforms Planning, Monitoring and Reporting	70.49	70.49		-	-
2-Public Finance and Economic Reforms	50.34	50.34		-	-
3-Information, Communication and Education	64.77	64.77		-	-
020-Management and Support Services	1,646.62	1,908.70	4,192.34	4,611.58	4,980.50
1-Information and Communication Technology			26.61	29.27	31.62
2-Planning, Monitoring and Evaluation	108.07	108.07		-	-
3-Cross Cutting Issues		0.00		-	-
7-Administration	1,497.07	1,759.15	4,011.51	4,412.66	4,765.68
8-Financial Management and Audit Services	28.23	28.23	82.09	90.29	97.52
9-Human Resource Management	13.25	13.25	72.13	79.34	85.69
Grand Total	3,981.40	4,243.47	4,592.34	5,051.58	5,455.70

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 201: VPO and Residence Management

Programme Objective: To provide support to the Vice Presidency

MIP 1 Focus Area:

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome:						
Indicator(s)						
1.1 Number of convoy and pool vehicles provided and serviced	47	47	40	50	55	60
1.2 Number of VVIP functions facilitated	80	90	100	90	100	100
Sub-Program 30.01: Household and Building Management						
Output 1: Management of residences improved						
Indicator(s):						
1.1 Number of residence staff trained		20	23	20	25	25
1.2 Number of staff provided with ration		45	82	80	82	90
1.3 Number of residences maintained		3	5	5	5	3
Sub-Program 30.02: Security Services						
Output 2: Service delivery for security improved						
Indicator(s):						
2.1. Number of Security Officers in place	55	50	50	47	50	55
Sub-Program 30.03:Transport and Technical Services						
Output 3: Fleet management improved						
Indicator(s):						
3.1. Number of vehicle Service Plans in place		2	1	1	1	2
3.2 Number of running vehicles		30	25	25	26	26
3.3 Percentage of reduced vehicle breakdowns		90	90	90	95	100
Sub-Program 30.04: Vice President Office and Functions						
Output 4: Improved management of the Office of the Vice President						
Indicator(s):						
4.1 Number of training and orientation sessions conducted (For Advisor and Special Assistants)		4	4	4	5	5
4.2 Number of stakeholder group meetings conducted		4	4	4	5	5

Programme 020: Management and Administration Services

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

MIP 1 Focus Area:

Table 6.2 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
Percentage of performance contracts targets met	100	100	100	100	100	100
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	5	6
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	6
1.4. Number of procurement plans prepared	2	1	1	1	1	2
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	2
1.7. Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honored as per the service charter	100	100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10 th of the following month	12	12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
Subprogram 20.09: Human Resource Management						
Output 3.1 Provision of services for the management of human resources enhanced						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	90	90	90	90	100
3.2. Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3. Percentage of staff trained on job-related skills	100	70	80	90	100	100
3.4. Percentage of vacant posts filled	100	100	100	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Access to information and communication technology services improved						
Indicator(s):10						
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

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
020-Management and Support Services	1,646.62	1,908.70	4,192.34
2-Expense			
001-Salaries in Cash	527.89	789.96	589.39
003-Other allowances in cash	242.93	242.93	465.54
012-Internal travel	153.26	168.06	273.76
013-External travel	51.62	51.62	370.88
014-Public Utilities	8.04	6.60	181.04
015-Office supplies	134.30	143.80	202.26
016-Medical supplies	10.12	10.12	60.00
018-Education supplies	20.15	20.15	10.00
019-Training expenses	24.95	15.65	50.58
020-Acquisition of technical services	0.08	0.08	0.10
022-Food and rations			294.00
023-Other goods and services	2.22	2.22	204.50
024-Motor vehicle running expenses	250.37	274.56	422.24
025-Routine Maintenance of Assets	187.14	167.14	390.36
119-Premiums	3.00	3.00	171.50
3-Assets			
001-Land underlying buildings and structure			9.60
001-Materials and supplies	6.00	6.00	2.00
001-Transport equipment			145.25
002-Machinery and equipment other than transport equipment	24.57	6.82	349.35
201-Presidency Office and Resident Management	2,149.19	2,149.19	
2-Expense			

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
012-Internal travel	297.00	517.00	
013-External travel	585.90	270.50	
014-Public Utilities	157.66	107.66	
015-Office supplies	21.98	61.98	
016-Medical supplies	20.00	40.00	
019-Training expenses	50.00	0.00	
022-Food and rations	120.00	120.00	
023-Other goods and services	280.25	320.25	
024-Motor vehicle running expenses	166.40	311.80	
025-Routine Maintenance of Assets	200.00	110.00	
119-Premiums		80.00	
3-Assets			
001-Transport equipment	250.00	210.00	
167-Public Sector Reforms	185.59	185.59	400.00
2-Expense			
003-Other allowances in cash	3.90	3.90	
012-Internal travel	104.11	114.11	258.16
013-External travel			14.00
014-Public Utilities			3.43
015-Office supplies	54.78	27.26	54.98
019-Training expenses			12.16
024-Motor vehicle running expenses	22.80	35.32	57.28
025-Routine Maintenance of Assets		5.00	
3-Assets			
002-Machinery and equipment other than transport equipment		0.00	
Grand Total	3,981.40	4,243.47	4,592.34

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	1,646.62	1,908.70	4,192.34
211-Wages and Salaries	770.81	1,032.89	1,054.93
221-Goods and Services	842.24	859.99	2,459.71
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	3.00	3.00	171.50
311-Fixed Assets	24.57	6.82	494.60
312-Inventories	6.00	6.00	2.00
314-Nonproduced assets			9.60
201-Presidency Office and Resident Management	2,149.19	2,149.19	
221-Goods and Services	1,899.19	1,859.19	
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes		80.00	

311-Fixed Assets	250.00	210.00	
167-Public Sector Reforms	185.59	185.59	400.00
211-Wages and Salaries	3.90	3.90	
221-Goods and Services	181.69	181.69	400.00
311-Fixed Assets		0.00	
Grand Total	3,981.40	4,243.47	4,592.34

VII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	3,567.74	3,829.82	3,994.55
001- Headquarters Total		3,567.74	3,829.82	3,994.55
003- Reforms and Rationalisation	Recurrent ORT	413.66	413.66	597.79
003- Reforms and Rationalisation Total		413.66	413.66	597.79
Grand Total		3,981.40	4,243.47	4,592.34

VIII. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March ,2024			Cost of Estimated Posts 2024/2025
		Male	Female	Total	Male	Female	Total	
C	1	1		1	1		1	29.33
D	2	2		2	2		2	35.19
E	14	6	5	11	6	5	11	93.85
F	2	2		2	2		2	26.59
G	6	2	3	5	2	3	5	19.75
H	3		1	1		1	1	23.85
I	2	1	1	2	1	1	2	56.31
J	10	5	2	7	5	2	7	68.04
K	14	28	4	32	28	4	32	146.87
L	4	1	3	4	1	3	4	66.47
M	14	9	1	10	9	1	10	107.53
N	16	4		4	4		4	136.90
O	6	13	5	18	13	5	18	123.21
P	5		1	1		1	1	68.45
Q	6							52.59
Total	105	74	26	100	74	26	100	1,054.93

MINISTRY OF EDUCATION

Vote number: 250

Controlling Officer: Secretary for Education

I. MISSION

To provide quality and relevant education to the Malawian Nation

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

Teacher Training

- Completed the construction of Three Teacher Training Colleges namely Chikwawa, Mchinji and Rumphi Teacher Training Colleges (TTCs) and cumulatively enrolled of 1,800 student teachers. The new TTCs and have opened with the enrolment of 1,800 student teachers.

Malawi Education Reform Project (MERR)

- Recruited 2,500 teachers on permanent basis and 4,200 auxiliary teachers;
- Commenced the construction works for 10,900 classrooms and 1,000 sanitation blocks in 3,539 schools across the country. Under Phase I, 668 have constructed out of 6,000 planned, for the second phase will involve construction of the remaining 4,900 classrooms;
- Revisited the School Improvement Grant (SIG) allocation to MK7.5 billion from the initial MK6.2 billion
- trained of the 7,304 head teachers, deputy head teachers, quality assurance officers and inspectors including female section heads on instructional leadership and school management in general which will help school management to effectively manage the schools;
- Procured and distributed 107,000 Agriculture textbooks for senior primary, 30,000 desks to primary schools across the country in the 2023/24FY.
- Procured and distributed specialized teaching and learning materials including: Sound level meters, Scanners, and Desktop and Laptops computers fitted with specialized applications to support children with special Education needs.

Education Program

- Completed the construction of 36 new Community Day Secondary School out of the 51 new CDSS under the Secondary Expansion thereby creating 2,160 new spaces for form one students.
- Completed the designs and procurement of consultants for the first phase of 3 out of the 6 schools of excellence Projects.
- Achieved an average completion rate of 62%, with sites showing physical progress ranging 80% to 90% under the upgrading of 103 day Secondary School through the Equity with Quality Learning at Secondary Scholl (equals) Project.
- Conducted interviews for the recruitment of 2,293 and promotion of 380 secondary school teacher in 2023/24 FY.
- Provided bursaries to thirty-one thousand and thirty-seven (31,037) vulnerable students in 2023/24 FY. This is to ensure that vulnerable students are able to access secondary education.
- Implemented Virtual Science laboratories through the introduction of Mi-labs to 100 Community Day Secondary school and train 300 secondary school teachers in Milab application.
- Achieved a 76 percent completion rate for construction of the Administration Block at UNIMA as of November 10, 2023.
- The construction of the Mzuzu University Library, Auditorium, and Associated External Works is at 58% as of July 10, 2023.
- The construction of the Administration block at KUHeS has achieved a 46% completion status as of November 10, 2023, with the anticipated project completion scheduled for May 2025.
- Commenced with Phase One of the construction of Inkosi Ya Makhosi M'mbelwa University (IMMU) which is the construction of School of Basic Sciences. So far, contractors are on site and have started with the construction of accommodation facilities.

Provision of Loans and Grants

- In order to improve access to higher education for students from vulnerable. The Ministry through Higher Education Students Loans and Grants Board (HESLGB) increased the number of university loan beneficiaries from 22,742 in 2022/23 academic year to 25,978 in 2023/24 academic year representing a 14 percent increase.
- Support from the SAVE Project, 713 Open Distance and e-Learning (ODEL) students and 460 generic students from public universities were provided loans. With support from Press Trust, HESLGB also provided loans to 83 University students.

Administration and Management

- Strengthened the activities of Institutional Integrity Committees IICs both at central and district level in order to fight corruption;

- Developed teachers' policy and open, distance and e-Learning Policy.

IV. PROGRAMME ISSUES

- Inadequate Human Capacity at all levels in the Ministry authorized establishment of 26,404.
- Inadequate teaching and learning materials including desks which affect the delivery of lessons in schools.
- Inadequate infrastructure in schools including lack of Laboratories and Libraries in most Day Community Secondary School.
- Inadequate Enforcement to Implement Teacher Management Policies resulting into high dropout rates, high repetition rate and low learning outcomes.
- Low equitable access to quality Higher Education
- Delays in Project Completion as some. Contractors have abandoned project sites due to the accumulation of arrears by the Ministry.

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
020-Management and Support Services	16,686.17	16,875.87	31,011.67	33,457.51	36,134.11
1-Information and Communication Technology	553.62	584.62	299.82	323.46	349.34
2-Planning, Monitoring and Evaluation	258.57	265.57	19,646.20	21,195.67	22,891.32
3-Cross Cutting Issues	51.79	51.79	40.62	43.82	47.33
7-Administration	5,543.75	5,663.35	65.63	70.81	76.47
8-Financial Management and Audit Services	651.86	677.66	1,044.60	1,126.98	1,217.14
9-Human Resource Management	9,626.59	9,632.89	9,914.80	10,696.76	11,552.51
129-Higher Education	3,692.49	5,646.50	54,376.12	58,664.68	63,357.85
0-	3,692.49	5,646.50	54,376.12	58,664.68	63,357.85
127-Basic Education	45,120.61	85,743.02	116,597.82	125,793.72	135,857.22
1-Complementary Basic Education	541.92	541.92	383.37	413.60	446.69
2-Primary Education	24,270.92	63,737.62	104,302.24	112,528.40	121,530.68
3-Primary Teacher Training	20,307.77	21,463.48	11,912.21	12,851.71	13,879.85
128-Secondary Education	100,212.56	125,158.47	136,371.56	147,126.98	158,897.14
1-Secondary Education	83,977.06	108,922.97	134,417.87	145,019.20	156,620.74
2-Secondary Teacher Education	16,235.50	16,235.50	1,953.69	2,107.78	2,276.40
Grand Total	165,711.83	233,423.86	338,357.17	365,042.89	394,246.32

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 127. Basic Education

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

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved access to free quality primary education						
Indicator(s)						
Sub-program: Basic Education ECD						
Output 1: Equitable access to quality ECD services for children aged 5-6 improved						
Indicator(s):						
1.1. Percentage of pre-school age population with access to ECD	50	60	48	63	65	70
Sub-Program: Basic Education CBE						
Output 2: Access to quality CBE services for youth improved						
Indicator(s):						
2.1. Percentage of out-of-school youth in CBE	18	19	20	24	27	35
Sub-Program: Basic Education Primary						
Output 3: Equitable access to quality learning for all children in Primary Education improved						
Indicator(s):						
3.1. Percentage of STD 4 students not achieved minimum literacy	70	95	80	78	75	70
3.2. Percentage of STD 4 students not achieved minimum numeracy competencies	No data	No data	54	50	45	40
3.3. PSLCE (St. 8) Pass rate (%)	83	88	88	89	90	95
3.5. GER (Enrolment/ School-age population) (%)	114	128	125	120	115	110
3.6. NER (School-age enrolment/school-age population) (%)	88	88	90	92	95	98
3.7. Gender Parity Index (girls/boys)	1:01	1:01	1:01	1:01	1:01	1:01
3.8. Percentage of school-aged special needs population in primary school	3.7	4	5	8	10	15
3.9. Pupil-Textbook Ratio	4:01	3:01	2:01	2:01	2:01	1:01
3.10. Number primary schools inspected	518	1,000	349	500	750	1000
3.11. Number of PEAs supported	171	100	546	300	400	500
3.12. Number of School Inspectors supported	102	100	11	100	150	200
3.13. Number of primary schools visited to assess curriculum interventions	1,016	200	446	500	1,000	2,000
3.14. Number of schools visited to monitor learning achievements (MLA)	300	200	300	400	400	400
3.15. Pupil-Qualified Teacher Ratio	64	60:01:00	62	61	60	60

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
3.16. Pupil-Specialist Teacher Ratio for special needs students		95:01:00				
3.17. Number of primary teachers recruited and deployed		10,000	10,000	10,000	10,000	10,000
Sub-Program: Primary Teacher Training						
Output 4: Primary school teachers trained, recruited, and deployed						
Indicator(s):						
4.1. Gender Parity Index (girls/boys)	1:01	1:01	1:01	1:01	1:01	1:01
4.2. Percentage of TTC cohorts with average 70+ score on English, Mathematics & Teaching Practice	26	30	40	40	40	40
4.3. Percentage of teachers (lecturers) with in-service training	65	72	75	77	82	95
4.4. Number of teacher training colleges inspected	3	15	6	9	12	15
4.5. Number of TTC Inspectors supported	5	40	20	20	25	30

Programme 128. Secondary Education

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

Table 6.2: Programme Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Equitable access to quality secondary education for all						
Indicator(s)						
1.1. MSCE pass rate (%)	58	69	54	69	79	89
Sub-program: Secondary Education						
Output 1: Secondary Education Improved						
Indicator(s):						
1.1. Transition Rate (Form 1 / Std. 8) (%)	47.2	47	48	59	50	52
1.2. Gender Parity Index (girls/boys)	0.92	1:01	1:00	1:01	1	1
1.3. Number of bursary beneficiaries	42,043	45,000	32,945	45,000	50,000	55,000
1.4. Number of cash transfer beneficiaries	-	-	-	-	-	-
1.5. Percentage of school-aged special needs population in secondary school	2	5.5	2.1	2.5	2.6	2.7
1.6. Pupil-Textbook Ratio	5.5	1:01	4	3.2	3	2
1.7. Number of secondary schools inspected	184	200	279	250	300	350
1.8. Number of Secondary School Inspectors supported	24	30	64	35	40	45

1.9. Number of secondary schools visited to assess curriculum interventions	20	60	221	70	80	90
1.1. Number of Quality Assurance Officers trained	48	20	39	25	30	35
1.10. Number of secondary school teachers promoted	1,100	5,000	2,600	5,500	6,000	7,000
1.11. Percentage of schools with Open School Centre	26	30	31	40	45	50
1.12. Percentage of curriculum digitalized in basic and secondary education subsectors	60	80	70	85	90	100
1.13. Percentage increase in enrollment in secondary education due to ODeL programmes	49.6	20	24	30	35	40
Sub-Program: Secondary Education						
Output 2: Secondary teacher training improved						
Indicator(s):						
2.1. Student-Qualified Lecturer Ratio	38:01:00	30:01:00	30:01:00	30:01:00	30:01:00	30:01:00
2.2. Student-Specialist Lecturer Ratio for special needs students	11:01	4:01	10:01	9:01	8:01	7:01
2.3. Gender Parity Index (girls/boys)	0.8	1:01	1:01	1:01	1:01	1:01
2.4. Percentage of student teachers with distinction score in TP	6	8	10	15	15	15
2.5. Percentage of student teachers passing with credit or distinction`	18	23	25	30	30	30

Programme 129: Higher Education

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

Table 6.3: Programme Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
		Target	Prelim	Targets	Projection	Projection
Programme Outcome: Access to quality higher education increased						
Indicator(s)						
1.1. Absorption rate (students as % of pupils passing MSCE)	17.6	18				
1.2. Gender Parity index (GPI)	0.8	0.7	0.9	1	1	1
Sub-program: Higher Education						
Output 1: Access to tertiary education increased						
Indicator(s):						
1.1. Number of people with disability enrolled	140	250	155	175	190	200

1.2. Percentage of academic staff with PhD	35	37	39	40	41	42
1.3. Student to staff ratio	27:01:00	25:01:00	27:01:00	26:01:00	25:01:00	24:01:00
1.4. Self-generated funds as % of total funding into the public HE)	25	27	27	28	29	30
1.5. Number of ODeL regulatory instruments/strategies disseminated	0	2	0	4	4	4
1.6. Number of new public ODeL institutions/centers operationalized	6	1	0	1	1	1
1.7. Percentage increase in ODeL adoption in tertiary education institutions	15	25	108	10	15	25
1.8. Percentage increase in digital literacy among teachers in secondary and primary schools	10	35	5	5	10	10

Programme 020. Management and Administration Services

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

Table 6.4: Programme Performance Information

Performance Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Final	Targets	Projection	Projection
Outcome: Organizational performance and administration of education services improved						
Indicator						
1.1. Number of departmental/programme M&E frameworks supporting intervention logic developed	2	2	2	2	2	2
Output Indicators						
Output 1: Support for Education Services Improved						
Indicators						
1.1. Number of EMIS publications produced	1	1	1	1	1	1
1.2. Number of programs/ projects monitored	5	10	7	10	15	15
1.3. Number of policy relevant assessment/evaluation conducted	5	1	1	2	3	4
1.4. Percentage of schools with at least one hand-washing facilities	60	86	88	90	92	94
1.5. Percentage of schools with adequate permanent toilets according to enrolment	58	78	80	83	85	88
1.6. Percentage of schools offering daily school meal to learners	35	42	38	47	52	58
1.7. Percentage of schools with teachers trained in HIV/sexual education	55	60	63.9	70	75	80
1.8. Percentage of primary and secondary school teachers sensitized in gender mainstreaming	65	67	70	75	80	85

1.9. Number of students whose capacity is built on the use of Virtual Science Laboratories for STEM in secondary school	50	100	250	15,000	24,000	39,600
1.10. Number of research grants offered	15	20	-	50	100	150
1.11. Number of teachers whose capacity is effectively built in science technology and innovation	45	100	176	1,774	3,548	3,548
1.12. Average months of delay in procurement and supply of TLMs	6	5	3	3	2	2
Sub-program: Administration, Planning and Monitoring and Evaluation						
Output 2: Management of organizational performance enhanced						
Indicators:						
2.1. Number of education policies monitored	2	2	1	2	2	3
2.2. Quarterly M&E reports produced	4	4	4	4	4	4
2.3. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Sub-program: Financial Management and Audit Services						
Output 3: Financial processes strengthened in accordance with policies and regulatory requirements						
Indicators:						
3.1. Percentage of funding allocated to budgeted activities	70	100	80	100	100	100
3.2. Average number of weeks of delay in payments issued	2	1.5	2	1	1	1
3.3. Average number of days to respond to audit query	10	14	15	10	15	15
3.4. Number of internal audit reports issued	5	7	4	8	8	8
3.5. Percentage of invoices honored as per the service charter	70	100	80	100	100	100
3.6. Monthly financial reports submitted on time	3	4	4	4	4	4
3.7. Monthly commitment returns submitted by the 14th of the following month	12	12	12	12	12	12
Sub-program: Human Resource Management						
Output 4: Mmanagement of human resources enhanced						
Indicators:						
4.1. Average number of days of delay in payment of salaries						
4.2. Percentage of personnel records up to-date	60	100	70	80	100	100
4.3. Percentage of staff trained on job-related skills	40	55	30	60	65	70

Sub-programme20.10: Information and Communication Technology						
Output 5: Access to information and communication technology services improved						
Indicators:						
5.						
5.1. Percentage of ICT support of Education Sector systems and infrastructure improved	45	60	20			
5.2. Percentage of ICT service requests resolved and MoE staff using official email services	60	75	40			
5.3. Percentage of ICT initiatives implemented and managed	30	45	25			
5.1. Percentage of Education Institution with improved ICT infrastructure	-	-	-	35	45	70
5.2. Percentage of ICT service requests resolved	-	-	-	80	80	90
5.3. Percentage of MoE officials using official email services	-	-	-	50	70	90
5.4. Number of ICT initiatives Implemented	-	-	-	5	7	10
5.5. Percentage of MoE Officials with digital skills	-	-	-	25	35	50

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
020-Management and Support Services	16,686.17	16,875.87	31,011.67
2-Expense			
001-Salaries in Cash	13,849.03	13,849.03	19,585.06
003-Other allowances in cash	68.16	68.16	105.02
012-Internal travel	999.46	1,052.47	1,828.74
013-External travel	151.31	154.31	692.85
014-Public Utilities	98.04	101.04	211.00
015-Office supplies	281.54	288.34	797.69
016-Medical supplies			5.16
018-Education supplies	163.35	164.61	1,086.08
019-Training expenses	54.71	67.44	242.11
020-Acquisition of technical services	37.50	37.50	50.98
023-Other goods and services	93.25	108.05	121.31
024-Motor vehicle running expenses	333.51	344.12	794.30
025-Routine Maintenance of Assets	303.84	337.41	2,509.17
083-Current grants to Budgetary central government	112.57	149.57	2,053.17
119-Premiums	63.29	63.29	129.89
3-Assets			
001-Transport equipment			600.00

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
002-Machinery and equipment other than transport equipment	76.60	90.52	199.14
129-Higher Education	3,692.49	5,646.50	54,376.12
2-Expense			
001-Salaries in Cash	872.44	872.44	345.63
003-Other allowances in cash	6.13	6.13	2.43
012-Internal travel	592.12	619.62	544.55
013-External travel	0.72	0.72	126.74
014-Public Utilities	122.70	121.20	212.08
015-Office supplies	198.22	207.22	215.48
016-Medical supplies	16.20	16.20	5.00
018-Education supplies	1,043.77	1,043.77	796.02
019-Training expenses	54.46	54.46	61.42
020-Acquisition of technical services	206.69	1,767.88	51,486.57
023-Other goods and services	163.06	163.06	101.90
024-Motor vehicle running expenses	212.58	227.58	248.84
025-Routine Maintenance of Assets	116.91	138.91	138.53
083-Current grants to Budgetary central government		317.83	
119-Premiums	10.11	13.11	24.94
3-Assets			
002-Machinery and equipment other than transport equipment	76.38	76.38	65.99
127-Basic Education	45,120.61	85,743.02	116,597.82
2-Expense			
001-Salaries in Cash	10,006.14	12,188.27	8,906.50
003-Other allowances in cash	81.00	81.00	19.73
012-Internal travel	9,490.30	12,383.80	9,277.05
013-External travel	180.26	309.65	806.37
014-Public Utilities	926.43	991.59	983.27
015-Office supplies	5,122.38	6,491.84	5,732.87
016-Medical supplies	13.97	13.77	10.05
017-Rentals			12.00
018-Education supplies	3,496.48	4,937.77	6,919.19
019-Training expenses	731.33	4,406.00	9,717.69
020-Acquisition of technical services	8,658.89	8,547.45	17,798.62
022-Food and rations	12.00	12.00	381.00
023-Other goods and services	1,073.45	1,205.91	1,320.27
024-Motor vehicle running expenses	1,457.61	1,874.61	2,111.46
025-Routine Maintenance of Assets	672.36	792.48	566.31
083-Current grants to Budgetary central government		5,364.20	3,101.01

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
106-Current transfers not elsewhere classified to Resident Household	200.00	0.00	
119-Premiums	177.70	187.35	207.04
3-Assets			
001-Land underlying buildings and structure		171.20	
001-Transport equipment	1,318.32	1,318.32	1,958.00
002-Buildings other than dwellings		22,910.29	42,901.39
002-Machinery and equipment other than transport equipment	1,502.01	1,555.53	3,868.00
128-Secondary Education	100,212.56	125,158.47	136,371.56
2-Expense			
001-Salaries in Cash	51,596.06	51,547.64	53,883.52
003-Other allowances in cash	1,211.41	1,211.41	1,239.53
012-Internal travel	12,093.85	7,241.07	7,253.44
013-External travel	361.59	502.98	570.53
014-Public Utilities	1,793.30	1,756.45	2,326.53
015-Office supplies	7,377.52	5,278.27	4,726.31
016-Medical supplies	131.80	132.06	207.11
017-Rentals			55.00
018-Education supplies	5,260.19	5,409.76	10,554.37
019-Training expenses	890.49	1,585.10	1,350.67
020-Acquisition of technical services	11,867.52	15,538.83	22,583.60
022-Food and rations	0.37	0.37	0.20
023-Other goods and services	308.12	92.62	243.96
024-Motor vehicle running expenses	1,609.46	2,207.66	2,763.13
025-Routine Maintenance of Assets	1,741.67	2,094.51	1,761.28
083-Current grants to Budgetary central government	679.73	679.73	
119-Premiums	159.43	147.43	84.76
3-Assets			
001-Transport equipment	975.44	780.05	775.18
002-Buildings other than dwellings	53.22	25,833.72	22,283.35
002-Machinery and equipment other than transport equipment	2,101.34	3,118.76	3,708.81
003-Other structures	0.04	0.04	0.30
Grand Total	165,711.83	233,423.86	338,357.17

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Progra/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	16,686.17	16,875.87	31,011.67
211-Wages and Salaries	13,917.19	13,917.19	19,690.08
221-Goods and Services	2,516.52	2,655.30	8,339.39
263-Grants to Other General Government Units	112.57	149.57	2,053.17
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	63.29	63.29	129.89
311-Fixed Assets	76.60	90.52	799.14

Progra/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
129-Higher Education	3,692.49	5,646.50	54,376.12
211-Wages and Salaries	878.57	878.57	348.06
221-Goods and Services	2,727.43	4,360.62	53,937.12
263-Grants to Other General Government Units		317.83	
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	10.11	13.11	24.94
311-Fixed Assets	76.38	76.38	65.99
127-Basic Education	45,120.61	85,743.02	116,597.82
211-Wages and Salaries	10,087.14	12,269.27	8,926.23
221-Goods and Services	31,835.44	41,966.86	55,636.15
263-Grants to Other General Government Units		5,364.20	3,101.01
282-Transfers Not Elsewhere Classified	200.00	0.00	
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	177.70	187.35	207.04
311-Fixed Assets	2,820.34	25,784.15	48,727.39
314-Nonproduced assets		171.20	
128-Secondary Education	100,212.56	125,158.47	136,371.56
211-Wages and Salaries	52,807.47	52,759.05	55,123.05
221-Goods and Services	43,435.89	41,839.69	54,396.11
263-Grants to Other General Government Units	679.73	679.73	
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	159.43	147.43	84.76
311-Fixed Assets	3,130.04	29,732.57	26,767.64
Grand Total	165,711.83	233,423.86	338,357.17

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001 - Headquarters	Recurrent ORT	25,827.28	26,930.23	34,739.68
	Development I	43,188.79	102,791.47	180,101.73
001 - Headquarters Total		69,016.07	129,721.70	214,841.41
002 - Malawi College of Distance Education	Recurrent ORT	738.04	738.04	1,223.86
002 - Malawi College of Distance Education Total		738.04	738.04	1,223.86
003 - Teaching Service Commission	Recurrent ORT	409.94	420.48	484.23
003 - Teaching Service Commission Total		409.94	420.48	484.23
004 - Education Infrastructure Management Unit (EIMU)	Recurrent ORT	85.27	85.27	88.11
	Development II	13,200.00	18,685.19	29,500.00

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
004 - Education Infrastructure Management Unit (EIMU) Total		13,285.27	18,770.45	29,588.11
005 - Supplies Unit (ORT)	Recurrent ORT	182.05	183.96	209.87
005 - Supplies Unit (ORT) Total		182.05	183.96	209.87
006 - Department of Science and Technolog	Recurrent ORT	398.28	436.08	567.30
006 - Department of Science and Technolog Total		398.28	436.08	567.30
020 - Department Teacher Education (DTED)	Recurrent ORT	440.79	466.99	492.98
020 - Department Teacher Education (DTED) Total		440.79	466.99	492.98
021 - Karonga TTC	Recurrent ORT	935.33	949.83	916.03
021 - Karonga TTC Total		935.33	949.83	916.03
022 - Kasungu TTC	Recurrent ORT	921.90	928.65	913.75
022 - Kasungu TTC Total		921.90	928.65	913.75
023 - Lilongwe Teacher Training College	Recurrent ORT	1,072.57	1,078.77	1,099.48
023 - Lilongwe Teacher Training College Total		1,072.57	1,078.77	1,099.48
024 - Blantyre Teacher Training College	Recurrent ORT	907.77	907.77	893.82
024 - Blantyre Teacher Training College Total		907.77	907.77	893.82
025 - St.Joseph Teacher Training College	Recurrent ORT	898.33	898.33	885.64
025 - St.Joseph Teacher Training College Total		898.33	898.33	885.64
026 - Domasi College of Education	Recurrent ORT	1,984.21	1,984.21	3,451.84
026 - Domasi College of Education Total		1,984.21	1,984.21	3,451.84
027 - Montfort College - Special Educatio	Recurrent ORT	503.16	504.16	587.68
027 - Montfort College - Special Educatio Total		503.16	504.16	587.68
037 - Machinga Teacher Training College	Recurrent ORT	1,051.02	1,051.02	1,121.71
037 - Machinga Teacher Training College Total		1,051.02	1,051.02	1,121.71
038 - Chiradzulu TTC	Recurrent ORT	775.64	775.64	751.52
038 - Chiradzulu TTC Total		775.64	775.64	751.52
039 - Phalombe TTC	Recurrent ORT	677.04	684.49	567.56
039 - Phalombe TTC Total		677.04	684.49	567.56
040 - Nalikule TTC	Recurrent ORT	1,799.69	1,821.69	2,868.08
040 - Nalikule TTC Total		1,799.69	1,821.69	2,868.08
041-Rumphi Teacher Training College	Recurrent ORT	745.03	760.58	703.70
041-Rumphi Teacher Training College Total		745.03	760.58	703.70
042-Mchinji Teacher Training College	Recurrent ORT	745.03	756.03	733.95
042-Mchinji Teacher Training College Total		745.03	756.03	733.95
043-Chikwawa Teacher Training College	Recurrent ORT	745.03	756.79	807.02

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
043-Chikwawa Teacher Training College Total		745.03	756.79	807.02
100 - Northern Division	Recurrent ORT	7,523.96	7,526.62	8,308.38
100 - Northern Division Total		7,523.96	7,526.62	8,308.38
101 - Bandawe Secondary School	Recurrent ORT	87.85	87.85	96.83
101 - Bandawe Secondary School Total		87.85	87.85	96.83
102 - Bolero Secondary School	Recurrent ORT	56.96	56.96	61.11
102 - Bolero Secondary School Total		56.96	56.96	61.11
103 - Chilumba Secondary School	Recurrent ORT	84.04	84.04	97.26
103 - Chilumba Secondary School Total		84.04	84.04	97.26
104 - Chitipa Secondary School	Recurrent ORT	124.77	124.77	141.43
104 - Chitipa Secondary School Total		124.77	124.77	141.43
105 - Euthini Secondary School	Recurrent ORT	105.06	105.06	121.07
105 - Euthini Secondary School Total		105.06	105.06	121.07
106 - Katoto Secondary School	Recurrent ORT	234.72	234.72	251.06
106 - Katoto Secondary School Total		234.72	234.72	251.06
107 - Likoma Secondary School	Recurrent ORT	80.03	80.03	88.76
107 - Likoma Secondary School Total		80.03	80.03	88.76
108 - Luwunga Secondary School	Recurrent ORT	119.86	123.86	132.38
108 - Luwunga Secondary School Total		119.86	123.86	132.38
109 - Maghemo Conv. Secondary School	Recurrent ORT	42.74	42.74	48.73
109 - Maghemo Conv. Secondary School Total		42.74	42.74	48.73
110 - Mlare Secondary School	Recurrent ORT	45.82	45.82	49.61
110 - Mlare Secondary School Total		45.82	45.82	49.61
111 - Mzenga Conv. Secondary School	Recurrent ORT	59.79	59.79	63.65
111 - Mzenga Conv. Secondary School Total		59.79	59.79	63.65
112 - Mzimba Secondary School	Recurrent ORT	155.11	155.11	172.78
112 - Mzimba Secondary School Total		155.11	155.11	172.78
113 - Mzuzu Government Secondary	Recurrent ORT	270.32	270.32	286.14
113 - Mzuzu Government Secondary Total		270.32	270.32	286.14
114 - Rumphi Secondary School	Recurrent ORT	98.27	98.27	111.97
114 - Rumphi Secondary School Total		98.27	98.27	111.97
115 - Wenya Secondary School	Recurrent ORT	99.31	99.31	108.66
115 - Wenya Secondary School Total		99.31	99.31	108.66
116 - Chankhomi CDSS	Recurrent ORT	42.71	42.71	47.55
116 - Chankhomi CDSS Total		42.71	42.71	47.55
117 - Chikangawa CDSS	Recurrent ORT	79.42	79.42	83.17
117 - Chikangawa CDSS Total		79.42	79.42	83.17
118 - Ekwendeni CDSS	Recurrent ORT	96.50	97.80	104.23

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
118 - Ekwendeni CDSS Total		96.50	97.80	104.23
119 - Embangweni CDSS	Recurrent ORT	61.84	61.84	65.38
119 - Embangweni CDSS Total		61.84	61.84	65.38
120 - Enfeni CDSS	Recurrent ORT	66.63	66.63	70.33
120 - Enfeni CDSS Total		66.63	66.63	70.33
121 - Enukeni CDSS	Recurrent ORT	66.23	66.23	69.92
121 - Enukeni CDSS Total		66.23	66.23	69.92
122 - Euthini CDSS	Recurrent ORT	50.04	50.04	53.19
122 - Euthini CDSS Total		50.04	50.04	53.19
123 - Karonga CDSS	Recurrent ORT	48.65	49.97	53.68
123 - Karonga CDSS Total		48.65	49.97	53.68
124 - Katowo CDSS	Recurrent ORT	30.20	30.20	32.71
124 - Katowo CDSS Total		30.20	30.20	32.71
125 - Khwawa CDSS	Recurrent ORT	73.29	73.29	77.22
125 - Khwawa CDSS Total		73.29	73.29	77.22
126 - Luwazi CDSS	Recurrent ORT	49.79	49.79	53.12
126 - Luwazi CDSS Total		49.79	49.79	53.12
127 - Luwerezi CDSS	Recurrent ORT	41.10	41.10	44.17
127 - Luwerezi CDSS Total		41.10	41.10	44.17
128 - Mhaju CDSS	Recurrent ORT	43.27	43.27	46.98
128 - Mhaju CDSS Total		43.27	43.27	46.98
129 - Mlowe CDSS	Recurrent ORT	34.02	34.02	36.65
129 - Mlowe CDSS Total		34.02	34.02	36.65
130 - Mnjiri CDSS	Recurrent ORT	102.72	102.72	109.89
130 - Mnjiri CDSS Total		102.72	102.72	109.89
131 - Mpherembe CDSS	Recurrent ORT	62.21	62.21	65.95
131 - Mpherembe CDSS Total		62.21	62.21	65.95
132 - Ngerenge CDSS	Recurrent ORT	32.25	32.25	34.44
132 - Ngerenge CDSS Total		32.25	32.25	34.44
133 - Nkhorongo CDSS	Recurrent ORT	57.31	57.31	60.73
133 - Nkhorongo CDSS Total		57.31	57.31	60.73
134 - Nthalire CDSS	Recurrent ORT	43.51	43.51	46.45
134 - Nthalire CDSS Total		43.51	43.51	46.45
135 - St. Augustine CDSS	Recurrent ORT	48.95	48.95	52.83
135 - St. Augustine CDSS Total		48.95	48.95	52.83
136 - Yamba Secondary School	Recurrent ORT	39.50	39.50	43.07
136 - Yamba Secondary School Total		39.50	39.50	43.07
137 - Kabwafu Secondary school	Recurrent ORT	13.27	13.27	14.85
137 - Kabwafu Secondary school Total		13.27	13.27	14.85
138 - Kaporo Secondary school	Recurrent ORT	43.52	43.52	46.46
138 - Kaporo Secondary school Total		43.52	43.52	46.46
139 - Lukalazi Secondary school	Recurrent ORT	43.38	43.38	46.70
139 - Lukalazi Secondary school Total		43.38	43.38	46.70
140 - Mphompha Secondary school	Recurrent ORT	10.81	10.81	12.30
140 - Mphompha Secondary school Total		10.81	10.81	12.30
141-Chihame II CDSS	Recurrent ORT	8.02	8.02	9.80

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
141-Chihame II CDSS Total		8.02	8.02	9.80
142-Chipyera CDSS	Recurrent ORT	8.02	8.02	9.80
142-Chipyera CDSS Total		8.02	8.02	9.80
143-Livingstonia CDSS	Recurrent ORT	6.01	6.01	7.35
143-Livingstonia CDSS Total		6.01	6.01	7.35
144-Kameme CDSS	Recurrent ORT	8.02	8.02	9.80
144-Kameme CDSS Total		8.02	8.02	9.80
145-Chikwawa CDSS	Recurrent ORT	6.01	6.01	7.35
145-Chikwawa CDSS Total		6.01	6.01	7.35
146-Mbalachanda CDSS	Recurrent ORT	8.02	8.02	9.80
146-Mbalachanda CDSS Total		8.02	8.02	9.80
147-Nyungwe CDSS	Recurrent ORT	9.02	9.02	11.03
147-Nyungwe CDSS Total		9.02	9.02	11.03
148-Zolozolo CDSS	Recurrent ORT	24.05	24.05	29.41
148-Zolozolo CDSS Total		24.05	24.05	29.41
149-Mpamba CDSS	Recurrent ORT	9.02	9.02	11.03
149-Mpamba CDSS Total		9.02	9.02	11.03
150-Ezondweni CDSS	Recurrent ORT	9.02	9.17	11.03
150-Ezondweni CDSS Total		9.02	9.17	11.03
151-Chibavi CDSS	Recurrent ORT	24.05	24.05	29.41
151-Chibavi CDSS Total		24.05	24.05	29.41
152-Mzoma CDSS	Recurrent ORT	6.01	6.01	7.35
152-Mzoma CDSS Total		6.01	6.01	7.35
153-Lufirya CDSS	Recurrent ORT	6.01	6.01	7.35
153-Lufirya CDSS Total		6.01	6.01	7.35
154-Chintheche CDSS	Recurrent ORT	8.02	8.02	9.80
154-Chintheche CDSS Total		8.02	8.02	9.80
155-Champira CDSS	Recurrent ORT	6.01	6.01	7.35
155-Champira CDSS Total		6.01	6.01	7.35
156-Chisenga CDSS	Recurrent ORT	8.02	8.02	9.80
156-Chisenga CDSS Total		8.02	8.02	9.80
157-Madise CDSS	Recurrent ORT	8.02	8.02	9.80
157-Madise CDSS Total		8.02	8.02	9.80
158-Chisansu CDSS	Recurrent ORT	9.02	9.68	11.03
158-Chisansu CDSS Total		9.02	9.68	11.03
159-Chisala CDSS	Recurrent ORT	9.02	9.02	11.03
159-Chisala CDSS Total		9.02	9.02	11.03
160-Bwengu CDSS	Recurrent ORT	8.02	8.02	9.80
160-Bwengu CDSS Total		8.02	8.02	9.80
161-Mwenelondo CDSS	Recurrent ORT	8.02	8.02	9.80
161-Mwenelondo CDSS Total		8.02	8.02	9.80
162-Chinunkha CDSS	Recurrent ORT	9.02	9.02	11.03
162-Chinunkha CDSS Total		9.02	9.02	11.03

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
163-Jenda CDSS	Recurrent ORT	8.02	8.02	9.80
163-Jenda CDSS Total		8.02	8.02	9.80
164-Misuku CDSS	Recurrent ORT	9.02	9.02	11.03
164-Misuku CDSS Total		9.02	9.02	11.03
165-Mzalangwe CDSS	Recurrent ORT	8.02	8.02	9.80
165-Mzalangwe CDSS Total		8.02	8.02	9.80
166-Kapanda CDSS	Recurrent ORT	6.01	6.01	7.35
166-Kapanda CDSS Total		6.01	6.01	7.35
167-Chitimaba CDSS	Recurrent ORT	6.01	6.01	7.35
167-Chitimaba CDSS Total		6.01	6.01	7.35
168-Bungano CDSS	Recurrent ORT	8.02	8.02	9.80
168-Bungano CDSS Total		8.02	8.02	9.80
169-Kwakupokera CDSS	Recurrent ORT	8.02	8.02	9.80
169-Kwakupokera CDSS Total		8.02	8.02	9.80
170-Mzambazi CDSS	Recurrent ORT	8.02	8.02	9.80
170-Mzambazi CDSS Total		8.02	8.02	9.80
171-Edingeni CDSS	Recurrent ORT	8.02	8.22	9.80
171-Edingeni CDSS Total		8.02	8.22	9.80
172-Kafukule CDSS	Recurrent ORT	8.02	8.02	9.80
172-Kafukule CDSS Total		8.02	8.02	9.80
173-Chirambo CDSS	Recurrent ORT	6.01	6.01	7.35
173-Chirambo CDSS Total		6.01	6.01	7.35
174-Emchisweni CDSS	Recurrent ORT	8.02	8.02	9.80
174-Emchisweni CDSS Total		8.02	8.02	9.80
175-Kam'bunga CDSS	Recurrent ORT	8.02	8.92	9.80
175-Kam'bunga CDSS Total		8.02	8.92	9.80
176-Lundu CDSS	Recurrent ORT	8.02	8.02	9.80
176-Lundu CDSS Total		8.02	8.02	9.80
177-Pundu CDSS	Recurrent ORT	8.02	8.02	9.80
177-Pundu CDSS Total		8.02	8.02	9.80
178-Engucwini CDSS	Recurrent ORT	6.01	6.01	7.35
178-Engucwini CDSS Total		6.01	6.01	7.35
179-Lupaso CDSS	Recurrent ORT	8.02	8.02	9.80
179-Lupaso CDSS Total		8.02	8.02	9.80
180-Luzi CDSS	Recurrent ORT	8.02	8.02	9.80
180-Luzi CDSS Total		8.02	8.02	9.80
181-Ngara CDSS	Recurrent ORT	8.02	8.02	9.80
181-Ngara CDSS Total		8.02	8.02	9.80
182-Masasa CDSS	Recurrent ORT	6.01	6.14	7.35
182-Masasa CDSS Total		6.01	6.14	7.35
183-Msongwe CDSS	Recurrent ORT	6.01	6.01	7.35
183-Msongwe CDSS Total		6.01	6.01	7.35
184-Mchengautuba CDSS	Recurrent ORT	12.03	13.03	14.71
184-Mchengautuba CDSS Total		12.03	13.03	14.71
185-Mtangatanga CDSS	Recurrent ORT	6.01	6.24	7.35
185-Mtangatanga CDSS Total		6.01	6.24	7.35
186-Njuyu CDSS	Recurrent ORT	6.01	6.01	7.35

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
186-Njuyu CDSS Total		6.01	6.01	7.35
187-Moyale CDSS	Recurrent ORT	8.02	8.02	9.80
187-Moyale CDSS Total		8.02	8.02	9.80
188-Emvuyeni CDSS	Recurrent ORT	8.02	8.27	9.80
188-Emvuyeni CDSS Total		8.02	8.27	9.80
189-Tukombo CDSS	Recurrent ORT	8.02	8.02	9.80
189-Tukombo CDSS Total		8.02	8.02	9.80
190-Usisya CDSS	Recurrent ORT	8.02	8.02	9.80
190-Usisya CDSS Total		8.02	8.02	9.80
191-Edindeni CDSS	Recurrent ORT	8.02	8.02	9.80
191-Edindeni CDSS Total		8.02	8.02	9.80
192-Baula CDSS	Recurrent ORT	9.02	9.02	11.03
192-Baula CDSS Total		9.02	9.02	11.03
193-Enyezini CDSS	Recurrent ORT	9.02	9.02	11.03
193-Enyezini CDSS Total		9.02	9.02	11.03
194-Bulala CDSS	Recurrent ORT	8.02	8.02	9.80
194-Bulala CDSS Total		8.02	8.02	9.80
195-Iponga CDSS	Recurrent ORT	6.01	6.01	7.35
195-Iponga CDSS Total		6.01	6.01	7.35
196-Chaboli CDSS	Recurrent ORT	6.01	6.01	7.35
196-Chaboli CDSS Total		6.01	6.01	7.35
197-Jombo CDSS	Recurrent ORT	8.02	8.02	9.80
197-Jombo CDSS Total		8.02	8.02	9.80
198-Chifira CDSS	Recurrent ORT	9.02	9.02	11.03
198-Chifira CDSS Total		9.02	9.02	11.03
199-Kavuzi CDSS	Recurrent ORT	6.01	6.01	7.35
199-Kavuzi CDSS Total		6.01	6.01	7.35
200 - Central Western Division	Recurrent ORT	7,342.20	7,350.64	8,120.34
200 - Central Western Division Total		7,342.20	7,350.64	8,120.34
201 - Bwaila Secondary School	Recurrent ORT	315.76	315.76	334.87
201 - Bwaila Secondary School Total		315.76	315.76	334.87
202 - Chinsapo Secondary School	Recurrent ORT	411.73	414.13	434.04
202 - Chinsapo Secondary School Total		411.73	414.13	434.04
203 - Chipasula Secondary School	Recurrent ORT	375.89	375.89	397.01
203 - Chipasula Secondary School Total		375.89	375.89	397.01
204 - Dedza Secondary School	Recurrent ORT	416.66	423.53	437.31
204 - Dedza Secondary School Total		416.66	423.53	437.31
205 - Dombale Secondary School	Recurrent ORT	47.34	47.34	51.20
205 - Dombale Secondary School Total		47.34	47.34	51.20
206 - Dzenza Secondary School	Recurrent ORT	388.66	394.66	412.06
206 - Dzenza Secondary School Total		388.66	394.66	412.06
207 - Kang'oma Secondary School	Recurrent ORT	139.31	139.31	146.16
207 - Kang'oma Secondary School Total		139.31	139.31	146.16

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
208 - Lilongwe Girls Secondary School	Recurrent ORT	499.71	499.71	523.21
208 - Lilongwe Girls Secondary School Total		499.71	499.71	523.21
209 - Linthipe Secondary School	Recurrent ORT	102.18	102.18	107.84
209 - Linthipe Secondary School Total		102.18	102.18	107.84
210 - Madzanje Secondary School	Recurrent ORT	101.09	101.09	106.74
210 - Madzanje Secondary School Total		101.09	101.09	106.74
211 - Magawa Secondary School	Recurrent ORT	141.09	141.09	151.84
211 - Magawa Secondary School Total		141.09	141.09	151.84
212 - Mayani Secondary School	Recurrent ORT	87.60	87.60	93.57
212 - Mayani Secondary School Total		87.60	87.60	93.57
213 - Mchinji Secondary School	Recurrent ORT	233.46	233.46	253.75
213 - Mchinji Secondary School Total		233.46	233.46	253.75
214 - Mitundu Secondary School	Recurrent ORT	216.63	216.63	234.32
214 - Mitundu Secondary School Total		216.63	216.63	234.32
215 - Mkanda Secondary School	Recurrent ORT	107.83	107.83	113.66
215 - Mkanda Secondary School Total		107.83	107.83	113.66
216 - Mkwichi Secondary School	Recurrent ORT	387.68	387.68	409.20
216 - Mkwichi Secondary School Total		387.68	387.68	409.20
217 - Mtakataka Secondary School	Recurrent ORT	92.85	92.85	98.23
217 - Mtakataka Secondary School Total		92.85	92.85	98.23
218 - Ntcheu Secondary School	Recurrent ORT	213.34	213.34	230.87
218 - Ntcheu Secondary School Total		213.34	213.34	230.87
219 - Namchiteme Secondary School	Recurrent ORT	147.66	147.66	158.62
219 - Namchiteme Secondary School Total		147.66	147.66	158.62
220 - Namitete Secondary School	Recurrent ORT	261.95	261.95	283.23
220 - Namitete Secondary School Total		261.95	261.95	283.23
221 - Nsalu Secondary School	Recurrent ORT	111.12	111.50	117.06
221 - Nsalu Secondary School Total		111.12	111.50	117.06
222 - Umbwi Secondary School	Recurrent ORT	55.13	55.13	67.41
222 - Umbwi Secondary School Total		55.13	55.13	67.41
223 - Bembeke CDSS	Recurrent ORT	140.50	140.50	146.71
223 - Bembeke CDSS Total		140.50	140.50	146.71
224 - Bilira CDSS	Recurrent ORT	24.90	24.90	27.24
224 - Bilira CDSS Total		24.90	24.90	27.24
225 - Chigoneka CDSS	Recurrent ORT	179.76	179.76	188.06
225 - Chigoneka CDSS Total		179.76	179.76	188.06
226 - Chileka CDSS	Recurrent ORT	48.11	48.11	51.97
226 - Chileka CDSS Total		48.11	48.11	51.97
227 - Ching'ombe CDSS	Recurrent ORT	45.90	45.90	48.56
227 - Ching'ombe CDSS Total		45.90	45.90	48.56
228 - Chinkhuti CDSS	Recurrent ORT	139.71	139.71	145.84
228 - Chinkhuti CDSS Total		139.71	139.71	145.84
229 - Kholoni CDSS	Recurrent ORT	35.59	35.59	37.90
229 - Kholoni CDSS Total		35.59	35.59	37.90
230 - Livimbo CDSS	Recurrent ORT	122.09	122.09	127.32
230 - Livimbo CDSS Total		122.09	122.09	127.32

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
231 - Lizulu Secondary School	Recurrent ORT	68.40	68.40	72.21
231 - Lizulu Secondary School Total		68.40	68.40	72.21
232 - Malingunde Secondary School	Recurrent ORT	44.96	44.96	47.96
232 - Malingunde Secondary School Total		44.96	44.96	47.96
233 - Mchisu CDSS	Recurrent ORT	114.12	114.12	119.45
233 - Mchisu CDSS Total		114.12	114.12	119.45
234 - Misale CDSS	Recurrent ORT	48.72	48.72	51.84
234 - Misale CDSS Total		48.72	48.72	51.84
235 - New State CDSS	Recurrent ORT	114.12	114.12	119.44
235 - New State CDSS Total		114.12	114.12	119.44
236 - Nkhoma CDSS	Recurrent ORT	12.03	12.03	14.71
236 - Nkhoma CDSS Total		12.03	12.03	14.71
237 - Ntcheu CDSS	Recurrent ORT	8.02	8.02	9.80
237 - Ntcheu CDSS Total		8.02	8.02	9.80
238 - Nzama CDSS	Recurrent ORT	8.02	8.02	9.80
238 - Nzama CDSS Total		8.02	8.02	9.80
239 - St. Martin CDSS	Recurrent ORT	34.53	34.53	37.18
239 - St. Martin CDSS Total		34.53	34.53	37.18
240 - Tsabango CDSS	Recurrent ORT	232.33	232.33	243.52
240 - Tsabango CDSS Total		232.33	232.33	243.52
241 - Bua CDSS	Recurrent ORT	12.03	12.03	14.71
241 - Bua CDSS Total		12.03	12.03	14.71
242 - Chawa CDSS	Recurrent ORT	204.45	204.45	212.78
242 - Chawa CDSS Total		204.45	204.45	212.78
243 - Kabwazi CDSS	Recurrent ORT	8.02	8.02	9.80
243 - Kabwazi CDSS Total		8.02	8.02	9.80
244 - Kapalamula CDSS	Recurrent ORT	6.01	6.01	7.35
244 - Kapalamula CDSS Total		6.01	6.01	7.35
245 - Kochilira CDSS	Recurrent ORT	135.27	135.27	141.25
245 - Kochilira CDSS Total		135.27	135.27	141.25
246 - Malembo CDSS	Recurrent ORT	109.47	109.47	114.62
246 - Malembo CDSS Total		109.47	109.47	114.62
247 - Minga CDSS	Recurrent ORT	8.02	8.02	9.80
247 - Minga CDSS Total		8.02	8.02	9.80
248 - Mphunzi CDSS	Recurrent ORT	68.88	68.88	72.67
248 - Mphunzi CDSS Total		68.88	68.88	72.67
249 - Ngowe CDSS	Recurrent ORT	73.74	73.74	78.46
249 - Ngowe CDSS Total		73.74	73.74	78.46
250 - Njolomole CDSS	Recurrent ORT	8.02	8.02	9.80
250 - Njolomole CDSS Total		8.02	8.02	9.80
251 - Chankhandwe CDSS	Recurrent ORT	8.02	8.02	9.80
251 - Chankhandwe CDSS Total		8.02	8.02	9.80

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
252 - Golomoti CDSS	Recurrent ORT	7.08	7.08	9.20
252 - Golomoti CDSS Total		7.08	7.08	9.20
253 - Nambuma CDSS	Recurrent ORT	8.02	8.02	9.80
253 - Nambuma CDSS Total		8.02	8.02	9.80
254 - Sharpevalla CDSS	Recurrent ORT	8.02	8.02	9.80
254 - Sharpevalla CDSS Total		8.02	8.02	9.80
255 - Waliranji CDSS	Recurrent ORT	195.17	195.17	203.11
255 - Waliranji CDSS Total		195.17	195.17	203.11
256-Mtakataka RC CDSS	Recurrent ORT	6.01	6.01	7.35
256-Mtakataka RC CDSS Total		6.01	6.01	7.35
257-Kasiya CDSS	Recurrent ORT	9.02	9.02	11.03
257-Kasiya CDSS Total		9.02	9.02	11.03
258-Ntonda CDSS	Recurrent ORT	8.02	8.02	9.80
258-Ntonda CDSS Total		8.02	8.02	9.80
259-Likudzi CDSS	Recurrent ORT	6.01	6.01	7.35
259-Likudzi CDSS Total		6.01	6.01	7.35
260-Nseche CDSS	Recurrent ORT	9.02	9.02	11.03
260-Nseche CDSS Total		9.02	9.02	11.03
261-Mbinzi CDSS	Recurrent ORT	24.05	24.05	29.41
261-Mbinzi CDSS Total		24.05	24.05	29.41
262-Mlodza CDSS	Recurrent ORT	24.05	24.05	29.41
262-Mlodza CDSS Total		24.05	24.05	29.41
263-Kabwabwa CDSS	Recurrent ORT	24.05	24.05	29.41
263-Kabwabwa CDSS Total		24.05	24.05	29.41
264-Mwatibu CDSS	Recurrent ORT	13.48	13.48	15.64
264-Mwatibu CDSS Total		13.48	13.48	15.64
265-Kabekere CDSS	Recurrent ORT	8.02	8.02	9.80
265-Kabekere CDSS Total		8.02	8.02	9.80
266-Mkomachi CDSS	Recurrent ORT	12.03	12.03	14.71
266-Mkomachi CDSS Total		12.03	12.03	14.71
267-Chimteka CDSS	Recurrent ORT	8.02	8.02	9.80
267-Chimteka CDSS Total		8.02	8.02	9.80
268-Tsangano CDSS	Recurrent ORT	8.02	8.02	9.80
268-Tsangano CDSS Total		8.02	8.02	9.80
269-Katsekaminga CDSS	Recurrent ORT	8.02	8.02	9.80
269-Katsekaminga CDSS Total		8.02	8.02	9.80
270-Chadabwa CDSS	Recurrent ORT	8.02	8.02	9.80
270-Chadabwa CDSS Total		8.02	8.02	9.80
271-Katewe CDSS	Recurrent ORT	8.02	8.38	9.80
271-Katewe CDSS Total		8.02	8.38	9.80
272-Chimutu CDSS	Recurrent ORT	8.02	8.02	9.80
272-Chimutu CDSS Total		8.02	8.02	9.80
273-Chambidzi CDSS	Recurrent ORT	8.02	8.02	9.80
273-Chambidzi CDSS Total		8.02	8.02	9.80
274-Chitedze CDSS	Recurrent ORT	8.02	8.02	9.80
274-Chitedze CDSS Total		8.02	8.02	9.80
275-Malikhha CDSS	Recurrent ORT	8.02	8.02	9.80

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275-Malikhha CDSS Total		8.02	8.02	9.80
276-Chadza CDSS	Recurrent ORT	6.01	6.01	7.35
276-Chadza CDSS Total		6.01	6.01	7.35
277-Chitundu CDSS	Recurrent ORT	8.02	8.02	9.80
277-Chitundu CDSS Total		8.02	8.02	9.80
278-Kadzakalowa CDSS	Recurrent ORT	6.01	6.01	7.35
278-Kadzakalowa CDSS Total		6.01	6.01	7.35
279-Gandali CDSS	Recurrent ORT	8.02	8.02	9.80
279-Gandali CDSS Total		8.02	8.02	9.80
280-Ndaula CDSS	Recurrent ORT	6.01	6.01	7.35
280-Ndaula CDSS Total		6.01	6.01	7.35
281-Chigodi CDSS	Recurrent ORT	8.02	8.02	9.80
281-Chigodi CDSS Total		8.02	8.02	9.80
282-Kabudula CDSS	Recurrent ORT	8.02	8.02	9.80
282-Kabudula CDSS Total		8.02	8.02	9.80
283-Champanga CDSS	Recurrent ORT	8.02	8.02	9.80
283-Champanga CDSS Total		8.02	8.02	9.80
284-Khola CDSS	Recurrent ORT	8.02	8.02	9.80
284-Khola CDSS Total		8.02	8.02	9.80
285-Chisamba CDSS	Recurrent ORT	6.01	6.01	7.35
285-Chisamba CDSS Total		6.01	6.01	7.35
286-Mitundu CDSS	Recurrent ORT	8.02	8.02	9.80
286-Mitundu CDSS Total		8.02	8.02	9.80
287-Takondwa CDSS	Recurrent ORT	6.01	6.01	7.35
287-Takondwa CDSS Total		6.01	6.01	7.35
288-Chitukula CDSS	Recurrent ORT	6.01	6.01	7.35
288-Chitukula CDSS Total		6.01	6.01	7.35
289-Mkomera CDSS	Recurrent ORT	8.02	8.02	9.80
289-Mkomera CDSS Total		8.02	8.02	9.80
290-Gowa CDSS	Recurrent ORT	8.02	8.02	9.80
290-Gowa CDSS Total		8.02	8.02	9.80
291-Nanjati CDSS	Recurrent ORT	6.01	6.01	7.35
291-Nanjati CDSS Total		6.01	6.01	7.35
292-Mtenthara CDSS	Recurrent ORT	8.02	8.02	9.80
292-Mtenthara CDSS Total		8.02	8.02	9.80
293-Sopa CDSS	Recurrent ORT	8.02	8.02	9.80
293-Sopa CDSS Total		8.02	8.02	9.80
294-Katsumwa CDSS	Recurrent ORT	8.02	8.02	9.80
294-Katsumwa CDSS Total		8.02	8.02	9.80
295-Mcheuka CDSS	Recurrent ORT	8.02	8.02	9.80
295-Mcheuka CDSS Total		8.02	8.02	9.80
296-Luvulezi CDSS	Recurrent ORT	6.01	6.01	7.35
296-Luvulezi CDSS Total		6.01	6.01	7.35

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
297-Mvunguti CDSS	Recurrent ORT	8.02	8.02	9.80
297-Mvunguti CDSS Total		8.02	8.02	9.80
298-Chowo CDSS	Recurrent ORT	6.01	6.01	7.35
298-Chowo CDSS Total		6.01	6.01	7.35
299-Kamwanya CDSS	Recurrent ORT	8.02	8.02	9.80
299-Kamwanya CDSS Total		8.02	8.02	9.80
300 - Central Eastern Division	Recurrent ORT	7,307.33	7,323.33	8,101.58
300 - Central Eastern Division Total		7,307.33	7,323.33	8,101.58
301 - Bzyanzi Secondary School	Recurrent ORT	137.66	137.66	146.73
301 - Bzyanzi Secondary School Total		137.66	137.66	146.73
302 - Chayamba Secondary School	Recurrent ORT	193.16	193.16	212.05
302 - Chayamba Secondary School Total		193.16	193.16	212.05
303 - Chipoka Secondary School	Recurrent ORT	100.02	100.02	113.77
303 - Chipoka Secondary School Total		100.02	100.02	113.77
304 - Dowa Secondary School	Recurrent ORT	118.02	118.02	127.97
304 - Dowa Secondary School Total		118.02	118.02	127.97
305 - Kasakula Secondary School	Recurrent ORT	66.00	66.00	70.63
305 - Kasakula Secondary School Total		66.00	66.00	70.63
306 - Kasungu Secondary School	Recurrent ORT	112.67	112.67	122.45
306 - Kasungu Secondary School Total		112.67	112.67	122.45
307 - Lozi Secondary School	Recurrent ORT	43.75	43.75	47.46
307 - Lozi Secondary School Total		43.75	43.75	47.46
308 - Madisi Secondary School	Recurrent ORT	125.39	134.26	142.07
308 - Madisi Secondary School Total		125.39	134.26	142.07
309 - Mbomba Secondary School	Recurrent ORT	48.84	48.84	56.53
309 - Mbomba Secondary School Total		48.84	48.84	56.53
310 - Nkhonakota Secondary School	Recurrent ORT	151.46	151.46	166.89
310 - Nkhonakota Secondary School Total		151.46	151.46	166.89
311 - Ntchisi Secondary School	Recurrent ORT	97.97	97.97	107.27
311 - Ntchisi Secondary School Total		97.97	97.97	107.27
312 - Salima Secondary School	Recurrent ORT	104.04	104.04	116.02
312 - Salima Secondary School Total		104.04	104.04	116.02
313 - Santhe Secondary School	Recurrent ORT	12.03	12.03	14.71
313 - Santhe Secondary School Total		12.03	12.03	14.71
314 - Walemera Secondary School	Recurrent ORT	12.03	12.03	14.71
314 - Walemera Secondary School Total		12.03	12.03	14.71
315 - Boma CDSS	Recurrent ORT	101.13	101.13	107.87
315 - Boma CDSS Total		101.13	101.13	107.87
316 - Chankhanga CDSS	Recurrent ORT	86.21	86.21	93.60
316 - Chankhanga CDSS Total		86.21	86.21	93.60
317 - Chigodi CDSS	Recurrent ORT	47.13	47.13	49.85
317 - Chigodi CDSS Total		47.13	47.13	49.85
318 - Chinthembwe CDSS	Recurrent ORT	23.16	23.16	25.63
318 - Chinthembwe CDSS Total		23.16	23.16	25.63
319 - Chulu CDSS	Recurrent ORT	29.07	29.07	31.12
319 - Chulu CDSS Total		29.07	29.07	31.12

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
320 - Dwambazi CDSS	Recurrent ORT	24.27	24.27	26.25
320 - Dwambazi CDSS Total		24.27	24.27	26.25
321 - Dzoole CDSS	Recurrent ORT	52.24	52.24	55.14
321 - Dzoole CDSS Total		52.24	52.24	55.14
322 - Golong'ozza CDSS	Recurrent ORT	32.21	32.21	33.67
322 - Golong'ozza CDSS Total		32.21	32.21	33.67
323 - Kaluluma CDSS	Recurrent ORT	55.54	55.54	58.88
323 - Kaluluma CDSS Total		55.54	55.54	58.88
324 - Kasamba CDSS	Recurrent ORT	54.93	54.93	58.24
324 - Kasamba CDSS Total		54.93	54.93	58.24
325 - Kayoyo CDSS	Recurrent ORT	8.02	8.02	9.80
325 - Kayoyo CDSS Total		8.02	8.02	9.80
326 - Linga CDSS	Recurrent ORT	54.22	54.22	59.42
326 - Linga CDSS Total		54.22	54.22	59.42
327 - Malomo CDSS	Recurrent ORT	48.95	48.95	53.97
327 - Malomo CDSS Total		48.95	48.95	53.97
328 - Malowa CDSS	Recurrent ORT	43.96	43.96	46.92
328 - Malowa CDSS Total		43.96	43.96	46.92
329 - Matenje CDSS	Recurrent ORT	36.97	36.97	39.70
329 - Matenje CDSS Total		36.97	36.97	39.70
330 - Mpherere CDSS	Recurrent ORT	45.87	45.87	50.79
330 - Mpherere CDSS Total		45.87	45.87	50.79
331 - Mpondagaga CDSS	Recurrent ORT	18.18	18.18	20.30
331 - Mpondagaga CDSS Total		18.18	18.18	20.30
332 - Mponela CDSS	Recurrent ORT	58.17	58.17	63.50
332 - Mponela CDSS Total		58.17	58.17	63.50
333 - Msalura CDSS	Recurrent ORT	51.02	51.02	56.11
333 - Msalura CDSS Total		51.02	51.02	56.11
334 - Mtunthama CDSS	Recurrent ORT	42.02	42.02	45.68
334 - Mtunthama CDSS Total		42.02	42.02	45.68
335 - Mvera CDSS	Recurrent ORT	53.91	53.91	57.20
335 - Mvera CDSS Total		53.91	53.91	57.20
336 - Mwalawanyenje CDSS	Recurrent ORT	55.07	55.07	59.15
336 - Mwalawanyenje CDSS Total		55.07	55.07	59.15
337 - Mwansambo CDSS	Recurrent ORT	76.98	76.98	81.79
337 - Mwansambo CDSS Total		76.98	76.98	81.79
338 - Nanthomba CDSS	Recurrent ORT	56.17	56.17	59.53
338 - Nanthomba CDSS Total		56.17	56.17	59.53
339 - Natola CDSS	Recurrent ORT	36.03	36.03	38.73
339 - Natola CDSS Total		36.03	36.03	38.73
340 - Nkunga CDSS	Recurrent ORT	8.02	8.02	9.80
340 - Nkunga CDSS Total		8.02	8.02	9.80
341 - Thavite CDSS	Recurrent ORT	118.14	118.14	123.52

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
341 - Thavite CDSS Total		118.14	118.14	123.52
342 - Chididi CDSS	Recurrent ORT	8.02	8.02	9.80
342 - Chididi CDSS Total		8.02	8.02	9.80
343 - Gwangwa CDSS	Recurrent ORT	109.76	110.80	114.86
343 - Gwangwa CDSS Total		109.76	110.80	114.86
344 - Kambulu CDSS	Recurrent ORT	8.02	8.02	9.80
344 - Kambulu CDSS Total		8.02	8.02	9.80
345 - Khola CDSS	Recurrent ORT	8.02	8.02	9.80
345 - Khola CDSS Total		8.02	8.02	9.80
346 - Maganga CDSS	Recurrent ORT	8.02	8.02	9.80
346 - Maganga CDSS Total		8.02	8.02	9.80
347 - Mawiri CDSS	Recurrent ORT	96.04	96.04	100.71
347 - Mawiri CDSS Total		96.04	96.04	100.71
348 - Tchawale CDSS	Recurrent ORT	12.03	12.03	14.71
348 - Tchawale CDSS Total		12.03	12.03	14.71
349 - Nalikule Demonstration Sec. School	Recurrent ORT	9.02	9.02	11.03
349 - Nalikule Demonstration Sec. School Total		9.02	9.02	11.03
351-Nalikule Demonstration Sec. School	Recurrent ORT	12.03	12.03	14.71
351-Nalikule Demonstration Sec. School Total		12.03	12.03	14.71
352-Kadifula CDSS	Recurrent ORT	8.02	8.02	9.80
352-Kadifula CDSS Total		8.02	8.02	9.80
353-Kafukule CDSS	Recurrent ORT	12.03	12.03	14.71
353-Kafukule CDSS Total		12.03	12.03	14.71
354-Kanyenda CDSS	Recurrent ORT	8.02	8.02	9.80
354-Kanyenda CDSS Total		8.02	8.02	9.80
355-Chimbowe CDSS	Recurrent ORT	8.02	8.02	9.80
355-Chimbowe CDSS Total		8.02	8.02	9.80
356-Chamkango I CDSS	Recurrent ORT	8.02	8.02	9.80
356-Chamkango I CDSS Total		8.02	8.02	9.80
357-Nyangoza CDSS	Recurrent ORT	8.02	8.02	9.80
357-Nyangoza CDSS Total		8.02	8.02	9.80
358-Chinziri CDSS	Recurrent ORT	8.02	8.02	9.80
358-Chinziri CDSS Total		8.02	8.02	9.80
359-Chamakala CDSS	Recurrent ORT	8.02	8.02	9.80
359-Chamakala CDSS Total		8.02	8.02	9.80
360-Chiphaso CDSS	Recurrent ORT	8.02	8.02	9.80
360-Chiphaso CDSS Total		8.02	8.02	9.80
361-Chilaga CDSS	Recurrent ORT	8.02	8.02	9.80
361-Chilaga CDSS Total		8.02	8.02	9.80
362-Majiga CDSS	Recurrent ORT	9.02	9.02	11.03
362-Majiga CDSS Total		9.02	9.02	11.03
363-Manyani CDSS	Recurrent ORT	8.02	8.02	9.80
363-Manyani CDSS Total		8.02	8.02	9.80
364-Mbalame CDSS	Recurrent ORT	8.02	8.44	9.80
364-Mbalame CDSS Total		8.02	8.44	9.80

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
365-Benga CDSS	Recurrent ORT	8.02	8.02	9.80
365-Benga CDSS Total		8.02	8.02	9.80
366-Mkaika CDSS	Recurrent ORT	8.02	8.02	9.80
366-Mkaika CDSS Total		8.02	8.02	9.80
367-Mpando CDSS	Recurrent ORT	8.02	8.02	9.80
367-Mpando CDSS Total		8.02	8.02	9.80
368-Mkwero CDSS	Recurrent ORT	8.02	8.02	9.80
368-Mkwero CDSS Total		8.02	8.02	9.80
369-Mbirira CDSS	Recurrent ORT	8.02	8.02	9.80
369-Mbirira CDSS Total		8.02	8.02	9.80
370-Chipala CDSS	Recurrent ORT	8.02	8.02	9.80
370-Chipala CDSS Total		8.02	8.02	9.80
371-Kamphenga CDSS	Recurrent ORT	8.02	8.02	9.80
371-Kamphenga CDSS Total		8.02	8.02	9.80
372-Chankhungu CDSS	Recurrent ORT	9.02	9.02	11.03
372-Chankhungu CDSS Total		9.02	9.02	11.03
373-Chambala CDSS	Recurrent ORT	8.02	8.02	9.80
373-Chambala CDSS Total		8.02	8.02	9.80
374-Chibanzi CDSS	Recurrent ORT	6.01	6.01	7.35
374-Chibanzi CDSS Total		6.01	6.01	7.35
375-Kanjiluni CDSS	Recurrent ORT	8.02	8.02	9.80
375-Kanjiluni CDSS Total		8.02	8.02	9.80
376-Kawangwi CDSS	Recurrent ORT	8.02	8.02	9.80
376-Kawangwi CDSS Total		8.02	8.02	9.80
377-Mathandani CDSS	Recurrent ORT	8.02	8.02	9.80
377-Mathandani CDSS Total		8.02	8.02	9.80
378-Parachute CDSS	Recurrent ORT	8.02	8.02	9.80
378-Parachute CDSS Total		8.02	8.02	9.80
379-Senga CDSS	Recurrent ORT	8.02	8.02	9.80
379-Senga CDSS Total		8.02	8.02	9.80
380-Mphomwa CDSS	Recurrent ORT	6.01	6.01	7.35
380-Mphomwa CDSS Total		6.01	6.01	7.35
381-Mkhotla CDSS	Recurrent ORT	8.02	8.02	9.80
381-Mkhotla CDSS Total		8.02	8.02	9.80
382-Mvera Army CDSS	Recurrent ORT	6.01	6.01	7.35
382-Mvera Army CDSS Total		6.01	6.01	7.35
383-Nalunga CDSS	Recurrent ORT	8.02	8.02	9.80
383-Nalunga CDSS Total		8.02	8.02	9.80
384-Msenjere CDSS	Recurrent ORT	8.02	8.02	9.80
384-Msenjere CDSS Total		8.02	8.02	9.80
385-Kaphirintiwa CDSS	Recurrent ORT	8.02	8.02	9.80
385-Kaphirintiwa CDSS Total		8.02	8.02	9.80
386-Kakwale CDSS	Recurrent ORT	8.02	8.02	9.80

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
386-Kakwale CDSS Total		8.02	8.02	9.80
387-Ergo CDSS	Recurrent ORT	8.02	8.02	9.80
387-Ergo CDSS Total		8.02	8.02	9.80
388-Chimwetsero CDSS	Recurrent ORT	8.02	8.02	9.80
388-Chimwetsero CDSS Total		8.02	8.02	9.80
389-Chimbalu CDSS	Recurrent ORT	8.02	8.02	9.80
389-Chimbalu CDSS Total		8.02	8.02	9.80
390-Chamwabvi CDSS	Recurrent ORT	8.02	8.02	9.80
390-Chamwabvi CDSS Total		8.02	8.02	9.80
391-Mkanakhoti CDSS	Recurrent ORT	8.02	8.02	9.80
391-Mkanakhoti CDSS Total		8.02	8.02	9.80
392-Linyangwa CDSS	Recurrent ORT	8.02	8.02	9.80
392-Linyangwa CDSS Total		8.02	8.02	9.80
393-Simlemba CDSS	Recurrent ORT	8.02	8.02	9.80
393-Simlemba CDSS Total		8.02	8.02	9.80
394-Lojwa CDSS	Recurrent ORT	8.02	8.02	9.80
394-Lojwa CDSS Total		8.02	8.02	9.80
395-Mafco CDSS	Recurrent ORT	8.02	8.02	9.80
395-Mafco CDSS Total		8.02	8.02	9.80
396-Kaungwe CDSS	Recurrent ORT	8.02	8.02	9.80
396-Kaungwe CDSS Total		8.02	8.02	9.80
397-Kawiya CDSS	Recurrent ORT	8.02	8.02	9.80
397-Kawiya CDSS Total		8.02	8.02	9.80
398-Lifidzi CDSS	Recurrent ORT	8.02	8.02	9.80
398-Lifidzi CDSS Total		8.02	8.02	9.80
399-Milenje CDSS	Recurrent ORT	8.02	8.02	9.80
399-Milenje CDSS Total		8.02	8.02	9.80
400 - South Western Division	Recurrent ORT	7,278.00	7,336.57	8,042.98
400 - South Western Division Total		7,278.00	7,336.57	8,042.98
401 - Bangula Secondary School	Recurrent ORT	159.31	159.31	170.61
401 - Bangula Secondary School Total		159.31	159.31	170.61
402 - Bangwe Secondary School	Recurrent ORT	169.25	169.25	183.45
402 - Bangwe Secondary School Total		169.25	169.25	183.45
403 - Blantyre Secondary School	Recurrent ORT	351.95	351.95	370.51
403 - Blantyre Secondary School Total		351.95	351.95	370.51
404 - Chapananga Secondary	Recurrent ORT	46.42	46.42	50.41
404 - Chapananga Secondary Total		46.42	46.42	50.41
405 - Chichiri Secondary School	Recurrent ORT	288.40	288.40	306.60
405 - Chichiri Secondary School Total		288.40	288.40	306.60
406 - Chikwawa Secondary School	Recurrent ORT	125.84	125.84	136.04
406 - Chikwawa Secondary School Total		125.84	125.84	136.04
407 - Chiwale Secondary School	Recurrent ORT	72.49	72.49	77.34
407 - Chiwale Secondary School Total		72.49	72.49	77.34
408 - Christian Secondary School	Recurrent ORT	12.03	12.03	14.71
408 - Christian Secondary School Total		12.03	12.03	14.71
409 - Dzumila Secondary School	Recurrent ORT	56.92	56.92	61.07
409 - Dzumila Secondary School Total		56.92	56.92	61.07

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
410 - Lunzu Secondary School	Recurrent ORT	250.70	250.70	269.49
410 - Lunzu Secondary School Total		250.70	250.70	269.49
411 - Mwanza Secondary School	Recurrent ORT	124.88	124.88	137.59
411 - Mwanza Secondary School Total		124.88	124.88	137.59
412 - Namikazi Secondary School	Recurrent ORT	90.93	90.93	96.23
412 - Namikazi Secondary School Total		90.93	90.93	96.23
413 - Ndirande Secondary School	Recurrent ORT	109.98	109.98	122.61
413 - Ndirande Secondary School Total		109.98	109.98	122.61
414 - Ngabu Secondary School	Recurrent ORT	81.44	81.44	92.71
414 - Ngabu Secondary School Total		81.44	81.44	92.71
415 - Njamba Secondary School	Recurrent ORT	76.05	76.05	83.15
415 - Njamba Secondary School Total		76.05	76.05	83.15
416 - Nsanje Secondary School	Recurrent ORT	121.57	121.57	131.66
416 - Nsanje Secondary School Total		121.57	121.57	131.66
417 - Nyachilenda Secondary School	Recurrent ORT	33.07	33.07	36.43
417 - Nyachilenda Secondary School Total		33.07	33.07	36.43
418 - Soche Hill Secondary School	Recurrent ORT	32.07	32.07	39.22
418 - Soche Hill Secondary School Total		32.07	32.07	39.22
419 - Zingwangwa Secondary School	Recurrent ORT	96.37	96.37	108.13
419 - Zingwangwa Secondary School Total		96.37	96.37	108.13
420 - Chang'ambika CDSS	Recurrent ORT	8.02	8.02	9.80
420 - Chang'ambika CDSS Total		8.02	8.02	9.80
421 - Chifunga CDSS	Recurrent ORT	50.55	50.55	53.73
421 - Chifunga CDSS Total		50.55	50.55	53.73
422 - Chimwankhunda CDSS	Recurrent ORT	23.24	23.24	25.54
422 - Chimwankhunda CDSS Total		23.24	23.24	25.54
423 - Fatima CDSS	Recurrent ORT	8.02	8.02	9.80
423 - Fatima CDSS Total		8.02	8.02	9.80
424 - Lirangwe CDSS	Recurrent ORT	71.93	71.93	75.81
424 - Lirangwe CDSS Total		71.93	71.93	75.81
425 - Livunzu CDSS	Recurrent ORT	11.46	11.46	13.36
425 - Livunzu CDSS Total		11.46	11.46	13.36
426 - Makande CDSS	Recurrent ORT	41.21	41.21	44.86
426 - Makande CDSS Total		41.21	41.21	44.86
427 - Mpatsha CDSS	Recurrent ORT	21.20	21.20	23.41
427 - Mpatsha CDSS Total		21.20	21.20	23.41
428 - Mphande CDSS	Recurrent ORT	8.02	8.02	9.80
428 - Mphande CDSS Total		8.02	8.02	9.80
429 - Ngumbe CDSS	Recurrent ORT	21.68	21.68	24.68
429 - Ngumbe CDSS Total		21.68	21.68	24.68
430 - Nyamadzere CDSS	Recurrent ORT	22.96	22.96	25.23

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
430 - Nyamadzere CDSS Total		22.96	22.96	25.23
431 - Phwadzi CDSS	Recurrent ORT	16.09	16.09	17.76
431 - Phwadzi CDSS Total		16.09	16.09	17.76
432 - South Lunzu CDSS	Recurrent ORT	55.12	55.12	58.48
432 - South Lunzu CDSS Total		55.12	55.12	58.48
434-Thambani CDSS	Recurrent ORT	8.02	8.02	9.80
434-Thambani CDSS Total		8.02	8.02	9.80
435-Chidoole CDSS	Recurrent ORT	8.02	8.02	9.80
435-Chidoole CDSS Total		8.02	8.02	9.80
436-Mudiin CDSS	Recurrent ORT	17.94	17.94	20.06
436-Mudiin CDSS Total		17.94	17.94	20.06
437-Dziwe CDSS	Recurrent ORT	8.02	8.02	9.80
437-Dziwe CDSS Total		8.02	8.02	9.80
438-Nankumba CDSS	Recurrent ORT	13.13	13.13	15.09
438-Nankumba CDSS Total		13.13	13.13	15.09
439-Nanjiri CDSS	Recurrent ORT	24.05	24.05	29.41
439-Nanjiri CDSS Total		24.05	24.05	29.41
440-Nkunimaliza CDSS	Recurrent ORT	8.02	8.02	9.80
440-Nkunimaliza CDSS Total		8.02	8.02	9.80
441-Masenjere CDSS	Recurrent ORT	8.02	8.02	9.80
441-Masenjere CDSS Total		8.02	8.02	9.80
442-Thawale CDSS	Recurrent ORT	12.03	12.03	14.71
442-Thawale CDSS Total		12.03	12.03	14.71
443-Chikonde CDSS	Recurrent ORT	8.02	8.02	9.80
443-Chikonde CDSS Total		8.02	8.02	9.80
444-Mfera CDSS	Recurrent ORT	12.03	12.03	14.71
444-Mfera CDSS Total		12.03	12.03	14.71
445-Namiwawa CDSS	Recurrent ORT	8.02	8.02	9.80
445-Namiwawa CDSS Total		8.02	8.02	9.80
446-Chididi CDSS	Recurrent ORT	8.02	8.02	9.80
446-Chididi CDSS Total		8.02	8.02	9.80
447-Joshua CDSS	Recurrent ORT	8.02	8.02	9.80
447-Joshua CDSS Total		8.02	8.02	9.80
448-Chirimba CDSS	Recurrent ORT	39.68	39.68	42.53
448-Chirimba CDSS Total		39.68	39.68	42.53
449-Tsogolo CDSS	Recurrent ORT	6.01	6.01	7.35
449-Tsogolo CDSS Total		6.01	6.01	7.35
450-Kakoma CDSS	Recurrent ORT	8.02	8.02	9.80
450-Kakoma CDSS Total		8.02	8.02	9.80
451-Magoti CDSS	Recurrent ORT	8.02	8.02	9.80
451-Magoti CDSS Total		8.02	8.02	9.80
452-Mulunguzi CDSS	Recurrent ORT	8.02	8.02	9.80
452-Mulunguzi CDSS Total		8.02	8.02	9.80
453-St. Moniza CDSS	Recurrent ORT	8.02	8.02	9.80
453-St. Moniza CDSS Total		8.02	8.02	9.80
454-Nchalo CDSS	Recurrent ORT	40.05	40.05	42.91
454-Nchalo CDSS Total		40.05	40.05	42.91

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
455-Kambale CDSS	Recurrent ORT	6.01	6.01	7.35
455-Kambale CDSS Total		6.01	6.01	7.35
456-St. Kizito CDSS	Recurrent ORT	12.03	12.03	14.71
456-St. Kizito CDSS Total		12.03	12.03	14.71
457-Kadabwako CDSS	Recurrent ORT	8.02	8.02	9.80
457-Kadabwako CDSS Total		8.02	8.02	9.80
458-Kalambo CDSS	Recurrent ORT	8.02	8.02	9.80
458-Kalambo CDSS Total		8.02	8.02	9.80
459-Bwabwali CDSS	Recurrent ORT	8.02	8.02	9.80
459-Bwabwali CDSS Total		8.02	8.02	9.80
460-Mtowe CDSS	Recurrent ORT	8.02	8.02	9.80
460-Mtowe CDSS Total		8.02	8.02	9.80
461-Nkhande CDSS	Recurrent ORT	6.01	6.01	7.35
461-Nkhande CDSS Total		6.01	6.01	7.35
462-Phokera CDSS	Recurrent ORT	6.01	6.01	7.35
462-Phokera CDSS Total		6.01	6.01	7.35
463-Ligowe CDSS	Recurrent ORT	6.01	6.01	7.35
463-Ligowe CDSS Total		6.01	6.01	7.35
464-Lisungwi CDSS	Recurrent ORT	6.01	6.01	7.35
464-Lisungwi CDSS Total		6.01	6.01	7.35
465-Matope CDSS	Recurrent ORT	8.02	8.02	9.80
465-Matope CDSS Total		8.02	8.02	9.80
466-Neno CDSS	Recurrent ORT	6.01	6.01	7.35
466-Neno CDSS Total		6.01	6.01	7.35
467-Chekerere CDSS	Recurrent ORT	8.02	8.02	9.80
467-Chekerere CDSS Total		8.02	8.02	9.80
468-Nyambadwe CDSS	Recurrent ORT	8.02	8.02	9.80
468-Nyambadwe CDSS Total		8.02	8.02	9.80
469-Chifundo CDSS	Recurrent ORT	13.32	13.32	15.29
469-Chifundo CDSS Total		13.32	13.32	15.29
470-Limphangwi CDSS	Recurrent ORT	6.01	6.01	7.35
470-Limphangwi CDSS Total		6.01	6.01	7.35
471-Mbiya CDSS	Recurrent ORT	6.01	6.01	7.35
471-Mbiya CDSS Total		6.01	6.01	7.35
472-Milore CDSS	Recurrent ORT	6.01	6.01	7.35
472-Milore CDSS Total		6.01	6.01	7.35
473-Mitondo CDSS	Recurrent ORT	6.01	6.01	7.35
473-Mitondo CDSS Total		6.01	6.01	7.35
474-Mthumba CDSS	Recurrent ORT	14.01	14.01	16.00
474-Mthumba CDSS Total		14.01	14.01	16.00
475-Phanda CDSS	Recurrent ORT	6.01	6.01	7.35
475-Phanda CDSS Total		6.01	6.01	7.35
476-Nkhate CDSS	Recurrent ORT	6.01	6.01	7.35

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
476-Nkhate CDSS Total		6.01	6.01	7.35
477-Nsenjere CDSS	Recurrent ORT	8.02	8.02	9.80
477-Nsenjere CDSS Total		8.02	8.02	9.80
478-Chigumula CDSS	Recurrent ORT	36.51	36.51	38.87
478-Chigumula CDSS Total		36.51	36.51	38.87
479-Limbe CDSS	Recurrent ORT	8.02	8.02	9.80
479-Limbe CDSS Total		8.02	8.02	9.80
480-Lumbira CDSS	Recurrent ORT	8.02	8.02	9.80
480-Lumbira CDSS Total		8.02	8.02	9.80
481-Manja CDSS	Recurrent ORT	8.02	8.02	9.80
481-Manja CDSS Total		8.02	8.02	9.80
482-Mzamba CDSS	Recurrent ORT	12.03	12.03	14.71
482-Mzamba CDSS Total		12.03	12.03	14.71
483-Naizi CDSS	Recurrent ORT	8.02	8.02	9.80
483-Naizi CDSS Total		8.02	8.02	9.80
484-Namalimwe CDSS	Recurrent ORT	8.02	8.02	9.80
484-Namalimwe CDSS Total		8.02	8.02	9.80
485-Ndirande CDSS	Recurrent ORT	8.02	8.02	9.80
485-Ndirande CDSS Total		8.02	8.02	9.80
486-Chigumukire CDSS	Recurrent ORT	6.01	6.01	7.35
486-Chigumukire CDSS Total		6.01	6.01	7.35
487-Chilangoma CDSS	Recurrent ORT	26.37	26.37	28.37
487-Chilangoma CDSS Total		26.37	26.37	28.37
488-Chinamvuu CDSS	Recurrent ORT	8.02	8.02	9.80
488-Chinamvuu CDSS Total		8.02	8.02	9.80
489-Chiraweni CDSS	Recurrent ORT	6.01	6.01	7.35
489-Chiraweni CDSS Total		6.01	6.01	7.35
490-Chivumbe CDSS	Recurrent ORT	6.01	6.01	7.35
490-Chivumbe CDSS Total		6.01	6.01	7.35
491-Khombwe CDSS	Recurrent ORT	6.01	6.01	7.35
491-Khombwe CDSS Total		6.01	6.01	7.35
492-Madziabango CDSS	Recurrent ORT	27.13	27.13	29.17
492-Madziabango CDSS Total		27.13	27.13	29.17
493-Maliya CDSS	Recurrent ORT	6.01	6.01	7.35
493-Maliya CDSS Total		6.01	6.01	7.35
494-Mapazi CDSS	Recurrent ORT	6.01	6.01	7.35
494-Mapazi CDSS Total		6.01	6.01	7.35
495-Matindi CDSS	Recurrent ORT	6.01	6.01	7.35
495-Matindi CDSS Total		6.01	6.01	7.35
496-Mdeka CDSS	Recurrent ORT	29.47	29.47	31.98
496-Mdeka CDSS Total		29.47	29.47	31.98
497-Mitsidi CDSS	Recurrent ORT	8.02	8.02	9.80
497-Mitsidi CDSS Total		8.02	8.02	9.80
498-Mlomba CDSS	Recurrent ORT	11.32	11.32	12.84
498-Mlomba CDSS Total		11.32	11.32	12.84
500 - South Eastern Division	Recurrent ORT	7,532.60	7,576.60	8,273.95
500 - South Eastern Division Total		7,532.60	7,576.60	8,273.95

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
501 - Balaka Secondary School	Recurrent ORT	182.96	182.96	201.57
501 - Balaka Secondary School Total		182.96	182.96	201.57
502 - Chimwalira Secondary School	Recurrent ORT	78.30	78.30	83.14
502 - Chimwalira Secondary School Total		78.30	78.30	83.14
503 - Chingale Secondary School	Recurrent ORT	60.54	60.54	64.81
503 - Chingale Secondary School Total		60.54	60.54	64.81
504 - Domasi Demo Secondary School	Recurrent ORT	12.03	12.03	14.71
504 - Domasi Demo Secondary School Total		12.03	12.03	14.71
505 - Likangala Secondary School	Recurrent ORT	213.08	213.08	228.66
505 - Likangala Secondary School Total		213.08	213.08	228.66
506 - Lisumbwi Secondary School	Recurrent ORT	111.69	111.69	127.92
506 - Lisumbwi Secondary School Total		111.69	111.69	127.92
507 - Liwonde Secondary School	Recurrent ORT	78.06	78.06	83.09
507 - Liwonde Secondary School Total		78.06	78.06	83.09
508 - Majuni Secondary School	Recurrent ORT	46.66	46.66	50.47
508 - Majuni Secondary School Total		46.66	46.66	50.47
509 - Malindi Secondary School	Recurrent ORT	209.01	209.95	224.48
509 - Malindi Secondary School Total		209.01	209.95	224.48
510 - Malombe Secondary School	Recurrent ORT	35.21	35.21	38.65
510 - Malombe Secondary School Total		35.21	35.21	38.65
511 - Mangochi Secondary School	Recurrent ORT	69.90	69.90	78.30
511 - Mangochi Secondary School Total		69.90	69.90	78.30
512 - Masongola Secondary School	Recurrent ORT	112.26	116.66	126.44
512 - Masongola Secondary School Total		112.26	116.66	126.44
513 - Mbenjere Secondary School	Recurrent ORT	51.94	51.94	56.10
513 - Mbenjere Secondary School Total		51.94	51.94	56.10
514 - Mpiri Secondary School	Recurrent ORT	49.66	49.66	53.57
514 - Mpiri Secondary School Total		49.66	49.66	53.57
515 - Mulunguzi Secondary School	Recurrent ORT	152.78	152.78	170.39
515 - Mulunguzi Secondary School Total		152.78	152.78	170.39
516 - Puteya Secondary School	Recurrent ORT	44.22	44.22	48.15
516 - Puteya Secondary School Total		44.22	44.22	48.15
517 - Likwenu CDSS	Recurrent ORT	65.77	65.77	69.08
517 - Likwenu CDSS Total		65.77	65.77	69.08
518 - Liwonde CDSS	Recurrent ORT	23.27	23.27	27.46
518 - Liwonde CDSS Total		23.27	23.27	27.46
519 - Mmanga CDSS	Recurrent ORT	8.02	8.02	9.80
519 - Mmanga CDSS Total		8.02	8.02	9.80
520 - Monkeybay CDSS	Recurrent ORT	104.28	104.28	109.23
520 - Monkeybay CDSS Total		104.28	104.28	109.23

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
521 - Zomba (U) CDSS	Recurrent ORT	24.05	24.05	29.41
521 - Zomba (U) CDSS Total		24.05	24.05	29.41
522 - Thema CDSS	Recurrent ORT	23.82	23.82	25.74
522 - Thema CDSS Total		23.82	23.82	25.74
523 - Balamanja CDSS	Recurrent ORT	25.83	25.83	28.19
523 - Balamanja CDSS Total		25.83	25.83	28.19
524 - Chembera CDSS	Recurrent ORT	25.26	25.26	27.80
524 - Chembera CDSS Total		25.26	25.26	27.80
525 - Chikweo CDSS	Recurrent ORT	17.92	18.34	20.22
525 - Chikweo CDSS Total		17.92	18.34	20.22
526 - Chimkwezule CDSS	Recurrent ORT	26.56	26.56	28.57
526 - Chimkwezule CDSS Total		26.56	26.56	28.57
527 - Magomero CDSS	Recurrent ORT	39.56	39.56	42.39
527 - Magomero CDSS Total		39.56	39.56	42.39
528 - Katema CDSS	Recurrent ORT	8.02	8.02	9.80
528 - Katema CDSS Total		8.02	8.02	9.80
529 - Katsonga CDSS	Recurrent ORT	6.01	6.01	7.35
529 - Katsonga CDSS Total		6.01	6.01	7.35
530 - Mlomba CDSS	Recurrent ORT	37.41	37.41	40.17
530 - Mlomba CDSS Total		37.41	37.41	40.17
531 - Utale CDSS	Recurrent ORT	22.80	22.80	25.84
531 - Utale CDSS Total		22.80	22.80	25.84
532-Dziwe CDSS	Recurrent ORT	9.02	9.02	11.03
532-Dziwe CDSS Total		9.02	9.02	11.03
533-Namalomba CDSS	Recurrent ORT	9.02	9.02	11.03
533-Namalomba CDSS Total		9.02	9.02	11.03
535-Phalula CDSS	Recurrent ORT	12.03	12.03	14.71
535-Phalula CDSS Total		12.03	12.03	14.71
536-Chichiri CDSS	Recurrent ORT	8.02	8.02	9.80
536-Chichiri CDSS Total		8.02	8.02	9.80
537-Matandwe CDSS	Recurrent ORT	8.02	8.02	9.80
537-Matandwe CDSS Total		8.02	8.02	9.80
538-Nansenga CDSS	Recurrent ORT	6.01	6.01	7.35
538-Nansenga CDSS Total		6.01	6.01	7.35
539-Masuku CDSS	Recurrent ORT	8.02	8.02	9.80
539-Masuku CDSS Total		8.02	8.02	9.80
540-Thumu CDSS	Recurrent ORT	8.02	8.02	9.80
540-Thumu CDSS Total		8.02	8.02	9.80
542-Nankhwali CDSS	Recurrent ORT	6.01	6.01	7.35
542-Nankhwali CDSS Total		6.01	6.01	7.35
543-Machinga Secondary School	Recurrent ORT	32.07	32.07	39.22
543-Machinga Secondary School Total		32.07	32.07	39.22
544-Chilunga CDSS	Recurrent ORT	18.04	18.04	22.06
544-Chilunga CDSS Total		18.04	18.04	22.06
545-St. Louis Montfort CDSS	Recurrent ORT	18.04	18.04	22.06
545-St. Louis Montfort CDSS Total		18.04	18.04	22.06
546-Makanjira CDSS	Recurrent ORT	8.02	8.02	9.80

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
546-Makanjira CDSS Total		8.02	8.02	9.80
547-Mayaka CDSS	Recurrent ORT	8.02	8.02	9.80
547-Mayaka CDSS Total		8.02	8.02	9.80
548-Beville Secondary School	Recurrent ORT	6.01	6.01	7.35
548-Beville Secondary School Total		6.01	6.01	7.35
549-Telie Secondary School	Recurrent ORT	6.01	6.01	7.35
549-Telie Secondary School Total		6.01	6.01	7.35
550-Kayuni Secondary School	Recurrent ORT	6.01	6.01	7.35
550-Kayuni Secondary School Total		6.01	6.01	7.35
551-Mwalasi Secondary School	Recurrent ORT	6.01	6.01	7.35
551-Mwalasi Secondary School Total		6.01	6.01	7.35
552-Matanda Secondary School	Recurrent ORT	6.01	6.01	7.35
552-Matanda Secondary School Total		6.01	6.01	7.35
553-Ntalala Secondary School	Recurrent ORT	6.01	6.01	7.35
553-Ntalala Secondary School Total		6.01	6.01	7.35
554-Mzimundilinde CDSS	Recurrent ORT	6.01	6.01	7.35
554-Mzimundilinde CDSS Total		6.01	6.01	7.35
555-Makanjira CDSS	Recurrent ORT	6.01	6.51	7.35
555-Makanjira CDSS Total		6.01	6.51	7.35
556-Namikombe Secondary School	Recurrent ORT	6.01	6.01	7.35
556-Namikombe Secondary School Total		6.01	6.01	7.35
557-Njerenje CDSS	Recurrent ORT	6.04	6.04	7.39
557-Njerenje CDSS Total		6.04	6.04	7.39
558-Namichere CDSS	Recurrent ORT	6.01	6.01	7.35
558-Namichere CDSS Total		6.01	6.01	7.35
559-Chilanga CDSS	Recurrent ORT	6.01	6.01	7.35
559-Chilanga CDSS Total		6.01	6.01	7.35
560-St. Peters CDSS	Recurrent ORT	6.01	6.01	7.35
560-St. Peters CDSS Total		6.01	6.01	7.35
561-Chiendausiku CDSS	Recurrent ORT	6.01	6.01	7.35
561-Chiendausiku CDSS Total		6.01	6.01	7.35
562-Nkotamo CDSS	Recurrent ORT	6.01	6.01	7.35
562-Nkotamo CDSS Total		6.01	6.01	7.35
563-Masanje CDSS	Recurrent ORT	6.01	6.01	7.35
563-Masanje CDSS Total		6.01	6.01	7.35
564-Mkumba CDSS	Recurrent ORT	6.01	6.01	7.35
564-Mkumba CDSS Total		6.01	6.01	7.35
565-Mdinde CDSS	Recurrent ORT	8.02	8.02	9.80
565-Mdinde CDSS Total		8.02	8.02	9.80
566-St. Martins CDSS	Recurrent ORT	6.01	6.01	7.35
566-St. Martins CDSS Total		6.01	6.01	7.35
567-Umodzi CDSS	Recurrent ORT	6.01	6.01	7.35

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
567-Umodzi CDSS Total		6.01	6.01	7.35
568-Nsala CDSS	Recurrent ORT	8.02	8.02	9.80
568-Nsala CDSS Total		8.02	8.02	9.80
569-St. Joseph CDSS	Recurrent ORT	6.01	6.01	7.35
569-St. Joseph CDSS Total		6.01	6.01	7.35
570-Chimwala CDSS	Recurrent ORT	6.01	6.01	7.35
570-Chimwala CDSS Total		6.01	6.01	7.35
571-St. Marys CDSS	Recurrent ORT	8.02	8.02	9.80
571-St. Marys CDSS Total		8.02	8.02	9.80
572-St. Anthony CDSS	Recurrent ORT	12.03	12.03	14.71
572-St. Anthony CDSS Total		12.03	12.03	14.71
573-Namasika CDSS	Recurrent ORT	8.02	8.02	9.80
573-Namasika CDSS Total		8.02	8.02	9.80
574-Namwera CDSS	Recurrent ORT	8.02	8.02	9.80
574-Namwera CDSS Total		8.02	8.02	9.80
575-Nampeya CDSS	Recurrent ORT	6.01	6.01	7.35
575-Nampeya CDSS Total		6.01	6.01	7.35
576-Ngokwe CDSS	Recurrent ORT	6.01	6.01	7.35
576-Ngokwe CDSS Total		6.01	6.01	7.35
577-Nsanama CDSS	Recurrent ORT	8.02	8.02	9.80
577-Nsanama CDSS Total		8.02	8.02	9.80
578-Ntaja CDSS	Recurrent ORT	8.02	8.02	9.80
578-Ntaja CDSS Total		8.02	8.02	9.80
579-Ulumba CDSS	Recurrent ORT	6.01	6.01	7.35
579-Ulumba CDSS Total		6.01	6.01	7.35
580-Kasimu CDSS	Recurrent ORT	6.01	6.01	7.35
580-Kasimu CDSS Total		6.01	6.01	7.35
581-Namandanje CDSS	Recurrent ORT	8.02	8.02	9.80
581-Namandanje CDSS Total		8.02	8.02	9.80
582-Machinga CDSS	Recurrent ORT	6.01	6.01	7.35
582-Machinga CDSS Total		6.01	6.01	7.35
583-Malundani CDSS	Recurrent ORT	6.01	6.01	7.35
583-Malundani CDSS Total		6.01	6.01	7.35
584-Mpiranjala CDSS	Recurrent ORT	6.01	6.01	7.35
584-Mpiranjala CDSS Total		6.01	6.01	7.35
585-Mbombwe CDSS	Recurrent ORT	8.02	8.02	9.80
585-Mbombwe CDSS Total		8.02	8.02	9.80
586-Namisonga CDSS	Recurrent ORT	8.02	8.02	9.80
586-Namisonga CDSS Total		8.02	8.02	9.80
587-Nsandole CDSS	Recurrent ORT	6.01	6.01	7.35
587-Nsandole CDSS Total		6.01	6.01	7.35
588-Pirimiti CDSS	Recurrent ORT	6.01	6.01	7.35
588-Pirimiti CDSS Total		6.01	6.01	7.35
589-Songani CDSS	Recurrent ORT	8.02	8.02	9.80
589-Songani CDSS Total		8.02	8.02	9.80
590-Katamba CDSS	Recurrent ORT	6.01	6.01	7.35
590-Katamba CDSS Total		6.01	6.01	7.35

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
591-Tanyamuka CDSS	Recurrent ORT	6.01	6.01	7.35
591-Tanyamuka CDSS Total		6.01	6.01	7.35
592-Cape Maclear CDSS	Recurrent ORT	6.01	6.01	7.35
592-Cape Maclear CDSS Total		6.01	6.01	7.35
593-Sangadzi CDSS	Recurrent ORT	6.01	6.01	7.35
593-Sangadzi CDSS Total		6.01	6.01	7.35
594-Luntha CDSS	Recurrent ORT	8.02	8.02	9.80
594-Luntha CDSS Total		8.02	8.02	9.80
595-Namitembo CDSS	Recurrent ORT	8.02	8.02	9.80
595-Namitembo CDSS Total		8.02	8.02	9.80
596-Chirimba CDSS	Recurrent ORT	6.01	6.01	7.35
596-Chirimba CDSS Total		6.01	6.01	7.35
597-Sadzi CDSS	Recurrent ORT	8.02	8.02	9.80
597-Sadzi CDSS Total		8.02	8.02	9.80
598-Changali CDSS	Recurrent ORT	6.01	6.01	7.35
598-Changali CDSS Total		6.01	6.01	7.35
599-Chiunda CDSS	Recurrent ORT	6.01	6.01	7.35
599-Chiunda CDSS Total		6.01	6.01	7.35
600 - Shire Highlands Division	Recurrent ORT	5,783.03	6,943.46	6,465.25
600 - Shire Highlands Division Total		5,783.03	6,943.46	6,465.25
601 - Chambe Secondary School	Recurrent ORT	47.41	47.41	51.25
601 - Chambe Secondary School Total		47.41	47.41	51.25
602 - Chiradzulu Secondary School	Recurrent ORT	127.29	128.84	141.93
602 - Chiradzulu Secondary School Total		127.29	128.84	141.93
603 - Gawani Secondary School	Recurrent ORT	68.76	68.76	73.48
603 - Gawani Secondary School Total		68.76	68.76	73.48
604 - Luchenza Secondary School	Recurrent ORT	126.82	126.82	141.45
604 - Luchenza Secondary School Total		126.82	126.82	141.45
605 - Malimba Secondary School	Recurrent ORT	53.59	53.59	57.62
605 - Malimba Secondary School Total		53.59	53.59	57.62
606 - Mapanga Secondary School	Recurrent ORT	30.14	30.14	33.41
606 - Mapanga Secondary School Total		30.14	30.14	33.41
607 - Michesi Secodary School	Recurrent ORT	54.04	54.04	58.09
607 - Michesi Secodary School Total		54.04	54.04	58.09
608 - Mountain View Secondary School	Recurrent ORT	35.63	35.63	39.08
608 - Mountain View Secondary School Total		35.63	35.63	39.08
609 - Mulanje Secondary School	Recurrent ORT	141.70	141.70	158.91
609 - Mulanje Secondary School Total		141.70	141.70	158.91
610 - Nansomba Secondary School	Recurrent ORT	66.38	66.38	70.84
610 - Nansomba Secondary School Total		66.38	66.38	70.84
611 - Nguludi Secondary School	Recurrent ORT	57.68	57.68	61.86

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
611 - Nguludi Secondary School Total		57.68	57.68	61.86
612 - Phalombe Secondary School	Recurrent ORT	78.50	78.50	91.55
612 - Phalombe Secondary School Total		78.50	78.50	91.55
613 - Thekerani Secondary School	Recurrent ORT	53.78	53.78	57.86
613 - Thekerani Secondary School Total		53.78	53.78	57.86
614 - Thyolo Secondary School	Recurrent ORT	113.77	113.77	130.10
614 - Thyolo Secondary School Total		113.77	113.77	130.10
615 - Bvumbwe CDSS	Recurrent ORT	137.26	137.26	143.28
615 - Bvumbwe CDSS Total		137.26	137.26	143.28
616 - Chiringa CDSS	Recurrent ORT	8.02	8.02	9.80
616 - Chiringa CDSS Total		8.02	8.02	9.80
617 - Dzenje CDSS	Recurrent ORT	141.59	141.59	147.74
617 - Dzenje CDSS Total		141.59	141.59	147.74
618 - January CDSS	Recurrent ORT	99.54	99.54	103.94
618 - January CDSS Total		99.54	99.54	103.94
619 - Makuwa CDSS	Recurrent ORT	53.88	53.88	57.16
619 - Makuwa CDSS Total		53.88	53.88	57.16
620 - Mpasas CDSS	Recurrent ORT	82.88	82.88	89.02
620 - Mpasas CDSS Total		82.88	82.88	89.02
621 - Muloza CDSS	Recurrent ORT	12.03	15.17	14.71
621 - Muloza CDSS Total		12.03	15.17	14.71
622 - Namadidi CDSS	Recurrent ORT	73.67	73.67	77.60
622 - Namadidi CDSS Total		73.67	73.67	77.60
623 - Nampingo CDSS	Recurrent ORT	8.02	8.02	9.80
623 - Nampingo CDSS Total		8.02	8.02	9.80
624 - Nkhonde CDSS	Recurrent ORT	155.04	155.04	161.61
624 - Nkhonde CDSS Total		155.04	155.04	161.61
625 - Nsoni CDSS	Recurrent ORT	164.60	164.60	171.46
625 - Nsoni CDSS Total		164.60	164.60	171.46
626-Chikwaza CDSS	Recurrent ORT	32.07	32.07	39.22
626-Chikwaza CDSS Total		32.07	32.07	39.22
627-Khongoloni CDSS	Recurrent ORT	12.03	12.03	14.71
627-Khongoloni CDSS Total		12.03	12.03	14.71
628-Matapwata CDSS	Recurrent ORT	12.03	12.33	14.71
628-Matapwata CDSS Total		12.03	12.33	14.71
629-Muhasuwa CDSS	Recurrent ORT	8.02	9.10	9.80
629-Muhasuwa CDSS Total		8.02	9.10	9.80
630-Mikombe CDSS	Recurrent ORT	8.02	8.02	9.80
630-Mikombe CDSS Total		8.02	8.02	9.80
631-Chisugulu CDSS	Recurrent ORT	8.02	8.02	9.80
631-Chisugulu CDSS Total		8.02	8.02	9.80
632-Mpinji CDSS	Recurrent ORT	18.04	18.04	22.06
632-Mpinji CDSS Total		18.04	18.04	22.06
633-Luchenza CDSS	Recurrent ORT	18.04	19.26	22.06
633-Luchenza CDSS Total		18.04	19.26	22.06
634-Masambanjati CDSS	Recurrent ORT	6.01	6.01	7.35
634-Masambanjati CDSS Total		6.01	6.01	7.35

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
635-Nagwengwere CDSS	Recurrent ORT	8.02	8.02	9.80
635-Nagwengwere CDSS Total		8.02	8.02	9.80
636-Namadzi CDSS	Recurrent ORT	8.02	8.02	9.80
636-Namadzi CDSS Total		8.02	8.02	9.80
637-Khwalala CDSS	Recurrent ORT	8.02	8.02	9.80
637-Khwalala CDSS Total		8.02	8.02	9.80
638-Migowi CDSS	Recurrent ORT	8.02	9.03	9.80
638-Migowi CDSS Total		8.02	9.03	9.80
639-Milonde CDSS	Recurrent ORT	8.02	8.02	9.80
639-Milonde CDSS Total		8.02	8.02	9.80
640-Misanjo CDSS	Recurrent ORT	6.01	6.01	7.35
640-Misanjo CDSS Total		6.01	6.01	7.35
641-Mulomba CDSS	Recurrent ORT	8.02	8.02	9.80
641-Mulomba CDSS Total		8.02	8.02	9.80
642-Naming'omba CDSS	Recurrent ORT	6.01	6.01	7.35
642-Naming'omba CDSS Total		6.01	6.01	7.35
643-Namphungo CDSS	Recurrent ORT	6.01	6.71	7.35
643-Namphungo CDSS Total		6.01	6.71	7.35
644-Namulenga CDSS	Recurrent ORT	8.02	8.02	9.80
644-Namulenga CDSS Total		8.02	8.02	9.80
645-Nyodola CDSS	Recurrent ORT	8.02	8.02	9.80
645-Nyodola CDSS Total		8.02	8.02	9.80
646-Chitekesa CDSS	Recurrent ORT	8.02	8.02	9.80
646-Chitekesa CDSS Total		8.02	8.02	9.80
647-Thekerani CDSS	Recurrent ORT	8.02	8.02	9.80
647-Thekerani CDSS Total		8.02	8.02	9.80
648-Chikonde CDSS	Recurrent ORT	8.02	8.02	9.80
648-Chikonde CDSS Total		8.02	8.02	9.80
649-Chinyama CDSS	Recurrent ORT	8.02	8.02	9.80
649-Chinyama CDSS Total		8.02	8.02	9.80
650-Chiradzulu CDSS	Recurrent ORT	8.02	10.31	9.80
650-Chiradzulu CDSS Total		8.02	10.31	9.80
651-Dzumani CDSS	Recurrent ORT	6.01	6.01	7.35
651-Dzumani CDSS Total		6.01	6.01	7.35
652-Kabichi CDSS	Recurrent ORT	6.01	6.01	7.35
652-Kabichi CDSS Total		6.01	6.01	7.35
653-Likanani CDSS	Recurrent ORT	8.02	8.92	9.80
653-Likanani CDSS Total		8.02	8.92	9.80
654-Lipho CDSS	Recurrent ORT	6.01	6.01	7.35
654-Lipho CDSS Total		6.01	6.01	7.35
655-Litchenza CDSS	Recurrent ORT	8.02	8.02	9.80
655-Litchenza CDSS Total		8.02	8.02	9.80
656-Masalani CDSS	Recurrent ORT	8.02	8.02	9.80

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
656-Masalani CDSS Total		8.02	8.02	9.80
657-Maveya CDSS	Recurrent ORT	6.01	6.01	7.35
657-Maveya CDSS Total		6.01	6.01	7.35
658-Mendulo CDSS	Recurrent ORT	6.01	6.01	7.35
658-Mendulo CDSS Total		6.01	6.01	7.35
659-Mikate CDSS	Recurrent ORT	6.01	6.01	7.35
659-Mikate CDSS Total		6.01	6.01	7.35
660-Milonga CDSS	Recurrent ORT	6.01	6.01	7.35
660-Milonga CDSS Total		6.01	6.01	7.35
661-Mpenda CDSS	Recurrent ORT	6.01	6.01	7.35
661-Mpenda CDSS Total		6.01	6.01	7.35
662-Ntambanyama CDSS	Recurrent ORT	6.01	6.01	7.35
662-Ntambanyama CDSS Total		6.01	6.01	7.35
663-Mulanje Mission CDSS	Recurrent ORT	8.02	8.02	9.80
663-Mulanje Mission CDSS Total		8.02	8.02	9.80
664-Mulanje Boma CDSS	Recurrent ORT	18.04	18.04	22.06
664-Mulanje Boma CDSS Total		18.04	18.04	22.06
665-Namaka CDSS	Recurrent ORT	8.02	8.02	9.80
665-Namaka CDSS Total		8.02	8.02	9.80
666-Namalowe CDSS	Recurrent ORT	8.02	8.02	9.80
666-Namalowe CDSS Total		8.02	8.02	9.80
667-Namalamba CDSS	Recurrent ORT	8.02	8.02	9.80
667-Namalamba CDSS Total		8.02	8.02	9.80
668-Satemwa CDSS	Recurrent ORT	8.02	8.73	9.80
668-Satemwa CDSS Total		8.02	8.73	9.80
669-Pim CDSS	Recurrent ORT	6.01	6.01	7.35
669-Pim CDSS Total		6.01	6.01	7.35
670-Nkhulambe CDSS	Recurrent ORT	6.01	6.01	7.35
670-Nkhulambe CDSS Total		6.01	6.01	7.35
671-Nang'ombe CDSS	Recurrent ORT	6.01	6.01	7.35
671-Nang'ombe CDSS Total		6.01	6.01	7.35
672-Nankhundi CDSS	Recurrent ORT	8.02	8.02	9.80
672-Nankhundi CDSS Total		8.02	8.02	9.80
673-Njuli CDSS	Recurrent ORT	6.01	6.01	7.35
673-Njuli CDSS Total		6.01	6.01	7.35
674-Ngozi CDSS	Recurrent ORT	8.02	8.02	9.80
674-Ngozi CDSS Total		8.02	8.02	9.80
675-St. Anthony Henry CDSS	Recurrent ORT	8.02	8.02	9.80
675-St. Anthony Henry CDSS Total		8.02	8.02	9.80
676-Nkhwangwa CDSS	Recurrent ORT	6.01	6.01	7.35
676-Nkhwangwa CDSS Total		6.01	6.01	7.35
677-St. Louis CDSS	Recurrent ORT	8.02	8.02	9.80
677-St. Louis CDSS Total		8.02	8.02	9.80
678-Kasupe CDSS	Recurrent ORT	6.01	6.01	7.35
678-Kasupe CDSS Total		6.01	6.01	7.35
679-Vonken CDSS	Recurrent ORT	12.03	12.03	14.71
679-Vonken CDSS Total		12.03	12.03	14.71

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
680-Thunga CDSS	Recurrent ORT	8.02	8.02	9.80
680-Thunga CDSS Total		8.02	8.02	9.80
681-Thuchila CDSS	Recurrent ORT	8.02	8.41	9.80
681-Thuchila CDSS Total		8.02	8.41	9.80
682-Addolorata CDSS	Recurrent ORT	8.02	8.02	9.80
682-Addolorata CDSS Total		8.02	8.02	9.80
683-Holy Family CDSS	Recurrent ORT	8.02	8.02	9.80
683-Holy Family CDSS Total		8.02	8.02	9.80
684-Goliati CDSS	Recurrent ORT	6.01	6.01	7.35
684-Goliati CDSS Total		6.01	6.01	7.35
685-Chisitu CDSS	Recurrent ORT	8.02	8.02	9.80
685-Chisitu CDSS Total		8.02	8.02	9.80
686-Chiperere CDSS	Recurrent ORT	8.02	8.02	9.80
686-Chiperere CDSS Total		8.02	8.02	9.80
687-Chinolampeni CDSS	Recurrent ORT	6.01	6.01	7.35
687-Chinolampeni CDSS Total		6.01	6.01	7.35
688-Chigodi CDSS	Recurrent ORT	6.01	6.01	7.35
688-Chigodi CDSS Total		6.01	6.01	7.35
689-Chikolombe CDSS	Recurrent ORT	8.02	8.02	9.80
689-Chikolombe CDSS Total		8.02	8.02	9.80
690-Mapesi CDSS	Recurrent ORT	6.01	6.01	7.35
690-Mapesi CDSS Total		6.01	6.01	7.35
691-Malavi CDSS	Recurrent ORT	8.02	8.02	9.80
691-Malavi CDSS Total		8.02	8.02	9.80
692-Makapwa CDSS	Recurrent ORT	6.01	6.01	7.35
692-Makapwa CDSS Total		6.01	6.01	7.35
700-Bembe CDSS	Recurrent ORT	8.02	8.02	9.80
700-Bembe CDSS Total		8.02	8.02	9.80
701-Endlongolweni CDSS	Recurrent ORT	4.03	4.03	4.93
701-Endlongolweni CDSS Total		4.03	4.03	4.93
702-Kalanga CDSS	Recurrent ORT	4.03	4.03	4.93
702-Kalanga CDSS Total		4.03	4.03	4.93
703-Kavitengo CDSS	Recurrent ORT	4.03	4.03	4.93
703-Kavitengo CDSS Total		4.03	4.03	4.93
704-Chibandauka CDSS	Recurrent ORT	6.01	6.01	7.35
704-Chibandauka CDSS Total		6.01	6.01	7.35
705-Chigude CDSS	Recurrent ORT	6.01	6.01	7.35
705-Chigude CDSS Total		6.01	6.01	7.35
706-Chikwina CDSS	Recurrent ORT	8.02	8.02	9.80
706-Chikwina CDSS Total		8.02	8.02	9.80
707-Chimbongondo CDSS	Recurrent ORT	6.01	6.01	7.35
707-Chimbongondo CDSS Total		6.01	6.01	7.35
708-Chimbota Secondary	Recurrent ORT	32.07	32.07	39.22

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
708-Chimbota Secondary Total		32.07	32.07	39.22
709-Chindindindi CDSS	Recurrent ORT	8.02	8.02	9.80
709-Chindindindi CDSS Total		8.02	8.02	9.80
710-Thitimira CDSS	Recurrent ORT	6.01	6.01	7.35
710-Thitimira CDSS Total		6.01	6.01	7.35
711-Chipunga CDSS	Recurrent ORT	8.02	8.02	9.80
711-Chipunga CDSS Total		8.02	8.02	9.80
712-Thimalala CDSS	Recurrent ORT	8.02	8.02	9.80
712-Thimalala CDSS Total		8.02	8.02	9.80
713-Chisu CDSS	Recurrent ORT	8.02	8.02	9.80
713-Chisu CDSS Total		8.02	8.02	9.80
714-Chitheka CDSS	Recurrent ORT	6.01	6.01	7.35
714-Chitheka CDSS Total		6.01	6.01	7.35
715-Thunduti CDSS	Recurrent ORT	8.02	8.02	9.80
715-Thunduti CDSS Total		8.02	8.02	9.80
716-Choma CDSS	Recurrent ORT	8.02	8.02	9.80
716-Choma CDSS Total		8.02	8.02	9.80
717-Echilumbeni CDSS	Recurrent ORT	8.02	8.02	9.80
717-Echilumbeni CDSS Total		8.02	8.02	9.80
718-Eehleni CDSS	Recurrent ORT	6.01	6.01	7.35
718-Eehleni CDSS Total		6.01	6.01	7.35
719-Elangeni CDSS	Recurrent ORT	8.02	8.02	9.80
719-Elangeni CDSS Total		8.02	8.02	9.80
720-Elunyeneni CDSS	Recurrent ORT	8.02	8.02	9.80
720-Elunyeneni CDSS Total		8.02	8.02	9.80
721-Khuyu CDSS	Recurrent ORT	4.03	4.03	4.93
721-Khuyu CDSS Total		4.03	4.03	4.93
722-Emchakachakeni CDSS	Recurrent ORT	6.01	6.01	7.35
722-Emchakachakeni CDSS Total		6.01	6.01	7.35
723-Emthuzini CDSS	Recurrent ORT	8.02	8.02	9.80
723-Emthuzini CDSS Total		8.02	8.02	9.80
724-Eswazini CDSS	Recurrent ORT	8.02	8.02	9.80
724-Eswazini CDSS Total		8.02	8.02	9.80
725-Fulirwa CDSS	Recurrent ORT	6.01	6.01	7.35
725-Fulirwa CDSS Total		6.01	6.01	7.35
726-Hoho CDSS	Recurrent ORT	8.02	8.02	9.80
726-Hoho CDSS Total		8.02	8.02	9.80
727-Jarawe CDSS	Recurrent ORT	8.02	8.02	9.80
727-Jarawe CDSS Total		8.02	8.02	9.80
728-Junju CDSS	Recurrent ORT	6.01	6.01	7.35
728-Junju CDSS Total		6.01	6.01	7.35
729-Thunduwike CDSS	Recurrent ORT	8.02	8.02	9.80
729-Thunduwike CDSS Total		8.02	8.02	9.80
730-Kacheche CDSS	Recurrent ORT	8.02	8.02	9.80
730-Kacheche CDSS Total		8.02	8.02	9.80
731-Kalenge CDSS	Recurrent ORT	6.01	6.01	7.35
731-Kalenge CDSS Total		6.01	6.01	7.35

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
732-Kalowa CDSS	Recurrent ORT	8.02	8.02	9.80
732-Kalowa CDSS Total		8.02	8.02	9.80
733-Kamilaza CDSS	Recurrent ORT	8.02	8.02	9.80
733-Kamilaza CDSS Total		8.02	8.02	9.80
734-Kamwe CDSS	Recurrent ORT	8.02	8.02	9.80
734-Kamwe CDSS Total		8.02	8.02	9.80
735-Kanjuchi CDSS	Recurrent ORT	8.02	8.02	9.80
735-Kanjuchi CDSS Total		8.02	8.02	9.80
736-Kanyika CDSS	Recurrent ORT	8.02	8.02	9.80
736-Kanyika CDSS Total		8.02	8.02	9.80
737-Kapando CDSS	Recurrent ORT	8.02	8.02	9.80
737-Kapando CDSS Total		8.02	8.02	9.80
738-Kapilinkhonde CDSS	Recurrent ORT	6.01	6.01	7.35
738-Kapilinkhonde CDSS Total		6.01	6.01	7.35
739-Machelechele CDSS	Recurrent ORT	4.03	4.03	4.93
739-Machelechele CDSS Total		4.03	4.03	4.93
740-Kasoba CDSS	Recurrent ORT	8.02	8.02	9.80
740-Kasoba CDSS Total		8.02	8.02	9.80
741-Katunguwiri CDSS	Recurrent ORT	6.01	6.01	7.35
741-Katunguwiri CDSS Total		6.01	6.01	7.35
742-Kavuula CDSS	Recurrent ORT	6.01	6.01	7.35
742-Kavuula CDSS Total		6.01	6.01	7.35
743-Kawalazi CDSS	Recurrent ORT	6.01	6.01	7.35
743-Kawalazi CDSS Total		6.01	6.01	7.35
744-Kayuni CDSS	Recurrent ORT	8.02	8.02	9.80
744-Kayuni CDSS Total		8.02	8.02	9.80
745-Kazomba CDSS	Recurrent ORT	8.02	8.02	9.80
745-Kazomba CDSS Total		8.02	8.02	9.80
746-Malinyete CDSS	Recurrent ORT	4.03	4.03	4.93
746-Malinyete CDSS Total		4.03	4.03	4.93
747-Lisale CDSS	Recurrent ORT	8.02	8.02	9.80
747-Lisale CDSS Total		8.02	8.02	9.80
748-Lupembe CDSS	Recurrent ORT	8.02	8.02	9.80
748-Lupembe CDSS Total		8.02	8.02	9.80
749-Lura CDSS	Recurrent ORT	8.02	8.02	9.80
749-Lura CDSS Total		8.02	8.02	9.80
750-Luviri CDSS	Recurrent ORT	6.01	6.01	7.35
750-Luviri CDSS Total		6.01	6.01	7.35
751-Luviri Secondary	Recurrent ORT	12.03	12.03	14.71
751-Luviri Secondary Total		12.03	12.03	14.71
752-Luvwere CDSS	Recurrent ORT	6.01	6.01	7.35
752-Luvwere CDSS Total		6.01	6.01	7.35
753-Luwuchi CDSS	Recurrent ORT	8.02	8.02	9.80

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
753-Luwuchi CDSS Total		8.02	8.02	9.80
754-Malangazi CDSS	Recurrent ORT	8.02	8.02	9.80
754-Malangazi CDSS Total		8.02	8.02	9.80
755-Manyamula CDSS	Recurrent ORT	8.02	8.02	9.80
755-Manyamula CDSS Total		8.02	8.02	9.80
756-Maula CDSS	Recurrent ORT	8.02	8.02	9.80
756-Maula CDSS Total		8.02	8.02	9.80
757-Mayibiyibi CDSS	Recurrent ORT	8.02	8.02	9.80
757-Mayibiyibi CDSS Total		8.02	8.02	9.80
758-Mazozo CDSS	Recurrent ORT	8.02	8.02	9.80
758-Mazozo CDSS Total		8.02	8.02	9.80
759-Mbawa CDSS	Recurrent ORT	8.02	8.02	9.80
759-Mbawa CDSS Total		8.02	8.02	9.80
760-Mbwiriwiza CDSS	Recurrent ORT	6.01	6.01	7.35
760-Mbwiriwiza CDSS Total		6.01	6.01	7.35
761-Meru CDSS	Recurrent ORT	8.02	8.02	9.80
761-Meru CDSS Total		8.02	8.02	9.80
762-Mharaunda CDSS	Recurrent ORT	8.02	8.02	9.80
762-Mharaunda CDSS Total		8.02	8.02	9.80
763-Mhlafuta CDSS	Recurrent ORT	8.02	8.02	9.80
763-Mhlafuta CDSS Total		8.02	8.02	9.80
764-Kamphenda CDSS	Recurrent ORT	6.01	6.01	7.35
764-Kamphenda CDSS Total		6.01	6.01	7.35
765-Milala CDSS	Recurrent ORT	8.02	8.02	9.80
765-Milala CDSS Total		8.02	8.02	9.80
766-Mkombezi CDSS	Recurrent ORT	8.02	8.02	9.80
766-Mkombezi CDSS Total		8.02	8.02	9.80
767-Mpata CDSS	Recurrent ORT	6.01	6.01	7.35
767-Mpata CDSS Total		6.01	6.01	7.35
768-Mphongo CDSS	Recurrent ORT	8.02	8.02	9.80
768-Mphongo CDSS Total		8.02	8.02	9.80
769-Msiki CDSS	Recurrent ORT	6.01	6.01	7.35
769-Msiki CDSS Total		6.01	6.01	7.35
770-Mtende CDSS	Recurrent ORT	8.02	8.02	9.80
770-Mtende CDSS Total		8.02	8.02	9.80
771-Mtetete CDSS	Recurrent ORT	8.02	8.02	9.80
771-Mtetete CDSS Total		8.02	8.02	9.80
772-Mtuzuzu CDSS	Recurrent ORT	8.02	8.02	9.80
772-Mtuzuzu CDSS Total		8.02	8.02	9.80
773-Muzgola CDSS	Recurrent ORT	8.02	8.02	9.80
773-Muzgola CDSS Total		8.02	8.02	9.80
774-Mwazisi CDSS	Recurrent ORT	8.02	8.02	9.80
774-Mwazisi CDSS Total		8.02	8.02	9.80
775-Namatubi CDSS	Recurrent ORT	8.02	8.02	9.80
775-Namatubi CDSS Total		8.02	8.02	9.80
776-Mjinge CDSS	Recurrent ORT	4.03	4.03	4.93
776-Mjinge CDSS Total		4.03	4.03	4.93

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
777-Vibangalala CDSS	Recurrent ORT	4.03	4.03	4.93
777-Vibangalala CDSS Total		4.03	4.03	4.93
778-Ng'ombechinda	Recurrent ORT	6.01	6.01	7.35
778-Ng'ombechinda Total		6.01	6.01	7.35
779-Ng'onga CDSS	Recurrent ORT	8.02	8.02	9.80
779-Ng'onga CDSS Total		8.02	8.02	9.80
780-Mabiri CDSS	Recurrent ORT	6.01	6.01	7.35
780-Mabiri CDSS Total		6.01	6.01	7.35
781-Makhosikazi CDSS	Recurrent ORT	6.01	6.01	7.35
781-Makhosikazi CDSS Total		6.01	6.01	7.35
782-Njewe CDSS	Recurrent ORT	8.02	8.02	9.80
782-Njewe CDSS Total		8.02	8.02	9.80
783-Nkhangwa CDSS	Recurrent ORT	8.02	8.02	9.80
783-Nkhangwa CDSS Total		8.02	8.02	9.80
784-Mathandani CDSS	Recurrent ORT	6.01	6.01	7.35
784-Mathandani CDSS Total		6.01	6.01	7.35
785-Nkhomboli CDSS	Recurrent ORT	8.02	8.02	9.80
785-Nkhomboli CDSS Total		8.02	8.02	9.80
786-Nkhumano CDSS	Recurrent ORT	6.01	6.01	7.35
786-Nkhumano CDSS Total		6.01	6.01	7.35
787-Nthumba CDSS	Recurrent ORT	8.02	8.02	9.80
787-Nthumba CDSS Total		8.02	8.02	9.80
788-Nthungwa CDSS	Recurrent ORT	6.01	6.01	7.35
788-Nthungwa CDSS Total		6.01	6.01	7.35
789-Kam'bunga CDSS	Recurrent ORT	8.02	8.02	9.80
789-Kam'bunga CDSS Total		8.02	8.02	9.80
790-Phazi CDSS	Recurrent ORT	8.02	8.02	9.80
790-Phazi CDSS Total		8.02	8.02	9.80
791-Phembe CDSS	Recurrent ORT	6.01	6.01	7.35
791-Phembe CDSS Total		6.01	6.01	7.35
792-Wilore CDSS	Recurrent ORT	6.01	6.01	7.35
792-Wilore CDSS Total		6.01	6.01	7.35
793-Rukuru CDSS	Recurrent ORT	8.02	8.02	9.80
793-Rukuru CDSS Total		8.02	8.02	9.80
794-Sanga CDSS	Recurrent ORT	8.02	8.02	9.80
794-Sanga CDSS Total		8.02	8.02	9.80
795-Sazu CDSS	Recurrent ORT	8.02	8.02	9.80
795-Sazu CDSS Total		8.02	8.02	9.80
796-Sokola CDSS	Recurrent ORT	8.02	8.02	9.80
796-Sokola CDSS Total		8.02	8.02	9.80
797-St Annes CDSS	Recurrent ORT	6.01	6.01	7.35
797-St Annes CDSS Total		6.01	6.01	7.35
798-Tilola CDSS	Recurrent ORT	8.02	8.02	9.80

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
798-Tilola CDSS Total		8.02	8.02	9.80
799-Biwi CDSS	Recurrent ORT	8.02	8.02	9.80
799-Biwi CDSS Total		8.02	8.02	9.80
800-Chadza II CDSS	Recurrent ORT	8.02	8.02	9.80
800-Chadza II CDSS Total		8.02	8.02	9.80
801-Chikande CDSS	Recurrent ORT	6.01	6.01	7.35
801-Chikande CDSS Total		6.01	6.01	7.35
802-Chikhutu CDSS	Recurrent ORT	6.01	6.01	7.35
802-Chikhutu CDSS Total		6.01	6.01	7.35
803-Chilambula	Recurrent ORT	8.02	8.02	9.80
803-Chilambula Total		8.02	8.02	9.80
804-Chilanga CDSS	Recurrent ORT	6.01	6.01	7.35
804-Chilanga CDSS Total		6.01	6.01	7.35
805-Chilinde CDSS	Recurrent ORT	8.02	8.02	9.80
805-Chilinde CDSS Total		8.02	8.02	9.80
806-Chilobwe CDSS	Recurrent ORT	6.01	6.01	7.35
806-Chilobwe CDSS Total		6.01	6.01	7.35
807-Chimbizi CDSS	Recurrent ORT	8.02	8.02	9.80
807-Chimbizi CDSS Total		8.02	8.02	9.80
808-Mpemba CDSS	Recurrent ORT	4.03	4.03	4.93
808-Mpemba CDSS Total		4.03	4.03	4.93
809-Mkhosi CDSS	Recurrent ORT	4.03	4.03	4.93
809-Mkhosi CDSS Total		4.03	4.03	4.93
810-Chiseka CDSS	Recurrent ORT	8.02	8.02	9.80
810-Chiseka CDSS Total		8.02	8.02	9.80
811-Chitowo CDSS	Recurrent ORT	8.02	8.02	9.80
811-Chitowo CDSS Total		8.02	8.02	9.80
812-Chiunjiza CDSS	Recurrent ORT	6.01	6.01	7.35
812-Chiunjiza CDSS Total		6.01	6.01	7.35
813-Chiwamba CDSS	Recurrent ORT	6.01	6.01	7.35
813-Chiwamba CDSS Total		6.01	6.01	7.35
814-Chiwambo CDSS	Recurrent ORT	8.02	8.02	9.80
814-Chiwambo CDSS Total		8.02	8.02	9.80
815-Chiwe CDSS	Recurrent ORT	8.02	8.02	9.80
815-Chiwe CDSS Total		8.02	8.02	9.80
816-Chiwenga CDSS	Recurrent ORT	8.02	8.02	9.80
816-Chiwenga CDSS Total		8.02	8.02	9.80
817-Chiwoko CDSS	Recurrent ORT	8.02	8.02	9.80
817-Chiwoko CDSS Total		8.02	8.02	9.80
818-Dzenza CDSS	Recurrent ORT	6.01	6.01	7.35
818-Dzenza CDSS Total		6.01	6.01	7.35
819-Dzenza Mission	Recurrent ORT	6.01	6.01	7.35
819-Dzenza Mission Total		6.01	6.01	7.35
820-Gumba CDSS	Recurrent ORT	8.02	8.02	9.80
820-Gumba CDSS Total		8.02	8.02	9.80
821-Sendwe CDSS	Recurrent ORT	6.01	6.01	7.35
821-Sendwe CDSS Total		6.01	6.01	7.35

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
822-Jordan CDSS	Recurrent ORT	6.01	6.01	7.35
822-Jordan CDSS Total		6.01	6.01	7.35
823-Kabuthu CDSS	Recurrent ORT	8.02	8.02	9.80
823-Kabuthu CDSS Total		8.02	8.02	9.80
824-Kabzala CDSS	Recurrent ORT	6.01	6.01	7.35
824-Kabzala CDSS Total		6.01	6.01	7.35
825-Kachumbadzi CDSS	Recurrent ORT	4.03	4.03	4.93
825-Kachumbadzi CDSS Total		4.03	4.03	4.93
826-Mphesi CDSS	Recurrent ORT	4.03	4.03	4.93
826-Mphesi CDSS Total		4.03	4.03	4.93
827-Kaliyeka CDSS	Recurrent ORT	8.02	8.02	9.80
827-Kaliyeka CDSS Total		8.02	8.02	9.80
828-Madzimulima CDSS	Recurrent ORT	4.03	4.03	4.93
828-Madzimulima CDSS Total		4.03	4.03	4.93
829-Kalumba CDSS	Recurrent ORT	8.02	8.02	9.80
829-Kalumba CDSS Total		8.02	8.02	9.80
830-Kalumbu CDSS	Recurrent ORT	8.02	8.02	9.80
830-Kalumbu CDSS Total		8.02	8.02	9.80
831-Kamanzi CDSS	Recurrent ORT	6.01	6.01	7.35
831-Kamanzi CDSS Total		6.01	6.01	7.35
832-Kampanje CDSS	Recurrent ORT	11.56	11.56	14.40
832-Kampanje CDSS Total		11.56	11.56	14.40
833-Kamphandira Ulongwe CDSS	Recurrent ORT	6.01	6.01	7.35
833-Kamphandira Ulongwe CDSS Total		6.01	6.01	7.35
834-Kamuzu Barracks	Recurrent ORT	11.56	11.56	14.40
834-Kamuzu Barracks Total		11.56	11.56	14.40
835-Kamzimbi CDSS	Recurrent ORT	6.01	6.01	7.35
835-Kamzimbi CDSS Total		6.01	6.01	7.35
836-Kapiri CDSS	Recurrent ORT	6.01	6.01	7.35
836-Kapiri CDSS Total		6.01	6.01	7.35
837-Kapudzama CDSS	Recurrent ORT	6.01	6.01	7.35
837-Kapudzama CDSS Total		6.01	6.01	7.35
838-Kasumbu CDSS	Recurrent ORT	8.02	8.02	9.80
838-Kasumbu CDSS Total		8.02	8.02	9.80
839-Katsekera CDSS	Recurrent ORT	8.02	8.02	9.80
839-Katsekera CDSS Total		8.02	8.02	9.80
840-Kaundama CDSS	Recurrent ORT	6.01	6.01	7.35
840-Kaundama CDSS Total		6.01	6.01	7.35
841-Kawale CDSS	Recurrent ORT	8.02	8.02	9.80
841-Kawale CDSS Total		8.02	8.02	9.80
842-Nthumbo CDSS	Recurrent ORT	6.01	6.01	7.35
842-Nthumbo CDSS Total		6.01	6.01	7.35
843-Ludzi CDSS	Recurrent ORT	6.01	6.01	7.35

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
843-Ludzi CDSS Total		6.01	6.01	7.35
844-Nsipe CDSS	Recurrent ORT	6.01	6.01	7.35
844-Nsipe CDSS Total		6.01	6.01	7.35
845-Magomero CDSS	Recurrent ORT	8.02	8.02	9.80
845-Magomero CDSS Total		8.02	8.02	9.80
846-Magwero CDSS	Recurrent ORT	8.02	8.02	9.80
846-Magwero CDSS Total		8.02	8.02	9.80
847-Makanya CDSS	Recurrent ORT	6.01	6.01	7.35
847-Makanya CDSS Total		6.01	6.01	7.35
848-Makota CDSS	Recurrent ORT	8.02	8.02	9.80
848-Makota CDSS Total		8.02	8.02	9.80
849-Malonda CDSS	Recurrent ORT	8.02	8.02	9.80
849-Malonda CDSS Total		8.02	8.02	9.80
850-Manjawira CDSS	Recurrent ORT	8.02	8.02	9.80
850-Manjawira CDSS Total		8.02	8.02	9.80
851-Masasa CDSS	Recurrent ORT	8.02	8.42	9.80
851-Masasa CDSS Total		8.02	8.42	9.80
852-Matapila CDSS	Recurrent ORT	8.02	8.02	9.80
852-Matapila CDSS Total		8.02	8.02	9.80
853-Chiputu CDSS	Recurrent ORT	4.03	4.03	4.93
853-Chiputu CDSS Total		4.03	4.03	4.93
854-Mchesi CDSS	Recurrent ORT	6.01	6.01	7.35
854-Mchesi CDSS Total		6.01	6.01	7.35
855-Mchinji Mission CDSS	Recurrent ORT	8.02	8.02	9.80
855-Mchinji Mission CDSS Total		8.02	8.02	9.80
856-Mchitanjiru CDSS	Recurrent ORT	8.02	8.02	9.80
856-Mchitanjiru CDSS Total		8.02	8.02	9.80
857-Mdzobwe CDSS	Recurrent ORT	8.02	8.02	9.80
857-Mdzobwe CDSS Total		8.02	8.02	9.80
858-Mikundi CDSS	Recurrent ORT	8.02	8.02	9.80
858-Mikundi CDSS Total		8.02	8.02	9.80
859-Ming'ongo CDSS	Recurrent ORT	6.01	6.01	7.35
859-Ming'ongo CDSS Total		6.01	6.01	7.35
860-Mkanda CDSS	Recurrent ORT	6.01	6.01	7.35
860-Mkanda CDSS Total		6.01	6.01	7.35
861-Phereni CDSS	Recurrent ORT	6.01	6.01	7.35
861-Phereni CDSS Total		6.01	6.01	7.35
862-Kambalame CDSS	Recurrent ORT	4.03	4.03	4.93
862-Kambalame CDSS Total		4.03	4.03	4.93
863-Mngwangwa CDSS	Recurrent ORT	8.02	8.02	9.80
863-Mngwangwa CDSS Total		8.02	8.02	9.80
864-Khasu CDSS	Recurrent ORT	4.03	4.03	4.93
864-Khasu CDSS Total		4.03	4.03	4.93
865-Mpando CDSS	Recurrent ORT	6.01	6.01	7.35
865-Mpando CDSS Total		6.01	6.01	7.35
866-Mpatawamilonde CDSS	Recurrent ORT	6.01	6.01	7.35
866-Mpatawamilonde CDSS Total		6.01	6.01	7.35

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
867-Mpingu CDSS	Recurrent ORT	6.01	6.01	7.35
867-Mpingu CDSS Total		6.01	6.01	7.35
868-Mzuzi CDSS	Recurrent ORT	4.03	4.03	4.93
868-Mzuzi CDSS Total		4.03	4.03	4.93
869-Mtemambalame	Recurrent ORT	6.01	6.01	7.35
869-Mtemambalame Total		6.01	6.01	7.35
870-Mwala CDSS	Recurrent ORT	4.03	4.03	4.93
870-Mwala CDSS Total		4.03	4.03	4.93
871-Muwanga CDSS	Recurrent ORT	6.01	6.01	7.35
871-Muwanga CDSS Total		6.01	6.01	7.35
872-FALLS CDSS	Recurrent ORT	8.02	8.02	9.80
872-FALLS CDSS Total		8.02	8.02	9.80
873-Mzumanzi CDSS	Recurrent ORT	6.01	6.29	7.35
873-Mzumanzi CDSS Total		6.01	6.29	7.35
874-Njewa CDSS	Recurrent ORT	8.02	8.02	9.80
874-Njewa CDSS Total		8.02	8.02	9.80
875-Chakhaza CDSS	Recurrent ORT	8.02	8.02	9.80
875-Chakhaza CDSS Total		8.02	8.02	9.80
876-Chamalire CDSS	Recurrent ORT	8.02	8.02	9.80
876-Chamalire CDSS Total		8.02	8.02	9.80
877-Chamama CDSS	Recurrent ORT	8.02	8.02	9.80
877-Chamama CDSS Total		8.02	8.02	9.80
878-Chathope CDSS	Recurrent ORT	8.02	8.02	9.80
878-Chathope CDSS Total		8.02	8.02	9.80
879-Chilima CDSS	Recurrent ORT	6.01	6.01	7.35
879-Chilima CDSS Total		6.01	6.01	7.35
880-Chilinda CDSS	Recurrent ORT	6.01	6.01	7.35
880-Chilinda CDSS Total		6.01	6.01	7.35
881-Chilumba CDSS	Recurrent ORT	6.01	6.01	7.35
881-Chilumba CDSS Total		6.01	6.01	7.35
882-Chimkoka CDSS	Recurrent ORT	8.02	8.64	9.80
882-Chimkoka CDSS Total		8.02	8.64	9.80
883-Chimwang'ombe CDSS	Recurrent ORT	8.02	8.02	9.80
883-Chimwang'ombe CDSS Total		8.02	8.02	9.80
884-Mbongozi CDSS	Recurrent ORT	8.02	8.02	9.80
884-Mbongozi CDSS Total		8.02	8.02	9.80
885-Chipati CDSS	Recurrent ORT	8.02	8.02	9.80
885-Chipati CDSS Total		8.02	8.02	9.80
886-Chitenje CDSS	Recurrent ORT	8.02	8.02	9.80
886-Chitenje CDSS Total		8.02	8.02	9.80
887-Dwasulu CDSS	Recurrent ORT	8.02	8.02	9.80
887-Dwasulu CDSS Total		8.02	8.02	9.80
888-Masokole CDSS	Recurrent ORT	4.03	4.03	4.93

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
888-Masokole CDSS Total		4.03	4.03	4.93
889-Kabwinja CDSS	Recurrent ORT	6.01	6.01	7.35
889-Kabwinja CDSS Total		6.01	6.01	7.35
890-Kachokolo CDSS	Recurrent ORT	8.02	8.02	9.80
890-Kachokolo CDSS Total		8.02	8.02	9.80
891-Kachulu CDSS	Recurrent ORT	6.01	6.01	7.35
891-Kachulu CDSS Total		6.01	6.01	7.35
892-Kakhoma CDSS	Recurrent ORT	8.02	8.02	9.80
892-Kakhoma CDSS Total		8.02	8.02	9.80
893-Kanjiwa CDSS	Recurrent ORT	8.02	8.02	9.80
893-Kanjiwa CDSS Total		8.02	8.02	9.80
894-Kapelura CDSS	Recurrent ORT	8.02	8.02	9.80
894-Kapelura CDSS Total		8.02	8.02	9.80
895-Kaputa CDSS	Recurrent ORT	6.01	6.01	7.35
895-Kaputa CDSS Total		6.01	6.01	7.35
896-Kasitu CDSS	Recurrent ORT	8.02	8.02	9.80
896-Kasitu CDSS Total		8.02	8.02	9.80
897-Katete CDSS	Recurrent ORT	8.02	8.02	9.80
897-Katete CDSS Total		8.02	8.02	9.80
898-Kaulatsitsi CDSS	Recurrent ORT	4.03	4.03	4.93
898-Kaulatsitsi CDSS Total		4.03	4.03	4.93
899-Livwezi CDSS	Recurrent ORT	8.02	8.02	9.80
899-Livwezi CDSS Total		8.02	8.02	9.80
900-Mpheza CDSS	Recurrent ORT	4.03	4.03	4.93
900-Mpheza CDSS Total		4.03	4.03	4.93
901-Lungumadzi CDSS	Recurrent ORT	8.02	8.02	9.80
901-Lungumadzi CDSS Total		8.02	8.02	9.80
902-Madanjala CDSS	Recurrent ORT	8.02	8.02	9.80
902-Madanjala CDSS Total		8.02	8.02	9.80
903-Malepera CDSS	Recurrent ORT	8.02	8.02	9.80
903-Malepera CDSS Total		8.02	8.02	9.80
904-Mankhaka CDSS	Recurrent ORT	8.02	8.02	9.80
904-Mankhaka CDSS Total		8.02	8.02	9.80
905-Mauni CDSS	Recurrent ORT	8.02	8.02	9.80
905-Mauni CDSS Total		8.02	8.02	9.80
906-Mcheza CDSS	Recurrent ORT	6.01	6.01	7.35
906-Mcheza CDSS Total		6.01	6.01	7.35
907-Mdika CDSS	Recurrent ORT	6.01	6.01	7.35
907-Mdika CDSS Total		6.01	6.01	7.35
908-Mikuyu CDSS	Recurrent ORT	6.01	6.01	7.35
908-Mikuyu CDSS Total		6.01	6.01	7.35
909-Mndunje	Recurrent ORT	8.02	8.02	9.80
909-Mndunje Total		8.02	8.02	9.80
910-Msinda CDSS	Recurrent ORT	8.02	8.02	9.80
910-Msinda CDSS Total		8.02	8.02	9.80
911-Nakaledza CDSS	Recurrent ORT	8.02	8.02	9.80
911-Nakaledza CDSS Total		8.02	8.02	9.80

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
912-Ndevu Hope CDSS	Recurrent ORT	8.02	8.02	9.80
912-Ndevu Hope CDSS Total		8.02	8.02	9.80
913-Ngala CDSS	Recurrent ORT	8.02	8.02	9.80
913-Ngala CDSS Total		8.02	8.02	9.80
914-Ngodzi CDSS	Recurrent ORT	8.02	8.02	9.80
914-Ngodzi CDSS Total		8.02	8.02	9.80
915-Nthunduwala CDSS	Recurrent ORT	8.02	8.02	9.80
915-Nthunduwala CDSS Total		8.02	8.02	9.80
916-Nyaza CDSS	Recurrent ORT	6.01	6.01	7.35
916-Nyaza CDSS Total		6.01	6.01	7.35
917-Nyenje CDSS	Recurrent ORT	6.01	6.01	7.35
917-Nyenje CDSS Total		6.01	6.01	7.35
918- Yambe CDSS	Recurrent ORT	6.01	6.01	7.35
918- Yambe CDSS Total		6.01	6.01	7.35
919-Bangwe CDSS	Recurrent ORT	8.02	8.02	9.80
919-Bangwe CDSS Total		8.02	8.02	9.80
920-Catholic Institute CDSS	Recurrent ORT	8.02	8.02	9.80
920-Catholic Institute CDSS Total		8.02	8.02	9.80
921-Chikowa CDSS	Recurrent ORT	6.01	6.01	7.35
921-Chikowa CDSS Total		6.01	6.01	7.35
922-Chikuli CDSS	Recurrent ORT	6.01	6.01	7.35
922-Chikuli CDSS Total		6.01	6.01	7.35
923-Domwe CDSS	Recurrent ORT	6.01	6.01	7.35
923-Domwe CDSS Total		6.01	6.01	7.35
924-Futsa CDSS	Recurrent ORT	6.01	6.01	7.35
924-Futsa CDSS Total		6.01	6.01	7.35
925-Hope CDSS	Recurrent ORT	6.01	6.01	7.35
925-Hope CDSS Total		6.01	6.01	7.35
926-Horton CDSS	Recurrent ORT	6.01	6.01	7.35
926-Horton CDSS Total		6.01	6.01	7.35
927-Jombo CDSS	Recurrent ORT	8.02	8.02	9.80
927-Jombo CDSS Total		8.02	8.02	9.80
928-Lulwe CDSS	Recurrent ORT	6.01	6.01	7.35
928-Lulwe CDSS Total		6.01	6.01	7.35
929-Makhanga CDSS	Recurrent ORT	6.01	6.01	7.35
929-Makhanga CDSS Total		6.01	6.01	7.35
930-Mpapa CDSS	Recurrent ORT	6.01	6.01	7.35
930-Mpapa CDSS Total		6.01	6.01	7.35
931-Mpemba CDSS	Recurrent ORT	6.01	6.01	7.35
931-Mpemba CDSS Total		6.01	6.01	7.35
932-Mpumbe	Recurrent ORT	6.01	6.01	7.35
932-Mpumbe Total		6.01	6.01	7.35
933-Namame CDSS	Recurrent ORT	8.02	8.02	9.80

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
933-Namame CDSS Total		8.02	8.02	9.80
934-Namilembe CDSS	Recurrent ORT	6.01	6.01	7.35
934-Namilembe CDSS Total		6.01	6.01	7.35
935-Namwanje CDSS	Recurrent ORT	6.01	6.01	7.35
935-Namwanje CDSS Total		6.01	6.01	7.35
936-Nchokera CDSS	Recurrent ORT	6.01	6.01	7.35
936-Nchokera CDSS Total		6.01	6.01	7.35
937-Ngongomwa CDSS	Recurrent ORT	6.01	6.01	7.35
937-Ngongomwa CDSS Total		6.01	6.01	7.35
938-Nkhwanga CDSS	Recurrent ORT	8.02	8.02	9.80
938-Nkhwanga CDSS Total		8.02	8.02	9.80
939-Nkula CDSS	Recurrent ORT	6.01	6.01	7.35
939-Nkula CDSS Total		6.01	6.01	7.35
940-Ntenjera CDSS	Recurrent ORT	8.02	8.02	9.80
940-Ntenjera CDSS Total		8.02	8.02	9.80
941-Nyankhwale CDSS	Recurrent ORT	8.02	8.02	9.80
941-Nyankhwale CDSS Total		8.02	8.02	9.80
942-St Pius	Recurrent ORT	8.02	8.02	9.80
942-St Pius Total		8.02	8.02	9.80
943-Chilipa CDSS	Recurrent ORT	8.02	8.02	9.80
943-Chilipa CDSS Total		8.02	8.02	9.80
944-Chiona CDSS	Recurrent ORT	8.02	8.02	9.80
944-Chiona CDSS Total		8.02	8.02	9.80
945-Chiwinga CDSS	Recurrent ORT	8.02	8.02	9.80
945-Chiwinga CDSS Total		8.02	8.02	9.80
946-Chowe CDSS	Recurrent ORT	8.02	8.02	9.80
946-Chowe CDSS Total		8.02	8.02	9.80
947-Cobbe Barracks CDSS	Recurrent ORT	8.02	8.02	9.80
947-Cobbe Barracks CDSS Total		8.02	8.02	9.80
948-Draper CDSS	Recurrent ORT	6.01	6.01	7.35
948-Draper CDSS Total		6.01	6.01	7.35
949-Kankao CDSS	Recurrent ORT	6.01	6.01	7.35
949-Kankao CDSS Total		6.01	6.01	7.35
950-Kapire CDSS	Recurrent ORT	6.01	6.01	7.35
950-Kapire CDSS Total		6.01	6.01	7.35
951-Koche CDSS	Recurrent ORT	6.01	6.01	7.35
951-Koche CDSS Total		6.01	6.01	7.35
952-Lungwena CDSS	Recurrent ORT	8.17	8.17	9.95
952-Lungwena CDSS Total		8.17	8.17	9.95
953-Chatambala CDSS	Recurrent ORT	4.03	4.03	4.93
953-Chatambala CDSS Total		4.03	4.03	4.93
954-Mdf Marine CDSS	Recurrent ORT	6.01	6.01	7.35
954-Mdf Marine CDSS Total		6.01	6.01	7.35
955-Makongwa CDSS	Recurrent ORT	4.03	4.03	4.93
955-Makongwa CDSS Total		4.03	4.03	4.93
956-Mpilisi CDSS	Recurrent ORT	6.01	6.01	7.35
956-Mpilisi CDSS Total		6.01	6.01	7.35

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
957-Mpondas CDSS	Recurrent ORT	8.02	8.02	9.80
957-Mpondas CDSS Total		8.02	8.02	9.80
958-Mtuwa CDSS	Recurrent ORT	12.03	12.03	14.71
958-Mtuwa CDSS Total		12.03	12.03	14.71
959-Naisi CDSS	Recurrent ORT	6.01	6.01	7.35
959-Naisi CDSS Total		6.01	6.01	7.35
960-Namadidi CDSS	Recurrent ORT	6.01	6.01	7.35
960-Namadidi CDSS Total		6.01	6.01	7.35
961-Naming'azi CDSS	Recurrent ORT	6.01	6.01	7.35
961-Naming'azi CDSS Total		6.01	6.01	7.35
962-Nangapoche CDSS	Recurrent ORT	6.01	6.01	7.35
962-Nangapoche CDSS Total		6.01	6.01	7.35
963-Nanjiri CDSS	Recurrent ORT	6.01	6.01	7.35
963-Nanjiri CDSS Total		6.01	6.01	7.35
964-Nankhunda CDSS	Recurrent ORT	6.01	6.01	7.35
964-Nankhunda CDSS Total		6.01	6.01	7.35
965-Namitoso CDSS	Recurrent ORT	4.03	4.03	4.93
965-Namitoso CDSS Total		4.03	4.03	4.93
966-Nankuyu CDSS	Recurrent ORT	6.01	6.01	7.35
966-Nankuyu CDSS Total		6.01	6.01	7.35
967-Nkope CDSS	Recurrent ORT	6.01	6.01	7.35
967-Nkope CDSS Total		6.01	6.01	7.35
968-Nswaswa CDSS	Recurrent ORT	6.01	6.01	7.35
968-Nswaswa CDSS Total		6.01	6.01	7.35
969-Ntonda CDSS	Recurrent ORT	6.01	6.01	7.35
969-Ntonda CDSS Total		6.01	6.01	7.35
970-One Heart CDSS	Recurrent ORT	8.02	8.02	9.80
970-One Heart CDSS Total		8.02	8.02	9.80
971-Rivirivi CDSS	Recurrent ORT	6.01	6.01	7.35
971-Rivirivi CDSS Total		6.01	6.01	7.35
972-Kwisimba CDSS CDSS	Recurrent ORT	4.03	4.03	4.93
972-Kwisimba CDSS CDSS Total		4.03	4.03	4.93
973-St Bridget CDSS	Recurrent ORT	5.95	5.95	7.27
973-St Bridget CDSS Total		5.95	5.95	7.27
974-St Francis Xavi	Recurrent ORT	5.95	5.95	7.27
974-St Francis Xavi Total		5.95	5.95	7.27
975-Mchema CDSS	Recurrent ORT	4.03	4.03	4.93
975-Mchema CDSS Total		4.03	4.03	4.93
976-St Michaels	Recurrent ORT	8.02	8.02	9.80
976-St Michaels Total		8.02	8.02	9.80
977-St Pauls	Recurrent ORT	5.95	5.95	7.27
977-St Pauls Total		5.95	5.95	7.27
978-St. Monica CDSS	Recurrent ORT	5.95	5.95	7.27

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
978-St. Monica CDSS Total		5.95	5.95	7.27
979-Thangadzuwa CDSS	Recurrent ORT	6.01	6.01	7.35
979-Thangadzuwa CDSS Total		6.01	6.01	7.35
980-Anchor ABC CDSS	Recurrent ORT	6.01	6.01	7.35
980-Anchor ABC CDSS Total		6.01	6.01	7.35
981-Carmushka Abc CDSS	Recurrent ORT	6.01	6.13	7.35
981-Carmushka Abc CDSS Total		6.01	6.13	7.35
982-Chanunkha CDSS	Recurrent ORT	6.01	6.01	7.35
982-Chanunkha CDSS Total		6.01	6.01	7.35
983-Chikangulu CDSS	Recurrent ORT	6.01	7.01	7.35
983-Chikangulu CDSS Total		6.01	7.01	7.35
984-Chiriza CDSS	Recurrent ORT	6.01	6.01	7.35
984-Chiriza CDSS Total		6.01	6.01	7.35
985-Chisambe CDSS	Recurrent ORT	6.01	6.01	7.35
985-Chisambe CDSS Total		6.01	6.01	7.35
986-Dyanyama CDSS	Recurrent ORT	6.01	6.01	7.35
986-Dyanyama CDSS Total		6.01	6.01	7.35
987-Gunda CDSS	Recurrent ORT	6.01	6.01	7.35
987-Gunda CDSS Total		6.01	6.01	7.35
988-Kamphoni CDSS	Recurrent ORT	6.01	6.01	7.35
988-Kamphoni CDSS Total		6.01	6.01	7.35
989-Kunzu CDSS	Recurrent ORT	6.01	6.01	7.35
989-Kunzu CDSS Total		6.01	6.01	7.35
990-Makandi CDSS	Recurrent ORT	7.78	7.78	9.65
990-Makandi CDSS Total		7.78	7.78	9.65
991-Mambala CDSS	Recurrent ORT	6.01	6.01	7.35
991-Mambala CDSS Total		6.01	6.01	7.35
992-Mapingo CDSS	Recurrent ORT	6.01	6.01	7.35
992-Mapingo CDSS Total		6.01	6.01	7.35
993-Mbulumbuzi CDSS	Recurrent ORT	6.01	6.01	7.35
993-Mbulumbuzi CDSS Total		6.01	6.01	7.35
994-Mikundi ABC	Recurrent ORT	7.78	7.78	9.65
994-Mikundi ABC Total		7.78	7.78	9.65
995-Milumbe CDSS	Recurrent ORT	6.01	6.01	7.35
995-Milumbe CDSS Total		6.01	6.01	7.35
996-Minyenje CDSS	Recurrent ORT	6.01	6.01	7.35
996-Minyenje CDSS Total		6.01	6.01	7.35
997-Mulenga CDSS	Recurrent ORT	6.01	6.01	7.35
997-Mulenga CDSS Total		6.01	6.01	7.35
998-Mwanje CDSS	Recurrent ORT	6.01	6.01	7.35
998-Mwanje CDSS Total		6.01	6.01	7.35
999-Namjodi ABC CDSS	Recurrent ORT	6.01	6.01	7.35
999-Namjodi ABC CDSS Total		6.01	6.01	7.35
Grand Total		165,711.83	233,423.86	338,357.17

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
B	1	1	-	1	1	-	1	35.49
C	1	-	1	1	-	2	2	54.51
D	12	10	4	14	10	4	14	271.35
E	100	47	22	69	47	22	69	983.68
F	308	144	67	211	144	67	211	2,040.04
G	824	287	141	428	287	141	428	4,725.26
H	2,589	1,123	726	1,849	1,123	726	1,849	12,505.34
I	9,491	3,999	2,798	6,797	4,026	2,845	6,871	46,030.21
J	3,767	1,070	726	1,796	1,070	726	1,796	7,266.01
K	1,030	59	56	115	59	56	115	651.42
L	512	25	21	46	25	21	46	118.97
M	3,544	112	107	219	112	107	219	495.79
N	498	128	14	142	128	14	142	317.40
O	1,011	16	23	39	16	23	39	104.03
P	2,267	455	127	582	455	127	582	1,200.94
Q	329	45	9	54	45	9	54	108.78
R	121	118	47	165	118	47	165	314.60
Total	26,404	7,639	4,889	12,528	7,666	4,937	12,603	77,223.83

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development I	43,188.79	102,791.47	180,101.73
23460 - Education Services Joint Fund (MESIP)			8,039.42
23470-Equity with Quality and Learning at Secondary	23,617.52	43,937.94	37,976.36
24230-Malawi Education Reform Project	19,571.27	58,853.53	85,178.33
25120 - Skills for a Vibrant Economy Project (PPA)			48,907.61
Development II	13,200.00	18,685.19	29,500.00
11280 - Programme of Rehabilitation of Conventional Secondary Schools	800.00	892.00	1,500.00
12560 - Construction of Primary Schools and Rehabilitation of Education Facilities	2,500.00	2,581.50	1,500.00
12570 - Rehabilitation of TTCs			1,000.00
15400 - Construction of Three (3) Teachers Training Colleges for Primary School Teachers	1,700.00	2,700.00	1,500.00

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
15420 - Construction of Thumbwe Secondary Schools	800.00	1,469.00	1,500.00
15430 - Construction of Machinga Secondary Schools	200.00	200.00	
17700 - Construction of Inkosi Mmbelwa University		1,593.46	
18690 - Programme of Construction of Science Laboratories and Libraries	1,500.00	1,500.00	2,000.00
19450 - Expansion and Upgrading of Domasi College of Education	100.00	107.73	500.00
19720 - Programme of Construction of 100 Girls Hostels in Community Day Secondary Schools	800.00	1,709.50	3,000.00
24240 - Construction of 34 Secondary Schools of Excellence Programme	4,000.00	5,120.00	10,000.00
24850-Construction of Teachers' Houses	800.00	812.00	1,000.00
26440 - Rehabilitation of Infrastructure for Disaster Affected Schools			2,000.00
26450 - Gwanda Chakwamba Centre of Education Excellence			500.00
26460 - Construction of Luranga Secondary School			2,000.00
26470 - Construction of Inclusive Education Resource Centre			1,500.00
Grand Total	56,388.79	121,476.66	209,601.73

MINISTRY OF FOREIGN AFFAIRS

Vote number: 260

Controlling Officer: Secretary for Foreign Affairs

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- Bilateral relations were enhanced;
- International Cooperation was enhanced; and
- State and Government Protocol and Consular Services were promoted.

IV. PROGRAMME ISSUES

- Insufficient Human resources;
- Unavailability of office space;
- Deteriorated state of government properties abroad;
- Building up of debt;
- Outdated fleet of vehicles for the missions;
- Lack of health insurance for diplomats; and
- Litigations due to arrears arising from coordinating SADC activities

V. PROGRAM 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
020-Management and Support Services	7,317.02	10,625.03	14,967.75	16,464.53	17,781.69
1-Information and Communication Technology	13.26	253.94	23.55	25.90	27.98
2-Planning, Monitoring and Evaluation	70.77	81.14	141.30	155.43	167.87
3-Cross Cutting Issues	41.93	98.24	23.55	25.91	27.98
7-Administration	7,007.54	10,032.75	14,419.92	15,861.92	17,130.87
8-Financial Management and Audit Services	60.44	55.76	177.97	195.77	211.43
9-Human Resource Management	123.08	103.20	181.45	199.60	215.57
130-International Cooperation	30,229.53	50,232.05	52,596.46	57,856.10	62,484.59

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
1-Economic Cooperation	266.57	430.20	493.04	542.34	585.73
2-Political Cooperation	347.93	452.12	1,368.02	1,504.82	1,625.21
3-Protocol and Consular Services	260.74	389.26	1,014.65	1,116.11	1,205.40
4-Foreign Missions Management	29,235.96	48,660.63	49,720.75	54,692.83	59,068.25
5-Multilateral Cooperation	111.94	295.43		-	-
6-Bilateral Cooperation	6.40	4.40		-	-
Grand Total	37,546.55	60,857.08	67,564.21	74,320.63	80,266.28

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 130: International Cooperation

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

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Promote and protect Malawi's national interest in international relations						
Sub-program: Bilateral Negotiations with UAE, Qatar, Kuwait, Israel, Ghana, Nigeria, Namibia						
Output 1: Trade, investment, resource mobilisation and tourism enhanced						
Indicator(s):						
1.25. Number of bilateral negotiations	8	10	13	12	14	15
1.26. Number of activities supporting trade negotiations	7	15	12	9	21	25
1.27. Number of activities supporting trade negotiations	7	11	12	17	17	18
1.28. Number of investment and tourism fora attended/facilitated	10	15	9	16	21	21
1.29. Number of new foreign direct investments attracted	50	61	65	61	76	76
Sub-Program						
Output 2: Promotion of Diplomatic Relations enhanced						
Indicator(s):						
2.1. Number of new relations established	3	8	2	8	7	8
2.2. Number of new Diplomatic Missions established	3	5	2	5	6	5
2.3. Number of Joint Permanent Commission of Cooperation (JPCC) meetings hosted and attended	3	2	1	2	3	2

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.4. Number of Joint Permanent Commission on Defence and Security (JPCDS) meetings hosted and attended	1	1	1	1	1	1
2.5. Number of State and Official Visits facilitated and supported	-	9	15	9	10	9
2.6. Number of activities on lake boundary issue undertaken	-	-	-	-	-	-
2.7. Number of border issues managed		-		-	-	-
2.8. Number of local bilateral meetings facilitated and attended		27		27	30	30
2.9. Number of bilateral meetings attended outside		23		23	28	28
2.10. Number of national days for countries' accredited to Malawi facilitated and attended		8		8	8	8
Sub-Program						
Output 3: Diaspora engagement for National Development enhanced						
Indicator(s):						
3.1 Number of Diaspora Engagement Meetings Held		2		2	3	3
3.2 Number of Diaspora Conference facilitated and attended		2		2	3	3
3.3 Number of sensitisation campaigns held with stakeholders on implementation of the Diaspora Policy		-		-	3	3
3.4 Number of donors secured for Diaspora Mapping Exercise		-		-	1	1
3.5. Number of countries Mapped for diaspora engagement		-		-	1	1
3.6 Number of legislations reviewed and revised to enhance Diaspora Engagement		-		-	-	-
Sub-Program 52.02: Multilateral Cooperation						
Output 4: Promotion of Malawi's interest at international enhanced						
Indicator(s):						
4.1 Number of Malawians elected to serve in International Bodies	-	5	-	5	6	
4.2 Number of activities supporting election of Malawians to serve in International bodies	-	6	-	6	7	7
4.3 Number of international organizations to which Malawi is serving	5	7	6	7	8	12
4.4 Number of multilateral meetings (local and foreign) facilitated and attended	12	25	18	25	25	30

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
4.5 Number of UN, AU, SADC Commemoration Days organised and celebrated	2	2	2	2	2	2
4.6 Number of state party annual report submitted to international bodies	2	2	2	2	2	2
Sub programme						
Output 5: Promotion of Peace, Security and Good Governance enhanced						
Indicator(s):						
5.1. Number of general elections observed		-				
5.2. Number of activities on peace support operations undertaken		3		3	-	
5.3. Number of co-sponsored resolutions/declarations on peace, security and good governance passed		10		10	10	
5.4. Number of initiatives undertaken to promote global Non-Proliferation and Disarmament agenda		7		7	7	
5.5 Number of meetings on global Non-Proliferation and Disarmament agenda facilitated and attended		12		12	12	
5.6 Number of Malawians trained in Non Proliferation and Disarmament issues		50		50	50	
Sub programme 52.03: Protocol and Consular Services						
Output 6: Delivery of state and government protocol services improved						
Indicator(s):						
6.1 Number of investor attraction initiatives facilitated		2		2		
6.2 Number of cooperating partners engaged		2		2		
6.3 Production of Diplomatic and Consular Directory		-		-	-	
6.4 Number of monitoring reports on adherence and enforcement of Vienna convention on Diplomatic and Consular affairs		22		22	22	
6.5 Number of accredited foreign heads of Diplomatic and Consular missions		26		26	26	
6.6 Number of accredited Malawi Heads of Missions abroad		30		30	30	
6.7 Number of VIP functions covered		200		200	200	

Programme 020: Management and Administration Services

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

Table 6.2: Programme Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organisational, management and administrative services						
Sub Program 20.07: Administration, Planning and M&E						
Output 1: Organisational Performance improved						
1.1. Number of Diplomats recalled		30		30	70	
1.2. Number of Diplomats posted		40		40	90	
1.3. Number of supervisory visits on maintenance and construction projects conducted		6		6	6	
1.4. Supportive supervisory visits to missions conducted		4		4	4	
1.5. Number of international organisations Subscribed		5		5	6	
1.6. Percentage of performance contract targets met		100		100	100	
1.7. Performance contract progress reports submitted		5		5	5	
1.8. Performance Contract developed		1		1	1	
1.9. Annual work plan developed		1		1	1	
Sub-Program 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Number of quarterly financial performance monitoring visits carried out to missions		6		6	8	
2.2. Number of financial performance reports produced		4		4	4	
2.3. Number of Internal audits conducted		5		5	5	
Sub-programme 20.09: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
3.1. Number of diplomats oriented		20				
3.2. Number of vacancies filled		30		20	80	
3.3. Number of staff trained on job-related skills		50		30	30	
3.4. Number of personnel records updated		240		50	60	
3.5. Number of staff appraised on their performance		240		240	240	
3.6. Number of HR monitoring visits conducted in Missions		5		240	240	
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicators:						
4.1. Local Area Network (LAN) and Wide Area Network (WAN) improved		1				
4.2. Number of ICT office equipment installed		30		1	1	
4.3. Percentage of ICT infrastructure safeguarded against security risk		100		30	30	
4.4. Percentage of ICT service requests resolved		100		100	100	
4.5.				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
020-Management and Support Services	7,317.02	10,625.03	14,967.75
2-Expense			
001-Salaries in Cash	495.94	1,258.45	407.37
003-Other allowances in cash	5.17	5.17	6.00
012-Internal travel	438.78	486.72	357.29
013-External travel	365.45	503.94	688.87
014-Public Utilities	82.58	128.58	109.22
015-Office supplies	562.19	1,047.64	1,249.19

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
016-Medical supplies	4.60	4.60	2.00
018-Education supplies	12.37	12.37	31.82
019-Training expenses	48.53	48.53	7.30
020-Acquisition of technical services	39.32	9.32	2.00
023-Other goods and services	4,061.03	5,816.05	9,697.49
024-Motor vehicle running expenses	183.51	194.88	183.62
025-Routine Maintenance of Assets	136.04	191.04	1,827.38
119-Premiums	107.10	167.10	306.00
3-Assets			
001-Transport equipment	750.63	704.63	0.00
002-Machinery and equipment other than transport equipment	23.80	46.00	50.66
130-International Cooperation	30,229.53	50,232.05	52,596.46
2-Expense			
001-Salaries in Cash	7,265.04	9,246.89	5,092.73
003-Other allowances in cash	469.76	604.14	708.70
004-Foreign allowance and benefits	12,911.71	16,062.34	16,264.12
012-Internal travel	249.75	301.23	1,369.21
013-External travel	455.46	657.99	2,851.52
014-Public Utilities	443.27	670.94	1,879.10
015-Office supplies	285.45	353.92	1,946.25
016-Medical supplies	509.87	1,539.79	2,253.46
017-Rentals	4,606.89	15,580.07	12,690.19
018-Education supplies	1,023.85	3,099.91	2,703.25
019-Training expenses	15.47	15.47	29.48
020-Acquisition of technical services	1.50	1.50	11.38
023-Other goods and services	219.68	232.18	692.31
024-Motor vehicle running expenses	215.51	217.76	587.54
025-Routine Maintenance of Assets	1,007.67	991.47	1,768.57
104-Rent	130.24	246.53	632.03
119-Premiums	352.40	345.40	492.96
3-Assets			
001-Materials and supplies			7.08
001-Transport equipment			385.57
002-Intellectual property products	7.00	7.00	
002-Machinery and equipment other than transport equipment	59.03	57.53	231.00
Grand Total	37,546.55	60,857.08	67,564.21

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	7,317.02	10,625.03	14,967.75

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
211-Wages and Salaries	501.10	1,263.62	413.37
221-Goods and Services	5,934.39	8,443.68	14,156.19
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	107.10	167.10	306.00
311-Fixed Assets	774.43	750.63	50.66
130-International Cooperation	30,229.53	50,232.05	52,596.46
211-Wages and Salaries	20,646.51	25,913.36	22,065.55
221-Goods and Services	9,034.36	23,662.22	28,782.26
281-Property Expense Other Than Interest	130.24	246.53	632.03
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	352.40	345.40	492.96
311-Fixed Assets	66.03	64.53	616.58
312-Inventories			7.08
Grand Total	37,546.55	60,857.08	67,564.21

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	8,805.75	12,691.60	17,895.51
	Development II	300.00	300.00	1,500.00
001- Headquarters Total		9,105.75	12,991.60	19,395.51
031- Dubai	Recurrent ORT	20.24	199.60	937.91
031- Dubai Total		20.24	199.60	937.91
008- Brussels	Recurrent ORT	1,969.52	3,402.83	2,958.95
008- Brussels Total		1,969.52	3,402.83	2,958.95
013- Dar-es-Salaam	Recurrent ORT	1,108.18	1,636.68	1,595.32
013- Dar-es-Salaam Total		1,108.18	1,636.68	1,595.32
026- Brasil	Recurrent ORT	1,596.28	2,774.29	2,298.74
026- Brasil Total		1,596.28	2,774.29	2,298.74
025- Benjing	Recurrent ORT	1,948.52	2,892.30	3,691.14
025- Benjing Total		1,948.52	2,892.30	3,691.14
007- Pretoria	Recurrent ORT	873.55	1,698.84	1,756.84
007- Pretoria Total		873.55	1,698.84	1,756.84
030- Doha	Recurrent ORT	1,215.07	2,407.24	1,872.26
030- Doha Total		1,215.07	2,407.24	1,872.26
014- Johannesburg	Recurrent ORT	1,081.37	2,071.12	1,727.07
014- Johannesburg Total		1,081.37	2,071.12	1,727.07
024- India	Recurrent ORT	1,301.17	2,696.08	2,296.66

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
024- India Total		1,301.17	2,696.08	2,296.66
017- New York	Recurrent ORT	1,359.58	2,502.55	2,312.90
017- New York Total		1,359.58	2,502.55	2,312.90
029- Geneva	Recurrent ORT	1,414.56	2,840.10	2,645.88
029- Geneva Total		1,414.56	2,840.10	2,645.88
028- Tete Province	Recurrent ORT	511.99	672.37	646.56
028- Tete Province Total		511.99	672.37	646.56
018- Tokyo	Recurrent ORT	1,923.37	3,020.41	2,448.55
018- Tokyo Total		1,923.37	3,020.41	2,448.55
003- Washington	Recurrent ORT	1,857.02	2,654.88	2,699.08
003- Washington Total		1,857.02	2,654.88	2,699.08
004- Berlin	Recurrent ORT	1,173.78	2,253.28	2,231.09
004- Berlin Total		1,173.78	2,253.28	2,231.09
006- Nairobi	Recurrent ORT	999.28	1,574.10	1,444.00
006- Nairobi Total		999.28	1,574.10	1,444.00
002- London	Recurrent ORT	2,002.56	3,270.17	3,192.56
002- London Total		2,002.56	3,270.17	3,192.56
021- Cairo	Recurrent ORT	950.58	1,350.16	1,709.80
021- Cairo Total		950.58	1,350.16	1,709.80
009- Lusaka	Recurrent ORT	993.77	1,572.25	1,586.91
009- Lusaka Total		993.77	1,572.25	1,586.91
011- Harare	Recurrent ORT	815.11	1,433.25	1,304.73
011- Harare Total		815.11	1,433.25	1,304.73
005- Addis Ababa	Recurrent ORT	1,041.23	1,632.93	1,324.50
005- Addis Ababa Total		1,041.23	1,632.93	1,324.50
027- Kuwait	Recurrent ORT	1,160.26	1,628.45	1,717.34
027- Kuwait Total		1,160.26	1,628.45	1,717.34
012- Maputo	Recurrent ORT	1,123.81	1,681.60	1,375.60
012- Maputo Total		1,123.81	1,681.60	1,375.60
033- Rabat	Recurrent ORT			684.79
033- Rabat Total				684.79
032- Tel Aviv	Recurrent ORT			1,709.53
032- Tel Aviv Total				1,709.53
Grand Total		37,546.55	60,857.08	67,564.21

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	1	2	1	3	1	1	2	52.03
D	12	16	8	24	17	8	25	3,808.22
E	34	18	9	27	18	9	27	2,572.02
F	40	20	6	26	22	6	28	2,745.13
G	140	31	29	60	33	30	63	5,242.36
H	32	9	11	20	9	10	19	1,578.88
I	65	11	21	32	11	19	30	1,127.23
J	7	2	3	5	2	3	5	20.46
K	66	30	21	51	29	25	54	1,545.86
L	9	4	1	5	3	0	3	58.13
M	118	32	28	60	32	28	60	1,587.55
N	80	50	12	62	49	14	63	1,458.68
O	14	12	2	14	12	3	15	29.12
P	42	40	15	55	40	15	55	250.76
Q	52	10	7	17	11	6	17	402.50
TOTALS		287	174	461	289	177	466	22,478.92

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development II	300.00	300.00	1,500.00
24620-Rehabilitation of chancery and official residences (Ottawa,Pretoria, London, Addis Ababa, Nairobi and Johannesburg)	300.00	300.00	1,500.00
Grand Total	300.00	300.00	1,500.00

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

Vote number: 270

Controlling Officer: Secretary to the Treasury

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- Developed the strategic plan for the Ministry;
- An Evaluation report for the Ministry's strategic plan was produced;
- Conducted Business Interviews Survey to collect macroeconomic data from the business community for compiling the National Accounts and Balance of Payments;
- Produced the economic and Fiscal Policy Statement for 2024/25;
- Conducted a Business Perception and Inflation Expectation Survey;
- Produced Monthly Fiscal Tables to guide annual budget Implementation;
- Conducted Quarterly Macro-Economic Analysis;
- Produced two economic policy research paper on procurement and levies;
- Produced Public Domestic Debt Issuance Calendars to guide borrowing;
- 2023/24 Budget was produced and approved by the National Assembly;
- Conducted PSIP Seminar with Officers in Planning section in all MDAs;
- Conducted PSIP project appraisals for 360 project submissions by MDAs;
- Conducted Monitoring and Evaluation of National development projects;
- Filled the position of Auditor General;

- Recruited Revenue Tribunal officers;
- Completed Inflation and External Trade projections;
- Prepared the 2023 Malawi Economic Outlook;
- Conducted vulnerability assessment and analysis and provided food security updates;
- Prepared the draft Malawi National Social Protection Strategy; and
- National Social Protection Policy was submitted to OPC for review.

IV. PROGRAM ISSUES

- Cash flow challenges affected the implementation of some activities;
- Supplier reluctance to supply goods on credit
- IFMIS system challenges due to internet connectivity issues.

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
020-Management and Support Services	9,810.49	3,649.48	3,668.23	4,035.05	4,357.86
1-Information and Communication Technology	88.21	86.21	139.41	153.35	165.62
3-Cross Cutting Issues	18.49	18.49	28.95	31.85	34.39
7-Administration	8,318.47	1,595.43	2,522.78	2,775.06	2,997.06
8-Financial Management and Audit Services	443.80	453.92	457.55	503.30	543.57
9-Human Resource Management	941.52	1,495.43	519.54	571.50	617.22
131-Public Financial Management	2,720.32	8,392.27	111,123.38	122,235.72	132,014.58
1-Domestic Resource Mobilization	700.63	623.32	1,253.21	1,378.54	1,488.82
2-Financial Resource Management	858.10	932.89	1,297.68	1,427.45	1,541.64
3-Internal Audit Coordination	881.10	5,871.29	590.02	649.02	700.94
4-Debt Management	280.49	964.77	107,982.47	118,780.72	128,283.17
132-Economic Planning	2,700.33	3,504.94	3,635.87	3,999.45	4,319.41
1-Economic Policy Services	765.19	837.14	876.48	964.13	1,041.26
2-Social Protection Policy Coordination	181.52	171.52	203.60	223.96	241.88
3-Public Sector Investment Management	626.51	617.77	912.64	1,003.90	1,084.22
4-Financial Sector Policy	688.88	1,450.28	1,392.09	1,531.30	1,653.80
5-Monitoring and Evaluation	438.23	428.23	251.05	276.16	298.25
Grand Total	15,231.15	15,546.69	118,427.48	130,270.22	140,691.84

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 131: Public Financial Management

Programme Objective: To Improve Financial Management

Table 6.1: Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome:						
- Public Resource Management Improved - Macro-economic environment stabilised						
Indicator(s)						
1.14. Percentage of the budget executed according to the approved budget	100	100	100	100	100	100
Sub-program 53.1: Financial Resource Management						
Output 1: MDAs' budgets aligned to Development Priorities						
Indicator(s):						
1.30. Percentage of budget aligned to development priorities	100	100	100	100	100	100
1.31. Percentage of MDAs that have fully adopted the PBB approach	100	100	100	100	100	100
Sub-Program						
Output 2: Variances of MDAs' actual planned activities reduced						
Indicator(s):						
2.1. Percentage of MDAs that have implemented their budget as planned	100	90	100	75	100	100
2.2. Quarterly performance assessments reports produced a month after a quarter has elapsed	90	100	75	100	100	100
Sub-Program						
Output 3: Variation of fund release between forecast and actual reduced						
Indicator(s):						
3.1. Percentage of MDAs funded within 10 percent band of the approved budget	-	90	90	90	90	90
3.2. Percentage of MDAs funded by 10th of every month	-	100	95	100	100	100
3.3. Percentage of quarterly fund release within 10 percent band of target		100		100	100	100
Output 4: Risk Management Framework and related policies developed and Operational						
Indicator(s):						
4.1. Number of State-Owned Enterprises (SOEs) Ownership Policy Formulated	0	1	0	1	1	1
4.2. Number of SOEs Risk Management Framework Developed	0	1	0	1	1	1
4.3. Number of SOEs Investment Framework Developed	0	1	0	1	1	1

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
4.4. Guidelines for Preparation of Performance Management Plans and Budgets Revised	1	1	0	1	1	1
Output 5: Non-tax revenue base enhanced						
Indicator(s):						
5.1. Number of Quarterly Dividend and Surplus monitoring exercises undertaken	3	4	2	4	4	4
Output 6: State-Owned Enterprises Governance and compliance to PFM Act enhanced						
Indicator(s):						
6.1. Mid-year review meetings for 2023-2024 PMPBs conducted	1	1	0	1	1	1
6.2. Annual review meetings for 2024/2025 Performance Management Plans and Budgets conducted	1	1	1	1	1	1
6.3. Consolidated financial analysis of State-Owned Enterprises and Statutory Bodies conducted	1	1	1	1	1	1
6.4. Annual SOEs Consolidated Report for 2022-2023 produced	1	1	0	1	1	1
Output 7: Capacity in financial modelling and public sector reforms Enhanced						
Indicator(s):						
7.1. Number of Officers Trained in Financial Modelling	4	8	3	8	14	17
Sub-Program CASH MANAGEMENT UNIT						
Output 8: Variation of Inflows and Outflows between forecast and actual reduced						
Indicator(s):						
8.1 Percentage variation of quarterly forecast and actual maintained within 10% band where inflow will be represented by 'In' and Outflow 'Out'	In-9.4% Out-5%	Q-In-10%, Out-10%	Q1-In-8%, Out-9% Q2-In-7%, Out-0.1% Q3-In-10%, Out-5%	<10%	<10%	<10%
8.2 Quarterly spending ceilings developed	3	4	4	4	4	4
8.3 Monthly monitoring reports for Government accounts	9	12	11	12	12	12
Sub programme 53.3: Debt Management						
Output 9: Comprehensive risk analysis/assessment of public debt done						
Indicator(s):						
9.1 Proportion of new external borrowing in-line with the approved Medium- Term Debt Strategy		100		100	100	100
9.2 Proportion of domestic borrowing in-line with the approved Medium Term Debt Strategy		100		100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
9.3 Number of domestic debt issuance calendars that are based on the annual borrowing plan		2	2	4	4	4
9.4 Quarterly monitoring reports on contingent liabilities and on lent loans produced		4	1	4	4	4
9.5 Present value of total debt to GDP	53%	35%		35%	35%	35%
9.6 Percentage of debt service payments to domestic revenue	32%	14%		14%	14%	14%
Output 10: Timely servicing of public debt						
Indicator(s):						
10.1 Percentage of public debt repaid by the due date		100	100	100	100	100
10.2 Monthly updates to public debt database completed by the 25th of the month		12	9	12	12	12
Sub programme 53.3: Public Finance Management Reform Coordination						
Output 11: Coordination improved						
Indicator(s):						
11.1 Proportion of new external borrowing in-line with the approved Medium Term Debt Strategy		100		100	100	100
11.2 Proportion of domestic borrowing in-line with the approved Medium Term Debt Strategy		100		100	100	100
11.3 Number of domestic debt issuance calendars that are based on the annual borrowing plan		2	2	4	4	4
11.4 Quarterly monitoring reports on contingent liabilities and on lent loans produced		4	1	4	4	4
11.5 Present value of total debt to GDP	53%	35%		35%	35%	35%
11.6 Percentage of debt service payments to domestic revenue	32%	14%		14%	14%	14%
11.8 Percentage of public debt repaid by the due date		100	100	100	100	100
11.9 Monthly updates to public debt database completed by the 25th of the month		12	9	12	12	12

Programme 055: Economic Management Services

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

MIP 1 Focus Area:

Table 6.3: Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome 1: Enhanced Evidence Based Planning and Policy Formulation						
Output 1: Medium Term Strategies and Policies Developed and Disseminated						
Indicator(s)						
1.1 Number of Medium-Term Strategies				1	1	1
Output 2: Monitoring and Evaluation Improved						
Indicator(s)						
2.1 Number of Monitoring and Evaluation reports produced/disseminated				1	1	1
Programme Outcome 2: Enhanced Macroeconomic Stability						
Output 3: Prudent fiscal policies implemented and enhanced						
Indicator(s):						
3.1. deficit as a percentage of GDP	7	3	8	3		
3.2. Average forecast error (%) on macro-fiscal variables	10	10	10	10	10	10
3.3. Number of Government Finance Statistics surveys conducted	-	1	-	2	2	2
3.4. Number of Fiscal and Economic Policy Research papers produced	-	1	2	1	1	1
3.5. Number of EFPS Developed and disseminated to the public	-	1	-	1	1	1
Output 4: Macroeconomic Modelling skills enhanced						
Indicator(s)						
4.1. Number of officers trained in macroeconomic Modelling	2	1	2	4	4	4
4.2. Number of Macroeconomic models developed and updated	2	1	1	2	2	2
Sub-program: Developing financial sector policies and strategies						
Output 5: Access to financial services increased						
Indicator(s):						
5.1. National Microfinance Policy developed	0	0	1	0	0	0
5.2. National Long Term Finance Policy developed	0	0	0	1	0	0
5.3. Number of annual reviews of the National Strategy for Financial Inclusion III, Financial Sector Development Strategy III and National AML/CFT Policy conducted	0	3	0	1	0	5
5.4. Number of Financial Sector quarterly review meeting conducted	0	3	0	4	4	4

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Sub-Program: Financial Services Appeals Committee support						
Output 6: Financial sector complaint resolution scheme enhanced						
Indicator(s):						
6.1. Number of appealed cases reviewed	2	4	1	4	6	6
6.2. Number of sensitization meetings conducted	0	2	1	2	2	2
Sub-Program: Implementation of Pay-As-You-Go civil service pension						
Output 7: Processing of PAYG pension scheme enhanced						
Indicator(s):						
7.1. Number of consultative meetings with MDAs conducted	1	4	1	4	4	4
Sub-Program Capacity building: short-term training						
Output 8: Officers trained in financial sector development and financial inclusion						
Indicator(s):						
8.1 Number of officers trained	1	4	2	5	6	8
Sub programme purchasing computers						
Output 9: Improved service delivery						
Indicator(s):						
9.1 Number of computers purchased	0	4	1	6	12	14

Programme 054: Resource Mobilisation

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

Table 6.2 Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Improved resource mobilisation and coordination						
Indicator(s)						
Output 1: MWEITI-Improved Transparency and Accountability in the Management of Natural Resources Revenues						
1.1. EITI Revenue Reconciliation Report produced	1	1	1	1	1	1
1.2. Number of MSG meetings conducted	1	4	2	3	4	4
1.3 MWEITI Implementation Evaluation Report	0	1	0	1	0	0
1.4 Develop MSG Approved MWEITI 2023/204 Annual Work plan.	1	1	1	1	1	1
Output 2: Domestic revenues increased						
Indicators						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.1 Number of new sector/areas/products put under taxation	2	2	1	3	4	5
2.2 Quarterly reports on revenue enforcement and monitoring	3	4	1	4	4	4
Output 3: Legislation and review of the Taxation act, VAT act, Customs and Excise Act and Fund Orders						
Indicators						
3.1. Percentage completion of the comprehensive review of tax system in Malawi	50	100	30	100	100	100
3.2. Number of processed tax amendments emanating from the regional and international agreements	3	3	0	3	3	3
3.3. Number of Treasury Fund orders reviewed	0	14	12	2	0	14

Programme 132: Economic Planning

Programme Objective:

Table 6.2: Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Enhanced Evidence Based Planning and Policy Formulation						
Indicator(s) Indicator(s) Medium Term Strategies and Policies Developed and Disseminated						
1.15. Percentage of sector policies aligned to the national development plan	60	100	65	75	90	100
1.16. Percentage of recommendations from M&E reports implemented	75	85		90	100	100
1.17. Percentage of stakeholders utilising policy guidance on social protection	90	100		100	100	100
1.18. Proportion of development programmes integrating population variables	65	75		85	100	100
Sub-programme 056.1: Economic Planning						
Output 1: Economic surveys conducted						
Indicator(s):						
1.1. Number of Annual Economic Surveys Conducted	0	1	0	1	1	1
1.2. Number of Business Perception Surveys Conducted	2	2	2	2	2	2
1.3. Number of Business Interviews Conducted	2	2	2	2	2	2
Output 2: Demand driven policy research carried out to inform macroeconomic policy direction						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.1. Number of demand driven policy research undertaken		5	0	4	4	4
Output 3: Medium Term Development Strategy (MTDS) macroeconomic framework maintained						
Indicator(s):						
3.1. Macro-economic modelling conducted to update macroeconomic framework		1	1	1	1	1
3.2. Number of officers trained in macroeconomic modelling		15	15	15	15	15
Output 4: Sectoral policies, plans and programmes analysed and aligned to national strategies						
Indicator(s):						
a. Percentage of sectoral policies aligned to the national development strategy	60	100	65	75	90	100
b. Percentage of cross-cutting issue incorporated in the National Development Plans		100	100	100	100	100
c. Number of Economic Common Service Meeting Conducted	2	2	1	2	2	2
d. Number of Economist Oriented under Economic Common Service Capacity building Project	75	60	0	60	60	60
e. Number of quarterly meetings for Analysis of Sectoral Policies, Strategic plans		4	1	4	4	4
f. Trained Economist in Monitoring and Evaluation under the Economic Common Service		30	0	40	40	40
Output 5: Bilateral, regional and multilateral economic cooperation initiatives coordinated						
Indicator(s):						
5.1 Percentage of Bilateral, regional and multilateral economic cooperation initiatives coordinated		100		100	100	100
5.2 Hosting Africa Regional Review Meeting on Least Developed Countries		1	0	1	-	-
5.3 Number M&E conducted on Malawi Scotland Partnership Projects		2	1	2	2	2
Output 6: International economic surveillance for evidence-based policy making, implementation and review						
Indicator(s):						
6.1 Number of policy briefs on international economic		2	0	3	3	3

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
developments and how they are affecting Malawi						
Output 7: Technical analysis of economic cooperation agreements that informs government policies						
Indicator(s):						
7.1. Number of technical analysis reports on international economic cooperation agreements		2	1	3	3	3
Output 8: Regional, continental and international development programmes supportive of the national development identified						
Indicator(s):						
8.1. Number of identified international development programmes to support national development agenda		2		3	3	4
Output 9: International economic cooperation initiatives tracked to gauge best practices						
Indicator(s):						
9.1. Percentage of bilateral, regional and multilateral economic pacts that are properly tracked and reported		100		100	100	100
Sub-Program 056.2: Development Planning						
Output 1: Public Sector Investment Programmes formulated and implemented						
Indicator(s):						
1.1 <i>Proportion of appraised projects in the national budget</i>		100		100	100	100
1.2 <i>Percentage of the projects completed within the timeframe</i>		50		60	70	80
1.3 <i>Proportion of project budgetary provision meeting counterpart requirements</i>		100		100	100	100
Output 2: Public Sector Investment Programme tools and Database developed and maintained						
Indicator(s):						
2.1. <i>PSIP Document produced and printed</i>		1	1	1	1	1
2.2. <i>Percentage of PSIP database updated with live data from MDAs</i>		100		100	100	100
Output 3: Capacity in project design and appraisal improved						
Indicator(s):						
3.1. <i>Percentage of MDAs trained in project design, formulation and implementation</i>		100		100	100	100
Output 4: Public Sector Investment Policy Produced						
Indicator(s):						
4.1. <i>Number of Public Investment Management Assessment conducted</i>		1	1	1	1	1
Output 5: Project Feasibility Studies Conducted and project profiles for donor financing developed						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
5.1 Number of Project profiles and documents for donor financing produced		11		1	1	1
Sub-Program 056.3: Monitoring and Evaluation						
Output 1: Annual vulnerability assessment conducted						
Indicator(s):						
3.13. Percentage of recommendations from vulnerability assessment implemented		100		100	100	100
Output 2: International and National Development Strategies (NDS) reviewed						
Indicator(s):						
2.1 Percentage of relevant indicators reported in the annual sustainable development goals		100		100	100	100
Output 3: Monitoring and Evaluation coordination and capacity improved						
Indicator(s):						
3.1 Percentage of officers trained in M&E		100		100	100	100
3.2 Percentage of MDAs with planning and M&E officers		90		95	100	100
3.3 Percentage of MDAs using Results Based Management (RBM) in planning, monitoring and evaluation		90		95	100	100
3.4 Percentage of Councils utilising community-based M&E tool		80		90	100	100
Sub-Program 056.4: Social Protection Coordination						
Output 1: Enhanced coordination and linkages in the National Social Support programme						
Indicator(s):						
1.1 Number of MDAs and development partners provided with policy guidance and standards for social protection programmes		87		95	100	100
1.2. Percentage of stakeholders utilising poverty reduction guidelines		70		85	100	100
1.3. Number of Social Support Steering and technical meetings held.		4		4	4	4
1.3. Quarterly programme monitoring conducted.		4	4	4	4	4
Output 2: Enhanced Capacity Development in PRSP						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.1 Percentage of officers trained in social protection		100		100	100	100
Output 3: Funding mechanisms for Social Support Interventions strengthened						
Indicator(s):						
3.1 Quarterly Social Support Fund Meetings held		4		4	4	4
Output 4: Unified Beneficiary Registry Established						
Indicator(s):						
4.1. Number of districts covered by the UBR		28		28	28	28
4.2. Proportion of Social Support programmes using the harmonised system of targeting beneficiaries		80		90	100	100

Programme 020: Management and Administration Services

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

Table 6.5 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services delivery						
Indicator(s):						
1.1. Percentage of performance contracts targets serviced	100	100	100	100	100	100
Subprogram 20.7: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	3	4	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	4	4	4	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.6. Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.8: Financial Management and Audit Services						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Output 2: Financial processes in alignment with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Number of monthly financial reports submitted on time		12	9	12	12	12
2.2. Monthly commitment returns submitted by the 10th of the following month		12	11	12	12	12
2.3. Percentage of audits completed in the annual audit plan		100	100	100	100	100
Subprogram 20.9: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date		100	100	100	100	100
3.2. Percentage of staff appraised on their performance		100	100	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk		100	100	100	100	100
4.2. Percentage of ICT service requests resolved		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
020-Management and Support Services	9,810.49	3,649.48	3,668.23
2-Expense			
001-Salaries in Cash	1,334.72	1,910.03	909.34
003-Other allowances in cash	9.65	9.65	321.60
012-Internal travel	340.37	400.05	483.48
013-External travel	71.56	57.17	160.07

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
014-Public Utilities	167.64	184.49	243.25
015-Office supplies	271.42	222.03	342.31
016-Medical supplies			30.73
019-Training expenses	130.60	188.77	305.87
020-Acquisition of technical services	7,044.14	22.96	65.26
022-Food and rations			5.20
023-Other goods and services	56.52	82.83	114.25
024-Motor vehicle running expenses	219.52	284.67	328.39
025-Routine Maintenance of Assets	74.40	116.85	147.32
119-Premiums	28.00	33.40	67.60
3-Assets			
001-Land underlying buildings and structure	6.00	6.00	
001-Transport equipment			10.00
002-Machinery and equipment other than transport equipment	55.95	130.58	121.56
131-Public Financial Management	2,720.32	8,392.27	111,123.38
2-Expense			
001-Salaries in Cash	692.10	692.10	1,159.16
003-Other allowances in cash	9.47	9.47	112.48
012-Internal travel	771.30	603.40	946.71
013-External travel	47.25	31.02	57.58
014-Public Utilities	26.79	13.19	
015-Office supplies	130.32	156.93	225.11
017-Rentals	10.80	0.80	
018-Education supplies	35.03	0.00	
019-Training expenses	375.50	334.44	372.62
020-Acquisition of technical services	85.00	5,992.82	107,320.07
023-Other goods and services	36.12	19.63	52.30
024-Motor vehicle running expenses	118.05	145.45	133.77
025-Routine Maintenance of Assets	13.70	3.59	
084-Current grants to Extra-Budgetary Units	175.00	175.00	700.00
119-Premiums	4.40	0.00	
3-Assets			
001-Materials and supplies	31.00	0.00	2.98
001-Transport equipment	75.00	75.00	
002-Machinery and equipment other than transport equipment	83.49	139.43	40.60
132-Economic Planning	2,700.33	3,504.94	3,635.87
2-Expense			
001-Salaries in Cash	179.36	179.36	330.80
003-Other allowances in cash	2.09	2.09	21.11
012-Internal travel	1,275.48	921.14	975.24
013-External travel	211.83	223.39	194.03
014-Public Utilities	11.36	17.45	6.59
015-Office supplies	95.16	76.58	67.06
018-Education supplies	49.10	80.10	73.90
019-Training expenses	32.85	89.49	61.20
020-Acquisition of technical services	539.40	1,559.68	1,353.25

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
023-Other goods and services	23.14	41.28	41.17
024-Motor vehicle running expenses	169.76	147.63	223.99
025-Routine Maintenance of Assets	45.31	38.81	19.00
084-Current grants to Extra-Budgetary Units		0.00	
119-Premiums	1.20	1.20	
3-Assets			
002-Intellectual property products	12.70	12.70	
002-Machinery and equipment other than transport equipment	51.59	114.04	268.53
Grand Total	15,231.15	15,546.69	118,427.48

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	9,810.49	3,649.48	3,668.23
211-Wages and Salaries	1,344.37	1,919.67	1,230.94
221-Goods and Services	8,376.17	1,559.83	2,226.13
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	28.00	33.40	67.60
311-Fixed Assets	55.95	130.58	131.56
314-Nonproduced assets	6.00	6.00	
131-Public Financial Management	2,720.32	8,392.27	111,123.38
211-Wages and Salaries	701.57	701.57	1,271.64
221-Goods and Services	1,649.86	7,301.28	109,108.16
263-Grants to Other General Government Units	175.00	175.00	700.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	4.40	0.00	
311-Fixed Assets	158.49	214.43	40.60
312-Inventories	31.00	0.00	2.98
132-Economic Planning	2,700.33	3,504.94	3,635.87
211-Wages and Salaries	181.45	181.45	351.91
221-Goods and Services	2,453.39	3,195.55	3,015.42
263-Grants to Other General Government Units		0.00	
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	1.20	1.20	
311-Fixed Assets	64.29	126.74	268.53
Grand Total	15,231.15	15,546.69	118,427.48

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate

001- Headquarters	Recurrent ORT	4,442.97	5,827.30	7,555.06
	Development I	7,021.18	5,861.22	107,198.07
001- Headquarters Total		11,464.15	11,688.53	114,753.13
002- Economic Planning and Development	Recurrent ORT	2,135.52	2,151.44	1,929.43
	Development II	700.00	700.00	700.00
002- Economic Planning and Development Total		2,835.52	2,851.44	2,629.43
007- Central Internal Audit	Recurrent ORT	797.66	876.79	860.23
007- Central Internal Audit Total		797.66	876.79	860.23
008- Financial Inspectorate	Recurrent ORT	133.81	129.94	184.70
008- Financial Inspectorate Total		133.81	129.94	184.70
Grand Total		15,231.15	15,546.69	118,427.48

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
B	-	1	0	1	1	0	1	31.76
C	2	3	0	3	3	0	3	74.06
D	13	7	7	14	7	7	14	292.87
E	39	22	5	27	22	5	27	435.67
F	55	25	13	38	25	13	38	409.09
G	93	29	23	52	29	23	52	380.9
H	7	0	5	5	0	5	5	32.93
I	149	59	46	105	59	46	105	811.14
J	9	0	6	6	0	6	6	26.29
K	60	12	17	29	12	17	29	104.29
L	6	0	4	4	0	4	4	8.84
M	35	4	6	10	4	6	10	28.79
N	31	43	2	45	43	2	45	132.05
O	7	3	3	6	3	3	6	10.66
P	28	12	9	21	12	9	21	56.1
Q	7	4	3	7	4	3	7	16.3
Total	541	224	149	373	224	149	373	2,851.74

X. CAPITAL BUDGET BY PROJECT

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

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development I	7,021.18	5,861.22	107,198.07

23500 - Financial Inclusion in Malawi	7,021.18	0.00	30,438.06
33970-Di-risking Importation of Strategic Commodities			33,667.33
25540-Financial Access for Rural Markets, Smallholders and Enterprise (FARMSE)		4,868.92	8,439.21
33972-Regional Climate Resilience Programme for Eastern and Southern Africa			16,833.66
25550-Competitive and Digital Financing		295.02	8,602.00
33971-Governemnt to Governemnt Support for Ministry of Finance			9,217.81
23850-Support for the Management of EDF Funds		697.28	
Development II	700.00	700.00	700.00
23240 - Support to Public Projects Development for PPPs in Malawi	500.00	500.00	500.00
24640-Development of Government Wide Management Information System	200.00	200.00	0.00
33973-Project Preparation Facility			200.00
Grand Total	7,721.18	6,561.22	107,898.07

ACCOUNTANT GENERAL'S DEPARTMENT

Vote number: 271

Controlling Officer: The Accountant General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- Revenue Management module has been rolled out which have enhanced IFMIS in areas like financial reporting; expanded transaction coverage to include Foreign Missions transactions, Local Council transfers and Debt transactions; recording of government commitments, and revenue management;
- Migrated ninety-eight (98) percent of the State-Owned Enterprises bank accounts to the Central Bank, in line with the Treasury Single Account as stipulated in the Public Finance Management Act, 2022;
- The new funding model that enabled all Councils to be funded through the New SAP IFMIS system was implemented;
- The Public Debt bank structure was reviewed;
- Local Council Accountants were trained and certified on International Public Sector Accounting Standards (IPSAS);
- Custom made management reports in IFMIS were developed;
- Annual appropriation accounts were produced in time; and
- One-stop centre for processing pensions which consist of all major players was established.

IV. PROGRAMME ISSUES

- The reform of migrating the State-Owned Enterprises bank accounts from Commercial Banks to the Central Bank is facing a lot of resistance from both the OSEs and the Commercial Banks. This resistance is affecting the level of compliance to the business process.
- Government made a positive step of migrating from the manual to the automatic Bank Reconciliation system. However, there is still need to enhance the configurations of the Core Banking platform (Flex-tube) at RBM and the SAP IFMIS system in order for Government to realise the desired results. This has led to the delayed production of the 2023/24 Government Bank Reconciliation Reports that are yet to be submitted to the National Audit Office

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
020-Management and Support Services	3,838.59	4,450.68	3,998.56	4,057.65	4,382.26
1-Information and Communication Technology	1,521.08	1,521.08	275.74	279.82	302.20
2-Planning, Monitoring and Evaluation	5.23	5.23	746.86	757.90	818.53
3-Cross Cutting Issues	40.64	40.64		-	-
7-Administration	1,744.08	2,393.57	1,940.27	1,968.95	2,126.46
8-Financial Management and Audit Services	16.76	16.76	240.43	243.98	263.50
9-Human Resource Management	510.80	473.40	795.26	807.01	871.57
198-Pay Services	2,184.41	3,224.41	7,179.02	7,285.12	7,867.92
1-Salaries and Advances Processing	1,881.25	2,921.25	6,869.49	6,971.02	7,528.70
2-Pensions	209.84	209.84	179.66	182.31	196.90
3-Losses and Compensation	93.33	93.33	129.87	131.79	142.33
199-Cash Management Services	858.34	2,008.34	3,567.00	3,619.71	3,909.29
1-Banking Services	444.51	1,404.51	2,246.12	2,279.32	2,461.66
2-Asset Management Services	283.09	283.09	816.63	828.70	894.99
3-Revenue Management Services	130.74	320.74	504.25	511.70	552.64
200-Accounting System	6,772.30	8,406.77	8,227.72	8,349.32	9,017.27
1-Financial Reporting	568.40	568.40	439.30	445.79	481.45
2-Accounting Common Service	122.86	142.03	440.33	446.84	482.59
3-IFMIS	4,817.81	6,317.81	6,633.28	6,731.31	7,269.82
4-Central Payment	1,263.23	1,378.53	714.81	725.38	783.41
Grand Total	13,653.63	18,090.20	22,972.30	23,311.80	25,176.75

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 200: Accounting System

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

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved provision of financial management and accounting services in line with national and international standards						
Output Indicators						
Sub-programme 200.01: Financial Reporting						
Output 1: Quarterly and annual financial reports produced						
Indicator(s):						
1.1. Consolidated Appropriation accounts produced by 31 October	1	1	1	1	1	1
1.2. Number of Quarterly financial reports produced	4	4	3	4	4	4
Sub-Program 200.02: Accounting Common Service						
Output 1: Funds and expenditure reports reconciled monthly						
Indicator(s):						
1.1. Number of monthly reconciliations of expenditure and funding	12	12	9	12	12	12
Sub-Program 200.03: IFMIS						
Output 2: Integrated Financial Management Information System maintained						
Indicator(s):						
2.1. Number of monthly reconciliations of IFMIS Ledgers	12	12	9	12	12	12
Sub-Program 200.04: Central Payment						
Output 3: Payment processing time reduced						
Indicator(s):						
3.1. Number of Payment cycle reports	24	12	10	12	12	12
3.2. Average number of days in processing payments	2	4	5	4	4	4

Programme 199: Cash Management Services

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

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome:						
Indicator(s)						
1.1. Processing time for CCA funding transfers (hours)	48	48	72	48	48	48
1.2. Processing time for EFT funding transfers (hours)	24	24	24	24	24	24
Sub-programme 199.01: Banking Services						
Output 1: Government bank accounts maintained						
Indicator(s):						
1.1. Percentage of bank Accounts Database updated	88	95	90	95	97	98
1.2. Percentage of bank accounts reconciled	90	95	90	95	96	98

Programme 198: Pay Services

Programme Objective: To provide pay services efficiently and effectively

Table 6.2: Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Provision of efficient and effective pay services improved						
Indicator(s)						
1.1. Percentage of employees paid on time	99	100	99	100	100	100
1.2. Percentage of MDAs Complying with tax remittances	99	100	99	100	100	10099
1.3. Percentage of claims settled on time	96	100	97	100	100	100
Sub-programme 198.01: Salaries and Advances Processing						
Output 1: Salary and advances processed						
Indicator(s):						
1.1. Percentage of bank loan applications processed within eight (8)hours	100	100	100	100	100	100

Programme 020: Management and Administration Services

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

Table 6.3: Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved Organizational, management and administrative						
Indicator(s):						
1.1. Percentage of performance contracts targets met	100	100	100	100	100	100
Subprogram 20.1: Administration, Planning and M&E						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	4	4	3	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	85	100	90	95	97	98
1.6. Percentage of procurement contracts managed	100	100	90	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Number of Monthly financial reports submitted 14th of the following month	12	12	9	12	12	12
2.2. Monthly commitment returns submitted by the 10th of the following month	12	12	9	12	12	12
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	81.8	98	85	97	98	99
3.2. Percentage of staff appraised on their performance	60	96	60	97	98	99
3.3. Percentage of staff trained on job-related skills	78	95	78	96	98	99
3.4. Percentage of vacant posts filled	84	100	100	96	98	99
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure	75	85	85	90	95	95

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<i>safeguarded against security risk</i>						
4.2. Percentage of ICT service requests resolved	70	85	85	88	90	95

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
020-Management and Support Services	3,838.59	4,450.68	3,998.56
2-Expense			
001-Salaries in Cash	625.37	1,256.63	900.59
003-Other allowances in cash	8.42	8.42	226.72
012-Internal travel	376.89	358.89	573.46
013-External travel	40.00	13.00	101.00
014-Public Utilities	265.67	288.87	294.60
015-Office supplies	192.51	200.11	393.34
016-Medical supplies			38.37
018-Education supplies			50.00
019-Training expenses	70.00	70.00	115.70
022-Food and rations	25.94	25.94	6.00
023-Other goods and services	1,492.00	1,502.40	127.07
024-Motor vehicle running expenses	241.00	229.50	416.02
025-Routine Maintenance of Assets	225.14	221.27	247.20
119-Premiums	26.00	26.00	25.00
3-Assets			
002-Buildings other than dwellings	230.00	230.00	400.00
002-Machinery and equipment other than transport equipment	19.64	19.64	83.50
198-Pay Services	2,184.41	3,224.41	7,179.02
2-Expense			
001-Salaries in Cash	186.66	186.66	286.17
003-Other allowances in cash	2.17	2.17	3.84
012-Internal travel	168.06	208.06	145.79
013-External travel			21.12
015-Office supplies	37.66	37.66	48.58
019-Training expenses			13.50
023-Other goods and services			3,000.00
024-Motor vehicle running expenses	29.60	49.60	10.63
025-Routine Maintenance of Assets		47.00	
068-Loans	1,250.00	2,183.00	1,800.00
086-Current grants to Local government	500.00	500.00	1,823.66
3-Assets			
002-Machinery and equipment other than transport equipment	10.27	10.27	25.74
199-Cash Management Services	858.34	2,008.34	3,567.00

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
2-Expense			
001-Salaries in Cash	211.09	211.09	290.83
003-Other allowances in cash	2.61	2.61	3.92
012-Internal travel	367.30	427.30	887.26
013-External travel	60.00	60.00	283.64
014-Public Utilities	0.26	0.26	0.13
015-Office supplies	76.19	168.19	335.04
019-Training expenses			35.28
023-Other goods and services		900.00	1,500.00
024-Motor vehicle running expenses	81.74	81.74	164.90
3-Assets			
001-Materials and supplies			8.00
001-Transport equipment		98.00	
002-Machinery and equipment other than transport equipment	59.15	59.15	58.00
200-Accounting System	6,772.30	8,406.77	8,227.72
2-Expense			
001-Salaries in Cash	690.74	690.74	903.11
003-Other allowances in cash	8.12	8.12	5.45
012-Internal travel	986.51	1,219.56	682.84
013-External travel	190.68	190.68	776.40
014-Public Utilities	9.56	6.46	17.28
015-Office supplies	249.48	265.48	147.15
016-Medical supplies	0.50	0.00	0.75
019-Training expenses	1,148.46	1,397.66	633.55
020-Acquisition of technical services	1,640.00	2,195.00	2,200.00
022-Food and rations			5.22
023-Other goods and services	1,351.68	1,467.68	2,650.00
024-Motor vehicle running expenses	129.58	174.65	166.94
025-Routine Maintenance of Assets	6.28	10.03	27.39
3-Assets			
001-Transport equipment	75.00	75.00	
002-Machinery and equipment other than transport equipment	285.71	705.71	11.65
Grand Total	13,653.63	18,090.20	22,972.30

Table 7.1 (a): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	3,838.59	4,450.68	3,998.56
211-Wages and Salaries	633.79	1,265.05	1,127.30
221-Goods and Services	2,929.16	2,909.99	2,362.75
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	26.00	26.00	25.00
311-Fixed Assets	249.64	249.64	483.50
198-Pay Services	2,184.41	3,224.41	7,179.02
211-Wages and Salaries	188.82	188.82	290.00
221-Goods and Services	235.32	342.32	3,239.62
242-Interest Payable to Residents other than General Government	1,250.00	2,183.00	1,800.00
263-Grants to Other General Government Units	500.00	500.00	1,823.66
311-Fixed Assets	10.27	10.27	25.74
199-Cash Management Services	858.34	2,008.34	3,567.00
211-Wages and Salaries	213.70	213.70	294.75
221-Goods and Services	585.49	1,637.49	3,206.25
311-Fixed Assets	59.15	157.15	58.00
312-Inventories			8.00
200-Accounting System	6,772.30	8,406.77	8,227.72
211-Wages and Salaries	698.86	698.86	908.55
221-Goods and Services	5,712.73	6,927.20	7,307.52
311-Fixed Assets	360.71	780.71	11.65
Grand Total	13,653.63	18,090.20	22,972.30

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	9,933.57	12,870.13	17,608.80
	Development II	2,900.00	4,400.00	4,100.00
001- Headquarters Total		12,833.57	17,270.13	21,708.80
002- Regional Treasure Cashier - South	Recurrent ORT	254.50	254.50	371.01
002- Regional Treasure Cashier - South Total		254.50	254.50	371.01
003- Regional Treasure Cashier - East	Recurrent ORT	158.90	158.90	264.88
003- Regional Treasure Cashier - East Total		158.90	158.90	264.88
004- Regional Treasure Cashier - Centre	Recurrent ORT	228.76	228.76	349.41
004- Regional Treasure Cashier - Centre Total		228.76	228.76	349.41
005- Regional Treasure Cashier - North	Recurrent ORT	177.91	177.91	278.19
005- Regional Treasure Cashier - North Total		177.91	177.91	278.19
Grand Total		13,653.63	18,090.20	22,972.30

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	2	1	1	2	1	1	2	49.46
D	3	3	0	3	4	0	4	61.66
E	9	4	5	9	4	5	9	119.74
F	28	24	4	28	24	6	30	323.32
G	31	19	12	31	19	12	31	351.7
H	2		2	2		2	2	13.44
I	79	52	27	79	52	30	82	504.77
J	26	12	14	26	15	13	28	128.3
K	145	72	73	145	72	73	145	549.26
L	1		1	1		1	1	2.95
M	23	8	15	23	10	13	23	63.67
N	20	18	2	20	18	4	22	58.79
O	3	2	1	3	2	1	3	7.7
P	108	96	12	108	96	13	109	371.48
Q	6	6	0	6	6	0	6	14.37
Total	486	317	169	486	323	174	497	2,620.61

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development II	2,900.00	4,400.00	4,100.00
23090-Procurement of New IFMIS	2,500.00	4,000.00	3,500.00
24340-Rehabilitation of Treasury Cashiers in Blantyre and Mzuzu	400.00	400.00	600.00
Grand Total	2,900.00	4,400.00	4,100.00

MALAWI REVENUE AUTHORITY

Vote number: 273

Controlling Officer: Commissioner General

I. MISSION

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

II. PROGRAMME STRUCTURE

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

Program/Subprogram	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projection	2026 - 2027 Projection
131 Public Financial Management	62,755.27	64,829.64	91,316.97	100,448.66	108,484.56
Financial Management	62,755.27	64,829.64	91,316.97	100,448.66	108,484.56
Overall Total	62,755.27	64,829.64	91,316.97	100,448.66	108,484.56

III. 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
131 Public Financial Management					
2 Expense					
084 Current grants to Extra-Budgetary Units	62,755.27	64,829.64	91,316.97	100,448.66	108,484.56
Total 2 Expense	62,755.27	64,829.64	91,316.97	100,448.66	108,484.56
Total 131 Public Financial Management	62,755.27	64,829.64	91,316.97	100,448.66	108,484.56
Overall Total	62,755.27	64,829.64	91,316.97	100,448.66	108,484.56

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
131 Public Financial Management	62,755.27	64,829.64	91,316.97	100,448.66	108,484.56

263 Grants to Other General Government Units	62,755.27	64,829.64	91,316.97	100,448.66	108,484.56
Total 131 Public Financial Management	62,755.27	64,829.64	91,316.97	100,448.66	108,484.56
Grand Total	62,755.27	64,829.64	91,316.97	100,448.66	108,484.56

IV. 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
273001 Headquarters					
Recurrent	62,755.27	64,829.64	91,316.97	100,448.67	108,484.56
Total 273001 Headquarters	62,755.27	64,829.64	91,316.97	100,448.67	108,484.56
Grand Total	62,755.27	64,829.64	91,316.97	100,448.67	108,484.56

ROADS FUND ADMINISTRATION

Vote Number: 274

Controlling Officer: Chief Executive Officer

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- Upgrading of Nsanje - Marka road, first sections of Nsanama - Nayuchi road, and Mkanda - Kapiri road were completed;
- Feasibility and Detailed engineering designs for Mangochi - Makangjira road, 13 bridges, Mzuzu – Bula - Usisya road and Nsipe – Chingeni - Liwonde road were completed;
- Registered tremendous progress on the following projects: Thyolo - Thekerani – Muona – Makhanga road project including the construction of Ruo Bridge, Crossroads – Kanengo road project; Monkey Bay-Cape Maclear Road project;
- Management of part of the road network was devolved to Local Councils for improved management of public roads;
- Negotiated with the Saudi Fund for Development (SFD) on the upgrading of Mangochi-Makanjira road Project; and
- Increased revenue generated from tollgates.

IV. PROGRAM ISSUES

- Growing fuel levy arrears negatively affecting maintenance and rehabilitation works;

- Encroachment of road reserves country wide leading to vast sums of money for compensations and hazards to road users (accidents);
- Vandalism of culverts and other road infrastructure overstretching limited budget;
- Unreasonable and exorbitant quotations by utilities companies for compensation for relocation services for new projects coupled with relocation delays after payment has been made;
- Delayed commencement of new road projects due to multiple approvals of procurement;
- Fulfilling the 30% sub contracting requirement as required by NCIC has been a challenge as most of the local subcontractors have capacity (financial, equipment & personnel) challenges; and some development partner requirements are in conflict with this policy;
- Project cost escalations due to local currency devaluations and an increase fuel prices;
- Shortage of foreign currency for the importation of essential construction materials led to delays; and
- Scarcity of fuel at certain times affected works progress and timely completion of projects.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services	65,349.41	79,561.30	303,686.57	334,055.23	360,779.65
7-Administration	65,349.41	79,561.30	303,686.57	334,055.23	360,779.65
168-Roads Fund Management	73,450.91	75,848.53		-	-
2-Roads Fund Resource Mobilization	73,450.91	75,848.53		-	-
Grand Total	138,800.31	155,409.83	303,686.57	334,055.23	360,779.65

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
020-Management and Support Services	65,349.41	79,561.30	303,686.57
2-Expense			
020-Acquisition of technical services	65,149.41	79,361.30	303,686.57
106-Current transfers not elsewhere classified to Resident Household	200.00	200.00	
168-Roads Fund Management	73,450.91	75,848.53	
2-Expense			
025-Routine Maintenance of Assets	73,450.91	75,848.53	
Grand Total	138,800.31	155,409.83	303,686.57

Table 7.1(b): Programme budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	65,349.41	79,561.30	303,686.57
221-Goods and Services	65,149.41	79,361.30	303,686.57
282-Transfers Not Elsewhere Classified	200.00	200.00	
168-Roads Fund Management	73,450.91	75,848.53	
221-Goods and Services	73,450.91	75,848.53	
Grand Total	138,800.31	155,409.83	303,686.57

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
001- Headquarters	Recurrent ORT	73,450.91	75,848.53	85,023.78
	Development II	39,385.00	53,596.89	90,390.15
	Development I	25,964.41	25,964.41	128,272.64
001- Headquarters Total		138,800.31	155,409.83	303,686.57
Grand Total		138,800.31	155,409.83	303,686.57

VIII. CAPITAL BUDGET BY PROJECT

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

Project	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
Development Part 1	25,964.41	-	128,272.64
M1 Rehabilitation Project (KIA Turnoff-Mzimba Turnoff and Kacheche-Chiweta)	-	-	57,545.32
M5 Road Rehabilitation (Benga-Nkhotakota-Dwangwa)	-	-	22,863.01
Nacala Corridor Project Phase V	2,672.17	-	20.33
Nacala Corridor Project-Liwonde-Nsipe Road	-	-	709.73
Southern Africa Trade and Transport Facilitation Project	23,292.24	-	47,134.26
Development Part 2	39,385.00	73,450.91	90,390.15
Capacity Improvement for M1 road from Crossroads to M1 junction with Paul Kagame road	1,000.00	1,000.00	1,000.00
Capacity Improvement for M1 Road from Junction with Murray Road to Junction to Bwaila Hospital	50.00	50.00	2,000.00
Capacity Improvement for M1 road from M1 junction Lali Lubani road to Bunda Roundabout	400.00	400.00	1,000.00

Project	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
Capacity Improvement of Blantyre to Lilongwe M1 road from Lunzu to junction with Kandodo Corner shop.	100.00	100.00	120.00
Chikwawa - Chapananga - Mwanza	800.00	800.00	3,750.00
Chimwaza-Nambuma-Kasiya Road	1,500.00	1,500.00	2,000.00
Chiringa-Muloza Road	1,000.00	1,000.00	2,500.00
Chitipa - Ilomba (Local Currency)	1,000.00	9,065.91	1,000.00
Construction of Chatoluma to Kanyika Nobium Mine Road	1,000.00	1,000.00	1,000.00
Construction of Ruu Bridge	50.00	50.00	1,000.00
Construction of Thuchila Bridge	1,000.00	1,000.00	3,000.00
Crossroads - Kanengo	200.00	200.00	60.00
Dedza Boma Loop Road	1,500.00	1,500.00	1,500.00
Dualization of Lilongwe City West Bypass (Bingu Stadium R/A - Kanengo T/OFF)	-	-	3,400.00
Feasibility and Designs for Roads	1,500.00	1,500.00	-
Kacheche-Bwengu-Chiweta Road Rehabilitation	1,000.00	1,000.00	3,000.00
Karonga-Songwe Rehabilitation Project	1,000.00	1,000.00	4,000.00
Katete Bridge and T364 and D197 Roads	-	-	2,000.00
Kawere - Mkanda - Kapiri	400.00	400.00	55.00
KIA JCT - Kasungu-Jenda-Mzimba	1,500.00	1,500.00	2,500.00
KIA Turn off-Kanengo (Feasibility Study & Designs)	70.00	70.00	100.00
Lilongwe City West Bypass Road-Phase 2 (New Mchinji Roundabout - Area 25-Dzenza-M1 Junction)	1,000.00	1,000.00	2,000.00
Lilongwe-Mchinji (Feasibility Study & Designs)	-	-	250.00
Linthipe-Lobi	1,500.00	1,500.00	1,000.00
Lirangwe - Namatunu - Machinga	1,000.00	1,000.00	2,150.00
Mangochi- Makanjira(feasibility and design)	-	-	62.94
Marka - Nsanje Road	1,000.00	1,000.00	2,750.00
Monkeybay-Cape Maclear Road	800.00	800.00	2,500.00
Msulira - Nkhotakota Road	1,000.00	1,000.00	2,000.00
Msundwe-Chileka-Majiga-Kasiya	-	-	1,750.00
Mtunthama - kapelula Road	100.00	100.00	90.00
Mzimba - Ezondweni-Njakwa Road	1,000.00	1,000.00	2,000.00
Mzuzu - Bula - Usisya Road (Upgrading to Gravel Standard)	800.00	800.00	1,500.00
Nacala Corridor Project Phase IV	100.00	100.00	150.00
Nacala Corridor Project Phase V-Counterpart	100.00	100.00	-
Namwera - Edrussi - Katuli	130.00	130.00	347.94
Nathenje JCT with Chidzanja Road	-	-	100.00
Njakwa -Phwezi - Livingstonia road project	1,000.00	1,000.00	1,300.00
Nkhoma - Mayani - Dedza	-	-	2,000.00

Project	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
Nsanama-Nayuchi - Mozambique Border	500.00	500.00	140.00
Nsipe-Liwonde-Zomba	260.00	260.00	-
Ntcheu - Tsangano - Mwanza Road	1,000.00	1,000.00	2,250.00
Ntcheu - Tsangano - Mwanza Road (Lot 2)	1,000.00	1,000.00	2,750.00
Ntchisi-Malomo Phase 2 (Local Currency)	1,000.00	21,000.00	1,000.00
Ntchisi-Malomo Road	250.00	250.00	100.00
Nthalire - Kapirinkhonde - Chitipa (Feasibility)	500.00	500.00	264.27
Periodic maintenance/Rehabilitation for Matawale - Liwonde (M003) Road	600.00	600.00	1,000.00
Periodic maintenance/Rehabilitation of Blantyre-Zalewa-Mwanza (M006) Road Section	500.00	500.00	550.00
Rehabilitation of Capital Hill Car park	400.00	400.00	1,500.00
Rehabilitation of Driveway and Carpark at Mudi State Residences	-	-	600.00
Rehabilitation of Kaphatenga-Dwangwa-Local Curreny	1,000.00	7,000.00	100.00
Rumphi - Nyika Turn-Off - Hewe Road	1,500.00	1,500.00	3,400.00
SADC Sub-Regional (Benga-Dwangwa)	500.00	500.00	100.00
SADC Sub-Regional Transport and Trade Facilitation Project (Benga-Dwangwa	-	-	5,650.00
Santhe - Mkhota - Matutu-Kapiri	-	-	1,750.00
Southern Africa Trade and Transport Facilitation Project (Lilongwe-Kasungu-Mzimba Turn Off-Kacheche-Chiweta Road)	1,500.00	1,500.00	2,000.00
Thabwa – Chitseko –Seveni (Eastbank)	1,475.00	1,475.00	3,750.00
Thyolo-Thekerani-Muona-Bangula	1,000.00	1,000.00	2,750.00
Upgrading of Kasungu Municipal Roads	1,500.00	1,500.00	2,000.00
Upgrading of Mangochi-Makanjira	300.00	300.00	1,100.00
Upgrading of Matutu - Bua - Nambuma road	-	-	500.00
Zalewa-Mwanza (Feasibility Study & Designs)	-	-	200.00
Development Part 1	25,964.41	-	128,272.64
M1 Rehabilitation Project (KIA Turnoff-Mzimba Turnoff and Kacheche-Chiweta)	-	-	57,545.32
M5 Road Rehabilitation (Benga-Nkhotakota-Dwangwa)	-	-	22,863.01
Nacala Corridor Project Phase V	2,672.17	-	20.33
Nacala Corridor Project-Liwonde-Nsipe Road	-	-	709.73
SADC Sub-Regional Project	-	-	-
Southern Africa Trade and Transport Facilitation Project	23,292.24	-	47,134.26

Project	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
Grand Total	65,349.41	73,450.91	218,662.79

NATIONAL STATISTICAL OFFICE

Vote number: 276

Controlling Officer: Commissioner of Statistics

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- Household listing the Malawi Labour Force Survey (MLFS) was finalised;
- Household listing for Malawi Demographic and Health Survey(MDHS) was finalised;
- Pre-test for the Malawi Labour force was conducted and finalised;
- Pre-test for the Malawi Demographic and Health Survey was conducted and finalised;
- Pre-test for the National census of Agriculture was conducted and finalised;
- Draft tourism report was produced;
- Monthly Consumer Price Indices (CPI) and Inflation rates published;
- Monthly Harmonised Consumer Price Indices (HCPI) computed and submitted to COMESA and SADC;
- International Trade Brief for January to June 2023 published;
- International Trade Bulletin figures for April 2023 to January 2024 produced;
- Annual trade report for 2022 in progress;
- Quarterly Trade Bulletins published;
- Sixth Integrated Household Survey (IHS 6) Pilot survey conducted;
- Sixth Integrated Household Survey (IHS 6) Listing 1st phase conducted;
- 2018-2019 Statistical Business Register (SBR) report updated, to be published in February 2024;
- 2018-2019 Annual Economic Survey (AES) report published;
- 2022 Indices of Industrial production (IIP) and Producer Price Indices (PPI) published;

- Pre-test of National Census of Agriculture (NACA) conducted; and
- Phase 1 Listing for National Census of Agriculture conducted.

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
020-Management and Support Services	632.97	924.31	1,680.12	1,848.14	1,995.99
1-Information and Communication Technology	15.12	15.12	14.90	16.39	17.70
2-Planning, Monitoring and Evaluation	24.11	24.11	96.66	106.33	114.83
3-Cross Cutting Issues	15.00	15.00	19.43	21.37	23.08
7-Administration	348.79	640.13	1,376.37	1,514.00	1,635.12
8-Financial Management and Audit Services	86.77	86.77	57.47	63.22	68.28
9-Human Resource Management	143.17	143.17	115.30	126.83	136.98
133-Demography and Social Statistics	915.90	915.90	619.09	681.00	735.48
1-Demography Statistics	915.90	915.90	619.09	681.00	735.48
134-Agriculture and Economical Statistics	931.37	1,142.06	659.67	725.64	783.69
1-Economic Statistics	467.29	677.98	283.83	312.22	337.19
2-Agriculture Statistics	464.08	464.08	375.84	413.42	446.49
Grand Total	2,480.24	2,982.27	2,958.89	3,254.78	3,515.16

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 063: Agriculture and Economical Statistics

Programme Objective: To provide coordinated, timely and high quality statistics to satisfy user needs.

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			
Programme Outcome: Decision makers satisfied and using high quality statistics in policy formulation						
Sub-program 63.01: Demography and Social Statistics						
Output 1: Multiple Indicator Survey (MICS) conducted						
Indicator(s):						
1.1. No. of preliminary reports		1	1	0	1	1
1.2. No. of preliminary reports		1	1	0	1	1
Output 2: Malawi Biological and Behavioural Surveillance Survey conducted						
Indicator(s):						
2.1. No. of reports		-	-	-	-	-
Output 3: Demographic and Health Survey conducted						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Indicator(s):						
3.1. No. of Pretesting reports		1	1	0	-	-
3.2. No of Household listing reports		1	1	0	-	-
3.3. No of training reports		4	3	0	-	-
3.4. No of Main report		1	0	1	-	-
Sub-Program 63.02: Economics and Agriculture Statistics						
Output 4: IHIS 5 Conducted						
Indicator(s):						
4.1. No. of supervision reports		4	2	9	3	0
4.2. No. of IHS 5 Report		1	0	0	3	0
Output 5: Annual Economic Survey conducted						
Indicator(s):						
5.1. No. of data collection reports		2	3	4	4	4
5.2. No. of AES reports		2	1	1	1	1
Output 6: Consumer Price Indices produced						
Indicator(s):						
6.1. No. of data collection reports		12	12	12	12	12
6.2. No. of indices		12	12	12	12	12
Output 7: Index of Industrial Production and Producer Price Index produced						
Indicator(s):						
7.1. No. of data collection reports		3	4	4	4	4
7.2. No. of indices		12	12	12	12	12
Output 8: Business Information Register updated						
Indicator(s):						
8.1. No. of data collection reports		3	3	4	4	4
8.2. No. of updates		3	3	4	4	4
Output 9: Tourism statistics produced						
Indicator(s):						
9.1. No. of data collection reports		4	3	4	4	4
9.2. No. of Tourism reports		1	1	1	1	1
Output 10: External Trade Statistics produced						
Indicator(s):						
10.1. No. of data collection reports		3	4	4	4	4
10.2. No. of Annual trade reports		1	1	1	1	1
Output 11: Economic Census conducted						
Indicator(s):						
11.1. No. of field supervision reports		3	0	1	1	0
Output 12: Agriculture production estimates survey supervision conducted						
Indicator(s):						
12.1. No. of field supervision reports		3	3	3	3	3
12.2. No. of meeting minutes		3	3	3	3	3
Output 10: Agriculture census pilot conducted						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Indicator(s):						
12.3. No. of field Reports		12	8	12	0	0
12.4. No. of Census Report		1	0	1	0	0
Output 13: Welfare monitoring survey conducted						
Indicator(s):						
13.1. No. of meeting minutes		0	0	0	0	0
13.2. No. of Reports		0	0	0	0	0
Output 14: Country statistics database established						
Indicator(s):						
14.1. No. of meeting minutes		2	0	0	0	0
14.2. No. of update Reports		2	0	0	0	0
Sub-program: 63.03 National Statistical System and Data Management						
Output 15: Use of Quality Assurance Framework (QAF) promoted						
Indicator(s):						
15.1. No. of MDA's using QAF		2	2	15	15	15
Output 16: Usage of dissemination strategy adopted						
Indicator(s):						
16.1. No. Of MDAs using dissemination strategy		2	2	15	15	15

Programme 020: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met		80	70	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities		100	100	100	100	100
1.3. Quarterly M&E reports produced		16	16	14	14	14
1.4. Number of procurement plans prepared		1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan		100	100	100	100	100
1.6. Number of asset registers		1	1	1	1	1
1.7. Percentage of procurement contracts managed		100	100	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter		100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time		12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month		12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan		100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-dated		100	100	100	100	100
3.2. Percentage of staff appraised on their performance		50	50	100	100	100
3.3. Percentage of staff trained on job-related skills		60	50	70	80	90
3.4. Percentage of vacant posts filled		75	58	80	90	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk		75	0	75	75	75
4.2. Percentage of ICT service requests resolved		70	0	70	70	70

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
020-Management and Support Services	632.97	924.31	1,680.12
2-Expense			
001-Salaries in Cash	260.06	551.40	965.01
003-Other allowances in cash	2.96	2.96	49.09
012-Internal travel	113.02	113.02	218.23

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
014-Public Utilities	32.86	32.86	25.57
015-Office supplies	15.76	15.76	27.19
016-Medical supplies	29.19	29.19	38.88
019-Training expenses	72.47	72.47	86.09
020-Acquisition of technical services	4.80	4.80	
023-Other goods and services	5.60	5.60	12.32
024-Motor vehicle running expenses	49.53	49.53	63.45
025-Routine Maintenance of Assets	34.72	34.72	174.29
119-Premiums	12.00	12.00	20.00
133-Demography and Social Statistics	915.90	915.90	619.09
2-Expense			
001-Salaries in Cash	109.32	109.32	
003-Other allowances in cash	1.11	1.11	
012-Internal travel	416.10	416.10	414.91
014-Public Utilities	13.14	13.14	12.23
015-Office supplies	77.24	77.24	131.92
019-Training expenses	90.42	90.42	
024-Motor vehicle running expenses	153.37	153.37	60.04
3-Assets			
002-Machinery and equipment other than transport equipment	55.20	55.20	
134-Agriculture and Economical Statistics	931.37	1,142.06	659.67
2-Expense			
001-Salaries in Cash	327.94	327.94	
003-Other allowances in cash	3.92	3.92	
012-Internal travel	496.15	496.15	420.79
014-Public Utilities	8.65	8.65	46.29
015-Office supplies	11.59	11.59	45.54
016-Medical supplies	0.81	0.81	
020-Acquisition of technical services		210.69	
022-Food and rations			0.60
023-Other goods and services	4.20	4.20	5.40
024-Motor vehicle running expenses	46.02	46.02	118.65
025-Routine Maintenance of Assets	32.10	32.10	22.40
Grand Total	2,480.24	2,982.27	2,958.89

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	632.97	924.31	1,680.12
211-Wages and Salaries	263.02	554.36	1,014.10
221-Goods and Services	357.95	357.95	646.03
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	12.00	12.00	20.00
133-Demography and Social Statistics	915.90	915.90	619.09
211-Wages and Salaries	110.43	110.43	
221-Goods and Services	750.27	750.27	619.09
311-Fixed Assets	55.20	55.20	

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
134-Agriculture and Economical Statistics	931.37	1,142.06	659.67
211-Wages and Salaries	331.86	331.86	
221-Goods and Services	599.51	810.20	659.67
Grand Total	2,480.24	2,982.27	2,958.89

VII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- National Statistics Office - Headquarters	Recurrent ORT	2,271.14	2,562.48	2,852.32
	Development I		210.69	
001- National Statistics Office - Headquarters Total		2,271.14	2,773.17	2,852.32
002- National Statistics Office - Blantyre	Recurrent ORT	44.74	44.74	20.33
002- National Statistics Office - Blantyre Total		44.74	44.74	20.33
003- National Statistics Office - Lilongwe	Recurrent ORT	122.51	122.51	63.88
003- National Statistics Office - Lilongwe Total		122.51	122.51	63.88
004- National Statistics Office - Mzuzu	Recurrent ORT	41.86	41.86	22.36
004- National Statistics Office - Mzuzu Total		41.86	41.86	22.36
Grand Total		2,480.24	2,982.27	2,958.89

VIII. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	1	0	1	1	0	1	1	24.16
D	3	1	2	3	1	1	2	40.74
E	5	3	0	3	5	0	5	78.32
F	16	5	1	6	5	1	6	66.03
G	27	14	5	19	13	4	17	171.16
H	8	0	0	0	0	0	0	-
I	55	12	5	17	12	5	17	98.71
J	18	8	3	11	7	2	9	44.06

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
K	64	16	6	22	9	6	15	63.74
L	7	0	0	0	0	0	0	-
M	51	19	22	41	19	18	37	164.64
N	41	25	2	27	36	3	39	166.64
O	6	5	1	6	5	1	6	15.32
P	31	19	8	27	19	8	27	80.59
Total	333	127	56	183	131	48	181	1,014.11

IX. CAPITAL BUDGET BY PROJECT

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

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development I	0	210.69	0
26310 - SADC Regional Statistics Project	0	210.69	0
Grand Total	0	210.69	0

NATIONAL PLANNING COMMISSION

Vote number: 277

Controlling Officer: Director General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- Oriented political parties on the alignment of their manifestoes to the MW2063;
- Pillar and Enabler Coordination Group meetings were held;
- Facilitated and co-chaired two Pillar and Enabler Coordination Meetings (PECGs);
- Supported the development of Social Economic Profiles and District Development Plans (DDPs) for 5 councils;
- Sustainable Development Goals Report was produced;
- Foresight Modelling was conducted; and
- Malawi Development Cooperation was established.

IV. PROGRAMME ISSUES

- The National Planning Commission (NPC) faced a challenging economic landscape caused by a combination of global factors such as the Ukraine/Russia conflict and domestic challenges like disasters stemming from the aftermath of cyclones and floods;
- Limited expertise in specific areas such as research, and capacity building, has impeded the NPC's ability to fulfil its mandate effectively;

- PECGs' meetings are a vital component in overseeing the implementation of MIP-1 by all stakeholders. However, due to financial constraints and a mounting workload, holding these meetings quarterly has become challenging. As a result, a resolution has been made to shift to a bi-annual schedule;
- Coordination challenges with stakeholders in the planning and implementation of medium and long-term development plans; and
- As the years shift closer to elections, the priorities of Government and the dynamics of the national budget may shift towards ends that are deemed to be popular and politically expedient but may not drive the effective and efficient execution of the MIP-1 priority interventions.

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
020-Management and Support Services	1,312.66	1,387.89	1,618.21	1775.14	1917.15
1-Information and Communication Technology	57.50	57.50	47.48	52.08	56.25
2-Planning, Monitoring and Evaluation			19.68	21.59	23.32
7-Administration	134.64	134.64	390.44	428.30	462.57
8-Financial Management and Audit Services	0.96	0.96	1.34	1.47	1.59
9-Human Resource Management	1,119.56	1,194.79	1,159.27	1271.69	1373.43
135-Sustainable Development Planning	255.33	255.33	103.40	113.43	122.51
1-Long and Medium-Term Development Planning			39.36	43.18	46.63
2-MW2063 Implementation Oversight	255.33	255.33	64.04	70.25	75.87
Grand Total	1,567.98	1,643.22	1,721.62	1888.57	2039.65

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 135: Sustainable Development Planning

Programme Objective:

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1: Program Performance Information

Indicators	2023/24 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/2027 Projection
		Target	Prelim			
Programme Outcome: Enhanced provision of strategic guidance, advice and technical support on national social economic development						
Indicator(s)						

Indicators	2023/24 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/2027 Projection
		Target	Prelim			
1.1. Number of development policy briefs to policy makers and other stakeholders				10	12	15
1.2. Number of National Development Conferences conducted				1	1	1
1.3. Percentage of MDAs utilising evidence-based policy research				80	90	95
1.4 Number of reports for budget analysis providing recommendations for budget implementation				1	1	1
Output Indicators						
Output 2: Demand driven policy research carried out to inform national development policy direction						
Indicator(s):						
3.1. Number of demands driven policy research undertaken				5	5	6
2.2 Number of Knowledge sharing fora conducted				10	11	12
Output 3: implementation of 10-year implementation plan coordinated and disseminated						
Indicator(s):						
g. % of policies and strategic documents aligned to 10-year implementation plan				95	100	100
h. Number of engagement meeting on the 10-year implementation plan conducted				20	25	30
i. 10-year implementation plan disseminated				100	100	100
j. MIP1 Progress review conducted				1	1	1
Output 5: Sectoral policies, plans and programmes analysed and aligned to national development priorities						
Indicator(s):						
a. Percentage of sectoral policies and programmes aligned to the national development strategy				100	100	100
b. Percentage of cross-cutting issue incorporated in the National Development Plans				95	100	100
Output 6: Strengthened coordination on development initiatives at sectoral and international level						
Indicator(s):						
c. Number of Pillar and enabler Coordination		-		3	3	3

Indicators	2023/24 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/2027 Projection
		Target	Prelim			
Group Meeting convened						
a. Number of SDG reviews conducted		-		1	1	1
b. Number of international development framework reports produced		-		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:

Table 6.2 Program Performance Information

Indicators	2023/24 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/2027 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.2. Percentage of performance contracts targets met	-	-		90	95	96
Subprogram 20.7: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
4.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	-	-		4	4	4
4.4. Percentage of funding allocated to budgeted activities	-	-		100	100	100
4.5. Number of procurement reports produced	-	-		4	4	4
4.6. Number of asset registers	-	-		1	1	1
4.7. Percentage of procurement contracts managed	-	-		100	100	100
Subprogram 20.8: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
5.1. Number of monthly financial reports submitted on time	-	-	12	12	12	12
5.2. Monthly commitment returns submitted by the 14th of the following month	-	-	12	12	12	12
5.3. Percentage of audits completed in the annual audit plan	-	-	100	100	100	100

Indicators	2023/24 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/2027 Projection
		Target	Prelim			
Subprogram 20.9: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
6.1. Percentage of personnel records up to-date	-	-	100	100	100	100
6.2. Percentage of staff appraised on their performance	-	-	100	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
7.1. Percentage of ICT infrastructure safeguarded against security risk	-	-	100	100	100	100
7.2. Percentage of ICT service requests resolved	-	-	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	1,312.66	1,387.89	1,618.21
2-Expense			
001-Salaries in Cash	880.65	955.89	972.62
014-Public Utilities	74.23	74.23	130.40
015-Office supplies	86.50	86.50	53.98
016-Medical supplies			48.00
017-Rentals	78.41	78.41	115.00
018-Education supplies	48.54	48.54	108.00
019-Training expenses	15.00	15.00	15.00
023-Other goods and services	34.56	34.56	69.04
024-Motor vehicle running expenses	54.27	54.27	28.18
025-Routine Maintenance of Assets	25.50	25.50	25.50
119-Premiums	15.00	15.00	20.00
3-Assets			
002-Machinery and equipment other than transport equipment			32.50
135-Sustainable Development Planning	255.33	255.33	103.40
2-Expense			
015-Office supplies	170.90	170.90	35.90
020-Acquisition of technical services	6.00	6.00	6.00

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
023-Other goods and services	70.87	70.87	53.00
024-Motor vehicle running expenses	7.56	7.56	8.50
Grand Total	1,567.98	1,643.22	1,721.62

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	1,312.66	1,387.89	1,618.21
211-Wages and Salaries	880.65	955.89	972.62
221-Goods and Services	417.00	417.00	593.10
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	15.00	15.00	20.00
311-Fixed Assets			32.50
135-Sustainable Development Planning	255.33	255.33	103.40
221-Goods and Services	255.33	255.33	103.40
Grand Total	1,567.98	1,643.22	1,721.62

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	1,567.98	1,643.22	1,721.62
001- Headquarters Total		1,567.98	1,643.22	1,721.62
Grand Total		1,567.98	1,643.22	1,721.62

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
NP1	1	1	0	1	1	0	1	88.82
NP2	3	2	1	3	2	1	3	184.82

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
NP3	8	5	1	6	5	1	6	214.42
NP4	12	5	4	9	5	4	9	224.64
NP5	22	7	4	11	7	4	11	194.67
NP6	9	1	3	4	1	3	4	44.50
NP7	2							
NP8	4	3	0	3	3	0	3	17.71
NP9	1	1	0	1	1	0	1	3.04
NP10	2	0	0	0	0	0	0	
Total	64	25	13	38	25	13	38	972.62

UNFORESEEN EXPENDITURES

Vote number: 278

Controlling Officer: Secretary to the Treasury

I. MISSION

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

II. PROGRAMME STRUCTURE

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

Program/Subprogram	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projection	2026 - 2027 Projection
020 Management and Support Services	5,000.00	5,000.00	5,000.00	5,000.00	5,940.00
7 Administration	5,000.00	5,000.00	5,000.00	5,000.00	5,940.00
Overall Total	5,000.00	5,000.00	5,000.00	5,000.00	5,940.00

III. 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
020 Management and Support Services					
2 Expense					
086 Current grants to Local government	5,000.00	5,000.00	5,000.00	5,000.00	5,940.00
Total 2 Expense	5,000.00	5,000.00	5,000.00	5,000.00	5,940.00
Total 020 Management and Support Services	5,000.00	5,000.00	5,000.00	5,000.00	5,940.00
Overall Total	5,000.00	5,000.00	5,000.00	5,000.00	5,940.00

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
020 Management and Support Services	5,000.00	5,000.00	5,000.00	5,000.00	5,940.00

263 Grants to Other General Government Units	5,000.00	5,000.00	5,000.00	5,000.00	5,940.00
Total 020 Management and Support Services	5,000.00	5,000.00	5,000.00	5,000.00	5,940.00
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00	5,940.00

IV. 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
278001 Headquarters					
Recurrent	5,000.00	5,000.00	5,000.00	5,000.00	5,940.00
Total 278001 Headquarters	5,000.00	5,000.00	5,000.00	5,000.00	5,940.00
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00	5,940.00

FINANCIAL INTELLIGENCE AUTHORITY

Vote number: 279

Controlling Officer: Director General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- Eighty-two (82) Money Laundering (ML) cases are being investigated by Law Enforcement Agencies (LEAs) resulting from FIA's disseminations, disclosures, and requests from LEAs.
- Nine (9) ML cases are being prosecuted by Law Enforcement Agencies resulting from FIA's disseminations, disclosures, and requests by LEAs. The cases were on tax evasion, illegal externalisation of foreign exchange, official corruption, fraud and abuse of office.
- 17 cases investigated of which 15 were on financial crimes such as fraud, theft by public servant, and money laundering, and 2 were on asset recovery. These led to 24 arrests by MPS for illegal externalisation of foreign exchange, official corruption, abuse of office and money laundering.
- K1.1billion in 19 bank accounts and 3 insurance policies linked to suspicion of various financial crimes including fraud, money laundering, illegal externalisation of foreign exchange, corruption, and fraud were frozen.
- 9 due diligence reports for various MDAs based on their requests to scrutinise service providers which they were intending to engage for delivery of various services was produced.
- Court orders on preservation of K29.74 billion were obtained.
- Financial Crimes Act was reviewed and Parliament passed the amendment Bill on 18 April 2023.
- Financial Crimes (Suppression of Terrorist Financing and Proliferation) (Amendment) Regulations, 2023 were issued.

- 18 institutions adopted compliance programs.
- 15 institutions (7 law firms and 8 real estate agents) were sanctioned for various violations of the Financial Crimes Act.
- 8 inspections on reporting institutions namely, of 2 banks and 6 casinos were conducted.
- Stakeholder engagement programs with the Members of Parliament, judiciary especially the magistrates, NGOs, media, financial institutions, and other stakeholders were conducted.

IV. PROGRAMME ISSUES

- Lack of office space to accommodate increase in staffing.
- High vacancy rate resulting in high workload for the available staff contingent.

V. PROGRAMME STRUCTURE

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

Program/Sub=program	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services	509.20	492.50	866.85	826.23	892.33
1-Information and Communication Technology	96.50	94.30	149.32	142.32	153.71
2-Planning, Monitoring and Evaluation			10.35	9.87	10.65
3-Cross Cutting Issues	10.80	10.80	32.94	31.39	33.90
7-Administration	279.00	266.00	595.25	567.36	612.75
8-Financial Management and Audit Services	79.93	78.43	43.20	41.17	44.47
9-Human Resource Management	42.97	42.97	35.80	34.12	36.85
136-Financial Intelligence Services	876.53	1,093.69	1,120.03	1,067.55	1,152.95
1-Intelligence Analysis and Dissemination	435.53	616.70	624.68	595.41	643.04
2-Asset Tracing and Recovery	129.71	140.20	89.34	85.16	91.97
3-Compliance Monitoring	189.39	197.99	10.88	10.37	11.20
4-Anti-Money Laundering	67.27	72.07	213.05	203.07	219.32
5-Domestic and International Cooperation	54.63	66.73	182.07	173.54	187.42
Grand Total	1,385.73	1,586.18	1,986.88	1,893.78	2,045.28

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 136: Financial Intelligence services

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

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Detection and prosecution of financial crimes, and confiscation of proceeds of crime increased						
Indicator(s)						
1.19. Number of money laundering or terrorist financing cases investigated by law enforcement resulting from FIA disseminations, disclosures, and responses to requests	101	30	82	30	30	30
1.20. Number of money laundering or terrorist financing cases prosecuted by law enforcement resulting from FIA disseminations, disclosures, and responses to requests	20	15	9	15	15	15
1.21. Percentage of reporting of suspected money laundering and terrorist financing cases by reporting institutions (%) ¹	36.4	10	-51	10	10	10
1.22. Percentage of reporting of suspected money laundering and terrorist financing cases by the general public (%)	300	50	18	30	20	10
1.23. Percentage of confiscation of proceeds of crime (%)	-25	15	0	15	15	15
Sub-program 1361: Intelligence Analysis and Dissemination						
Output 1: Intelligence reports produced						
Indicator(s):						
1.1 Number of Suspicious Transaction Reports received	976	200	473	250	300	300
1.2 Number of Suspicious Transaction Reports analysed	487	200	473	250	300	300
1.2 Number of Suspicious Transaction Reports disseminated	18	65	16	65	70	70
1.3 Number of requests for information from LEAs processed	325	500	356	520	530	530

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.4 Number of requests for information made to other FIUs ²	8	30	39	30	30	30
1.5 Number of requests for information from other FIUs processed	5	50	2	50	50	50
1.6 Number of due diligence reports disseminated to MDAs	9	12	9	15	15	15
1.7 Number of Business Residence & Permanent Residence Permits	141	160	206	180	200	200
Sub-Program 1362: Asset tracing & Recovery³						
Output 2: Asset tracing and recovery under the civil forfeiture regime enhanced						
Indicator(s):						
2.1 Number of cases on asset tracing	22	5	4	5	5	5
2.2 Number of freezing orders issued	31	20	20	25	30	30
2.3 Number of preservation orders secured	1	5	2	5	5	5
2.4 Number of forfeiture orders secured	1	2	0	2	2	2
2.5 Number of training activities to investigators, prosecutors and judicial officers on asset recovery	1	4	5	4	4	4
Output 3: Law enforcement agencies supported on asset recovery under the criminal forfeiture regime						
Indicator(s):						
3.1 Number of cases in which FIA participates to prosecute	38	3	3	2	2	2
Sub-Program 1363: Compliance Monitoring						
Output 4: Large currency transactions and suspicious transactions submitted by reporting institutions						
Indicator(s):						
a. Number of reporting institutions submitting Large Currency Transactions Reports through FIA guidance and outreach	97	80	81	85	90	90
b. Number of Reporting Institutions submitting Suspicious Transactions Reports through FIA guidance and outreach	13	20	16	20	20	20
Output 5: Compliance by reporting institutions increased						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
a. Number of Reporting Institutions inspected on AML/CFT compliance	32	20	8	20	20	20
b. Number of reports issued following inspections of Reporting Institutions	25 ⁴	20	8	20	20	20
c. No. of institutions adopting AML/CFT Compliance Programs	28	20	18	20	20	20
Output 6: Non-compliant reporting institutions sanctioned						
Indicator(s):						
1.1 Number of reporting institutions sanctioned for failure to comply with the Financial Crimes Act	4 ⁵	18	15 ⁶	20	20	20
Sub programme 1364: Civic Education on Anti-Money Laundering						
Output 7: Capacity building of reporting institutions and law enforcement agencies enhanced						
Indicator(s):						
7.1 Number of officers from various reporting institutions trained on AML/CFT	365	250	422	250	250	250
7.2 Number of officers from various law enforcement agencies trained on AML/CFT	36	150	72	150	150	150
Output 8: Public awareness on money laundering and financing of terrorism issues increased						
Indicator(s):						
a. Number of stakeholder institutions sensitised on AML/CFT	3	4	6	4	4	4
b. Number of AML/CFT IEC materials distributed	237	2,000	350	2,000	2,000	2,000
c. Number of AML/CFT awareness campaigns conducted	11	2	1	2	2	2
d. Number of radio programs ⁷	8	2	6	2	2	2
e. Number of TV programs	8	2	3	2	2	2
f. Number of newspaper articles	1	8	1	8	8	8

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
g. Number of posts on Website, Facebook, and Twitter ⁸	165	170	212	170	170	170
Sub programme 1365: Domestic and International Cooperation						
Output 9: Coordination with law enforcement agencies and other local stakeholders enhanced						
Indicator(s):						
a. Number of Memorandums of Understanding signed with law enforcement agencies and other stakeholders	-	2	-	2	2	2
b. Number of feedback meetings with law enforcement agencies	8	20	29	20	20	20
c. Number of Anti-Money Laundering/ Combating the Financing of Terrorism Committee meetings held	2	2	6 ⁹	2	2	2
Output 10: Legal frameworks and policies strengthened						
Indicator(s):						
a. Number of AML/CFT Law Amendments drafted	-	-	2 ¹⁰	0	0	0
b. Number of guidelines issued to Reporting Institutions on AML/CFT laws	-	3	-	3	3	3
Output 11: International cooperation strengthened						
Indicator(s):						
a. Number of MoUs signed with other Financial Intelligence Units	2	2	-	2	2	22
b. Number of capacity building activities with other Financial Intelligence Units	3	2	4 ¹¹	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:

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
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	1	1		1	1	1
Subprogram 20.2: Financial Management and Audit Services						
Output 2.1 Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100%	100		100%	100%	100%
2.2. Number of Monthly financial reports submitted on time	12	12		12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12		12	12	12
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	52%	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	90%	50%		50%	50%	50%
3.4. Percentage of vacant posts filled	59%	33%		29%	29%	29%
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100%	100%		100%	100%	100%

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%	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
020-Management and Support Services	509.20	492.50	866.85
2-Expense			
001-Salaries in Cash	186.41	186.41	307.30
003-Other allowances in cash	0.47	0.47	0.53
009-Employers' pensions contribution	48.92	48.92	
012-Internal travel	37.83	37.83	73.49
013-External travel	2.78	2.78	14.17
014-Public Utilities	20.22	20.22	134.39
015-Office supplies	24.58	24.58	44.26
016-Medical supplies	63.34	63.34	88.09
019-Training expenses	6.50	6.50	12.85
023-Other goods and services	26.31	26.31	130.73
024-Motor vehicle running expenses	53.99	37.29	15.84
025-Routine Maintenance of Assets	13.01	13.01	19.70
119-Premiums	15.85	15.85	22.00
3-Assets			
002-Machinery and equipment other than transport equipment	9.00	9.00	3.50
136-Financial Intelligence Services	876.53	1,093.69	1,120.03
2-Expense			
001-Salaries in Cash	352.05	463.15	497.42
003-Other allowances in cash	0.91	0.91	0.87
009-Employers' pensions contribution	92.40	92.40	
012-Internal travel	97.53	140.72	125.28
013-External travel	78.50	96.20	179.68
014-Public Utilities	30.94	30.94	59.13
015-Office supplies	10.90	10.90	29.00
019-Training expenses	3.59	3.59	4.00
023-Other goods and services	144.96	206.42	205.48
024-Motor vehicle running expenses	56.76	40.46	8.28
119-Premiums	8.00	8.00	9.90
3-Assets			
002-Machinery and equipment other than transport equipment			1.00
Grand Total	1,385.73	1,586.18	1,986.88

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Row Labels	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	509.20	492.50	866.85
211-Wages and Salaries	186.87	186.87	307.83
212-Employers' Social Contributions	48.92	48.92	
221-Goods and Services	248.55	231.85	533.52
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	15.85	15.85	22.00
311-Fixed Assets	9.00	9.00	3.50
136-Financial Intelligence Services	876.53	1,093.69	1,120.03
211-Wages and Salaries	352.96	464.06	498.29
212-Employers' Social Contributions	92.40	92.40	
221-Goods and Services	423.18	529.23	610.84
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	8.00	8.00	9.90
311-Fixed Assets			1.00
Grand Total	1,385.73	1,586.18	1,986.88

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Anti Money Laundering Headquarters	Recurrent ORT	1,385.73	1,586.18	1,986.88
001- Anti Money Laundering Headquarters Total		1,385.73	1,586.18	1,986.88
Grand Total		1,385.73	1,586.18	1,986.88

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
FIA1	1	-	1	1		1	1	55.11
FIA2A	1	1	-	1	1		1	43.30
FIA2	4	1	1	2	2	1	3	110.17
FIA3	10	5	4	9	5	4	9	281.60
FIA4	25	10	3	13	10	2	12	282.17
FIA5	4	1	-	1	1	1	2	25.27
FIA6	5	2	-	2	1		1	8.49
Total	50	20	9	29	20	9	29	806.11

MINISTRY OF HEALTH

Vote number: 310

Controlling Officer: Secretary for Health

I. MISSION

To provide strategic leadership for the delivery of a comprehensive range of quality, equitable and efficient health services to all people in Malawi by creating an enabling environment for health promoting activities.

II. STRATEGIC OBJECTIVES

- To increase equitable access to and improve the quality of health services;
- To reduce environmental and social risk factors that have a direct impact on health;
- To improve the availability and quality of health infrastructure and medical equipment;
- To improve availability, retention, performance and motivation of human resources for health for effective, efficient and equitable health service delivery;
- To improve the availability, quality and utilization of medicines and medical supplies;
- To generate quality information and make it accessible to all intended users for evidence-base decision making, through standardized and harmonized tools across all programs;
- To improve leadership and governance across the health sector and at all levels of the health care system; and
- To increase health sector financial resources and improve efficiency in resource allocation and utilization.

III. MAJOR ACHIEVEMENTS IN 2023/24

1. Health Outcomes

- Rehabilitated 26 of the 27 facilities damaged by Cyclone Freddy and are now functional
- Contained the worst Cholera outbreak in the last two decades that had a cumulative 58,983 reported cases and 1,766 deaths. Achieved the UNAIDS treatment targets of 95:95:95 (with 95% of people living with aware of their HIV status, while 99% of those diagnosed are on treatment and 95% of people on treatment are virally suppressed).

- Managed to maintain a high national average immunization coverage of 89 percent.
- Implemented six waves of Polio supplementary immunization campaigns reaching about 99% of Under 15 children (9.4 million).
- Increased the number of fully COVID-19 vaccinated, from 24% of the population in December 2022 to 39% in October 2023.

2. Service Delivery

- Conducted various medical and surgical operations in collaboration with experts from USA, Jordan and Palestine, Tanzania and among others.

3. Primary Health Care

- Procured and distribute 20 Ambulances for District Health Offices
- 420 HSA have been trained in pre-service training
- 3,040 bicycles to 21 District Health offices
- 700 bicycles to 7 District Health Offices
- 10,812 Mobile Phones and ;
- 1300 Tablets to 29 District Health offices

4. Human Resources

- Promoted 679 health workers, out of which 79 were for grade E and above. Out of the 79, 18 were newly qualified Clinical Specialists, 19 were existing Clinical Specialists and for the first time in the history of Malawi, 23 Specialist Nurses were promoted to Grade E.
- Recruited 3,930 temporary health workers including medical interns (670), Cholera outbreak surge staff (513), Covid-19 vaccinators (2,104), technical and administrative Officials (386), and Health Surveillance Assistants (257).
- Advertised the recruitment of a further 5,868 health workers

5. Health Infrastructure, Medical Equipment and Diagnostic Capacity

- Inaugurated the Phase 1 of the Lilongwe Institute of Orthopaedics and Neurosurgery at Kamuzu Central.
- Construction of radiotherapy bunkers for the National Cancer treatment centre at Kamuzu central hospital is now at an advance stage
- Completed the construction of the Infectious Disease Centre at Zomba Central hospital.
- Completed the construction work on the national Public Health Emergency Operating Centre (PHEOC), it is now fully operational.

6. Hospital Autonomy and Devolution

- Central Hospital started with Zomba Central Hospital.

7. Health Sector Strategic Plan (HSSP III) & Health Financing Strategy

- Launched the Health Sector Strategic Plan (HSSPII) and Health Financing Strategy to bolster generation of domestic resources
- Piloted direct facility financing (DFF), in all 15 health centres in Rumphi and 50 health facilities in Ntcheu and Dedza, Mchinji, and Lilongwe.
- Signed an MOU agreement with Vodafone Foundation to strengthen emergency transport for pregnant mothers and newborns worth about \$12 million aimed at improving maternal and child health outcomes.
- Secured a new grant with the Global Fund worth about \$517 million for the period 2024 to 2027 to tackle HIV, TB, and Malaria.

8. Digital Health

- Commenced the establishment of a hospital-wide electronic medical record system at the Queen Elizabeth Central Hospital and we are deploying the integrated Community Health Information System (iCHIS).
- Established an e-learning platform to serve as an efficient mechanism for the capacity building of human resources for health.

IV. PROGRAMME ISSUES

- Delays in payments for both ORT and Development.
- Inadequate capacity building in the New IFMIS
- Mid – Year budget reductions for both ORT and Development Budget (6.5bn) affected implementation.
- The Ministry has outstanding payments dating back to the 2021-22 FY, leading to accrual of arrears.
- Fragmented reporting systems and information sharing.

V. PROGRAMME STRUCTURE

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

Program/Sub-program	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projections	2026 - 27 Projections
020-Management and Support Services	8,078.24	9,038.70	21,516.74	23,433.52	25,308.20
1-Information and Communication Technology	239.73	145.73	43.79	47.69	51.50
2-Planning, Monitoring and Evaluation	1,215.08	1,658.65	777.73	847.01	914.77
3-Cross Cutting Issues	6.85	6.85	12,336.85	13,435.85	14,510.72
7-Administration	5,759.06	6,455.46	7,698.11	8,383.89	9,054.60
8-Financial Management and Audit Services	201.15	179.14	265.10	288.72	311.82

Program/Sub-program	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projections	2026 - 27 Projections
9-Human Resource Management	656.37	592.87	395.16	430.37	464.79
146-Medical Products and Technology	13,771.02	16,138.82	4,748.20	5,171.18	5,584.87
1-Medicines and Medical Supplies	8,507.59	10,587.44	4,692.53	5,110.55	5,519.40
2-Supply Chain Strengthening	5,263.43	5,551.38	55.67	60.63	64.71
144-Health Service Delivery	97,591.25	110,313.78	210,581.15	229,340.43	247,687.66
1-Platforms of care	6,241.72	7,390.29	12,011.23	13,081.23	14,127.73
2-Quality and Client Safety	65,291.79	77,229.96	79,320.06	86,386.16	93,297.05
3-Client-Centered Care	2,545.38	2,244.77	22,635.34	24,651.77	26,623.91
4-Human Resource Development	1,325.20	1,301.20	1,013.72	1,104.03	1,192.35
5-Pandemic and Disaster Preparedness	160.00	143.50	164.83	179.51	193.87
6-Environmental Health	76.15	69.05	81.47	88.73	95.83
7-Inter-sectoral Determinants	322.64	317.64	256.40	279.24	301.58
8-Health Promotion	21,628.38	21,617.38	95,098.10	103,569.76	111,855.34
145-Infrastructure and Medical Equipment	47,761.89	55,651.77	104,989.84	114,342.69	123,490.11
1-Health Infrastructure	38,581.19	45,232.93	104,381.92	113,680.61	122,775.06
2-Medical Equipment	8,660.68	9,884.82	517.93	564.06	609.19
3-Transport and Referrals	520.02	534.02	90.00	98.02	105.86
148-Health Research	244.02	229.35	297.63	324.14	350.07
1-Health Research Capacity Building	29.94	32.47	88.57	96.46	104.17
2-Knowledge Generation and Dissemination	214.08	196.88	209.06	227.68	245.90
147-Digital Health	72.22	72.22	463.28	504.55	544.92
1-Digital Health Infrastructure			2.00	2.18	2.35
2-Digital Health Strengthening			55.89	60.87	65.73
3-Accessibility and Service Delivery	72.22	72.22	376.02	409.52	442.28
4-Digital Health Integration			29.37	31.99	34.55
Overall Total	167,518.64	191,444.64	342,596.83	373,116.51	402,965.83

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 144: Health Service Delivery

Programme Objective: To increase equitable access to and improve quality of health care services

Table 6.1: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Population health is improved through the effective scale up of quality Essential Health Package service provision, provided free at the point of use to all in need.						
Indicator(s)						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Institutional maternal mortality ratio	345 per 100,000 live births	304 per 100,000 live births	285 per 100,000 live births	258 per 100,000 live births	185 per 100,000 live births	85 per 100,000 live births
Institutional infant mortality rate (IMR)	40 per 1,000 live births	35 per 1,000 live births	30 per 1,000 live births	20 per 1,000 live births	13 per 1,000 live births	7 per 1,000 live births
Percentage of 1-year old children fully immunized	88	91	95	97	98	98
ART coverage (%)	99.4	99.6	99.6	99.6	99.6	99.6
TB case notification rate	94 per 100,000	120 per 100,000	120 per 100,000	120 per 100,000	120 per 100,000	120 per 100,000
Intermittent preventive therapy for malaria during pregnancy (IPTp) (Percentage of women attending ANC who received three* or more doses of intermittent preventive treatment during antenatal care visits during their last pregnancy)	36	54	54	60	60	60
Sub-program: Platforms of care						
Output 1: Platforms of care defined						
Indicator(s):						
Service delivery Platforms of care developed	0	0	0	3	3	3
Percentage of services that are integrated at service delivery level	5	5	5	25	30	35
Sub-Program: Quality and client safety						
Output 2: Quality of HBP services is improved						
Indicator(s):						
Percent of Client complaints resolved (of those sent to MoH)	60	70	80	90	100	100
Percentage of health facilities meeting minimum	8	15	15	22	28	34
Sub-Program: Client-centered care						
Output 3: Improved client-centered care at all levels of the healthcare system						
Indicator(s):						
Percentage of facilities with functional system on client-centered care	52	55	58	61	65	68
Sub-Program: Human Resource Development						
Output 4: Increased number cadres that are produced at training institutions in line with the requirements of the HSSP III						
Indicator(s):						
Number of staff who received skill-upgrading training	85	125	120	300	300	300

Programme: Social Determinants of Health

Programme Objective: Reduce environmental and social risk factors that have a direct impact on health

Table 6.1: Programme Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved capacity in preventive, promotion, and rehabilitative health service in addressing social determinants of health						
Indicator(s)						
Percentage of entities at all levels of care that have functional multi-sectoral stakeholder committees on social determinants of health	7	10	13	15	35	50
Sub-program: Pandemic and Disaster Preparedness						
Output 1: Increased capacity in Emergency preparedness and response						
Indicator(s):						
Percentage of institutions implementing a documented Emergency preparedness and response plan.	25	25	25	30	35	45
Percentage of entities with capacity in the management of the effects of the climate and climate change	-	10	-	25	40	65
Sub-Program: Environmental Health						
Output 2: Living and working environments are safe and healthy, including good sanitation and safe water. There is food security and safety. Epidemic preparedness and response is strengthened.						
Indicator(s):						
Percentage of food audited deemed fit for consumption	100	99	100	100	100	100
Percentage of Districts that submit a complete Environmental Health Services Report	100	80	100	100	100	100
Sub-Program: Inter-sectoral Determinants						
Output 3: Enhanced multi-sectoral capacity on prevention and response to violence, discrimination, accidents, and injury						
Indicator(s):						
Percentage of entities at all levels of care that have functional multi-sectoral stakeholder committees on social determinants of health	7	10	10	20	35	50
Sub-program: Health Promotion						
Output 4: Increased awareness of positive health behavior in the community						
Indicator(s):						
Establish Population unit within the Ministry of Health	1	1	0	1	1	1
Number of Inter-ministerial meetings conducted on health promotion	3	2	2	2	2	2
Number of females who received Youth Friendly Health Service	-	4,500,000	4,239,321	4,500,000	5,500,000	6,500,000

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Family Planning Information and Counselling						

Programme 145: Infrastructure and Medical Equipment

Programme Objective:

Table 6.2: Programme Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved availability of health infrastructure and medical equipment at all levels of health care						
Indicator(s)						
Percentage of population within a 5km-radius of a public or contracted health facility meeting the minimum infrastructure and medical equipment requirements	5	10	10	10	20	30
Sub-program: Health Infrastructure						
Output 1: Increased number of health facilities constructed following the Capital Investment Plan (CIP)						
Indicator(s):						
Percentage of planned health infrastructure in the CIP constructed	5	10	10	10	30	40
Percentage of health infrastructure, upgraded or rehabilitated, or maintained based on CIP	-	5	5	10	30	40
Sub-Program: Medical Equipment						
Output 2: Health facilities provided with adequate equipment to deliver EHP services for the appropriate level of care.						
Indicator(s):						
1.1 Formalize tracking system for ensuring adequate supply of medical equipment in all health facilities	1	1	1	1	1	1
Percentage of health facilities equipped to minimum requirements	-	5	5	10	30	40
Sub-Program: Transport and Referrals						
Output 3: Availability of ambulances to strengthen the referral system						
Indicator(s):						
1.1 Number of Ambulances for which contract is awarded	-	35	35	40	50	60

Programme 146: Medical Products and Technology

Programme Objective:

Table 6.2: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Increased quality, availability, and rational utilization of medicines-related and medical supplies						
Indicator(s)						
Percentage of health facilities without stock-outs of tracer medicines and related medical supplies	5	10	10	15	35	55
Sub-program: Medicines and Medical Supplies						
Output 1: Increased availability of medication for patient treatment						
Indicator(s):						
Percentage of health facilities without stock-outs of RDT	99	95	98	95	95	100
Percentage of health facilities with stock-outs of Diazepam	90	95	85	95	95	100
Sub-Program: Supply Chain Strengthening						
Output 2: Increased capacity in logistics and storage management in maintaining product quality						
Indicator(s):						
Percentage of health facilities adhering to approved logistical cycle management	10	15	18	20	35	50

Programme 147: Digital Health

Programme Objective:

Table 6.3: Programme Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved information and data management and sharing through the digital health system						
Indicator(s)						
Percentage of health facilities with a functional facility wide management system	5	10	15	25	40	55
Sub-program: Digital Health Infrastructure						
Output 1: Increased investment in ICT infrastructure supporting digital health systems						
Indicator(s):						
Percentage of health facilities with the minimum required ICT infrastructure for digital health systems	-	5	10	20	35	50
Sub-Program: Digital Health Strengthening						
Output 2: Increased staff capacity in digital health systems						
Indicator(s):						
Percentage of targeted users trained in digital health services	5	10	15	25	40	55
Sub-Program: Accessibility and Service Delivery						
Output 3: Increased health services delivered on digital health platform						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Indicator(s):						
Number of clients receiving services through tele health	15	20	20	25	35	45
Proportion of staff trained in information and ICT systems security	5	10	13	15	30	45
Sub-Program: Digital Health Integration						
Output 4: Increased integration and interoperability of health systems at all service delivery levels						
Indicator(s):						
Proportion of digital health sub systems integrated through interoperability for sharing of health data across platforms	5	10	12	20	35	50

Programme 148 Health Research

Programme Objective:

Table 6.3: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Increased knowledge generation and management for health						
Indicator(s)						
Completion rate for research projects	10	15	15	25	35	45
Sub-program: Health Research Capacity Building						
Output 1: Increased health research capacity across public, private, research and academic entities						
Indicator(s):						
Percentage of health research conducted by MoH and CHAM staff	10	15	15	25	35	40
Sub-Program Knowledge Generation and Dissemination						
Output 2: Increased capacity in knowledge management and utilization for evidence based decision making by policy makers						
Indicator(s):						
Percentage of health policies informed by research evidence	5	10	10	15	30	40

Programme 20: Management and Administration Services

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

Table 6.4: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Improved organizational, management and administrative processes.						
Indicator(s)						
Percentage of performance contracts targets met	100	100	-	100	100	100
Percentage of Budget Utilised	89	100	85	100	100	100
Output Indicators						
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	-	4	4	4
Percentage facilities reporting data according to national guidelines.	90	100	88	100	100	100
The development process for Annual Procurement Plan institutionalized	1	1	1	1	1	1
HSSPIL joint annual review is held in the first quarter of the financial year	1	1	1	1	1	1
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
Number of Monthly financial reports submitted on time	12	12	12	12	12	12
Percentage compliance with the Budget (% value of the budget spent on planned activities)	95	100	95	100	100	100
Number of Planned/completed internal audit reports	5	5	5	5	5	5
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
Percentage of staff appraised on their performance	20	30	25	30	30	30
Percentage of personnel records up-to-date	30	55	30	30	30	30
3.1.						
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Percentage of ICT service requests resolved	85	100	80	100	100	100
Develop new e-Health Strategy	0	1	0	0	0	0

VII. 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
020-Management and Support Services	8,054.24	9,038.70	21,504.44
2-Expense			
012-Internal travel	1,268.67	1,685.03	1,618.06
013-External travel	208.47	221.72	342.27
014-Public Utilities	1,422.49	1,682.49	3,615.39
015-Office supplies	840.75	931.43	1,389.94
016-Medical supplies	277.00	619.00	6,310.63
017-Rentals	81.80	144.80	134.00
019-Training expenses	88.78	66.03	565.93
020-Acquisition of technical services	251.20	191.00	410.84
022-Food and rations	335.00	380.00	374.26
023-Other goods and services	1,085.55	1,140.45	1,795.96
024-Motor vehicle running expenses	603.24	743.25	760.38
025-Routine Maintenance of Assets	890.54	684.54	817.58
084-Current grants to Extra-Budgetary Units	110.00	110.00	
119-Premiums	147.15	147.15	1,036.40
3-Assets			
001-Transport equipment	60.00	98.57	1,780.00
002-Buildings other than dwellings			6.00
002-Intellectual property products			22.84
002-Machinery and equipment other than transport equipment	383.59	193.25	523.96
146-Medical Products and Technology	13,771.02	16,138.82	4,748.20
2-Expense			
012-Internal travel	87.42	76.67	53.80
014-Public Utilities	1,275.92	1,298.81	66.36
015-Office supplies	350.54	300.54	0.17
016-Medical supplies	10,577.15	13,377.15	4,595.21
019-Training expenses			4.95
020-Acquisition of technical services	119.40	113.40	
022-Food and rations	2.75	2.75	
023-Other goods and services	426.90	378.30	
024-Motor vehicle running expenses	331.10	301.10	17.70
025-Routine Maintenance of Assets	273.40	132.94	10.00
084-Current grants to Extra-Budgetary Units		70.00	
119-Premiums	51.72	51.72	
3-Assets			
002-Buildings other than dwellings	240.13	0.00	
002-Machinery and equipment other than transport equipment	34.60	35.45	

Program/GFS/Item	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
144-Health Service Delivery	97,573.25	110,295.78	210,543.45
2-Expense			
001-Salaries in Cash	50,954.88	62,916.05	48,148.51
003-Other allowances in cash	13,893.25	13,893.25	30,004.96
012-Internal travel	1,524.93	1,399.77	2,672.59
013-External travel	412.57	404.57	1,489.64
014-Public Utilities	1,335.06	1,217.96	3,158.26
015-Office supplies	782.96	875.60	1,531.33
016-Medical supplies	2,893.82	3,997.19	16,900.15
017-Rentals	10.00	10.00	60.97
018-Education supplies			5.00
019-Training expenses	821.87	741.18	904.69
020-Acquisition of technical services	21,447.40	21,442.40	95,698.65
022-Food and rations	1,238.20	1,158.20	2,441.94
023-Other goods and services	343.60	342.10	1,470.05
024-Motor vehicle running expenses	786.52	774.96	1,392.17
025-Routine Maintenance of Assets	456.57	321.82	2,790.87
119-Premiums	6.26	6.62	43.56
201-Fees for standardized guarantee schemes	7.50	0.00	
3-Assets			
001-Transport equipment	96.38	226.13	150.00
002-Buildings other than dwellings	14.00	0.00	2.00
002-Intellectual property products	0.54	0.54	4.55
002-Machinery and equipment other than transport equipment	546.93	567.43	1,673.55
145-Infrastructure and Medical Equipment	47,761.89	55,651.77	104,989.84
2-Expense			
012-Internal travel	463.62	487.77	143.13
013-External travel	72.50	350.33	211.00
014-Public Utilities	0.40	0.40	
015-Office supplies	195.72	178.72	60.80
016-Medical supplies	6,077.01	7,077.01	100.00
019-Training expenses	175.10	333.73	250.00
020-Acquisition of technical services	36,281.49	42,971.49	101,820.92
022-Food and rations	278.71	278.71	
023-Other goods and services	141.31	133.91	
024-Motor vehicle running expenses	537.82	580.82	71.00
025-Routine Maintenance of Assets	1,401.18	1,582.05	1,795.00
119-Premiums	70.00	70.00	90.00
3-Assets			
001-Transport equipment	22.00	0.00	0.00
002-Buildings other than dwellings	250.00	0.00	
002-Machinery and equipment other than transport equipment	1,795.05	1,606.85	438.00
003-Other structures			10.00
148-Health Research	244.02	229.35	297.63
2-Expense			
012-Internal travel	134.89	125.42	64.74

Program/GFS/Item	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
013-External travel			10.92
014-Public Utilities	16.82	16.82	
015-Office supplies	23.21	30.21	184.68
016-Medical supplies	3.00	3.00	
019-Training expenses	21.17	13.97	3.00
023-Other goods and services	0.40	0.40	
024-Motor vehicle running expenses	39.53	34.53	15.51
3-Assets			
002-Intellectual property products			14.23
002-Machinery and equipment other than transport equipment	5.00	5.00	4.55
147-Digital Health	72.22	72.22	463.28
2-Expense			
012-Internal travel	53.32	53.32	66.62
013-External travel			15.00
014-Public Utilities			30.53
015-Office supplies			19.26
016-Medical supplies			18.50
019-Training expenses			31.28
023-Other goods and services			65.00
024-Motor vehicle running expenses	18.90	18.90	167.28
025-Routine Maintenance of Assets			41.32
3-Assets			
002-Machinery and equipment other than transport equipment			8.50
Overall Total	167,476.64	191,426.64	342,546.83

Table 7.2 (c): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
020-Management and Support Services	8,078.24	9,038.70	21,516.74
221-Goods and Services	7,353.50	8,489.74	18,135.24
263-Grants to Other General Government Units	110.00	110.00	12.30
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	147.15	147.15	1,036.40
311-Fixed Assets	467.59	291.81	2,332.80
146-Medical Products and Technology	13,771.02	16,138.82	4,748.20
221-Goods and Services	13,444.58	15,981.65	4,748.20
263-Grants to Other General Government Units		70.00	
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	51.72	51.72	

Program/GFS	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
311-Fixed Assets	274.73	35.45	
144-Health Service Delivery	97,591.25	110,313.78	210,581.15
211-Wages and Salaries	64,848.13	76,809.30	78,153.46
221-Goods and Services	32,053.52	32,685.76	130,516.31
263-Grants to Other General Government Units	18.00	18.00	37.70
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	13.76	6.62	43.56
311-Fixed Assets	657.84	794.10	1,830.11
145-Infrastructure and Medical Equipment	47,761.89	55,651.77	104,989.84
221-Goods and Services	45,624.84	53,974.92	104,451.84
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	70.00	70.00	90.00
311-Fixed Assets	2,067.05	1,606.85	448.00
148-Health Research	244.02	229.35	297.63
221-Goods and Services	239.02	224.35	278.85
311-Fixed Assets	5.00	5.00	18.78
147-Digital Health	72.22	72.22	463.28
221-Goods and Services	72.22	72.22	454.78
311-Fixed Assets			8.50
Overall Total	167,518.64	191,444.64	342,596.83

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
001- Headquarters	Recurrent ORT	13,408.86	25,271.35	15,996.12
	Development II	4,600.00	11,300.00	7,050.00
	Development I	54,560.89	54,560.89	190,636.83
001- Headquarters Total		72,569.75	91,132.24	213,682.95
002- Queen Elizabeth Central Hospital	Recurrent ORT	18,639.34	29,639.34	22,443.59
002- Queen Elizabeth Central Hospital Total		18,639.34	29,639.34	22,443.59
003- Zomba Central Hospital	Recurrent ORT	9,005.70	16,103.37	13,073.30
003- Zomba Central Hospital Total		9,005.70	16,103.37	13,073.30
004- Zomba Mental Hospital	Recurrent ORT	3,738.39	4,858.39	6,993.02
004- Zomba Mental Hospital Total		3,738.39	4,858.39	6,993.02
005- Lilongwe Central Hospital	Recurrent ORT	18,337.35	19,737.35	27,331.89
005- Lilongwe Central Hospital Total		18,337.35	19,737.35	27,331.89
006- Mzuzu Central Hospital	Recurrent ORT	10,332.75	11,032.75	13,777.86
006- Mzuzu Central Hospital Total		10,332.75	11,032.75	13,777.86
034- Health Service Commission	Recurrent ORT	186.58	230.08	504.52
034- Health Service Commission Total		186.58	230.08	504.52
041- Department of Nutrition HIV and AIDS	Recurrent ORT	822.13	822.13	887.87

Cost Centre	Budget Type	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
041- Department of Nutrition HIV and AIDS Total		822.13	822.13	887.87
043 - MAPS	Recurrent ORT	805.56	805.56	939.01
043 - MAPS Total		805.56	805.56	939.01
044 - CHAM	Recurrent ORT	32,106.60	15,708.94	39,822.05
044 - CHAM Total		32,106.60	15,708.94	39,822.05
037- Central East ZHSO	Recurrent ORT	48.44	48.44	50.00
037- Central East ZHSO Total		48.44	48.44	50.00
036- Central West ZHSO	Recurrent ORT	49.81	49.81	52.40
036- Central West ZHSO Total		49.81	49.81	52.40
045 - Lilongwe Institute of Orthopedics and Ne	Recurrent ORT	709.00	1,109.00	2,811.00
045 - Lilongwe Institute of Orthopedics and Ne Total		709.00	1,109.00	2,811.00
038- South West ZHSO	Recurrent ORT	57.11	57.11	60.32
038- South West ZHSO Total		57.11	57.11	60.32
039- South East ZHSO	Recurrent ORT	52.01	52.01	106.01
039- South East ZHSO Total		52.01	52.01	106.01
040- Northern ZHSO	Recurrent ORT	58.11	58.11	61.04
040- Northern ZHSO Total		58.11	58.11	61.04
Overall Total		167,518.64	191,444.64	342,596.83

IX. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
Development I	54,560.89	54,560.89	190,636.83
24940 - Malawi Emergency Project to Protect Essential Health Services	21,434.40	21,434.40	58,917.82
23410 - Southern Africa Tuberculosis and Health System Support	16,723.32	16,723.32	84,168.32
24420 - Malawi Covid-19 Emergency Response and Health Systems Preparedness Project	16,403.17	16,403.17	11,438.60
23400-Joint Health Fund			36,112.09
Development II	4,600.00	11,300.00	7,050.00
12030 - Construction of Cancer Centre	800.00	5,800.00	2,000.00
15700 - Construction of Domasi Community Hospital	500.00	1,000.00	800.00
24320 - Improved Access of Primary Health Service Delivery - Construction of 55 Health Posts	800.00	1,000.00	2,000.00
10600 - Construction of New Phalombe District Hospital	1,000.00	2,000.00	0.00

19850 - Construction of Mponela Hospital	1,500.00	1,500.00	1,500.00
24310-Chikwawa District Hospital (Feasibility)			250.00
24300-Construction of Dowa and Rumphi District Hospital			500.00
Overall Total	59,160.89	65,860.89	197,686.83

MINISTRY OF GENDER, COMMUNITY DEVELOPMENT AND SOCIAL WELFARE

Vote Number: 320

Controlling Officer: Secretary for Gender, Community Development and Social Welfare

I. MISSION

- To promote social economic empowerment and protection of women and children using community and welfare approaches.

II. STRATEGIC OBJECTIVES

- To increase meaningful participation of all gender groups in decision making, wealth creation and poverty reduction;
- To reduce cases of gender-based violence;
- To increase community participation in development programs
- To improve capacity of households to manage their livelihoods, nutrition wellbeing and HIV;
- To improve access to social justice and welfare services;
- To improve wellbeing of the vulnerable and disadvantaged groups;
- To improve equitable access to quality child development and protection services;
- To improve coordination of policy and program development and review; and
- To improve quality of life of persons with disabilities and older persons.

III. MAJOR ACHIEVEMENTS IN 2023/24

- Facilitated adoption of re-admission policy in all secondary schools; and facilitated domestication of sexual harassment policies in educational institutions;
- Launched the Male Engagement Strategy which seeks to promote effective male involvement in ending Gender Based Violence (GBV) and reducing HIV and participation in Sexual and Reproductive Health Rights (SRHR);
- Developed Standard Operating Procedures on Gender and Gender Based Violence during emergencies, and this targeted for survivors of Cyclone Freddy and provided 35 women rights organizations with specialized training;
- Launched the National Strategy on Adult Literacy and Lifelong Learning to increase literacy, enhance skills development;

- Graduated 158,048 adult learners graduated from Adult Literacy and Education centres;
- Approved the Community Development Month Initiative to ensure self-help spirit among Malawians. Through this initiative, 587 community development month projects in five districts;
- Facilitated formation and training of 61,880 Village Savings Loan Groups (VSLGs) with a membership of 1,171,496 (279,826 are male and 896,800 are female) and a total saving of over Mk15 billion;
- Graduated 240 students from Magomero College of Community Development graduated in various disciplines inkling in Diploma Community Development, Diploma in Social Work, and certificate in Social Work, Certificate in Integrated Social Protection, and Certificate in Agrofood Processing.
- Enrolled 1.4 million children aged 36-59 months into Community Based Childcare Centres (CBCCs).
- Provided and integrated Early Childhood Development training package 3,400 CBCC caregivers and mentors.
- Completed construction of 50% of the 150 model Community Based Childcare Centres that have been constructed under the IEYP project;
- 60 children (2 from each district) were trained as child advocates to spearhead advocacy for children's issues under the child participation strategy.
- Offered specialized mental health and psychosocial services to 229,763 Children, 10,219 returnees and 20,913 adults; and 638,291 people that were affected by the effects of cyclones;
- Facilitated screening, removal, rehabilitation and reintegration of 3,541 Street Connected Children (SCC);
- Provided alternative care arrangements to 1,556 children with inadequate parental care;
- Nullified 14,161 child marriages and readmitted 1,270 children into schools;
- Trained 170 Child Protection Workers in child protection work and gazetted 196 child protection workers to attend to children matters;
- Provided support to 323,900 the ultra-poor and the most vulnerable population in all the 28 districts with regular cash transfers;
- Disbursed Mk 33 billion to 226, 000 households with early recovery cash transfers in 9 Cyclone Freddy affected districts;
- Supported 240, 000 households in peri-urban hotspots of poverty in the cities of Blantyre, Zomba, Lilongwe and Mzuzu to cushion against acute food shortage and price shock;
- Operationalized the Disability Trust Fund by developing its strategic plan, Standard Operating Procedures, and an Investment Plan;
- Reached out to about 2,000 persons with disabilities in the country to access education, rehabilitation services, and assistive technologies through disability trust fund;

- Provided start-up capital items equivalent to MK130,000.00 per graduate, to 27 graduates at Mulanje Vocational and Rehabilitation Centre for the Blind;
- Paid tuition fees to 128 needy and deserving learners with albinism in 28 government secondary schools across the country;
- Enacted the Persons with Disabilities Act, and the Older Persons Bill.
- Upgraded the Child Protection, and Early Childhood Development Information Management Systems;
- Reviewed the Strategic Plan to align to the First Ten Year Implementation plan of MW2063; and

IV. PROGRAM ISSUES

- Failure to increase coverage from 10 percent to 15 percent because of resource constraints and low transfer levels.
- Inadequate purposively build structures for Community Based Childcare Centres (CBCCs);
- Lack of remuneration and capacity building for caregivers where there out of 49,630 caregivers, only 37% are trained, and only 4.02% of these caregivers are on honorarium;
- Lack of safety homes and shelters for children awaiting trials, survivors of GBV, street connected children and survivors of human trafficking and children experiencing abuse and violence;
- Lack of utility vehicles at Mpemba Reformatory Centre, Chilwa Reformatory Centre, Lilongwe Social Rehabilitation Centre and the Ministry's Headquarters continued to affect effective execution of the Ministry's mandate.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2023 - 2024 Approved	2023 – 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projection	2026 - 2027 Projection
140 Child Development and Protection	16,466.52	16,437.37	21,381.96	23,520.16	25,401.77
1 Child Rights and Protection Services	243.73	241.18	20,571.96	22,629.16	24,439.49
2 Early Childhood Development	16,172.79	16,146.34	750.00	825.00	891.00
3 Parenting Services	50.00	49.86	60.00	66.00	71.28
139 Social Protection and Development	12,387.68	13,938.31	30,815.10	33,896.61	36,608.34
1 Family and Child Welfare Services	217.31	217.15	121.98	134.18	144.91

Program/Subprogram	2023 - 2024 Approved	2023 – 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projection	2026 - 2027 Projection
2 Probation and Rehabilitation Services	576.87	576.12	173.11	190.42	205.66
3 Disability Mainstreaming	662.69	622.21	579.79	637.77	688.79
4 Elderly Services	71.36	70.25	26.71	29.39	31.74
5 Social Cash Transfer Program	10,859.45	12,452.58	29,913.51	32,904.86	35,537.25
138 Community Development	727.54	724.63	963.46	1,059.80	1,144.58
1 Adult Literacy and Education	145.52	145.31	135.49	149.04	160.96
2 Community Mobilization and Capacity Building	479.55	477.28	671.96	739.15	798.29
3 Resilience, Livelihoods, Nutrition and HIV and AIDS	102.47	102.03	156.01	171.61	185.34
137 Gender Equality and Women Empowerment	388.09	381.51	327.54	360.29	389.12
1 Women Economic Empowerment	217.09	216.49	119.76	131.73	142.27
2 Women in Politics and Decision Making	57.00	56.85	50.00	55.00	21.72
3 Gender Mainstreaming	57.00	55.34	107.78	118.56	7.15
4 Gender Based Violence	57.00	52.83	50.00	55.00	1.09
020 Management and Support Services	1,703.31	2,294.24	2,951.27	3,246.39	3,506.10
1 Information and Communication Technology	57.90	57.79	44.40	48.84	52.75
2 Planning, Monitoring and Evaluation	453.72	451.89	670.00	737.00	795.96
3 Cross Cutting Issues	27.40	27.40		-	-
7 Administration	887.97	1,481.00	2,096.87	2,306.55	2,491.08
8 Financial Management and Audit Services	162.57	162.45	60.00	66.00	71.28
9 Human Resource Management	113.75	113.70	80.00	88.00	95.04
Overall Total	31,673.14	33,776.06	56,439.33	62,083.26	67,049.92

VI. PERFORMANCE INFORMATION BY PROGRAM

Programme 137: Gender Equality and Women Empowerment

Programme Objective: To increase participation of women in decision making and wealth creation.

Table 6.1: Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Improved participation of women in decision making and wealth creation.						
Indicator(s)						
1.24. Percentage of women representation in decision making structures.	28	31	32	32	40	48

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Sub-program 1: Women Economic Empowerment						
Output 1: Marginalized socially and economically empowered						
Indicator(s):						
3.2 Number of groups formed:						
• Skills	0	5	0	5	5	5
• VSL	0	5	0	5	5	5
3.3 Percentage of females participating in income generating activities		25	0	30	40	50
3.4 Number of women business groups linked to financial institutions.	250	360	0	480	500	520
Sub-Program 2: Women in politics and Decision Making						
Output 2: Participation of women in decision making and wealth creation improved						
Indicator(s):						
2.9. Percentage of women in decision making positions in:			0			
• Parliament		22.92%	0	22.92%	22.92%	22.92%
• Local Government		16.25%	0	16.25%	16.25%	16.25%
• Public Service		31%	0	32%	40%	48%
• NGO			0			
2.10. Number of strategic plans on women and young women in politics developed.	0	3	0	3	0	0
Sub-Program 3: Gender Mainstreaming						
Output 3: Gender Mainstreamed in all sectors						
Indicator(s):						
a. Number of MDAS with Sexual Harassment Policy and reporting channels in place	9	8	6	1	1	1
b. Number of sectors mainstreaming Gender		8		8	8	8
Sub-Program 4: Gender Based Violence						
Output 4: Gender based violence case reduced						
Indicator(s):						
7.8 Number of awareness campaigns conducted about women, children and youth rights	5	5	4	5	5	5
7.9 Percentage of women who experienced any physical violence by a husband or any other person since the age of 15 in the previous 12 months	34%	34%	24%	20%	2%	20%
7.10Percentage of men who experienced any physical violence by a wife or any other	4%	54	4%	2%	2%	2%

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<i>person since the age of 15 in the previous 12 months</i>						

Programme 138: Community Development

Programme Objective: Enhanced Effective and Sustainable Socio-Economic Development.

Table 6.2: Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Increased community participation in development						
Indicator(s)						
1.1.						
Sub-program 1: Adult Literacy						
Output 1:Access to adult literacy and education increased						
Indicator(s):						
1.1. Number of Adult Literacy Instructors recruited	10000	-	0			
1.2. Percentage of people completing adult literacy and education sessions - Men - Women		20% 100%		20% 100%	20% 100%	20% 100%
1.3. Number of adult literacy curricula developed and reviewed	1	1	0	1	1	1
Sub-Program 2: Community Mobilisation and Capacity Building.						
Output 2: Community participation in development increased						
Indicator(s):						
2.1. Number of community leaders trained on governance and leadership skills.	1000	1000	2000	1250	1300	1350
2.2. Number of advocacy and awareness campaigns conducted on governance and leadership.	56	108	63	30	40	50
2.3. Number of structures renovated at community development training centres.	1	8	1	0	0	0
2.4. Number of curricula developed and reviewed	5	8	3	8	8	8
Sub-Program 3: Resilience, Livelihood, Nutrition and HIV/AIDs.						
Output 3: Household and community livelihoods improved						
Indicator(s):						
c. Percentage of people living with HIV/AIDs accessing treatment and support services.		30%		-	-	-
d. Number of frontline workers trained in nutrition and home management.	210	250	78	300	300	300

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
e. Number of households engaged in livelihood enhancing activities.	894,309	1,500,000	1171,496	2,000,000	2,500,000	3,000,000
f. Number of awareness and advocacy campaigns on SLG management and Financial Literacy.	190	300	289	320	340	360
g. Percentage of community groups demonstrating knowledge in water sanitation and hygiene	61	70%	65	80%	80%	80%
Output 4: Population growth reduced						
Indicator(s):						
7.11 Number of district staff trained to sensitize communities on Family Planning and Sexual Reproductive Health Rights.	200	200	210	250	300	300

Programme 139: Social Protection and Child Development

Programme Objective:

Table 6.3: Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved Welfare services to vulnerable groups						
Sub-program						
Output 1:						
Indicator(s):						
1.1. Number of Male and female destitute assisted through repatriation and other forms of social assistance	180	250	192	250	250	250
1.2. Number of children benefiting with probation and rehabilitation services (disaggregated by sex)	150	1000	1282	1000	1000	1000
1.3. Percentage of children age 1-14 years who experienced child protection issues (physical punishment and/or psychological aggression) by caregivers in the past one month	36%	4%	41%	30%	25%	20%
1.4. Number of children benefiting with probation and rehabilitation services (disaggregated by sex)	1340	800		950	1050	1150

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.5. Number of Children living and working on the streets reintegrated	610	1000	3541	1200	1300	1400
1.6. Number of children in child care institutions assessed and reintegrated	660	1000	1556	1200	1300	1400
Sub-Program: Social Cash Transfer						
Output 2: Welfare of ultra-poor and labour constrained households improved						
Indicator(s)						
1.1. % Of ultra-poor and labour constrained households economically empowered through the Social Cash transfer programme	12%	20	1	20%	20%	20%
1.2. Number of local authorities on e-payment	6	10	10	28	28	28
1.3. Number of ultra-poor and labour constrained households targeted with cash transfers	292,309	405,456	323,900	506,000	769,000	1,023,000
1.4. Percentage of Social Cash transfer Beneficiaries that are children	38.28%	1%	41.85%	43%	43%	44%
1.5. Percentage of Social Cash transfer Beneficiaries that are Elderly	10%	1%	10.29	12%	12%	12%
Sub-Program 139.03: Disability Mainstreaming						
Output 2: Disability Issues mainstreamed in government ministries, departments and agencies.						
Indicator(s):						
2.1. Number of capacity building trainings for MDAs and Councils conducted	0	1	1	2	2	2
2.2. Number of MDAs and other institutions audited on disability	1	3	1	4	8	12
2.3. Number of persons and learners with albinism reached with eye and skin services	560	500	350	450	400	400
Sub-Program 139.04: Elderly Services						
Output 3: Cases of abuse, exploitation, neglect and violence against older persons reduced						
Indicator(s):						
3.1. Number of advocacy and awareness campaign meetings conducted	2	2	2	3	3	3
3.2. Number of community structures strengthened to protect older persons.	1	40	3	60	100	140
3.3. Number of needy older persons provided with food and non-food items.	0	500	-	1500	1500	1500
Output 4: Information and knowledge on disability and ageing enhanced.						
Indicator(s):						
4.1. Number of IEC materials on disability developed and disseminated	7800	12000	2700	15000	15000	15000

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Output 1: Early Child hood development education promoted						
Indicator(s):						
1.1. % of children 0-8 years old accessing ECD services		65%	65%	70%	70%	75%
1.2. Percentage of trained caregivers	50%	60%	60%	65%	65%	70%
1.3. Number ECD centres Upgraded	25%	100	100	100	100	100%
1.4. Number of ECD training centres constructed	151%	151%	151%	151%	151%	151%
Sub-Program Child Protection Services						
Output 1: Primary Child Protection Services improved						
Indicator(s):						
2.1. Number of people oriented on how to promote child friendly initiatives at district level	250%	90%	90%	0	0	0
Output 3: Child participation systems strengthened in all the districts						
Indicator(s):						
3.1. Number of districts with strengthened child participation systems	28%	28%	28%	28%	28%	28%
3.2. Number of local authorities able to combat Child Marriage	28%	28%	28%	28%	28%	28%
Output 4: Functional Child rights support systems established in all the districts						
Indicator(s):						
4.1. Number of districts with functional child rights systems	24%	28%	28%	28%	28%	28%
Output 5: Child protection mainstreamed in education curriculum						
Indicator(s):						
5.1. Reviewed education curriculum		-				
Sub programme Parenting Services						
Output 6: Parenting Services improved and Promoted						
Indicator(s):						
6.1. Number of Districts trained in Parenting Services	2%	10%	10%	8%	8%	8%
6.2. Number of districts with strengthened parenting service systems	1%	10%	10%	11%	11%	12%

Programme 020: Management and Administration Services

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

Pillar/Enabler: Enabler number 7 Human Capital Development

Table 6.4: Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Indicator(s)						
1.1. Percentage of OPA set targets met	87	100	89	100	100	100
1.2. Proportion of Budgets programs completed within Budget	100	100	100	100	100	100
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s)						
1.1. Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities	78	100	63	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	78	100	65	0	0	0
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s)						
2.1. Percentage of invoices honored as per the service charter	100	100	86	100	100	100
2.2. Monthly financial reports submitted on time	12	12	10	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	9	12	12	12
2.4. Percentage of audits completed in the annual audit plan	54	65	45	65	65	65
Subprogram 20.09: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s)						
3.1. Percentage of personnel records up to-date	91	100	88	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
3.2. Percentage of staff appraised on their performance	81	100	86	100	100	100
3.3. Percentage of staff trained on job-related skills	38	50	43	50	60	70
3.4. Percentage of vacancies filled	70	90	63	90	90	90
3.5. Number of HR staff trained	8	10	6	10	10	10
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s)						
4.1. Percentage of ICT infrastructure safeguarded against security risk	56	60	48	60	60	60
4.2. Percentage of ICT service requests resolved	93	100	89	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
020-Management and Support Services	1,703.31	2,294.24	2,951.27
2-Expense			
001-Salaries in Cash	645.40	1,245.40	768.25
003-Other allowances in cash	7.03	7.03	739.61
012-Internal travel	180.57	186.18	223.11
013-External travel	65.50	96.81	84.70
014-Public Utilities	62.11	62.11	100.73
015-Office supplies	56.30	55.08	78.24
018-Education supplies			8.90
019-Training expenses	4.50	7.00	24.24
020-Acquisition of technical services	221.15	221.15	588.00
023-Other goods and services	19.13	17.13	17.05
024-Motor vehicle running expenses	147.44	113.17	143.09
025-Routine Maintenance of Assets	77.70	69.70	91.26
119-Premiums	48.96	54.16	40.80
3-Assets			
001-Materials and supplies	7.20	0.00	1.30
001-Transport equipment	110.00	110.00	
002-Machinery and equipment other than transport equipment	50.33	49.33	41.99
139- Social Protection and Development	12,387.68	13,938.31	30,815.10
2-Expense			
001-Salaries in Cash	582.13	542.60	196.52
003-Other allowances in cash	6.77	6.77	42.75

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
012-Internal travel	349.33	331.83	291.28
013-External travel	60.12	79.72	84.05
014-Public Utilities	36.21	36.21	14.08
015-Office supplies	53.59	61.79	53.49
016-Medical supplies	9.14	9.14	6.17
018-Education supplies	30.42	25.42	8.30
019-Training expenses	6.80	6.80	35.00
021-Agricultural Inputs	2.60	2.60	1.40
022-Food and rations	67.36	72.36	48.80
023-Other goods and services	2.32	2.32	0.50
024-Motor vehicle running expenses	112.01	104.03	160.62
025-Routine Maintenance of Assets	41.58	44.98	55.12
087-Current grants to Social security fund	360.24	360.24	450.00
092-Capital grant to Local Government	8,059.45	9,440.52	25,667.13
094-Social Security Benefits in Cash [GFS]	2,500.00	2,709.78	3,600.00
095-Social Security Benefits in Kind [GFS]	7.50	7.50	2.55
119-Premiums	0.87	0.47	70.36
3-Assets			
001-Transport equipment	56.00	56.00	
002-Machinery and equipment other than transport equipment	43.23	37.23	27.00
140-Child Development and Protection	16,466.52	16,437.37	21,381.96
2-Expense			
001-Salaries in Cash	74.25	74.25	51.14
003-Other allowances in cash	480.50	480.50	0.43
012-Internal travel	351.20	312.20	98.00
013-External travel	78.60	121.60	121.80
014-Public Utilities	3.80	3.80	
015-Office supplies	47.02	41.02	17.44
016-Medical supplies			0.20
017-Rentals	7.20	3.00	
018-Education supplies	120.00	120.00	140.00
022-Food and rations			4.50
023-Other goods and services	37.83	25.83	
024-Motor vehicle running expenses	80.09	69.14	68.07
025-Routine Maintenance of Assets	19.90	19.90	
084-Current grants to Extra-Budgetary Units			200.00
092-Capital grant to Local Government	15,165.21	15,165.21	20,680.40
119-Premiums	0.93	0.93	
137-Gender Equality and Women Empowerment	388.09	381.51	327.54
2-Expense			
001-Salaries in Cash	75.79	75.79	115.36

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
003-Other allowances in cash	0.56	0.56	12.18
012-Internal travel	125.31	115.71	105.84
013-External travel	32.15	36.85	26.34
014-Public Utilities	2.63	5.03	0.95
015-Office supplies	5.58	5.58	19.47
023-Other goods and services	2.94	2.94	
024-Motor vehicle running expenses	48.77	44.69	29.40
025-Routine Maintenance of Assets	6.09	6.09	15.00
3-Assets			
001-Transport equipment	83.74	83.74	
002-Machinery and equipment other than transport equipment	4.54	4.54	3.00
138-Community Development	727.54	724.63	963.46
2-Expense			
001-Salaries in Cash	293.98	293.98	230.11
003-Other allowances in cash	5.50	5.50	13.35
012-Internal travel	180.40	182.10	296.09
013-External travel	26.55	24.35	34.46
014-Public Utilities	33.48	33.48	18.75
015-Office supplies	52.39	50.59	76.56
018-Education supplies			10.00
019-Training expenses	2.85	2.85	9.16
022-Food and rations	0.60	0.60	0.43
023-Other goods and services	0.78	0.78	0.50
024-Motor vehicle running expenses	69.47	68.30	99.47
025-Routine Maintenance of Assets	38.13	38.68	44.57
092-Capital grant to Local Government			37.06
119-Premiums	0.80	0.80	1.85
3-Assets			
001-Transport equipment			75.18
002-Machinery and equipment other than transport equipment	22.62	22.62	15.92
Grand Total	31,673.14	33,776.06	56,439.33

Table 7.1 (b): Programme Budget by gfs

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	1,703.31	2,294.24	2,951.27
211-Wages and Salaries	652.43	1,252.43	1,507.87
221-Goods and Services	834.40	828.33	1,359.32
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	48.96	54.16	40.80
311-Fixed Assets	160.33	159.33	41.99
312-Inventories	7.20	0.00	1.30
139- Social Protection and Development	12,387.68	13,938.31	30,815.10
211-Wages and Salaries	588.90	549.38	239.28

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
221-Goods and Services	771.48	777.20	758.80
263-Grants to Other General Government Units	8,419.69	9,800.76	26,117.13
271-Social Security Benefits [GFS]	2,507.50	2,717.28	3,602.55
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	0.87	0.47	70.36
311-Fixed Assets	99.23	93.23	27.00
140-Child Development and Protection	16,466.52	16,437.37	21,381.96
211-Wages and Salaries	554.75	554.75	51.57
221-Goods and Services	745.63	716.48	450.00
263-Grants to Other General Government Units	15,165.21	15,165.21	20,880.40
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	0.93	0.93	
137-Gender Equality and Women Empowerment	388.09	381.51	327.54
211-Wages and Salaries	76.35	76.35	127.54
221-Goods and Services	223.46	216.88	197.00
311-Fixed Assets	88.28	88.28	3.00
138-Community Development	727.54	724.63	963.46
211-Wages and Salaries	299.47	299.47	243.46
221-Goods and Services	404.65	401.73	589.98
263-Grants to Other General Government Units			37.06
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	0.80	0.80	1.85
311-Fixed Assets	22.62	22.62	91.10
Grand Total	31,673.14	33,776.06	56,439.33

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	7,278.45	8,044.13	8,152.05
	Development II	300.00	300.00	600.00
	Development I	22,772.34	24,153.41	45,867.52
001- Headquarters Total		30,350.79	32,497.54	54,619.57
005- Magomero Community Development Coll	Recurrent ORT	117.00	116.87	134.80

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
005- Magomero Community Development Coll Total		117.00	116.87	134.80
006- Mpemba Boys Home	Recurrent ORT	67.00	67.94	39.80
006- Mpemba Boys Home Total		67.00	67.94	39.80
007- Chilwa Approved School	Recurrent ORT	73.00	72.96	42.80
007- Chilwa Approved School Total		73.00	72.96	42.80
008- Disability Head Quarters	Recurrent ORT	623.06	581.39	668.10
008- Disability Head Quarters Total		623.06	581.39	668.10
009- Mulanje Vocational Training Centre	Recurrent ORT	92.00	91.88	58.40
009- Mulanje Vocational Training Centre Total		92.00	91.88	58.40
010 - Community Development	Recurrent ORT	149.28	146.88	629.47
010 - Community Development Total		149.28	146.88	629.47
011 - Adult Literacy	Recurrent ORT	91.00	90.79	135.49
011 - Adult Literacy Total		91.00	90.79	135.49
012 - Liwonde College	Recurrent ORT	45.00	44.91	52.00
012 - Liwonde College Total		45.00	44.91	52.00
013 - Social Rehabilitation Centre	Recurrent ORT	35.00	35.00	23.40
013 - Social Rehabilitation Centre Total		35.00	35.00	23.40
014 - Ntchisi Training Centre	Recurrent ORT	8.80	8.79	9.00
014 - Ntchisi Training Centre Total		8.80	8.79	9.00
015 - Area 14 Training Centre	Recurrent ORT	2.00	1.99	5.00
015 - Area 14 Training Centre Total		2.00	1.99	5.00
016 - Mzuzu Vocational Training Centre	Recurrent ORT	6.30	6.29	6.50
016 - Mzuzu Vocational Training Centre Total		6.30	6.29	6.50
017 - Monkeybay Vocational Training Centre	Recurrent ORT	2.60	2.55	3.00
017 - Monkeybay Vocational Training Centre Total		2.60	2.55	3.00
018 - Kwacha Vocational Training Centre (KVTC)	Recurrent ORT	8.60	8.59	9.00
018 - Kwacha Vocational Training Centre (KVTC) Total		8.60	8.59	9.00
019 - Falls Vocational Training Centre	Recurrent ORT	1.70	1.70	3.00
019 - Falls Vocational Training Centre Total		1.70	1.70	3.00
Grand Total		31,673.14	33,776.06	56,439.33

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st July 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
A		-	-	-	-	-	-	-
B		-	-	-	-	-	-	-

Grade	Authorised Establishment	Filled Posts as at 1 st July 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	2		2	2		2	2	47.2
D	9	3	3	6	3	3	6	113.3
E	26	9	4	13	9	4	13	183.9
F	28	9	12	21	9	12	21	17.6
G	61	12	12	24	12	12	24	160.8
H	17	3	4	7	3	4	7	40.9
I	69	19	22	37	19	22	37	201.2
J	27	13	3	16	13	3	16	64.5
K	81	15	23	38	15	23	38	123.8
L	31	12	4	16	12	4	16	41.8
M	75	18	20	38	18	20	38	93.2
N	81	58	7	65	58	7	65	152.5
O	45	28	11	39	28	11	39	75.0
P	88	43	18	62	43	18	62	134.8
Q	8	6	2	8	6	2	8	17.2
R	25	14	5	19	14	5	19	13.3
Total	673	262	152	411	262	152	411	1481

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development I	22,772.34	24,153.41	45,867.52
12620 - Social Cash Transfer Programme	8,059.45	9,440.52	25,667.13
23250 - Investing in Early Years for Growth and Productivity in Malawi	14,712.89	14,712.89	20,200.40
Development II	300.00	300.00	600.00
15820-Construction of Library and Lecture Theatre at Magomero College	300.00	300.00	600.00
Grand Total	23,072.34	24,453.41	46,467.52

MINISTRY OF INFORMATION AND DIGITALISATION

Vote number: 330

Controlling Officer: Secretary for Information and Digitalisation

I. MISSION

To promote and facilitate access to public information, spearhead the development of ICT products and services through utilization of innovative information and digital communication technologies for sustainable socio economic development.

II. STRATEGIC OBJECTIVES

- To provide an enabling environment for information, communication and technology development;
- To improve access to correct, relevant and timely public information for popular participation in the development processes;
- To promote access and use of E-Services, ICT infrastructure and governance; and
- To improve institutional capacity and organizational efficiency of the Ministry.

III. MAJOR ACHIEVEMENTS IN 2023/24

- Finalized the development of National Digitalization Policy and was approved by Government on 12th September, 2023;
- Finalized the Digital Economy Strategy;
- Data Protection Bill 2023 was developed and was approved by Parliament;
- Tariff and Electronic Equipment Type Approval regulations were developed;
- Created 200,000 official emails targeted from the names sourced from the DHRMD;
- Developed 4 websites for the following institutions: Ministry of Water and Sanitation, Ministry of Natural Resources, E-Government, MANA website and ODPOD systems;
- 1 Government CERT Team was established;
- 192,000 copies of Boma Lathu local newspapers were produced and distributed;
- 4000 copies of the Malawi Magazine were produced and distributed;
- 17 video documentaries were produced;
- Conducted 45 press briefings on Government topical issues, projects and programmes out of targeted 100 press briefings;
- Constructed a 3-tier state of the art National Primary Data Centre in Lilongwe;
- Completed internet connectivity for the 500 public institutions;
- Developed an innovative solution, a data exchange platform known as the Enterprise Service Bus (ESB);
- Developed an electronic service gateway/portal where citizens will gain access to a wide array of crucial services;
- 2 towers were constructed and operationalized in Chamaliwa (Mzimba) and Chafumba (Dedza); and

- Constructed 30 towers and are equipped with telecommunication equipment, powered by solar system and are operational in under-served areas across Malawi.

IV. PROGRAMME ISSUES

- Inadequate ORT and Development budget ceilings; and
- Mobility challenges affects implementation of activities.

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
020-Management and Support Services	804.90	1,253.02	6,852.96	7,605.30	8,213.72
1-Information and Communication Technology			5,000.00	5,548.92	5,992.83
2-Planning, Monitoring and Evaluation	71.26	70.26	83.13	92.26	99.64
7-Administration	479.46	937.49	1,595.77	1,770.96	1,912.63
8-Financial Management and Audit Services	102.66	99.66	91.22	101.23	109.33
9-Human Resource Management	151.51	145.61	82.84	91.94	99.29
192-ICT and Digitilisation	16,975.46	30,378.36	18,135.57	20,126.55	21,736.68
1-ICT Infrastructure, Networking and Connectivity	689.98	13,206.93	1,100.89	1,221.75	1,319.49
2-Applications Development and Support	1,106.78	1,079.64	239.29	265.56	286.80
3-ICT Security, Governance and Universal Access			417.58	463.43	500.50
4-ICT Human Capital Development	250.00	750.00	29.54	32.78	35.41
5-Digitilisation	14,584.09	14,984.09	16,327.04	18,119.47	19,569.03
7-ICT Legal and Regulatory Frameworks	344.61	357.70	21.23	23.56	25.44
190-Piblic Information Generation and Management	2,298.42	2,407.17	2,860.51	3,174.54	3,428.51
1-Press and Publication	227.29	101.89	1,367.16	1,517.25	1,638.63
2-Public Relations	713.30	779.30	717.66	796.45	860.17
3-Media Research and Development Communication	33.99	31.99	34.84	38.67	41.76
4-Audio Visual	816.10	981.25	400.86	444.87	480.46
5-Government Communication and E-Media	507.74	512.74	339.98	377.31	407.49
191-Telecommunication and Postal Services			260.65	289.27	312.41
1-Telecommunication			260.65	289.27	312.41
Grand Total	20,078.77	34,038.55	28,109.69	31,195.66	33,691.31

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 72: Public Information Generation and Management

Program Objective:

- To provide an enabling environment for information, communication and technology development
- Improve communication and dissemination of public information.

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Increased information production and dissemination to the general public						
Indicator(s)						
1.1. Percentage of population accessing public Information	90	100	90	100	100	100
Output Indicators						
Output 1: Increased production and distribution of Department's Publications and IEC materials.						
Indicator(s):						
1.1. Number of publications and IEC materials (Boma lathu) produced and distributed.	250000	120,,000	42,500	120,000	140,000	160,000
1.2. Increased number of news articles produced and transmitted to various media houses/institutions.	15673	16,500	16000	18,000	20,000	22,000
1.3. Number of documents translated from English to local languages (Chichewa and Tumbuka)	10	15	13	30	40	45
Output 2: Increased production and transmission of photographic images						
Indicator(s):						
2.1. Number of Photographic images produced	76435	80,000	75,000	80,000	82000	82000
2.2. Number of Photographic images transmitted.	76700	70,000	45,000	70,000	75,000	75,000
Output 3: Improved distribution of documentaries to various media houses and online.						
Indicator(s):						
3.1 Number of documentaries produced and distributed to various media houses and online.	38	42	33	50	55	60
3.2 Number of video documentaries screened in rural areas	200	200	14	200	200	200
4.1 Number of Foreign VVIP trips covered		12	8	10	12	12
4.2 Number of local VVIP trips covered		35	31	38	40	40

Programme 11: ICT and Digitalisation

Programme Objective: To improve access to quality ICT services for all Malawians

Table 6.2: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Improved delivery of ICT services through better infrastructure, security, training and legislative framework						
Indicator(s)						
Output Indicators						
Sub-Program 11.06: Application Development and Support						
Output 1: ICT/E-Services Developed						
Indicator(s):						
1.1. Number of Government Information Services Portal Developed	0	0	0	1	0	1
1.2. Number of Government Websites Developed	3	3	3	6	8	5
1.3. Number of Government Computer Applications/systems Developed	0	1	1	4	6	6
1.4. Number of Government Website Standards / Reviewed	0	0	0	1	1	0
Output 2: ICT Systems Reviewed, Maintained and Supported						
Indicator(s):						
2.1. Number of Government Websites Managed	16	15	15	18	25	30
2.2. Number of Government Computer Systems Reviewed	0	2	1	4	5	4
2.3. Number of Government Computer Systems Maintained and Supported	2	6	6	5	8	10
2.4. Number of Government Computer Hardware and Software Maintained	0	0	0	5	10	12
2.5. Number of Minimum ICT Hardware and Software Specifications Reviewed	0	0	0	1	1	1
2.6. Number of volume Licenses acquired	-	-	-	6	4	5
Sub-Program 11.07: Networking and ICT Infrastructure Development						
Output 3: GWAN services improved and enhanced						
Indicator(s):						
3.1 Number of Government institutions bridged to GWAN	4	40	-	5	7	3
3.2 LAN maintained in district councils	0	0	0	4	5	6
3.3 Create and support government email services in all MDAs	0	20,000	169,000	200,000	300,000	500,000

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Output 4: ICT systems centrally managed						
Indicator(s):						
4.1 Number of Officers trained in Data Centre Management & Systems /Cyber Security	4	-	-	8	10	20
4.2 National Data centre constructed				1	0	1
Sub-Program 11.08: ICT Policies and Regulatory Framework						
Output 5: Existing Policies, Regulations, Standards, Strategies and Guidelines reviewed						
Indicator(s):						
5.1 Number of Sectorial policies reviewed (ICT Policy)	1	1	0	1	-	1
Output 6: Development of new Policies, Regulations, Standards, Strategies and Guidelines						
Indicator(s):						
6.1 Number of new ICT Sectorial policies developed	1	1	0	3	4	7
6.2 Number of new ICT sectoral regulations developed	0	0	1	0	0	1
Output 7: Compliance to policies, regulations, standards, strategies and guidelines						
Indicator(s):						
7.1 Number of awareness campaigns to ensure enforcement /adherence i.e. Cyber Security	1	3	3	3	3	2
Output 8: ICT innovations mainstreamed in service delivery						
Indicator(s):						
8.1 Number of ICT platforms localised (Internet Governance Forum)	1	1	0	1	2	1
8.2 Number of awareness campaigns conducted to influence adoption of ICT	2	1	0	1	1	1
Sub-Program 11.09: ICT Training and Development						
Output 9: E-Learning Centre Established						
Indicator(s):						
9.1 Number of eLearning Centres established	1	1	0	0	1	1
Output 10: New training centres Established						
Indicator(s):						
10.1 No of New training centres Established	1	1	0	0	0	0
Output 11: Increased NACIT training capacity						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Indicator(s):						
11.1 Number of buildings rehabilitated	4	6	0	6	-	4

Programme 20: Management and Administration Services

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

Table 6.7 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage Public utilities provided (electricity, water, airtime)				100	100	100
1.2. Percentage of essential Services provided (security, cleaning, insurance, maintenance, equipment)				100	100	100
1.3. Percentage of Office supplies provided				100	100	100
1.4. Number of procurement evaluations				9	12	12
1.5. Percentage of performance contracts targets met				100	100	100
1.6. Production of procurement reports (%)				100	100	100
1.7. Number of asset registers (asset verification) produced				1	1	1
1.8. Number of procurement plans prepared	1	1	1	1	1	1
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
1.1. Number of Quarterly progress, reforms and performance contract reports produced and submitted		4	0	4	4	3
1.2. Number of policies and relevant plans formulated/reviewed				2	2	2
1.3. Annual Work plan and Budget prepared and submitted	1	1	1	1	1	1

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.4. Performance contract agreement prepared and submitted		1	1	1	1	1
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
2.1. Number of Monthly financial reports/statement of accounts produced and submitted	12	12	12	12	12	12
2.2. Number of cash controls/ bank reconciliations produced	12	12	8	12	12	12
2.3. Percentage of payments processed	100	100	100	100	100	100
2.4. Monthly commitment returns submitted by the 10th of the following month	12	12	8	12	12	12
2.5. Number of internal audits for projects completed in the annual audit plan	2	2	2	2	2	2
2.6. Number of internal audits for the Ministry completed in the annual audit plan	1	1	1	1	1	1
2.7. Percentage of pre-audits and spot-checks of payment vouchers done	100	100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced human resource planning, development, training, wellness and management						
Indicator(s):						
3.1. Number of personnel records up to date	223	424	424	424	424	424
3.2. Number of staff assessed on their performance	42	424	424	424	424	424
3.3. Number of staff trained on job-related skills	19	27	27	27	30	30
3.4. Number of vacant posts filled	47	98	98	98	98	98
3.5. Number of HIV/AIDS affected employees provided with food supplements	12	15	15	15	15	15

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	804.90	1,253.02	6,852.96
2-Expense			
001-Salaries in Cash	299.92	716.05	455.09
003-Other allowances in cash	2.98	2.98	55.29
012-Internal travel	247.26	198.11	259.99
013-External travel		24.70	30.17
014-Public Utilities	18.74	21.74	137.34
015-Office supplies	49.41	61.26	194.86
018-Education supplies	2.70	2.70	36.00
019-Training expenses		6.10	32.20
020-Acquisition of technical services			4,994.94
023-Other goods and services	13.52	12.52	52.20
024-Motor vehicle running expenses	90.01	79.52	232.31
025-Routine Maintenance of Assets	31.20	65.20	104.88
119-Premiums	6.00	13.00	28.99
3-Assets			
001-Transport equipment			150.00
002-Machinery and equipment other than transport equipment	43.14	49.14	88.71
192-ICT and Digitilisation	16,975.46	30,378.36	18,135.57
2-Expense			
001-Salaries in Cash	479.70	479.70	225.74
003-Other allowances in cash	4.80	4.80	32.07
012-Internal travel	369.57	374.53	432.94
013-External travel	68.62	61.56	42.56
014-Public Utilities	30.69	28.69	0.53
015-Office supplies	59.87	61.92	42.14
018-Education supplies	27.60	2.31	56.85
019-Training expenses	75.60	30.60	
020-Acquisition of technical services	15,551.62	29,007.04	16,673.93
022-Food and rations	1.50	1.50	
023-Other goods and services	23.43	14.23	6.00
024-Motor vehicle running expenses	120.58	147.88	89.90
025-Routine Maintenance of Assets	37.00	28.63	38.10
119-Premiums	16.06	10.66	18.50
3-Assets			
001-Transport equipment			200.00
002-Machinery and equipment other than transport equipment	108.83	124.33	276.31
190-Piblic Information Generation and Management	2,298.42	2,407.17	2,860.51
2-Expense			
001-Salaries in Cash	786.23	786.23	1,094.75
003-Other allowances in cash	10.50	10.50	172.32
012-Internal travel	451.56	410.07	584.57
013-External travel	183.34	172.14	120.21
014-Public Utilities	80.10	103.55	25.33
015-Office supplies	214.86	337.16	306.64
018-Education supplies	12.50	12.50	

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
019-Training expenses			2.00
020-Acquisition of technical services	0.60	0.60	158.00
023-Other goods and services	10.89	5.29	2.11
024-Motor vehicle running expenses	161.32	158.27	147.64
025-Routine Maintenance of Assets	29.66	105.66	3.64
119-Premiums	10.25	14.25	
3-Assets			
001-Transport equipment	110.00	110.00	
002-Machinery and equipment other than transport equipment	236.63	180.97	243.31
191-Telecommunication and Postal Services			260.65
2-Expense			
012-Internal travel			108.80
013-External travel			6.50
015-Office supplies			2.00
018-Education supplies			7.20
024-Motor vehicle running expenses			19.65
3-Assets			
001-Transport equipment			106.00
002-Machinery and equipment other than transport equipment			10.50
Grand Total	20,078.77	34,038.55	28,109.69

Table 7.1 (a): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	804.90	1,253.02	6,852.96
211-Wages and Salaries	302.91	719.03	510.38
221-Goods and Services	452.85	471.85	6,074.88
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	6.00	13.00	28.99
311-Fixed Assets	43.14	49.14	238.71
192-ICT and Digitilisation	16,975.46	30,378.36	18,135.57
211-Wages and Salaries	484.49	484.49	257.81
221-Goods and Services	16,366.08	29,758.88	17,382.95
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	16.06	10.66	18.50
311-Fixed Assets	108.83	124.33	476.31
190-Piblic Information Generation and Management	2,298.42	2,407.17	2,860.51
211-Wages and Salaries	796.73	796.73	1,267.07
221-Goods and Services	1,144.82	1,305.22	1,350.13

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	10.25	14.25	
311-Fixed Assets	346.63	290.97	243.31
191-Telecommunication and Postal Services			260.65
221-Goods and Services			144.15
311-Fixed Assets			116.50
Grand Total	20,078.77	34,038.55	28,109.69

VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre (MK000,000,000)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	815.82	1,266.85	1,087.71
	Development II	800.00	13,700.00	5,000.00
001- Headquarters Total		1,615.82	14,966.85	6,087.71
002- Director of Information	Recurrent ORT	1,356.68	1,469.43	1,089.51
002- Director of Information Total		1,356.68	1,469.43	1,089.51
003- Regional Information Office (North)	Recurrent ORT	112.54	117.54	221.73
003- Regional Information Office (North) Total		112.54	117.54	221.73
004- Regional Information Officer (Centre)	Recurrent ORT	130.54	135.54	263.24
004- Regional Information Officer (Centre) Total		130.54	135.54	263.24
005- Regional Information Office (South)	Recurrent ORT	151.44	161.44	172.89
005- Regional Information Office (South) Total		151.44	161.44	172.89
006- Malawi News Agency	Recurrent ORT	319.93	304.93	258.00
006- Malawi News Agency Total		319.93	304.93	258.00
007- Publications	Recurrent ORT	227.29	218.29	1,132.08
007- Publications Total		227.29	218.29	1,132.08
033- E-Government	Recurrent ORT	2,111.72	2,111.72	2,459.98
	Development II	570.00	1,070.00	3,000.00
	Development I	13,482.81	13,482.81	13,045.96
033- E-Government Total		16,164.53	16,664.53	18,505.94
034- Government Communications Services	Recurrent ORT			378.58
034- Government Communications Services Total				378.58
Grand Total		20,078.77	34,038.55	28,109.69

IX. PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at 31st December, 2023			Estimated Posts as at 31st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	1	1		1	1		1	24.4
D	4	3		3	3		3	60.23
E	11	3	3	6	3	3	6	90.71
F	25	6	3	9	6	3	9	123.92
G	41	23	7	30	23	7	30	223.06
H	25	14	8	22	14	8	22	151.39
I	96	51	28	79	51	28	79	484.13
J	41	22	14	36	22	14	36	170.91
K	65	35	18	53	35	18	53	194.53
L	4	0	4	4		4	4	12.2
M	57	38	16	54	38	16	54	194.12
N	27	23	2	25	23	2	25	74.44
O	7	3	4	7	3	4	7	18.53
P	79	56	23	79	56	23	79	202.79
Q	4	4		4	4		4	9.9
Total	487	282	130	412	282	130	412	2,035.26

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
Development I	13,482.81	13,482.81	13,045.96
20570-Digital Malawi Project	13,482.81	13,482.81	13,045.96
Development II	1,370.00	14,770.00	8,000.00
12630-Digital Migration Project	800.00	1,200.00	1,000.00
23100 - Last Mile Connectivity	320.00	320.00	1,500.00
16700 - NACIT Enhancement Project	250.00	750.00	1,500.00
23110-Backbone Fibre Project		12,500.00	4,000.00
Grand Total	14,852.81	28,252.81	21,045.96

MINISTRY OF HOMELAND SECURITY

Vote number: 340

Controlling Officer: Secretary for Homeland Security

I. MISSION

To provide safety and security for all persons through the provision of internationally accepted identification system; protection of life and property; safe and humane custody of offenders, regulation of entry, exit and movement of persons and management of refugees.

II. STRATEGIC OBJECTIVES

- To improve infrastructure in security institutions (Police, Immigration and Prisons);
- To formulate legislative framework and policies to ensure national safety and security;
- To promote safety and security;
- To improve correctional services;
- To regulate entry, exit and movement of persons in Malawi;
- To provide an internationally acceptable identification system; and
- To enhance management of refugees and asylum seekers.

III. MAJOR ACHIEVEMENTS IN 2023/24

- Launched of the 2023 – 2028 Trafficking in Persons Action Plan
- Launch of the National Counter Terrorism Strategy
- Inspected Mwanza, Ntcheu, Dedza, Nsanje, Bvumbwe, Thyolo, Makande, Chikwawa, Zomba Central Prison, Mikuyu I, Mikuyu II, Mpyupyu, Blantyre and Domasi prisons to monitor the conditions for administration and general functioning of the penal institutions.
- Relocated of refugees from rural and urban areas to Dzaleka Camp and voluntary repatriation to originating countries
- Participated in Joint Permanent Commission on Defence and Security (JPCDS) to strengthen security between Malawi and its neighbouring Countries.
- Acquired 290 hectares of land from Senior chief Mwenewenya in Kayilizi village in Chitipa for establishment of a refugee camp to decongest the existing establishments
- The internal audit section was rated as the best performing internal audit function by Central Audit Unit and was awarded a state-of-the-art printing machine due to its performance in conducting 5 audits out of 7 planned audits and facilitating 3 external audit engagements.

IV. PROGRAMME ISSUES

- Delays in processing of payments by the Accountant General's office which negatively affected implementation of activities;
- Inadequate funds for the relocation exercise of the refugees and asylum seekers from rural and urban areas to designated establishments.
- Inadequate office space resulting in high operational cost. There is need for Government to provide the Ministry with additional Office space;
- Shortage of operational vehicles for coordination, monitoring and evaluation exercises;
- Lack of adequate resources to complete Blantyre Police station Project and installation of individual wanters in security houses project.

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
020-Management and Support Services	851.85	2,047.85	1,533.78	1,687.16	1,822.13
1-Information and Communication Technology	22.77	14.77	88.37	97.21	104.98
2-Planning, Monitoring and Evaluation	97.43	71.03	142.29	156.52	169.04
3-Cross Cutting Issues	17.61	17.61	38.79	42.67	46.08
7-Administration	264.79	409.38	1,007.00	1,107.70	1,196.31
8-Financial Management and Audit Services	65.91	58.75	195.35	214.88	232.07
9-Human Resource Management	383.35	1,476.31	62.00	68.20	73.65
171-Security Services	4,478.73	4,547.43	4,824.96	5,307.45	5,732.05
1-Security Inspectorate Services	175.20	160.71	245.40	269.94	291.54
2-Security Legislation and Regulation	178.99	178.99	574.63	632.09	682.66
3-Infrastructure Development	3,210.17	3,210.17	3,300.00	3,630.00	3,920.40
4-Refugee Support	910.37	993.56	704.93	775.42	837.46
5-National Registration and Identification	4.00	4.00		-	-
Grand Total	5,330.59	6,595.29	6,358.74	6,994.61	7,554.18

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 015: Security Services

Programme Objective: To coordinate security services by strengthening institutional capacity.

Pillar/Enabler: Enabler 5; Effective governance systems

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projecti on	2026/27 Projectio n
		Target	Prelim			
Programme Outcome: Improved provision of security services						
Indicator(s)						
1.1. Percentage increase in Malawians who express satisfaction with public safety and security situation ¹		100				
Sub-Program 15.1: Security inspectorate services						
Output 1: Security enforcement of standards maintained						
Indicator(s):						
1.1. Number of inspectorate reports produced	1	4	1	1	1	1
1.2. Number of prison inspections conducted	1	1	1	1	1	1
1.3. Number of pardons carried out	3	3	3	3	3	3
1.4. Number of prisons and police holding cells inspected	36	50	36	40	44	50
Sub-Program 15.2: Security legislation and regulation						
Output 2:						
Indicator(s):						
2.1. Operational regulatory guidelines	0	1	0	1	1	1

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
for private companies in place						
2.2. Number of permit applications processed		-				
2.3. Number of inspected investors issued with Business Residence Permit attend companies which have submitted their applications		-				
Sub-Program 15.3: Infrastructure Development						
Output 4: Infrastructure, including offices blocks and houses, constructed and rehabilitated						
Indicator(s):						
4.1. Progress on the construction of New Blantyre Police Station in place	75%	100	80%	100%		
4.2. Progress on Construction of Chitedze Maximum Prison Project	5%	20%	5%	20%	40%	60%
4.3. Progress of C Company Houses at Area 30	35%	75%	42%	80%	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:

Table 6.2: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met		100				
Subprogram 20.1: Administration, Planning and M&E						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly Reforms progress reports submitted within 30 days after each quarter	3	4	3	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	55	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 Reforms Contracts developed	1	1	1	1	1	1
1.6. Percentage of procurements included in annual procurement plan	65	100	65	100	100	100
1.7. Number of asset registers	5	3	3	6	7	7
1.8. Percentage of procurement contracts managed	66	100	66	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	70	100	70	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	9	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	100	100	75	100	100	100
2.4. Percentage of audits completed in the annual audit plan	85	100	71	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	60	100	60	100	100	100
3.3. Percentage of staff trained on job-related skills	90	100	90	100	100	100
3.4. Percentage of vacant posts filled	83	100	83	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	50	100	45	100	100	100
4.2. Percentage of ICT service requests resolved	50	100	75	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
020-Management and Support Services	851.85	2,047.85	1,533.78
2-Expense			
001-Salaries in Cash	328.47	1,439.98	619.76
003-Other allowances in cash	2.89	2.89	75.65
012-Internal travel	240.57	232.54	267.14
013-External travel	39.70	97.20	77.34
014-Public Utilities	32.55	32.65	58.66
015-Office supplies	38.40	33.97	67.19
016-Medical supplies	1.34	3.34	3.55
017-Rentals			1.00
018-Education supplies	5.13	7.43	6.88
019-Training expenses	23.99	6.94	23.20
023-Other goods and services	15.70	12.70	28.90
024-Motor vehicle running expenses	87.97	133.66	190.64
025-Routine Maintenance of Assets	14.54	17.68	23.75
119-Premiums	5.00	8.24	23.00
3-Assets			
001-Materials and supplies			0.20
002-Machinery and equipment other than transport equipment	15.60	18.62	62.80
171-Security Services	4,478.73	4,547.43	4,824.96
2-Expense			
001-Salaries in Cash	11.77	11.77	164.16
003-Other allowances in cash	0.18	0.18	44.57
004-Foreign allowance and benefits			1.60
012-Internal travel	664.78	778.35	578.15
013-External travel	187.90	79.90	194.58
014-Public Utilities	7.73	13.33	4.95
015-Office supplies	129.42	130.07	170.98
016-Medical supplies	5.00	13.98	10.00
018-Education supplies	59.40	33.61	47.20
019-Training expenses	17.25	7.00	6.00
020-Acquisition of technical services	2,717.40	2,502.78	2,884.50
022-Food and rations	70.58	133.58	0.70
023-Other goods and services	4.20	4.20	1.20
024-Motor vehicle running expenses	159.87	325.42	228.52

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
025-Routine Maintenance of Assets	266.90	292.90	248.00
119-Premiums	9.60	9.60	9.50
3-Assets			
001-Transport equipment	70.50	0.10	96.00
002-Machinery and equipment other than transport equipment	96.25	210.65	134.35
Grand Total	5,330.59	6,595.29	6,358.74

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	851.85	2,047.85	1,533.78
211-Wages and Salaries	331.36	1,442.87	695.41
221-Goods and Services	499.90	578.11	748.26
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	5.00	8.24	23.00
311-Fixed Assets	15.60	18.62	62.80
312-Inventories			0.20
171-Security Services	4,478.73	4,547.43	4,824.96
211-Wages and Salaries	11.95	11.95	210.33
221-Goods and Services	4,290.43	4,315.13	4,374.78
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	9.60	9.60	9.50
311-Fixed Assets	166.75	210.75	230.35
Grand Total	5,330.59	6,595.29	6,358.74

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
001- Headquarters	Recurrent ORT	1,503.79	2,685.31	2,614.31
	Development II	2,910.17	2,910.17	3,000.00
001- Headquarters Total		4,413.96	5,595.48	5,614.31
003- Refugees Department	Recurrent ORT	910.86	994.05	744.43

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
003- Refugees Department Total		910.86	994.05	744.43
002- National Registration Bureau	Recurrent ORT	5.76	5.76	
002- National Registration Bureau Total		5.76	5.76	
Grand Total		5,330.59	6,595.29	6,358.74

IX. PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at March 2023			Estimated Posts as at 31st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
A	0	1	0	1	1	0	1	69.09
B	0	1	0	1	1	0	1	53.14
C	1	1	0	1	1	0	1	38.78
C	0	1	0	1	1	0	1	36.31
D	1	1	0	1	1	0	1	30.78
D	0	0	2	2	0	2	2	58.32
E	0	1	1	2	1	1	2	52.81
E	2	1	1	2	1	1	2	46.28
F	5	2	3	5	2	3	5	80.44
G	0	1	2	3	1	2	3	31.26
G	3	2	1	3	2	1	3	30.36
H	0	0	2	2	0	2	2	19.11
I	0	2	0	2	2	0	2	15.52
I	11	9	2	11	9	2	11	78.03
J	1	0	1	1	0	1	1	6.22
K	0	0	1	1	0	1	1	4.88
K	8	4	4	8	4	4	8	38.21
L	1	0	1	1	0	1	1	4.42
M	7	3	4	7	3	4	7	29.03

Grade	Authorized Establishment	Filled Posts as at March 2023			Estimated Posts as at 31st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
N	13	12	1	13	12	1	13	51.37
O	2	1	1	2	1	1	2	7.59
P	23	14	9	23	14	9	23	84.02
Q	0	2	0	2	2	0	2	7.19
R	5	3	2	5	3	2	5	16.98
Total	83	62	38	100	62	38	100	890.14

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
Development II	2,910.17	2,910.17	3,000.00
15910 - Construction of Maximum Security Prison in Lilongwe	800.00	800.00	1,000.00
20110 - Construction of New Blantyre Police Station	1,110.17	1,110.17	1,000.00
24100 - Construction of New Premises of C Division of Malawi Police Service	1,000.00	1,000.00	1,000.00
Grand Total	2,910.17	2,910.17	3,000.00

MALAWI POLICE SERVICE

Vote number: 341

Controlling Officer: Inspector General of Police

I. MISSION

- To provide quality policing services in partnership with the community and stakeholders.

II. STRATEGIC GOALS

- To enhanced Public Safety and Security Services and
- To enhanced Management and Administration Services.

III. MAJOR ACHIEVEMENTS IN 2023/2024

- Significantly reduced incidences of sexual offences by 7% from 223 cases in 2022 to 208 cases in 2023.
- Recorded decrease of crime rates, from 221 to 217 despite increase of reported crime from 42,793 in 2022 to 45,490 in the year 2023 (6% increase).
- Recovered 3 stolen motor vehicles and 32 motorcycles
- Contributed to decrease in road accidents by 10% from 2022 to 2023
- Strengthened Community Policing by conducting 40,651 community policing meetings
- Rehabilitated 2 Victim Support Units in Neno and Ntcheu still in progress with support from the European Union (EU)
- Refurbished Maleta Police Unit (six staff houses and office block, and Hostel in Mlangeni Police Training School
- Strengthened police cooperation with five **(5)** Police Services/Forces through bilateral meetings, joint trainings and exchange visits.

IV. PROGRAMME ISSUES

- General increase of cost of goods and services.
- Due to shortage of motor vehicles, the MPS faced mobility challenges to promptly respond to incidents including mob justice of suspects and people accused of witchcraft resulting in deaths of 96 people some of whom would have been rescued with police presence.

V. PROGRAMME STRUCTURE

Table 5.1 Budget by Program and Sub-Program

(MK000, 000's)

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services	20,655.59	21,997.72	41,701.49	45,321.64	48,947.37
1-Information and Communication Technology	443.95	335.31	2,253.00	2,478.30	2,676.56

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
2-Planning, Monitoring and Evaluation	1,819.58	1,741.30	650.36	715.40	772.63
3-Cross Cutting Issues	29.73	21.45	532.96	586.26	633.16
7-Administration	13,913.89	14,013.78	35,692.21	39,261.43	42,402.35
8-Financial Management and Audit Services	262.50	284.78	967.22	513.94	555.06
9-Human Resource Management	4,185.94	5,601.09	1,605.73	1,766.31	1,907.61
172-Public Safety and Security Services	73,979.32	112,411.37	88,138.37	96,952.21	104,708.39
1-Preventive Policing	48,184.79	67,036.79	12,334.89	13,568.38	14,653.85
2-Detective, Investigative and Prosecution Services	1,937.70	1,803.28	2,173.25	2,390.57	2,581.82
3-Special Operations	1,821.04	21,702.22	70,523.24	77,575.57	83,781.61
4-Infrastructure and Asset Management	21,051.26	21,046.07	1,223.57	1,345.93	1,453.60
5-Road Traffic and Safety Services	984.53	823.01	1,883.43	2,071.77	2,237.51
Grand Total	94,634.91	134,409.08	129,839.86	142,273.85	153,655.76

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

PROGRAM 172: Public Safety and Security Services

Program Objective: To prevent crime incidents and public disorder

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Subprogram: Preventive Policing						
Program Outcome 1: Reduced crime occurrence and public disorder						
Indicator(s)						
1.25. Decrease in crime rate (Crime per 100,000 population)	221	195	217	190	190	190
Sub-program						
Output 1: Supervised uniformed patrols in both urban, rural and crime prone areas intensified						
Indicator(s):						
2.11. Percentage increase of officers deployed on patrols	70	75	55	40	20	10
Output 2: Crime performance measurement system developed						
Indicator(s):						
2.1. Number of crime performance measurement system developed	0	1	1	1	1	1
Output 3: Police officers deployed on roadblocks, strategic points, and crime prone areas						
Indicator(s):						
3.1. Number of areas with mapping of crime hot spots	6	6	6	6	6	6
3.2. Number of operational strategies for patrols	8	8	8	8	8	8
Output 4: Response to emergency calls increased						
Indicator(s):						
4.1. Response time to calls of distress reduced (%)	10	20	20	20	20	10

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
4.2. Percentage of emergency calls attended	80	100	100	100	100	100
4.3. Number of officers trained in emergency response	0	500	0	500	500	500
Output 5: Joint regional crime prevention Operations carried out						
Indicator(s):						
5.1. Number of joint operations conducted	1	2	0	2	2	2
Output 6: Rapport and partnership with the community built						
Indicator(s):						
6.1. Number of community-police interface meeting		25,000	17,549	30,000	30,000	30,000
6.2. Percentage increase in number of functional community policing structures	2	20	-8	20	20	20
6.3. Number of officers trained on values and principles of community policing		16,000				
Sub-programme: Detective, Investigative and Prosecution Services						
Programme Outcome 2: Efficient and effective detection, investigation and prosecution of crime						
Output 1: Crime detection and investigation rate enhanced						
Indicator(s)						
1.1. Percentage of cases successfully detected and investigated.	32	60	50	60	70	80
1.2. Percentage of murder cases investigations completed	-	100	-	100	100	100
1.3. Percentage of motor vehicles theft cases investigations completed	70	75	70	75	80	90
1.4. Number of officers trained in investigations.	121	150	0	150	150	150
1.5. Number of forensic experts trained	9	100	0	100	100	100
1.6. Number of forensic laboratory established and operational	0	1	1	1	1	1
Output 2: Prosecution of cases enhanced						
Indicator(s):						
2.1. Percentage of suspects processed within 48 hours	-	100	-	100	100	100
2.2. Percentage of case successfully completed in courts	63	70	65	75	80	80
2.3. Number of officers trained in prosecution	121	150	53	150	150	150
Output 3: Real time technologies acquired						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
3.1. Proportional %age of officers with personal intermediary weapons (pepper spray, tasers etc)	-	90	-	90	100	100
3.2. Number of public areas monitored by CCTV technology	5	30	8	35	40	50
3.3. Automated fingerprints identification system functional		All Police Stations	32 Police Station	All Police Stations	All Police Stations	All Police Stations
3.4. Number of forensic laboratory established and operational	0	1	1	1	1	1
Subprogramme: International cooperation						
Programme Outcome 3: Enhanced regional and international police and law enforcement cooperation						
Output 1: Regional and international police and law enforcement cooperation enhanced						
Indicator(s)						
1.1. Percentage increase in participation in regional and international initiatives	20	20	-	40	50	50
Subprogramme: Road Traffic and Safety Services						
Programme Outcome 4: Enhanced road traffic safety services						
Output 1: Traffic patrols, checks and traffic regulations intensified						
Indicator(s)						
1.1. Percentage decrease of recorded traffic offences	-	5	-	5	5	3
1.2. Percentage decrease of road traffic accidents	41	30	10	30	20	10
1.3. Percentage of road accidents investigations completed	90	90	90	90	90	90
Output 2: Road traffic safety performance measurement system developed						
Indicator(s):						
2.1. Number of road traffic safety performance measurement system developed	1	1	1	1	1	1
Output 3: Road safety equipment procured						
Indicator(s):						
3.1. Number of speed radars procured	0	10	20	40	40	30
3.2. Number of breathalyzers units procured	10	10	10	50	50	30
3.3. Number of towing trucks procured	0	3	3	3	3	00
3.4. Number of road traffic motor vehicles fitted with modern gadgets procured	0	10	0	10	10	10
Output 4: Training curriculum and modules in road traffic management revised						
Indicator(s):						
4.1. Approved new curriculum	0	1	0	1	1	1
Output 5: Amended regulations; electronic ticketing for offenders rolled out						
Indicator(s):						
5.1. Electronic ticketing working	0	1	0	1	1	1
Output 6: Road safety awareness programmes developed and implemented						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Indicator(s):						
6.1. Number of road safety awareness programmes	7	12	-	12	12	12
Output 7: Collaboration with key stakeholders on road safety strengthened						
Indicator(s):						
7.1. Number of collaboration road safety meetings	4	4	4	4	4	4
Subprogramme: Special operations						
Programme Outcome 5: Enhanced public order management						
Output 1: Mandate for special operations devolved to Police Regions						
Indicator(s)						
1.1. Percentage of public events without disorder	90	100	95	100	100	100
1.2. Percentage of people satisfied with police response to public disorders	-	65	-	65	70	70
1.3. Percentage reduction in response time to incidences of public disorder	-	90	-	90	90	90
Output 1: Mandate for special operations devolved to Police Regions						
Indicator(s):						
1.1. Special operations established in regions	0	1	0	1	1	1
Output 2: Strengthen the capacity of police regions to rapidly respond to incidences of public disorder						
Indicator(s)						
2.1. Number of Water Canons procured	0	3	1	2	2	2
2.2. Number of motor vehicles procured	49	200	33	200	200	200
2.3. Number of motor cycles procured	56	120	0	200	200	200
Output 3: Develop and implement training programmes for officers in Public order						
Indicator(s):						
3.1. Number of officers trained in public order	0	200	0	120	120	120

Programme 20: Management and Administration Services

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

Table 6.2: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and Administrative services						
Indicator(s):						
1.1. Percentage of performance		100	-	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
contracts targets met						
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	3	4	2	4	4	4
1.2. Percentage of funding allocated to budgeted activities	75	100	60	100	100	100
1.3. Number of Quarterly M&E reports produced	3	4	2	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	-	100	-	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	9	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	9	12	12	12
2.4. Percentage of audits completed in the annual audit plan	32	100	30	100	100	100
Subprogram 20.3: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	90	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	14	100	15	100	100	100
Subprogram 20.6: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure	-	90	-	90	90	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<i>safeguarded against security risk</i>						
4.2. Number of ICT systems deployed	1	90	0	90	90	90
4.3. Percentage of ICT service requests resolved	-	90	-	90	90	90

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
020-Management and Support Services	20,655.59	21,997.72	41,701.49
2-Expense			
001-Salaries in Cash	6,603.30	6,603.30	13,583.85
003-Other allowances in cash	112.42	112.42	12,515.47
012-Internal travel	638.41	1,202.70	593.25
013-External travel	160.00	300.00	120.55
014-Public Utilities	6,529.87	6,659.85	7,500.00
015-Office supplies	598.21	650.70	711.72
016-Medical supplies	141.21	198.71	292.05
017-Rentals			20.00
018-Education supplies	54.05	85.87	47.94
019-Training expenses	1.21	81.21	272.37
022-Food and rations	3,080.10	3,348.27	1,315.88
023-Other goods and services	13.21	9.67	618.46
024-Motor vehicle running expenses	643.91	833.14	1,030.66
025-Routine Maintenance of Assets	327.28	745.92	763.05
119-Premiums			1.96
3-Assets			
001-Transport equipment	720.00	720.00	
002-Buildings other than dwellings	590.12	0.12	
002-Machinery and equipment other than transport equipment	442.31	445.83	2,314.28
172-Public Safety and Security Services	73,979.32	112,411.37	88,138.37
2-Expense			
001-Salaries in Cash	52,168.96	70,735.61	52,480.56
003-Other allowances in cash	635.83	635.83	873.82
012-Internal travel	1,126.19	1,467.10	1,951.86
013-External travel	186.10	184.17	371.33

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
014-Public Utilities			11.00
015-Office supplies	3,498.14	5,377.10	7,949.56
016-Medical supplies	17.18	16.34	20.00
017-Rentals	13.50	13.50	
018-Education supplies	12.00	12.00	126.21
019-Training expenses		11,200.00	830.53
022-Food and rations	757.81	755.75	4,801.81
023-Other goods and services	80.00	3,149.65	557.92
024-Motor vehicle running expenses	2,955.09	2,858.59	4,340.63
025-Routine Maintenance of Assets	942.68	878.57	3,196.20
083-Current grants to Budgetary central government	960.00	960.00	1,200.00
119-Premiums	150.00	150.00	150.00
3-Assets			
001-Materials and supplies	1.10	0.30	
001-Transport equipment	4,500.00	4,500.00	7,245.00
001-Weapons systems			1,000.00
002-Machinery and equipment other than transport equipment	5,974.72	9,516.86	1,031.95
Grand Total	94,634.91	134,409.08	129,839.86

Table 7.1 (b) : Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	20,655.59	21,997.72	41,701.49
211-Wages and Salaries	6,715.73	6,715.73	26,099.32
221-Goods and Services	12,187.44	14,116.05	13,285.93
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			1.96
311-Fixed Assets	1,752.43	1,165.95	2,314.28
172-Public Safety and Security Services	73,979.32	112,411.37	88,138.37
211-Wages and Salaries	52,804.80	71,371.44	53,354.37
221-Goods and Services	9,588.70	25,912.76	24,157.05
263-Grants to Other General Government Units	960.00	960.00	1,200.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	150.00	150.00	150.00
311-Fixed Assets	10,474.72	14,016.86	9,276.95
312-Inventories	1.10	0.30	
Grand Total	94,634.91	134,409.08	129,839.86

VIII. BUDGET BY COST CENTRE

Table 8 : Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	89,720.14	129,492.09	119,484.16
	Development II	1,550.00	1,550.00	3,950.00
001- Headquarters Total		91,270.14	131,042.09	123,434.16

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
002- South West Regional Police Headquarters	Recurrent ORT	131.55	131.55	197.33
002- South West Regional Police Headquarters Total		131.55	131.55	197.33
003- Central West Regional Police Headquarters	Recurrent ORT	140.88	140.88	211.32
003- Central West Regional Police Headquarters Total		140.88	140.88	211.32
004- Northern Region Headquarters	Recurrent ORT	120.71	123.21	205.20
004- Northern Region Headquarters Total		120.71	123.21	205.20
005- Eastern Region Police Headquarters	Recurrent ORT	104.46	104.46	177.58
005- Eastern Region Police Headquarters Total		104.46	104.46	177.58
006- Blantyre Police Station	Recurrent ORT	100.76	100.76	191.82
006- Blantyre Police Station Total		100.76	100.76	191.82
007- Limbe Police Station	Recurrent ORT	122.98	122.98	209.06
007- Limbe Police Station Total		122.98	122.98	209.06
008- Chiradzulu Police Station	Recurrent ORT	34.16	34.16	68.31
008- Chiradzulu Police Station Total		34.16	34.16	68.31
009- Mulanje Police Station	Recurrent ORT	44.79	44.79	85.26
009- Mulanje Police Station Total		44.79	44.79	85.26
010- Thyolo Police Station	Recurrent ORT	46.32	46.32	88.19
010- Thyolo Police Station Total		46.32	46.32	88.19
011- Phalombe Police Station	Recurrent ORT	35.82	35.82	71.65
011- Phalombe Police Station Total		35.82	35.82	71.65
012- Mwanza Police Station	Recurrent ORT	35.58	35.58	71.15
012- Mwanza Police Station Total		35.58	35.58	71.15
013- Chikwawa Police Station	Recurrent ORT	41.21	41.21	82.42
013- Chikwawa Police Station Total		41.21	41.21	82.42
014- Nsanje Police Station	Recurrent ORT	35.82	35.82	68.20
014- Nsanje Police Station Total		35.82	35.82	68.20
015- Chileka Police Station	Recurrent ORT	39.93	39.93	76.01
015- Chileka Police Station Total		39.93	39.93	76.01
016- Lilongwe Police Station	Recurrent ORT	132.20	132.20	211.52
016- Lilongwe Police Station Total		132.20	132.20	211.52
017- Kasungu Police Station	Recurrent ORT	42.16	42.16	84.33
017- Kasungu Police Station Total		42.16	42.16	84.33
018- Mchinji Police Station	Recurrent ORT	44.08	44.08	88.16
018- Mchinji Police Station Total		44.08	44.08	88.16
019- Ntcheu Police Station	Recurrent ORT	40.98	40.98	86.06
019- Ntcheu Police Station Total		40.98	40.98	86.06
020- Dedza Police Station	Recurrent ORT	40.96	40.96	81.93
020- Dedza Police Station Total		40.96	40.96	81.93

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
021- Salima Police Station	Recurrent ORT	50.01	50.01	95.21
021- Salima Police Station Total		50.01	50.01	95.21
022- Nkhotakota Police Station	Recurrent ORT	35.82	35.82	75.23
022- Nkhotakota Police Station Total		35.82	35.82	75.23
023- Dowa Police Station	Recurrent ORT	35.82	35.33	71.65
023- Dowa Police Station Total		35.82	35.33	71.65
024- Ntchisi Police Station	Recurrent ORT	32.94	32.94	65.87
024- Ntchisi Police Station Total		32.94	32.94	65.87
025- Mzuzu Police Station	Recurrent ORT	79.74	79.74	151.81
025- Mzuzu Police Station Total		79.74	79.74	151.81
026- Karonga Police Station	Recurrent ORT	43.31	43.31	86.63
026- Karonga Police Station Total		43.31	43.31	86.63
027- Mzimba Police Station	Recurrent ORT	43.58	43.58	87.16
027- Mzimba Police Station Total		43.58	43.58	87.16
028- Nkhata Bay Police Station	Recurrent ORT	33.68	33.68	67.35
028- Nkhata Bay Police Station Total		33.68	33.68	67.35
029- Rumphu Police Station	Recurrent ORT	36.06	36.08	68.70
029- Rumphu Police Station Total		36.06	36.08	68.70
030- Chitipa Police Station	Recurrent ORT	35.57	35.57	74.69
030- Chitipa Police Station Total		35.57	35.57	74.69
031- Likoma Police Station	Recurrent ORT	31.37	31.37	59.71
031- Likoma Police Station Total		31.37	31.37	59.71
032- Zomba Police Station	Recurrent ORT	81.49	81.49	155.13
032- Zomba Police Station Total		81.49	81.49	155.13
033- Machinga Police Station	Recurrent ORT	35.50	35.70	74.55
033- Machinga Police Station Total		35.50	35.70	74.55
034- Balaka Police Station	Recurrent ORT	40.73	40.73	77.53
034- Balaka Police Station Total		40.73	40.73	77.53
035- Mangochi Police Station	Recurrent ORT	45.25	45.25	90.51
035- Mangochi Police Station Total		45.25	45.25	90.51
036- Kanengo Police Station	Recurrent ORT	51.28	51.28	97.63
036- Kanengo Police Station Total		51.28	51.28	97.63
037- Police College	Recurrent ORT	57.33	57.33	109.15
037- Police College Total		57.33	57.33	109.15
038- Mponela Police Station	Recurrent ORT	33.68	33.68	67.35
038- Mponela Police Station Total		33.68	33.68	67.35
039- Nkhunga Police Station	Recurrent ORT	31.53	31.53	67.35
039- Nkhunga Police Station Total		31.53	31.53	67.35
040- Lilongwe Training Centre	Recurrent ORT	25.47	25.47	42.12
040- Lilongwe Training Centre Total		25.47	25.47	42.12
041- Police Management Development Centr	Recurrent ORT	48.21	48.21	60.11
041- Police Management Development Centr Total		48.21	48.21	60.11
042- Limbe Police Training School	Recurrent ORT	62.04	62.04	86.05
042- Limbe Police Training School Total		62.04	62.04	86.05
043- Mtakatika Police Training School	Recurrent ORT	54.76	54.76	76.54

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
043- Mtakatika Police Training School Total		54.76	54.76	76.54
044- Neno Police Station	Recurrent ORT	31.34	31.34	65.82
044- Neno Police Station Total		31.34	31.34	65.82
045- Airport Police	Recurrent ORT	33.46	33.46	63.70
045- Airport Police Total		33.46	33.46	63.70
046- Fiscal and Fraud Police	Recurrent ORT	40.58	40.58	77.26
046- Fiscal and Fraud Police Total		40.58	40.58	77.26
047- Mlangeni Police Training School	Recurrent ORT	38.16	38.16	53.43
047- Mlangeni Police Training School Total		38.16	38.16	53.43
048- Namizana Border Police Department	Recurrent ORT	34.14	34.14	64.99
048- Namizana Border Police Department Total		34.14	34.14	64.99
049- Ndirande Police Station	Recurrent ORT	49.11	49.11	93.50
049- Ndirande Police Station Total		49.11	49.11	93.50
050- Lingadzi Police Satation	Recurrent ORT	46.28	46.28	93.50
050- Lingadzi Police Satation Total		46.28	46.28	93.50
051- Kawale Police Station	Recurrent ORT	49.11	49.11	93.50
051- Kawale Police Station Total		49.11	49.11	93.50
052- Marine Police Station	Recurrent ORT	52.56	52.56	100.06
052- Marine Police Station Total		52.56	52.56	100.06
053- PMS B Division	Recurrent ORT	51.49	51.49	98.03
053- PMS B Division Total		51.49	51.49	98.03
054- PMS C Division	Recurrent ORT	53.11	53.11	101.11
054- PMS C Division Total		53.11	53.11	101.11
055- PMS D Division	Recurrent ORT	36.96	36.96	70.41
055- PMS D Division Total		36.96	36.96	70.41
056- PMS E Division	Recurrent ORT	36.99	36.99	70.41
056- PMS E Division Total		36.99	36.99	70.41
057- South East Regional Police Headquarters	Recurrent ORT	67.90	67.90	169.76
057- South East Regional Police Headquarters Total		67.90	67.90	169.76
058 - Central West Regional Police Headquarters	Recurrent ORT	67.90	67.90	169.76
058 - Central West Regional Police Headquarters Total		67.90	67.90	169.76
059- Luchenza Police Station	Recurrent ORT	34.99	34.99	62.07
059- Luchenza Police Station Total		34.99	34.99	62.07
060- Jenda Police Station	Recurrent ORT	31.04	31.04	67.35
060- Jenda Police Station Total		31.04	31.04	67.35
061- Lumbadzi Police Station	Recurrent ORT	31.04	31.04	62.07
061- Lumbadzi Police Station Total		31.04	31.04	62.07
062 - Monkey Bay Police Station	Recurrent ORT	33.67	33.67	64.08

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
062 - Monkey Bay Police Station Total		33.67	33.67	64.08
063 - Liwonde Police Station	Recurrent ORT	33.66	33.66	64.08
063 - Liwonde Police Station Total		33.66	33.66	64.08
064 - Kasiya Police Station	Recurrent ORT	29.56	29.56	63.12
064 - Kasiya Police Station Total		29.56	29.56	63.12
065 - Makanjira Police Station	Recurrent ORT	31.04	31.04	64.08
065 - Makanjira Police Station Total		31.04	31.04	64.08
066 - Kafukule Police Station	Recurrent ORT	31.04	31.04	63.12
066 - Kafukule Police Station Total		31.04	31.04	63.12
067 - Soche Police Station	Recurrent ORT	29.56	29.56	63.12
067 - Soche Police Station Total		29.56	29.56	63.12
068 - Masambanjati Police Station	Recurrent ORT	29.56	29.56	63.12
068 - Masambanjati Police Station Total		29.56	29.56	63.12
069 - PMS F Division	Recurrent ORT			60.39
069 - PMS F Division Total				60.39
070- PMS G Diviaion	Recurrent ORT			60.39
070- PMS G Diviaion Total				60.39
Grand Total		94,634.91	134,409.08	129,839.86

IX. PERSONNEL INFORMATION

Table 9 : Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
B	1	0	1	1	0	1	1	33.01
C	2	2	0	2	2	0	2	48.32
D	11	7	4	11	7	4	11	224.05
E/P3	23	15	3	18	14	5	19	350.6
E/P4	-	11	4	15	10	4	14	221.31
E/P4	57	51	30	81	48	26	74	1,169.76
F	144	92	35	127	103	34	137	1,397.78
G	289	319	98	417	281	84	365	3,101.56
H	492	312	139	451	296	146	442	3,184.82
I	1796	718	285	1003	898	333	1231	7,719.19
J	3398	4436	1500	5936	4154	1421	5575	22,175.90
K	7383	3924	1560	5484	3808	1534	5342	16,433.82
L	17644	1659	1214	2873	1757	1238	2995	10,553.64
M	37	4	3	7	4	3	7	23.95
N	56	0	0	0	2055	1323	3379	11,008.59
O	45	45	22	67	20	11	31	97.99
P	288	189	50	239	101	88	189	581.39
Q	-	-	-	-	4	0	4	12.17
R	192	215	95	310	156	55	211	615.84

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
Total	31,858	1,1999	5,043	17,042	13,433	6,153	20,029	78,953.69

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development II	1,550.00	1,550.00	3,950.00
12060 - Rehabilitation of Police Staff Houses	400.00	400.00	1,000.00
15930 - Computerization of Fingerprint Bureau	150.00	150.00	150.00
18390 - Establishment of a Forensic Laboratory for the Malawi Police Service	200.00	200.00	300.00
18400- Migration of Police Communication System from Analogue to Digital Platform			1,500.00
24440 - Border Control	800.00	800.00	1,000.00
Grand Total	1,550.00	1,550.00	3,950.00

MALAWI PRISONS SERVICE

Vote number: 342

Controlling Officer: Commissioner General of Prisons

I. MISSION

To contribute to public security and safety through effective rehabilitation, reformation, development and community reintegration of offenders.

II. STRATEGIC OBJECTIVES

- To enhance public security through safe and humane custody of offenders.
- To create conducive environment for enhanced offender rehabilitation services in prisons;
- To expand and improve offender reformation programmes;
- To strengthen institutional socioeconomic and infrastructure development;
- To establish and roll out effective community reintegration of offenders, and
- To mainstream crosscutting issues of HIV/AIDS, gender and climate change.

III. MAJOR ACHIEVEMENTS IN 2023/24

- Continued offering rehabilitation and reintegration services to 20 % of convicted prisoner population to increase prisoners' opportunity for employment and address reoffending.
- Continued with provision of health services to inmates on coordinated efforts with District Health Offices (DHO) including undertaking of mass screening exercises for Cholera, HIV/AIDS, Tuberculosis and sexually transmitted diseases in compliance to the United Nations Standard Minimum Rules for the Treatment of Prisoners.
- Enhanced capacity through in-service training of 28 officers and recruitment of 714 additional staff.
- Continued with the Government's agenda of Mega-farms through cultivation of 300 hectares of land for maize production with an anticipated harvest of 30,000 bags.
- Planted 23,580 trees in various Prison stations towards mitigating climate change.

IV. PROGRAMME ISSUES

- Overcrowding of prisons currently at 96% compromised prison health and affected effective implementation of rehabilitation and reintegration programs
- Acute shortage of institutional staff housing and inadequate operational vehicles affected prison security and offender access to justice.
- Inadequate provision of basic amenities such as food, Uniforms, blankets, cups and plates to inmates.
- High vacancies in the service affected rolling out of community outreach programmes

V. PROGRAM STRUCTURE

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services	5,844.22	5,914.66	7,636.29	8,399.92	9,071.91
1-Information and Communication Technology	62.10	62.10	72.92	80.21	86.63
2-Planning, Monitoring and Evaluation	20.90	20.90	27.02	29.72	32.10
3-Cross Cutting Issues	40.08	40.08	105.50	116.05	125.34
7-Administration	5,350.75	5,402.42	7,098.75	7,808.62	8,433.31
8-Financial Management and Audit Services	174.91	186.78	219.21	241.13	260.42
9-Human Resource Management	195.48	202.39	112.89	124.18	134.11
141-Prison Security Services	12,757.30	17,545.15	24,188.08	26,606.89	28,735.44
1-Safe custody	11,879.66	16,731.79	22,072.27	24,279.50	26,221.86
2-Rehabilitation, Reformation and Re-integration	511.98	473.49	1,723.18	1,895.50	2,047.14
3-Prison Medical Services	365.66	339.86	392.63	431.89	466.44
#N/A		0.00		-	-
142-Prison Farms	1,954.52	1,952.54	2,000.00	2,200.00	2,376.00
0-	1,954.52	1,952.54	2,000.00	2,200.00	2,376.00
Grand Total	20,556.04	25,412.36	33,824.37	37,206.81	40,183.35

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 141: Prison Security Services

Programme Objective: To Enhance Prison Security, Offender Welfare and Rehabilitation Programs

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Prison security and offender welfare enhanced						
Indicators						
Sub-Program 01: Safe Custody						
Output 1: Escape incidences reduced						
Indicator(s):						
1.1 Number of staff houses constructed	4	6	0	4	10	15
1.2 Number of staff houses rehabilitated	0	13	0	5	15	20

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.3 Number of perimeter fences installed	0	1	1	0	1	1
Output 2: Overcrowding in Prisons reduced						
Indicator(s):						
2.1 Number of medium prisons constructed	0	0	0	0	0	0
2.2 Number of Maximum Security Prisons Constructed	0	0	0	0	0	0
2.3 Number of court users meeting and advocacy facilitated	12	12	10	12	12	12
2.4 Parole secretariat office constructed	0	0	0	0	0	0
2.5 Number of parole board meetings held	0	2	0	2	4	4
2.6 Number of cases confirmed	3,300	3,500	2500	4,000	5,000	6,000
2.7 Number of paralegal officers trained	7	5	0	0	0	0
2.8 Number of additional cell blocks constructed	2	0	0	0	2	2
2.9 Number of cell blocks rehabilitated	0	0	0	8	10	15
2.10 Number of community correctional workers trained (probation officers, & parole)	10	5	0	20	30	15
2.11 Number of community corrections supervisions	0	4	0	2	4	4
2.12 Number of community awareness meetings conducted	0	4	0	4	4	4
Output 3: Prisoners risk and security assessment system promoted						
Indicator(s):						
3.1 Number of prisoners record books procured /updated	10,000	10,500	5,000	0	10,000	10,000
3.2 Number of inmates classified according to security needs	4,000	5,000	3,800	5,000	5,000	5,000

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
3.3 Number of offender transit vehicles procured	0	5	0	12	15	15
3.4 Number of offender management units established	8	15	5	20	15	10
3.5 Number of psychosocial cases counseled and treated	9,000	5,500	6,000	7,000	9,000	10,000
Output 4: Improved Humane Treatment of Offenders						
Indicator(s):						
4.1 Number of wholesome meals provided per day	1	1	1	1	1	1
4.2 Number of prisoners uniform sets issued	4,500	8,000	6,990	31,000	30,000	30,000
4.3 Number of staff uniform sets issued	0	6,290	1,345	11,014	12,000	12,000
4.4 Number of blankets issued per year	3,000	8,000	8,000	10,000	12,000	15,000
4.5 Number of Kitchens rehabilitated	0	0	0	0	0	1
4.6 Number of Kitchens constructed	0	1	0	1	1	1
4.7 Number of septic tanks constructed	0	0	0	0	0	0
Sub-Program 2: Rehabilitation, Reformation and Reintegration						
Output 5: Offender Access to Formal Education Increased						
Indicator(s):						
5.1 Percentage of increase in enrolment of inmates into formal education	40	50	40	60	70	80
5.2 Percentage of inmates passing formal education examinations	68	80	70	90	95	98
5.3 Percentage of required teaching and learning materials procured	100	100	100	100	100	100
Output 6: Spiritual Support for Inmates Promoted						
Indicator(s):						
6.1 Number of spiritual counselling sessions provided monthly	12	12	10	10	10	10
Output 7: Effective Psycho-social Services Provided						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
7.1 Number of prison officers trained in psycho-social work	6	10	0	0	10	15
7.2 Number of stress management and wellness programs implemented monthly	4	4	3	4	4	4
7.3 Number of office blocks constructed	1	0	0	0	1	1
Output 8: Prison Industries scaled up						
Indicator(s):						
8.1 Number of workshops refurbished	1	1	1	1	1	1
Sub-Program 3: Prison Medical Services						
Output 9: Reduced Morbidity and Mortality Rates						
Indicator(s):						
9.1 Death rate per 10,000 Prison Population per year	11	15	10	13	10	9
9.2 Number of health workers trained	0	0	0	2	5	7
9.3 Number of disease mass screening exercises conducted	4	4	3	4	4	4
9.4 Percentage of required pharmaceuticals and supplies procured	80	100	60	100	100	100
9.5 Number of mass spraying exercises of prison cells	4	4	3	4	4	4
9.6 Number of sewer ponds constructed	1	0	0	0	1	1
9.7 Number of septic tanks constructed	0	0	0	1	0	0

Programme 142: Prison Farms

Programme Objective: To enhance Prison food security and improve nutritional status of inmates.

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Food security and nutritional status improved						
Indicator(s)						
Subprogram 142.1: Prison Agriculture						
• Percentage of hectorage cultivated	70	92	90	90	90	90
• Number of tonnes of maize harvested	1,050	5,000	0	5,075	6,000	6,000
• Number of kgs of vegetables harvested	260,000	300,000	180,000	0	300,000	350,000
• Number of livestock reared	0	180	200	0	200	200
• Number of sets of irrigation engines/equipment procured and installed	0	8	0	0	1	1
• Number of livestock kholas constructed	0	6	3	0	5	5
• Number of farm implements procured	4,000	5,000	3,000	0	5,000	5,000
• Number of existing dams maintained	3	3	11	0	10	10
• Number of fish fingerings procured and raised	30,000	20,000	25,000	0	30,000	40,000

Programme 20: Management and Administration

Objective: To provide an Efficient Policy Direction and Administration Processes with incorporation of cross cutting issues

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved institutional Capacity, Efficiency and Effectiveness of the Department						
Indicator(s):						
Subprogram 20.07: Administration, Planning and M&E						
Output1: Programs effectively coordinated, managed and monitored						
Indicator(s):						
1.1. Number of management meetings conducted	4	4	3	4	4	4
1.2. Number of projects monitoring and evaluation reports	4	4	3	4	4	4
Output 2: 100% Provision of office infrastructure and services provided by 2030						
Indicator(s)						
2.1 Percentage of office services and supplies provided	100	100	60	100	100	100
Output 3: Data collection and Processing Enhanced						
Indicator(s)						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
3.1 Number of reports generated	12	12	9	12	12	12
Subprogram 20.08: Financial Management and Audit Services						
Output 4: Financial Management Services and Risk Controls Improved						
Indicator(s):						
4.1 Percentage of timely reports produced	100	100	80	100	100	100
4.2 Number of quarterly reports produced	4	4	3	4	4	4
4.3 Number of routine audits done	4	4	3	4	4	4
4.4 Percentage of audit queries responded to on time	100	100	80	100	100	100
Subprogram 20.09: Human Resource Management and Cross Cutting Issues						
Output 5: Staff Recruited and Trained						
Indicator(s):						
5.1 Number of additional staff recruited based on strategic plan (Promotion)	0	500	713	1,000	700	700
5.2 Percentage of staff trained based on need	10	10	6	10	20	40
Output 6: Performance Appraisals Conducted						
Indicator(s)						
6.1 Percentage of staff appraised	0	100	0	100	100	100
Output 7: Increased Inclusion in HIV Activities						
Indicator(s)						
7.1 Number of HIV and Aids interventions done	4	4	3	4	4	4
7.2 Percentage of inmates going for VCT	96	100	60	100	100	100
7.3 Percentage of prison officers going for VCT	30	70	30	100	100	100
7.4 Number of trained peer educators	150	100	200	200	250	300
7.5 Number of VCT councilors trained	10	10	5	10	20	30
Output 8: Improved Management of Gender Issues						
Indicator(s)						
8.1 Percentage of Prison Inmates sensitized on gender issues	60	70	50	60	100	100
8.2 Percentage of Prison Officers sensitized on gender issues	70	100	60	80	100	100
8.3 Number of officers trained in gender issues	0	0	0	30	50	60
Subprogram 20.10: Information and Communication Technology						
Output 9: Improved ICT infrastructure ready by 2025						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
9.1 ICT policy developed and implemented	0	1	0	1	1	1
9.2 Number of internet subscriptions honored	2	2	1	2	2	2
Output 10: Prison Website Developed and Accessed						
Indicator(s):						
10.1 Percentage of accessibility of the website	15	20	15	50	60	100
Output 11: Public Awareness on Prison Matters Improved						
Indicator(s):						
11.1 Number of publications (Magazines, Newsletters, Calendars) produced per year	3	3	2	3	3	3
11.2 Number of sensitization programmes produced and disseminated	2	4	2	4	4	4

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
020-Management and Support Services	5,844.22	5,914.66	7,636.29
2-Expense			
001-Salaries in Cash	4,244.07	4,244.07	4,909.39
003-Other allowances in cash	91.81	91.81	99.81
012-Internal travel	289.61	375.10	584.54
013-External travel	6.44	6.44	64.42
014-Public Utilities	561.35	498.05	1,063.54
015-Office supplies	100.85	122.71	222.46
017-Rentals	97.44	94.53	149.63
018-Education supplies	27.24	27.24	13.52
019-Training expenses	21.87	21.55	59.80
021-Agricultural Inputs	0.32	0.32	0.30
022-Food and rations	173.72	164.43	19.00
023-Other goods and services	25.32	24.61	49.96
024-Motor vehicle running expenses	41.59	62.59	176.90
025-Routine Maintenance of Assets	105.75	102.10	103.19
119-Premiums	2.37	2.69	5.18
3-Assets			
002-Machinery and equipment other than transport equipment	54.46	76.42	114.64
141-Prison Security Services	12,757.30	17,545.15	24,188.08
2-Expense			

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001-Salaries in Cash	5,998.81	9,021.44	8,563.97
003-Other allowances in cash	101.26	101.26	120.94
012-Internal travel	322.25	457.35	446.53
013-External travel	40.80	60.80	8.00
014-Public Utilities	1,304.66	1,126.56	1,465.81
015-Office supplies	922.15	850.62	2,974.77
016-Medical supplies	145.40	143.52	204.85
017-Rentals	58.71	71.65	97.10
018-Education supplies	15.29	8.87	14.78
019-Training expenses	24.22	24.22	2.01
021-Agricultural Inputs	75.54	75.05	123.78
022-Food and rations	2,233.15	3,890.02	5,500.95
023-Other goods and services	110.46	110.42	323.36
024-Motor vehicle running expenses	285.76	348.20	373.46
025-Routine Maintenance of Assets	944.22	964.13	842.24
097-Social Assistance Benefits in Kind [GFS]			0.25
119-Premiums	9.10	9.15	17.79
3-Assets			
001-Cultivated biological resources	12.19	11.19	7.93
001-Transport equipment	60.00	60.00	2,000.00
002-Buildings other than dwellings			679.00
002-Machinery and equipment other than transport equipment	93.32	210.70	144.30
003-Other structures			240.13
004-Goods for resale			36.14
142-Prison Farms	1,954.52	1,952.54	2,000.00
2-Expense			
012-Internal travel	47.72	56.92	87.68
014-Public Utilities	3.38	3.38	6.06
015-Office supplies	9.80	16.30	9.55
016-Medical supplies	11.73	11.73	0.00
017-Rentals	4.20	1.00	16.80
019-Training expenses	1.11	1.11	0.00
021-Agricultural Inputs	1,021.49	1,010.51	1,491.05
024-Motor vehicle running expenses	80.00	80.00	268.00
025-Routine Maintenance of Assets	90.92	86.92	120.87
119-Premiums		0.50	
3-Assets			
001-Cultivated biological resources		10.00	
001-Transport equipment	684.17	370.59	
002-Machinery and equipment other than transport equipment		303.57	
Grand Total	20,556.04	25,412.36	33,824.37

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	5,844.22	5,914.66	7,636.29
211-Wages and Salaries	4,335.88	4,335.88	5,009.20
221-Goods and Services	1,451.50	1,499.67	2,507.27
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	2.37	2.69	5.18
311-Fixed Assets	54.46	76.42	114.64
141-Prison Security Services	12,757.30	17,545.15	24,188.08
211-Wages and Salaries	6,100.07	9,122.71	8,684.92
221-Goods and Services	6,482.62	8,131.40	12,377.63
272-Social Assistance Benefits			0.25
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	9.10	9.15	17.79
311-Fixed Assets	165.51	281.89	3,071.35
312-Inventories			36.14
142-Prison Farms	1,954.52	1,952.54	2,000.00
221-Goods and Services	1,270.35	1,267.88	2,000.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes		0.50	
311-Fixed Assets	684.17	684.17	
Grand Total	20,556.04	25,412.36	33,824.37

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
037- Balaka Halfway House	Recurrent ORT	163.80	166.28	208.11
037- Balaka Halfway House Total		163.80	166.28	208.11
036- Bzyanzi Prison	Recurrent ORT	182.38	184.19	236.67
036- Bzyanzi Prison Total		182.38	184.19	236.67
035- Kachere Prison	Recurrent ORT	175.61	178.91	250.20
035- Kachere Prison Total		175.61	178.91	250.20
034- Luwani Prison	Recurrent ORT	179.01	179.79	326.97
034- Luwani Prison Total		179.01	179.79	326.97
033- Bvumbwe Prison	Recurrent ORT	195.99	199.24	272.97
033- Bvumbwe Prison Total		195.99	199.24	272.97
032- Mikuyu Prison II	Recurrent ORT	208.50	215.24	290.79
032- Mikuyu Prison II Total		208.50	215.24	290.79
031- Thyolo Prison	Recurrent ORT	189.64	182.30	249.10
031- Thyolo Prison Total		189.64	182.30	249.10
030- Domasi Prison	Recurrent ORT	201.22	205.93	288.10
030- Domasi Prison Total		201.22	205.93	288.10
029- Rumphu Prison	Recurrent ORT	187.93	199.77	273.96

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
029- Rumphu Prison Total		187.93	199.77	273.96
028- Chitipa Prison	Recurrent ORT	193.95	192.24	258.90
028- Chitipa Prison Total		193.95	192.24	258.90
027- Makanda Prison	Recurrent ORT	217.91	228.01	283.37
027- Makanda Prison Total		217.91	228.01	283.37
026- Mpyupyu Prison	Recurrent ORT	190.79	193.69	280.09
026- Mpyupyu Prison Total		190.79	193.69	280.09
025- Ntchisi Prison	Recurrent ORT	195.95	199.88	286.76
025- Ntchisi Prison Total		195.95	199.88	286.76
024- Nkhatabay Prison	Recurrent ORT	161.31	163.68	271.07
024- Nkhatabay Prison Total		161.31	163.68	271.07
023- Nsanje Prison	Recurrent ORT	195.85	195.67	285.32
023- Nsanje Prison Total		195.85	195.67	285.32
022- Dedza Prison	Recurrent ORT	213.85	227.62	305.61
022- Dedza Prison Total		213.85	227.62	305.61
021- Ntcheu Prison	Recurrent ORT	219.85	224.95	348.24
021- Ntcheu Prison Total		219.85	224.95	348.24
020- Mangochi Prison	Recurrent ORT	188.57	189.72	414.44
020- Mangochi Prison Total		188.57	189.72	414.44
019- Mikuyu Prison	Recurrent ORT	212.97	219.25	481.71
019- Mikuyu Prison Total		212.97	219.25	481.71
018- Mwanza Prison	Recurrent ORT	166.76	174.29	471.12
018- Mwanza Prison Total		166.76	174.29	471.12
017- Mulanje Prison	Recurrent ORT	261.48	267.42	465.33
017- Mulanje Prison Total		261.48	267.42	465.33
016- Karonga Prison	Recurrent ORT	154.67	160.60	225.03
016- Karonga Prison Total		154.67	160.60	225.03
015- Mzimba Prison	Recurrent ORT	371.94	363.94	699.75
015- Mzimba Prison Total		371.94	363.94	699.75
014- Mzuzu Prison	Recurrent ORT	652.78	678.01	1,419.82
014- Mzuzu Prison Total		652.78	678.01	1,419.82
013- Nkhonkhotakota Prison	Recurrent ORT	173.77	174.95	441.47
013- Nkhonkhotakota Prison Total		173.77	174.95	441.47
012- Kasungu Prison	Recurrent ORT	138.61	157.70	272.83
012- Kasungu Prison Total		138.61	157.70	272.83
011- Maula Prison	Recurrent ORT	1,309.80	1,273.33	3,023.86
011- Maula Prison Total		1,309.80	1,273.33	3,023.86
010- Zomba Central Prison	Recurrent ORT	1,220.06	1,196.26	2,532.18
010- Zomba Central Prison Total		1,220.06	1,196.26	2,532.18
009- Chikwawa Prison	Recurrent ORT	140.58	141.23	248.55
009- Chikwawa Prison Total		140.58	141.23	248.55
008- Blantyre Prison	Recurrent ORT	1,350.62	1,356.90	2,419.45
008- Blantyre Prison Total		1,350.62	1,356.90	2,419.45

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
007- Prison Training School	Recurrent ORT	1,854.54	1,818.99	695.13
007- Prison Training School Total		1,854.54	1,818.99	695.13
006- Prison Farms	Recurrent ORT	1,954.52	1,952.54	2,101.11
006- Prison Farms Total		1,954.52	1,952.54	2,101.11
005- Eastern Region Headquarters	Recurrent ORT	489.96	458.53	428.56
005- Eastern Region Headquarters Total		489.96	458.53	428.56
004- Southern Region Headquarters	Recurrent ORT	576.03	543.66	471.00
004- Southern Region Headquarters Total		576.03	543.66	471.00
003- Northern Region Headquarters	Recurrent ORT	492.90	469.90	457.43
003- Northern Region Headquarters Total		492.90	469.90	457.43
002- Central Region Headquarters	Recurrent ORT	538.00	552.50	369.81
002- Central Region Headquarters Total		538.00	552.50	369.81
001- Headquarters	Recurrent ORT	4,333.96	9,184.22	9,969.55
	Development II	700.00	741.00	1,500.00
001- Headquarters Total		5,033.96	9,925.22	11,469.55
Grand Total		20,556.04	25,412.36	33,824.37

IX. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	1	0	1	1	1	0	1	23.9
D	5	2	0	2	1	0	1	20.5
E	61	20	3	23	27	5	32	496.0
F	92	20	6	26	15	5	20	226.9
G	173	32	6	38	30	7	37	825.2
H	118	26	8	34	71	21	92	612.4
I	590	325	84	409	241	77	318	3,191.0
J	1095	673	216	889	631	243	874	4,456.2
K	1590	676	340	1016	661	325	986	1,761.0
L	3237	12	1	13	485	247	732	1,649.2
M	118	2	2	4	1	4	5	13.8
N	38	460	261	721	18	0	18	48.0
O	49	1	0	1	1	1	2	5.1
P	92	74	23	97	63	21	84	208.6
Q	17	6	1	7	12	1	13	156.0
Total	7276	2269	1012	3281	2258	958	3214	13,694.1

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development II	700.00	741.00	1,500.00
22630 - Rev Industrial Works	150.00	191.00	600.00
26050 - Sewerage Ponds in Prison			300.00
15920 - Self Constructed and Rehabilitation of Prison cells and staff houses	550.00	550.00	600.00
Grand Total	700.00	741.00	1,500.00

DEPARTMENT OF IMMIGRATION

Vote number: 343

Controlling Officer: Director General

I. MISSION

To provide effective and efficient migration permit and citizenship management through the control of borders, issuance of travel documents and permits in accordance with the law and international best practice for national security and socio - economic development.

II. STRATEGIC OBJECTIVES

- To enhance processing and issuance of travel documents;
- To improve delivery of Malawi citizenship services;
- To enhance processing and issuance of permits;
- To enhance processing of visa;
- To enhance management of migration;
- Improve governance instruments;
- Promote human capital development;
- Promote institutional development; and
- Promote remittance of revenue into Government account from embassies.

III. MAJOR ACHIEVEMENTS IN 2023/24

- 2 motor vehicles procured.
- Fire arms, Uniforms for officers and ammunition procured.
- A total of 160,190 Passports to Malawians issued.
- The system at Headquarters, Homeland Security and Regional Immigration Office (Centre) computerized
- Online payment gateway introduced this will be managed by Standard Bank.
- Equipment for Salima office procured.
- Immigration Headquarters, Kamuzu International Airport, Chileka International Airport, Mwanza and Mchinji border post digitalized.
- 352 migrants deported and 187 migrants repatriated. In addition my administration has managed to relocate 1,577 refugees back to Dzaleka.

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
020-Management and Support Services	5,095.42	6,353.14	8,261.92	9,088.11	9,815.16
1-Information and Communication Technology	248.66	243.86	1,383.04	1,521.35	1,643.06
2-Planning, Monitoring and Evaluation	548.74	534.98		-	-
3-Cross Cutting Issues	65.41	67.41		-	-
7-Administration	765.40	770.96	6,878.87	7,566.76	8,172.10
8-Financial Management and Audit Services	54.14	59.84		-	-
9-Human Resource Management	3,413.06	4,676.08		-	-
362-Immigration	3,798.27	3,675.04	5,361.70	5,897.87	6,369.70
1-Issuance of Permits and Travel Documents	746.24	796.16	1,007.58	1,108.34	1,197.00
2-Border Management	3,052.04	2,878.88	4,354.12	4,789.53	5,172.70
Grand Total	8,893.69	10,028.17	13,623.62	14,985.98	16,184.85

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 076: Immigration Services

Program Objective: To provide sound migration management and achieve timely issuance of relevant documents to eligible persons for national security and socio - economic development.

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved delivery of immigration services						
Indicator(s)						
1.1. Percentage of complaints received on immigration services and acted upon	100	100	65	100	100	100
1.2. Average time taken to issue a passport (working days)	10	10	60	10	10	10
1.3. Average time taken to issue a permit (working days)	40	40	60	40	40	40
1.4. Average time taken to clear a traveller (minutes)	5	5	5	5	5	5
1.5. Average time taken to issue a citizenship (working days)	40	40	60	40	40	40
1.6. Average time taken to issue a visa (working days)	3	3	5	3	3	3
Sub-program : Malawi Citizenship Services						
Output 1: Citizenship issuance improved						
Indicator(s):						
1.1. Percentage of citizenship certificates issued within 40 working days	100	100	60	100	100	100
Sub-Program: Migration Management Services						

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Output 2: Border management services enhanced						
Indicator(s):						
2.1. Percentage of borders computerized	100	100	11.1	100	100	100
2.2. Percentage of travellers cleared within 5 min of presentation at immigration counter	100	100	100	100	100	100
2.3. Number of border patrols carried out	70	70	50	70	70	70
2.4. Percentage of reduced cases of human trafficking	0	-	0	0	0	0
2.5. Percentage of staff accommodated in institutional housing	100	100	10	100	100	100
2.6. Number of new border posts opened	100	100	0	100	100	100
2.7. Percentage of illegal immigrants deported/repatriated	100	100	80	100	100	100
Sub-Program: Passport and Travel Documents Services						
Output 3: Passport and travel documents issuance improved						
Indicator(s):						
3.1. Time taken to issue a normal passport application (working days)	10	10	60	10	10	10
3.2. Percentage of normal passports issued within 10 working days	100	100	60	100	100	100
3.3. Percentage of temporary travel documents issued within a day	100	100	100	100	100	100
Sub-Program: Residential Permit Services						
Output 4: Permit issuance improved						
Indicator(s):						
4.1. Percentage of Permanent residence permit issued within the 40 working days	100	100	60	100	100	100
4.2. Percentage of Temporary Residents Permits issued within 20 working days	100	100	80	100	100	100
4.3. Percentage of Students Permits issued within 20 working days	100	100	80	100	100	100
4.4. Percentage of Business Residence Permits issued within 40 working days	100	100	60	100	100	100
Sub programme: Visa Services						
Output 5: Visa issuance Improved						
Indicator(s):						
5.1 Percentage of visas issued within 10 working days	100	100	100	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
5.2 Percentage roll out of e-visa system	100	100	0	100	100	100

Programme 020: Management and Administration Services

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

Table 7.2: Programme Performance Information

Indicator(s)	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met	100	100	0	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 20.1.1 Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	4	4	4	4	4	4
1.4. 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	5	5	5	5	5	5
1.7. Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2.1 Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	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

Indicator(s)	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	70	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	0	100	100	100
3.3. Percentage of staff trained on job-related skills	100	100	30	100	100	100
3.4. Percentage of vacant posts filled	100	100	30	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	90	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	90	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
020-Management and Support Services	5,095.42	6,353.14	8,261.92
2-Expense			
001-Salaries in Cash	3,213.40	4,476.42	3,919.54
003-Other allowances in cash	129.46	129.46	766.94
012-Internal travel	376.26	375.40	270.53
013-External travel	53.60	42.40	58.64
014-Public Utilities	171.68	163.80	218.51
015-Office supplies	98.57	107.14	211.23
016-Medical supplies	13.88	13.88	38.66
019-Training expenses	191.92	161.92	116.87
020-Acquisition of technical services	126.21	126.21	1,496.05
022-Food and rations	330.72	330.72	226.60
023-Other goods and services	159.41	159.19	148.51

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
024-Motor vehicle running expenses	103.66	109.35	29.43
025-Routine Maintenance of Assets	71.20	101.80	118.10
3-Assets			
002-Machinery and equipment other than transport equipment	55.45	55.45	642.30
362-Immigration	3,798.27	3,675.04	5,361.70
2-Expense			
012-Internal travel	477.73	477.93	631.67
013-External travel	157.75	119.21	229.95
014-Public Utilities	37.14	36.09	157.25
015-Office supplies	549.06	563.27	536.81
016-Medical supplies			6.00
019-Training expenses			7.00
020-Acquisition of technical services	431.35	431.35	963.70
022-Food and rations	46.71	45.44	152.57
023-Other goods and services	626.15	476.15	678.75
024-Motor vehicle running expenses	352.49	357.61	629.08
025-Routine Maintenance of Assets	259.31	306.42	338.79
119-Premiums	60.00	60.00	60.00
3-Assets			
001-Transport equipment	271.00	272.00	505.95
001-Weapons systems	100.00	100.00	
002-Machinery and equipment other than transport equipment	429.58	429.58	464.18
Grand Total	8,893.69	10,028.17	13,623.62

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	5,095.42	6,353.14	8,261.92
211-Wages and Salaries	3,342.86	4,605.88	4,686.48
221-Goods and Services	1,697.11	1,691.81	2,933.13
311-Fixed Assets	55.45	55.45	642.30
362-Immigration	3,798.27	3,675.04	5,361.70
221-Goods and Services	2,937.69	2,813.46	4,331.57
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	60.00	60.00	60.00
311-Fixed Assets	800.58	801.58	970.13
Grand Total	8,893.69	10,028.17	13,623.62

VII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Immigration Department Headquarters	Recurrent ORT	4,598.13	5,732.61	6,463.43
	Development II	450.00	450.00	1,439.04
001- Immigration Department Headquarters Total		5,048.13	6,182.61	7,902.47
002- Regional Immigration Office (South)	Recurrent ORT	557.62	557.62	648.23
002- Regional Immigration Office (South) Total		557.62	557.62	648.23
003- Regional Immigration Office (Centra	Recurrent ORT	774.94	774.94	1,561.40
003- Regional Immigration Office (Centra Total		774.94	774.94	1,561.40
004- Regional Immigration Office (North)	Recurrent ORT	589.56	589.56	725.09
004- Regional Immigration Office (North) Total		589.56	589.56	725.09
005- Regional Immigration Office (East)	Recurrent ORT	539.36	539.36	914.43
005- Regional Immigration Office (East) Total		539.36	539.36	914.43
006- Sub Regional Immigration Office (Chikwawa)	Recurrent ORT	53.12	53.12	104.20
006- Sub Regional Immigration Office (Chikwawa) Total		53.12	53.12	104.20
007- Sub Regional Immigration Office (Karonga)	Recurrent ORT	69.54	69.54	133.23
007- Sub Regional Immigration Office (Karonga) Total		69.54	69.54	133.23
008- Kamuzu International Airport Immigration Office	Recurrent ORT	146.90	146.90	217.74
008- Kamuzu International Airport Immigration Office Total		146.90	146.90	217.74
009- Chileka Airport Immigration Office	Recurrent ORT	93.02	93.02	99.92
009- Chileka Airport Immigration Office Total		93.02	93.02	99.92
010- Mwanza Immigration Office	Recurrent ORT	140.76	140.76	206.14
010- Mwanza Immigration Office Total		140.76	140.76	206.14
011- Chitipa Immigration Border Post	Recurrent ORT	85.05	85.05	132.46
011- Chitipa Immigration Border Post Total		85.05	85.05	132.46
012- Songwe Immigration Border Post	Recurrent ORT	146.13	146.13	162.51

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
012- Songwe Immigration Border Post Total		146.13	146.13	162.51
013- Mchinji Immigration Border Post	Recurrent ORT	72.88	72.88	93.98
013- Mchinji Immigration Border Post Total		72.88	72.88	93.98
014- Dedza Immigration Border Post	Recurrent ORT	86.25	86.25	112.61
014- Dedza Immigration Border Post Total		86.25	86.25	112.61
015- Nsanje District Immigration Office	Recurrent ORT	76.77	76.77	106.41
015- Nsanje District Immigration Office Total		76.77	76.77	106.41
016- Mangochi District Immigration Office	Recurrent ORT	22.60	22.60	33.28
016- Mangochi District Immigration Office Total		22.60	22.60	33.28
018- Muloza Immigration Border Post	Recurrent ORT	63.48	63.48	76.71
018- Muloza Immigration Border Post Total		63.48	63.48	76.71
019- Chiponde Immigration Border Post	Recurrent ORT	65.88	65.88	80.51
019- Chiponde Immigration Border Post Total		65.88	65.88	80.51
020- Biriwiri Immigration Border Post	Recurrent ORT	62.12	62.12	71.30
020- Biriwiri Immigration Border Post Total		62.12	62.12	71.30
021- Salima District Immigration Office	Recurrent ORT	48.31	48.31	66.79
021- Salima District Immigration Office Total		48.31	48.31	66.79
022- Mzimba District Immigration Office	Recurrent ORT	61.35	61.35	91.25
022- Mzimba District Immigration Office Total		61.35	61.35	91.25
023- Nkhatabay District Immigration Office	Recurrent ORT	37.65	37.65	48.00
023- Nkhatabay District Immigration Office Total		37.65	37.65	48.00
024- Likoma District Immigration Office	Recurrent ORT	32.26	32.26	34.96
024- Likoma District Immigration Office Total		32.26	32.26	34.96
017 - Immigration Department Desk Office	Recurrent ORT		0.00	
017 - Immigration Department Desk Office Total			0.00	
Grand Total		8,873.69	10,008.17	13,623.62

VIII. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C		1		1	1		1	26.95
D		1	1	2	1	1	2	43.57
E		12	4	16	20	16	36	130.98
F		29	9	38	21	20	41	197.73
G		39	14	53	65	53	118	422.23
H		10	1	11	16	13	29	75.01
I		121	39	160	131	107	238	904.98
J		4	0	4	79	63	142	43.11
K		73	52	125	259	212	471	505.82
L		238	162	400	270	218	488	1,219.05
M		8	4	12	25	20	45	48.58
N		58	6	64	37	30	67	209.95
O		3	4	7	5	4	11	21.95
P		124	88	212	60	48	108	758.89
R		14	15	29	15	13	28	77.68
Total		735	399	1,134	1,005	818	1,825	4,686.48

IX. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development II	450.00	450.00	1,439.04
12050-Construction of Staff Houses for Immigration	149.76	149.76	548.41

11340 - Comp of Border Entry	300.24	300.24	390.63
19430 - Establishment of New Border Posts			500.00
Grand Total	450.00	450.00	1,439.04

NATIONAL REGISTRATION BUREAU

Vote number: 344

Controlling Officer: Principal Secretary for National Registration Bureau

I. MISSION

To provide up-to-date civil and identification biodata for all Malawians and resident foreigners through an efficient National Registration and Identification System to achieve sustainable development.

II. STRATEGIC OBJECTIVES

- To improve positive identification of Malawians and resident foreigners.
- To increase public awareness on National Registration and Identification System (NRIS) and
- To provide an internationally acceptable identification system.

III. MAJOR ACHIEVEMENTS IN 2023/24

- Registered 562,965 people out of a target of 733,636 during the first four phases of Outreach National ID Registration representing 77%.
- Registered over 620,000 children in Lilongwe rural east, Mwanza and Karonga as a pilot exercise.
- Fully Integrated National Registration and Identification System (NRIS) with the systems of National Economic Empowerment Fund (NEEF); Msonkho Online (Malawi Revenue Authority); Malawi Land Information Management System (Ministry of Lands); and ePassport, e-Permit, e-Visa (Department of Immigration).
- Integrated the NRIS with Know Your Customer systems of the following five financial institutions: FDH Bank, Centenary Bank, Standard Bank, Mukuru and Eco Bank.
- Increased the NID printing capacity to 11,000 cards per day from less than 1000 cards per day through the procurement of 20 NID card printers in addition to one medium duty printer.
- Improved accessibility and inclusion to social and economic services through the suspension of the expiry date on NID
- Developed a road map and Marriage Registration System in preparation for the pilot and rollout of marriage registration in Malawi.
- Registered over 300,000 births and 20,000 deaths through continuous registration.

IV. PROGRAMME ISSUES

- Inadequate office space at both the headquarters and the district registration offices
- Inaccessibility to registration services due to the absence of registration centres at the local level.
- Aging registration equipment that needs replacement.
- Limited transport due to inadequate and old fleet of vehicles affecting the operations of the NRB which are field based.
- Unreliable internet connectivity affecting the efficiency of NRIS as tool for service provision.
- Unavailability of forex negatively affecting payments for NRB key services and consumables.

V. 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 Projections	2026 - 2027 Projections
020-Management and Support Services	8,468.59	9,006.33	13,386.92	14,725.61	15,903.65
1-Information and Communication Technology	5,606.80	5,296.80	9.20	10.12	10.93
2-Planning, Monitoring and Evaluation	70.00	70.00	185.80	204.38	220.73
7-Administration	1,014.86	1,518.76	12,447.18	13,691.90	14,787.25
8-Financial Management and Audit Services	124.82	124.82	301.38	331.52	358.03
9-Human Resource Management	1,652.12	1,995.95	443.36	487.70	526.71
399-National Registration and Identification	12,875.20	18,139.29	32,103.34	35,313.68	38,138.77
1-Identity Management	12,006.63	11,973.63	13,640.47	15,004.52	16,204.88
2-Civil Registration and vital Statistics	436.64	5,533.73	13,910.09	15,301.10	16,525.18
3-Public Awareness and Civic Education	431.93	631.93	4,552.78	5,008.06	5,408.71
Overall Total	21,343.79	27,145.62	45,490.26	50,039.28	54,042.42

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 399: Registration Services

Programme Objective: To manage a National Registration and Identification System (NRIS) for sustainable development

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1 Program Performance Information (MK 000'000s)

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projecti on	2026/27 Projecti on
		Target	Prelim			
Programme Outcome: Improved service delivery, governance, economic and social inclusion through Civil Registration and Identity Management.						
Indicator(s)						
1.26. Percentage of Citizen and Non-citizens Registered for IDs	70	98	42	98	99	100
1.27. Percentage of Children Issued with Birth Certificates		70	65	80	83	85
1.28. Percentage of Deaths Registered		45	20	30	35	50
1.29. Percentage of Marriages Registered	-	-	-	20	30	40
Sub-program 399.1: Identity Management						
Output 1: Eligible applicants issued with National ID						
Indicator(s):						
1.32. Number of Citizens Registered		2,500,000	643,604	423000	434000	440000
1.33. Number of Non-citizens Registered		20,000	623	3000	3500	4500
Sub-Program 399.2: Civil Registration and Vital Statistics						
Output 2: Births and Deaths registered						
Indicator(s):						
2.1. Number of Children Registered at birth		300,000	436,985	750,000	500,000	550,000
2.2. Number of Deaths Registered Electronically		80,000	35,685	45,000	55,000	70,000
2.3. Number of Marriages Registered	-	-	50000	60000	65000	70000
Sub-Program 399.3: Public Awareness and Civic Education						
Output 3: Public awareness and civic education conducted						
Indicator(s):						
3.1. Number District Civic Education Structures Oriented	2	2	2	4	6	10
3.2. Number radio Programmes on NRIS	4	4	4	4	10	10
3.3. Number of District Awareness Campaigns	10	10	9	12	13	15

Programme 020: Management and Administration Services

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

Pillar/Enabler:

Table 6.2: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.2. Percentage of performance contracts 1 targets met	55	100	60	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
4.3. Number of Quarterly Reforms progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
4.4. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
4.5. Quarterly M&E reports produced	4	4	4	4	4	4
4.6. Number of procurement plans prepared	1	1	1	1	1	1
4.7. Number of Reforms Contracts developed	1	1	1	1	1	1
4.8. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
4.9. Number of asset registers	1	1	1	1	1	1
4.10. Percentage of procurement	100	100	100	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
<i>contracts managed</i>						
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
5.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
5.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
5.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
5.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
6.1. Percentage of personnel records up to-date	100	100	80	100	100	100
6.2. Percentage of staff appraised on their performance	100	100	100	100	100	100
6.3. Percentage of staff trained on job-related skills	40	60	40	80	80	85
6.4. Percentage of vacant posts filled	65	90	70	90	90	90
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Indicator(s):						
7.1. Percentage of ICT infrastructure safeguarded against security risk	80	100	90	100	100	100
7.2. Percentage of ICT service requests resolved	90	100	90	100	100	100

VII. 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
020-Management and Support Services	8,468.59	9,006.33	13,370.61
2-Expense			
001-Salaries in Cash	1,530.23	1,874.06	1,934.03
003-Other allowances in cash	21.89	21.89	366.71
012-Internal travel	399.23	414.23	1,341.67
013-External travel	68.70	68.70	161.34
014-Public Utilities	55.97	66.87	114.37
015-Office supplies	61.05	109.05	157.03
017-Rentals	120.00	120.00	138.00
018-Education supplies			33.00
019-Training expenses	40.42	40.42	101.74
020-Acquisition of technical services	340.13	190.13	898.08
023-Other goods and services	28.80	28.80	33.12
024-Motor vehicle running expenses	179.73	229.73	2,453.41
025-Routine Maintenance of Assets	487.90	707.90	881.90
119-Premiums	78.30	78.30	34.10
3-Assets			
001-Transport equipment		200.00	548.84
002-Machinery and equipment other than transport equipment	5,056.25	4,856.25	4,173.27
399-National Registration and Identification	12,875.20	18,139.29	32,103.34
2-Expense			
003-Other allowances in cash	4.82	4.82	1.92
012-Internal travel	2,002.88	4,242.88	9,524.54
013-External travel	131.68	131.68	369.41
014-Public Utilities			0.44

Program/GFS/Item	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
015-Office supplies	9,985.50	12,209.59	16,908.35
018-Education supplies	4.67	4.67	94.00
019-Training expenses			89.00
020-Acquisition of technical services	10.50	10.50	10.50
023-Other goods and services			756.00
024-Motor vehicle running expenses	627.07	1,177.07	4,335.29
025-Routine Maintenance of Assets	105.90	355.90	
3-Assets			
002-Machinery and equipment other than transport equipment	2.19	2.19	13.90
Total	21,343.79	27,145.62	45,490.26

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
020-Management and Support Services	8,468.59	9,006.33	13,370.61
211-Wages and Salaries	1,552.12	1,895.95	2,300.74
221-Goods and Services	1,781.93	1,975.83	6,313.65
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	78.30	78.30	34.10
311-Fixed Assets	5,056.25	5,056.25	4,722.11
399-National Registration and Identification	12,875.20	18,139.29	32,103.34
211-Wages and Salaries	4.82	4.82	1.92
221-Goods and Services	12,868.19	18,132.28	32,087.52
311-Fixed Assets	2.19	2.19	13.90
Total	21,343.79	27,145.62	45,490.26

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
001 - Headquarters	Recurrent ORT	21,343.79	27,145.62	45,490.26
001 - Headquarters Total		21,343.79	27,145.62	45,490.26
Grand Total		21,343.79	27,145.62	45,490.26

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	-	1	0	1	1	0	1	25.57
D	1	1	0	1	1	0	1	20.63
E	1	0	0	0	1	0	1	17.77
F	5	4	0	4	4	0	4	47.02
G	41	23	10	33	30	13	43	261.86
H	1	1	0	1	1	0	1	7.7
I	46	20	21	41	24	24	48	214.68
J	37	10	12	22	17	16	33	167.58
K	317	177	84	261	199	90	289	830.73
M	4	10	10	20	10	8	18	63.08
N	35	31	2	33	31	2	33	111.14
O	1	1	0	1	1	0	1	3.16
P	88	68	13	81	70	13	83	154.16
Q	-				3	0	3	8.95
Total	577	347	152	499	393	166	559	1,934.03

MINISTRY OF JUSTICE

Vote number: 350

Controlling Officer: Solicitor General and Secretary for Justice

I. MISSION

To contribute to socio-economic development and achieve justice, peace and security in the country in collaboration with justice stakeholders

II. STRATEGIC OBJECTIVES

- To provide sound legal advice to the Government;
- To prepare legislation and draft legal instruments on behalf of Government;
- To provide political, policy and technical oversight to the Democratic Governance Sector; and
- To enhance and strengthen services through the provision of policy guidance and administrative support.

III. MAJOR ACHIEVEMENTS IN 2023/24

- Prepared and presented to Parliament 29 Bills and 25 of these were passed into laws;
- Developed and published 72 pieces of subsidiary legislation;
- Re-elected as a member of the Human Rights Council by United Nations General Assembly for the period 1st January, 2024 to 31st December, 2026;
- Prepared and submitted a State Party Report on the International Convention for the Protection of all Persons from Enforced Disappearance;
- Established and operationalized the Office of Registrar of Political Parties in compliance with the Political Parties Act; and
- Provided legal advice to over 11 Government Ministries, Departments and Agencies.

IV. PROGRAMME ISSUES

- Low staffing levels especially in the technical departments;
- Mobility due to insufficient number and poor condition of vehicles;
- Inadequate office space;
- Difficulties to retain lawyers due to uncompetitive conditions of services in Civil Service; and
- Inadequate and poor quality office equipment.

V. PROGRAMME STRUCTURE

Table 5.1:

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services	905.77	1,085.88	2,222.11	2,066.27	2,231.57
1-Information and Communication Technology	28.42	26.10	37.30	34.68	37.46
2-Planning, Monitoring and Evaluation	149.62	137.62	297.24	276.39	298.50
3-Cross Cutting Issues	31.46	29.67	13.05	12.13	13.10
7-Administration	463.50	473.21	1,556.57	1,447.41	1,563.20
8-Financial Management and Audit Services	111.13	295.65	153.19	142.44	153.84
9-Human Resource Management	121.64	123.63	164.77	153.21	165.47
149-Legislative Drafting Services	399.44	400.33	438.95	408.17	440.82
1-Vetting Services and Trustee	78.82	49.12	12.00	11.16	12.05
2-Law Revision	104.59	134.64	7.00	6.51	7.03
3-Legislative Drafting	216.02	216.56	419.95	390.50	421.74
150- Democratic Governance	183.17	128.81	119.15	110.80	119.66
0-	183.17	128.81	119.15	110.80	119.66
Grand Total	1,488.38	1,615.03	2,780.21	2,585.24	2,792.05

PROGRAMME BUDGET AND PERFORMANCE INFORMATION

Programme 149: Legislative Drafting Services

Programme Objective: To prepare legislation and draft legal instruments on behalf of Government

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Increased Efficiency and effectiveness of Justice Delivery Systems						
Indicator(s)						
1.30. Percentage of targeted laws are available accessible and used in upholding rule of law	80	90	80	90	90	90
Sub-program: Vetting services						
Output 1: Relevant legislative frameworks developed						
Indicator(s):						
1.34. Number of Bills and Government Notices Published	45	30	25	30	30	30
1.35. Percentage agreements and contracts vetted out of the received	100	100	100	100	100	100
Sub-Program : Law revision						
Output 2: Law Revision Order published						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.12. Percentage of Law Revision Orders Published	100	100	0	100	100	100
Sub-Program : Legislative drafting						
Output 3: Laws of Malawi reprinted						
Indicator(s):						
3.14. Number of Laws of Malawi Produced	85	100	80	30	30	30

PROGRAM 150: Democratic Governance

Programme Objective: To provide political, policy and technical oversight to the Democratic Governance Sector

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.2: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Enhanced coordination of the Democratic Governance Sector						
Indicator(s)						
1.1. Number of management structures of Democratic Government Sector that are functional	3	3	3	3	3	3
Sub-program: Improved adherence to human rights standards						
Output 1: State party reports regularly compiled						
Indicator(s):						
1.1. Number of state party reports submitted to relevant international bodies	3	3	1	3	3	3
Sub-Program						
Output 2: Backlog of state party reports cleared						
Indicator(s):						
2.1. Percentage of backlog cleared	80	90	90	90	95	95
Sub-Program						
Output 3: Effective mechanism for implementation monitoring and reporting of UPR recommendations improved						
Indicator(s):						
3.1. Compliance rate tracked	3	3	1	3	3	3
3.2. Number of progress review sessions conducted	4	4	3	4	4	4
3.3. Percentage of submitted state party reports successfully defended	100	100	90	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
3.4. Number of the Public awareness meetings conducted	4	4	0	4	4	4
Sub-Program						
Output 4: Access to human rights information improved						
Indicator(s):						
4.1. Percentage of the public access human rights information	95	95	80	95	96	97
Sub programme						
Output 5: National Human Rights Action Plan implemented						
Indicator(s):						
5.1. Number of consultative meetings conducted	5	10	1	6	4	4

PROGRAM 20: Management and Administration Services

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

Table 6.4 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Improved Institutional and Organisational Efficiency and Effectiveness						
Indicator(s)						
1.1. Percentage of performance contracts targets met	100	100	65	100	100	100
Output Indicators						
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Procurement processes Improved						
Indicator(s):						
1.1. Number of Procurement Plans prepared	1	1	1	1	1	1
1.2. Number of reports produced	4	4	3	4	4	4
1.3. Contracts Processed						
Output 2: Asset Management improved						
Indicator(s):						
2.1. Inventories updated and Asset Registers prepared (Electronic and Manual)	1	1	1	1	1	1
2.2. Number of Assets Disposal	0	7	0	10	6	6
Output 3: Capacity Building enhanced						
Indicator(s):						
3.1. Number of officers Trained in Management and Leadership & Procurement	3	10	0	10	10	10
Output 4: Programme and projects Planned and Budgeted						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
4.1. Number of performance Contracts produced	1	1	1	1	1	1
4.2. Budget and AWP documents produced	1	1	1	1	1	1
4.3. Number Project concepts developed and submitted to EP&D	5	5	7	6	6	6
Output 5: Research, Monitoring and Evaluation conducted						
Indicator(s)						
5.1. Number of PC Reviews conducted	4	4	1	4	4	4
5.2. Number of progress reviews conducted	12	4	2	12	12	12
5.3. Research on employee satisfaction conducted	0	1	0	1	1	1
Output 6: Statistical reports produced						
Indicator(s)						
6.1. Number of statistical reports produced	2	2	2	2	2	2
6.2. Number of survey proposals formulated	1	1	0	1	2	1
6.3. Number of survey reports produced	1	1	0	1	2	1
6.4. Percentage of Justice Management Information System developed	0	75	0	75	100	100
Output 7: M&E System strengthened						
Indicator(s)						
7.1. Percentage Monitoring and Evaluation framework review	30	50	0	50	75	100
7.2. Number of staff trained on governance Monitoring and Evaluation	0	5	0	5	5	5
Subprogram 20.2: Financial Management and Audit Services						
Output 8: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s)						
8.1. Financial Reports Produced	12	12	12	12	12	12
Output 9: Service delivery, accountability of public fund , procurement procedures and Fleet Management improved						
Indicator(s):						
9.1. Audit reports produced	12	12	4	4	4	4
Subprogram 20.08: Human Resource Management						
Output 10: Vacant posts filled						
Indicator						
10.1 Number of vacancies filled	17	17	10	10	10	8
Output 11: Officers Trained						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Indicator(s):						
11.1. Number of officers Trained	5	20	6	15	15	15
Output 12: Records management improved						
Indicator(s)						
12.1. Number of files updated	160	160	136	180	180	190
Output 13: HIV & AIDS workplace awareness campaign conducted						
Indicator(s)						
13.1. No of officers attended the Awareness Campaigns	33	35	0	35	35	35
Output 14: Procure and provide food stuff to those affected						
Indicator(s):						
14.1. Goods delivered		30				
Output 15: HIV& AIDS Counselling						
Indicator(s):						
15.1. Number of Officers Trained	0	25	0	10	10	10
Output 16: Corruption Prevention and Public Awareness Improved						
Indicator(s)						
16.1. Fraud and Prevention Policy Formulated	0	1	0	1	1	1
16.2. Institution integrity Orientation Workshop conducted	2	2	0	1	1	1
16.3. Departments Awareness Campaigns Conducted	2	2	2	2	2	2
Subprogram 20.10: Information and Communication Technology						
Output 17: Ministry's Business Processes Automated						
Indicator(s):						
17.1 Database Created	0	1	0	1	1	1
17.2 Number of computers updated with antivirus	125	144	15	144	144	144
Output 18: Support Services Provided						
Indicator(s):						
18.1 Number of Regional Offices Supported	4	4	3	4	4	4
18.2 Justice website updated and enhanced (%)	80	100	5	100	100	100
18.3 Number of officers trained in latest technologies	30	30	0	15	15	15
Output 19: Corruption Prevention and Public Awareness Improved						
Indicator(s)						
19.1 Fraud and Prevention Policy Formulated	0	1	0	1	1	1
19.2 Institution integrity Orientation Workshop conducted	2	2	0	1	1	1
19.3 Departments Awareness Campaigns Conducted	2	2	0	2	3	3

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
020-Management and Support Services	905.77	1,085.88	2,222.11
2-Expense			
001-Salaries in Cash	343.43	527.48	421.62
003-Other allowances in cash	7.95	7.95	67.68
012-Internal travel	138.14	146.70	263.43
013-External travel	59.07	51.45	81.54
014-Public Utilities	13.60	22.60	117.46
015-Office supplies	35.95	41.98	186.98
017-Rentals			46.80
018-Education supplies	1.40	0.20	
019-Training expenses	29.75	12.24	176.00
020-Acquisition of technical services	6.00	6.00	26.54
023-Other goods and services	32.91	30.71	109.04
024-Motor vehicle running expenses	34.62	34.09	202.66
025-Routine Maintenance of Assets	38.68	38.68	75.30
119-Premiums	19.00	19.00	120.00
3-Assets			
001-Materials and supplies	0.50	0.50	
001-Transport equipment	100.00	100.00	200.00
002-Intellectual property products	0.03	0.03	1.50
002-Machinery and equipment other than transport equipment	44.74	46.27	125.57
149-Legislative Drafting Services	399.44	400.33	438.95
2-Expense			
001-Salaries in Cash	78.64	78.64	121.02
003-Other allowances in cash	38.46	38.46	79.57
012-Internal travel	25.76	25.76	15.92
013-External travel	28.05	26.85	
014-Public Utilities	0.40	0.40	
015-Office supplies	119.68	92.73	12.00
019-Training expenses	10.50	1.50	
023-Other goods and services	18.34	18.34	
024-Motor vehicle running expenses	36.96	72.91	191.44
025-Routine Maintenance of Assets	8.40	7.50	
3-Assets			
002-Machinery and equipment other than transport equipment	34.25	37.24	19.00
150- Democratic Governance	183.17	128.81	119.15
2-Expense			
001-Salaries in Cash	31.97	31.97	20.55
003-Other allowances in cash	21.27	21.27	7.68
012-Internal travel	39.89	23.50	9.07

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
013-External travel	61.56	29.09	69.20
014-Public Utilities	10.14	10.14	
015-Office supplies	12.26	12.26	10.35
019-Training expenses	0.54	0.04	
023-Other goods and services	5.55	0.55	2.31
Grand Total	1,488.38	1,615.03	2,780.21

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	905.77	1,085.88	2,222.11
211-Wages and Salaries	351.38	535.43	489.30
221-Goods and Services	390.12	384.65	1,285.74
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	19.00	19.00	120.00
311-Fixed Assets	144.77	146.30	327.07
312-Inventories	0.50	0.50	
149-Legislative Drafting Services	399.44	400.33	438.95
211-Wages and Salaries	117.10	117.10	200.59
221-Goods and Services	248.09	245.99	219.36
311-Fixed Assets	34.25	37.24	19.00
150- Democratic Governance	183.17	128.81	119.15
211-Wages and Salaries	53.24	53.24	28.23
221-Goods and Services	129.93	75.57	90.92
Grand Total	1,488.38	1,615.03	2,780.21

VII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	1,488.38	1,615.03	2,780.21
001- Headquarters Total		1,488.38	1,615.03	2,780.21
Grand Total		1,488.38	1,615.03	2,780.21

VIII. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
B	1	1	0	1	1	0	1	

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	0	2	0	2	2	0	2	59.70
D	6	4	0	4	4	0	4	120.10
E	13	2	2	4	2	2	4	103.82
F	17	5	2	7	5	2	7	99.60
G	16	7	1	8	7	1	8	85.70
I	19	7	6	13	7	6	13	83.30
J	2	0	2	2	0	2	2	9.60
K	17	4	9	13	4	9	13	54.50
L	3	2	0	2	2	0	2	11.60
M	17	5	2	7	5	2	7	25.30
N	22	15	0	15	15	0	15	49.70
O	5	0	1	1	0	1	1	3.20
P	7	1	3	4	1	3	4	12.00
Total	71	27	15	42	27	15	42	718.12

DIRECTORATE OF PUBLIC PROSECUTIONS AND STATE ADVOCATE

Vote number: 351

Controlling Officer: Solicitor General and Secretary for Justice

I. MISSION

To contribute to socio- economic development and the achievement of justice, peace and security in the country through timely and expeditious prosecution of criminal cases and provision of advisory legal services to the Government.

II. STRATEGIC OBJECTIVES

- To prosecute persons accused of crime generally and those accused of committing homicide offences and financial crimes specifically;
- To provide legal and technical advice as well as relevant consents to the Malawi Police Service, Malawi Revenue Authority, Anti-Corruption Bureau, Wildlife and National Parks, and other law enforcement agencies;
- To provide legal advice to Ministries and Departments in Criminal matters;
- To augment Malawi's standing as a Regional Partner in the fight against crime generally and transnational crime in particular through enhanced participation in international legal cooperation and mutual legal assistance endeavours;
- To enhance access to timely justice for victims of crime through efficient and timely granting of consents to prosecute to private Legal Practitioners;
- To facilitate deterrence in crime through Public Awareness; and
- To enhance the use of asset forfeiture laws.

III. MAJOR ACHIEVEMENTS IN 2023/24

- Prosecuted 852 cases as of January, 2024 against an annual target of 1,300.
- Re-established good working relationship among law enforcement agencies.
- Attended to over 90% of appeals, bail applications and confirmation of cases.
- Provided legal and technical advice to requisite Law Enforcement Agencies (LEAs) and granted relevant consents to prosecute to the Malawi Police Service and Department of Parks and Wildlife.

IV. PROGRAMME ISSUES

- Poor working conditions for lawyers as compared to private practice remunerations therefore making retention difficult.
- The lack of measurement criteria for 'load' of financial crimes cases, which might result in lack of appreciation of the efficiency and effectiveness of the Directorate hence affecting morale of professional staff.
- Mobility challenges due to insufficient number and poor condition of vehicles

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
020-Management and Support Services	561.70	586.15	728.89	801.78	865.92

1-Information and Communication Technology	1.60	1.60		-	-
2-Planning, Monitoring and Evaluation	148.14	148.14	100.51	110.56	119.41
3-Cross Cutting Issues	32.96	47.76		-	-
7-Administration	264.35	272.79	575.90	633.49	684.17
8-Financial Management and Audit Services	40.31	48.31	41.55	45.70	49.36
9-Human Resource Management	74.35	67.56	10.94	12.03	12.99
143- Public Prosecutions	1,443.54	1,475.46	1,484.53	1,632.98	1,763.62
1-Criminal Prosecutions	1,047.05	1,080.56	1,334.26	1,467.69	1,585.10
2-Consents and Legal Advice	364.89	363.29	108.19	119.00	128.53
3-Asset Forfeiture	31.60	31.60	42.08	46.29	49.99
Grand Total	2,005.24	2,061.60	2,213.42	2,434.76	2,629.54

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

PROGRAM 143: Public Prosecutions

Programme Objective: To provide access to justice through timely prosecution of criminal cases

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved efficiency and effectiveness in the provision of legal services to Government						
Indicator(s)						
1.31. Number of cases prosecuted	910	1300	852	1300	1300	1300
Sub-program 143.01: Criminal Prosecution						
Output 1: Cases Prosecuted						
Indicator(s):						
1.36. Number of homicide cases registered	256	250				
1.37. Number of white-collar cases registered	20	15	64	70	70	70
1.38. Number of other criminal cases registered	125	130	296	130	130	130
1.39. Number of mutual legal assistance and extradition report processed	6	12	5	12	12	12
Sub-Program 143.01: Criminal Prosecution						
Output 2: Capacity in case management built						
Indicator(s):						
2.13. Number of Public Prosecutors/ State advocates trained	-	25	-	50	-	-

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.14. Number of all criminal cases computerised	-	400	-	400	-	-
Sub-Program 143.02: Consents and Legal Advice						
Output 3: Consents and Legal Advice provided to Government Agencies and Departments						
Indicator(s):						
3.15. Number of Legal opinions prepared	-	100	180	150	130	100
3.16. Percentage of consents processed	100	100	100	100	100	100
Sub-Program 143.03 Asset Forfeiture						
Output 4: Asset forfeiture unit established						
Indicator(s):						
5.1. Office space identified	-	3	7	-	-	-
5.2. Officers identified		7	7	-	-	-
5.3. Office furniture procured		7	-	10	-	-
Sub programme 143.03 Asset Forfeiture						
Output 5: Capacity in asset forfeiture increased						
Indicator(s):						
1.1. Number of public prosecutors and investigators trained in asset forfeiture laws	3	60	-	60	15	10

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 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met	100	100	100	100	100	100
Subprogram 20.02: Financial Management and Audit Services						
Output 2.1 Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10 th of the following month	12	12	12	12	12	12
2.4. percentage of audits completed in the annual audit plan	100	100	100	100	100	100

Indicators	2022/23	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
	Actual	Target	Prelim			
Subprogram 20.08: Human Resource Management						
Output 3.1 Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. percentage of personnel records up to-date	100	100	100	100	100	100
3.2. percentage of staff appraised on their performance	100	100	100	100	100	100
3.3. percentage of staff trained on job-related skills	100	100	100	100	100	100
3.4. percentage of vacant posts filled	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
020-Management and Support Services	561.70	586.15	728.89
2-Expense			
001-Salaries in Cash	66.78	66.78	351.24
003-Other allowances in cash	0.99	0.99	205.84
012-Internal travel	95.17	118.17	48.66
014-Public Utilities	26.38	29.81	14.59
015-Office supplies	112.39	117.50	44.11
023-Other goods and services			2.50
024-Motor vehicle running expenses	17.68	20.68	3.34
025-Routine Maintenance of Assets	66.35	59.35	29.42
119-Premiums	11.00	9.80	6.00
3-Assets			
001-Transport equipment	122.20	122.20	
002-Machinery and equipment other than transport equipment	42.76	40.86	23.20
143- Public Prosecutions	1,443.54	1,475.46	1,484.53
2-Expense			
001-Salaries in Cash	284.33	377.90	23.56
003-Other allowances in cash	148.69	148.69	7.80
012-Internal travel	391.61	357.45	497.52
013-External travel	101.46	99.63	93.64
014-Public Utilities	39.72	54.72	69.94
015-Office supplies	45.90	47.90	106.88
019-Training expenses	58.60	54.65	56.48
023-Other goods and services	65.23	72.83	156.22

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
024-Motor vehicle running expenses	158.48	158.48	148.37
025-Routine Maintenance of Assets	103.52	59.21	101.09
119-Premiums	41.00	39.00	29.50
3-Assets			
001-Transport equipment			110.00
002-Machinery and equipment other than transport equipment	5.00	5.00	83.54
Grand Total	2,005.24	2,061.60	2,213.42

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	561.70	586.15	728.89
211-Wages and Salaries	67.77	67.77	557.08
221-Goods and Services	317.97	345.52	142.61
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	11.00	9.80	6.00
311-Fixed Assets	164.96	163.06	23.20
143- Public Prosecutions	1,443.54	1,475.46	1,484.53
211-Wages and Salaries	433.02	526.59	31.36
221-Goods and Services	964.52	904.86	1,230.12
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	41.00	39.00	29.50
311-Fixed Assets	5.00	5.00	193.54
Grand Total	2,005.24	2,061.60	2,213.42

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Director of Public Prosecution (Lilongwe)	Recurrent ORT	880.97	957.33	1,836.80
001- Director of Public Prosecution (Lilongwe) Total		880.97	957.33	1,836.80
002- State Advocate Chambers (Blantyre)	Recurrent ORT	762.68	752.68	21.83
002- State Advocate Chambers (Blantyre) Total		762.68	752.68	21.83
003- State Advocate Chambers (Mzuzu)	Recurrent ORT	361.59	351.59	354.79
003- State Advocate Chambers (Mzuzu) Total		361.59	351.59	354.79
Grand Total		2,005.24	2,061.60	2,213.42

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	1	1	0	1	1	0	1	23.70
D	3	1	1	2	1	1	2	37.00
E	7	2	0	2	2	0	2	33.90
F	5	0	0	0	0	0	0	-
G	12	5	0	5	5	0	5	37.70
H	23	10	12	22	10	12	22	162.36
I	21	3	3	6	3	3	6	33.70
J	11	5	1	6	5	1	6	26.10
K	27	13	11	24	13	11	24	181.70
L	6	3	1	4	3	1	4	11.70
M	10	1	4	5	1	4	5	13.80
N	10	4	0	4	4	0	4	10.70
O	0	1	1	2	1	1	2	5.10
P	8	8	3	11	8	3	11	27.30
Total	144	57	37	94	57	37	94	604.76

DEPARTMENT OF REGISTRAR GENERAL

Vote number: 352

Controlling Officer: Registrar General

I. MISSION

To provide a well-regulated and viable environment for doing business and an excellent and friendly service to the public in the registration of industrial property rights, commercial and not for profit entities, civil events and the collection of non-tax revenue.

II. STRATEGIC OBJECTIVES

- To improve registration, storage, retrieval, management and dissemination of information through computerised databases and systems;
- To promote the awareness and utilization of Industrial Property Rights in order to stimulate technological innovation and development and enhance Malawian industry and commerce through the implementation of National IP Policy;
- To promote and supporting the harmonization of domestic and international law, procedure and practice in order to enhance participation in global trade markets and attract foreign direct investment and technology inflows into the country.

III. MAJOR ACHIEVEMENTS IN 2023/24

- Collected K3.1 billion;
- Registered 482 Trademarks, 7 Patents and 17 registered designs;
- Assessed 2,176 stamp duty files from which K2.4 billion was collected in non-tax revenue;
- Registered 2 Political Parties namely Liberation for Economic Freedom Party and Muvi wa Chilungamo Revolutionary Party;
- Recruited 2 drivers and 1 Security Guard;
- Trained 4 members of staff; and
- Promoted 2 technical officers to senior positions.

IV. PROGRAMME ISSUES

- Inadequate staffing levels in all the three regions;
- Delays in processing payments by Accountant General which has negatively affected the timely implementation of activities;
- Inadequate Motor Vehicles coupled with an old existing fleet has affected mobility; and
- Lack of a collecting bank facility at the Mzuzu office causes serious challenges in collection of non-tax revenue.

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

020-Management and Support Services	607.89	734.92	730.35	803.39	867.66
1-Information and Communication Technology	39.48	39.48	100.05	110.05	118.86
7-Administration	433.84	562.36	390.40	429.44	463.79
8-Financial Management and Audit Services	64.63	63.13	119.03	130.93	141.40
9-Human Resource Management	69.95	69.95	120.88	132.97	143.61
173-Registration Services	834.92	790.52	1,033.29	1,136.62	1,227.54
1-Estate and Stamp Duty Assessment	166.53	141.33	977.35	1,075.08	1,161.09
2-Insolvency and Liquidation	21.56	18.66	55.94	61.53	66.46
3-Information and Communication Technology	154.18	136.18		-	-
4-Stamp and Estate Duty	153.15	151.05		-	-
5-Insolvency and Liquidation	245.06	241.66		-	-
6-Marriages and Adoptions	15.81	22.01		-	-
7-Information and Communication Technology	78.63	79.63		-	-
Grand Total	1,442.81	1,525.44	1,763.64	1,940.00	2,095.20

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 97.0: Governance

Programme Objective: To improve the capacity of the Department of Registrar General based on practices that ensure efficient, secure, predictable and competitive operating environment and protection of associated rights.

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projecti on	2026/27 Projectio n
		Target	Prelim			
Program Outcome: Improved efficiency and effectiveness in the provision of Specialized services to the public						
Indicator(s)						
1.1. Proportion of targeted users with online access	60	100	60	60	80	100
1.2. 95% availability of online registration services	80	95	80	95	95	95

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projecti on	2026/27 Projectio n
		Target	Prelim			
Output Indicators						
Sub-Program 1: 97.03 Registration Services						
Output 1: Protection of intellectual property rights promoted						
Indicator(s):						
1.1. Number of Awareness and Sensitization of Registered Designs Act	0	0	0	6	0	0
1.2. Number of Awareness and Sensitization of the Patents Act	0	0	0	6	0	0
1.3. Number of CPD workshops attended	4	3	3	3	3	3
1.4. Number of sessions of the Registered Designs Act Technical Working Group	0	0	0	3	0	0
1.5. Number of Consultative Workshops on the Revision of Registered Designs Act	0	1	0	3	0	0
1.6. Number of sessions of the Patents Act Technical Working Group (TWG)	2	2	0	0	0	0
1.7. Number of consultative workshop on the Patents Bill	0	2	0	0	0	0
1.8. Number of Working Sessions to Develop Guidelines for Supporting the International Protection of Domestic intellectual property rights	0	3	0	0	0	0
1.9. Number of IP awareness campaigns undertaken	2	2	0	2	2	2
1.10. Number of Technology and Innovation Support Centres in academic and research increased	0	1	0	2	1	1
1.11. Number of Trade Marks, Registered Designs and Patents registered	719	530	719	530	530	560
1.12. Number of Technical Session for the Drafting of the Trade Marks Regulations	0	4	0	1	0	0
1.13. Number of Consultative Workshops on the Trade Marks Regulations	0	1	0	1	0	0
1.14. Number of AGMs for Malawi Law Society attended	1	1	1	1	1	1
1.15. Number of reports on the Verification and validation of IP data captured on IPAS	12	12	9	12	12	12
1.16. Number of the GIs for SMEs Project launched	0	0	0	1	0	0

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projecti on	2026/27 Projectio n
		Target	Prelim			
1.17. Number of GIs for SMEs Workshops conducted	0	0	0	3	4	4
1.18. Number of reports on the Operationalization of Trade Marks Tribunal	0	1	0	1	1	1
1.19. Number of Technical Session for the Drafting of the Trade Marks (Tribunal Rules) Regulations	0	2	0	2	0	0
1.20. Number of Consultative workshop for Malawi Law Society Trade Marks (Tribunal Rules) Regulations	0	1	0	1	0	0
1.21. Number Hearings of the Trade Marks Tribunal	0	3	0	3	3	3
Output 2: Registration and administration of business entities enhanced						
Indicator(s):						
2.1. Number of businesses re-registered under the new MBRS	2,882	0	0	1000	0	0
2.2. Percentage of user access to the Malawi Business Registration System	80	100	0	100	100	100
2.3. Number of Registration of Business and Companies	12,399	13,562	11,462	14,000	14500	15000
2.4. Number of Workshop on the Review of the Companies Act	0	0	0	3	0	0
2.5. Number of Completed revised Companies Act	0	0	0	1	0	0
2.6. Number of sessions of the Companies Act Technical Working Group	0	0	0	2	0	0
2.7. Number of Awareness and Sensitization of the Companies Act	0	0	0	3	0	0
2.8. Number of public awareness and outreach programmes developed	0	0	0	3	3	3
2.9. Number of materials for public awareness and outreach programmes implementation	0	0	0	3	3	3
Output 3: Enhance Registration of not for profit entities, civil events & Political Parties						
3.1. Number of Trusts Incorporated	141	100	0	200	200	200

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projecti on	2026/27 Projectio n
		Target	Prelim			
3.2. Number of Workshop on the Review of the Trusts Incorporations Act (this indicator/activity has been planned and will finish in 2022/23 FY)	2	0	0	2	0	0
3.3. Number of Trusts Incorporations Act revised (this indicator/activity has been planned and will finish in 2021/22 FY)	0	0	0	1	0	0
3.4. Number of sessions of the Trusts Incorporations Act Technical Working Group	0	0	0	2	0	0
3.5. Number of Awareness and Sensitization of the Trusts Incorporations (this indicator/activity has been planned and will finish in 2021/22 FY)	0	0	0	1	0	0
3.6. Number of marriages registered	108	70	0	70	80	100
Output 4: A functional and available online Collateral Registry system						
Indicator(s):						
2.1. Number of reports on enhancements of the collateral registry	0	0	0	1	1	1
2.2. Number of reports on maintenance of user access to PPSR	4	4	2	4	4	4
Output 5: Operationalization of the Office of the Registrar of Political Parties						
Indicator(s):						
4.1. Number of registration of Political Parties	2	2	0	2	2	2
4.2. Number of change in particulars of registered political parties processed	0	0	0	1	1	1
4.3. Percentage of Political Parties which declared their assets	100	100	0	100	100	100
4.4. Percentage of Political Parties which declared their donations	0	0	0	100	100	100
4.5. Number of reports on monitoring of compliance of Political Parties with Political Parties Act	0	0	0	3	4	4
Sub-Program 2: 97.04 Assessment of Estate Duty and Stamp Duty						
Output 6: Non-Tax Revenue collection enhanced						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projecti on	2026/27 Projectio n
		Target	Prelim			
6.1 Devise and implement strategies to improve stamp and estate duty revenue collection	1	3	1	3	3	3
6.2 Percentage of Assessment and Collection of stamp duty payable	100	100	90	100	100	100
6.3 Percentage of Assessment and Collection of estate duty payable	100	100	90	100	100	100
6.4 Conduct sessions of the Stamp duty Act Technical Working Group (this indicator/activity has been planned and will finish in 2022/23 FY)	0	0	0	2	0	0
6.5 Completed revised Stamp duty Act	0	0	0	0	0	0
6.6 Number of Workshops on the Review of the Stamp duty Act (this indicator/activity has been planned and will finish in 2021/22 FY)	0	0	0	2	0	0
6.7 (this indicator/activity has been planned and will finish in 2021/22 FY) (this indicator/activity has been planned and will finish in 2021/22 FY)	0	0	0	2	0	0
Sub-Program 3: 97.05 Insolvency and Liquidation						
Output 7: To ably discharge the duties of the director of insolvency, official receiver and to administer corporate insolvency and individual (bankruptcy) insolvency						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projecti on	2026/27 Projectio n
		Target	Prelim			
6.1. Number of reports of supervision of Trustees in bankruptcy	1	1	1	1	1	1
6.2. Number of reports in Supervision of liquidator in winding up of companies	0	1	1	1	1	1
6.3. Number of reports in Administration of Bankruptcy and winding up	1	1	1	1	1	1
6.4. Number of reports in Administration and disciplining of insolvency practitioners	1	1	1	1	1	1
6.5. Number of forums of official insolvency regulators	1	1	1	1	1	1

Programme 20: Management and Administration

Programme Objective: Strategic, management and operational capacity enhanced

Table 6.2 Program Performance Information

Indicators	2022/2 3 Actual	2023/24		2024/2 5 Targets	2025/26 Projecti on	2026/27 Projecti on
		Targe t	Preli m			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
4.3. Percentage of performance contracts targets met	100	100	90	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Improved Institutional and Organizational Efficiency and Effectiveness						
Indicator(s):						
1.1. Number of reports on Maintaining Government Assets including Fleet Management and ensuring of adequate provision of Office Supplies	12	12	6	12	12	12
1.2. Number of reports on supporting the operations of Institutional Integrity Committee (IIC).	0	0	9	12	12	12

Indicators	2022/2 3 Actual	2023/24		2024/2 5 Targets	2025/26 Projecti on	2026/27 Projecti on
		Target	Prelim			
1.3. Number of reports on Improve staff welfare through provision of supplementary nutrition and conduct HIV/AIDS activities.	12	12	12	12	12	12
1.4. Number of management meetings attended	0	4	0	4	4	4
1.5. Number of Supervisory visits by heads of sections	0	4	0	4	4	4
1.6. Number of staff subscribed to professional bodies	11	11	7	12	12	12
Output 2: Transformation of Department of Registrar General to Companies and Intellectual Property Office (COIPO)						
2.1. Number of reports on operationalization of COIPO	0	0	0	1	1	1
2.2. Number of HR consultants Recruited	0	0	0	1	0	0
2.3. Number of COIPO staff structure developed	0	0	0	1	0	0
2.4. Percentage of identified vacancies filled	0	0	0	100	100	100
2.5. Number of Land procured for COIPO office block	0	0	0	1	0	0
Subprogram 20.2: Financial Management and Audit Services						
Output 3 Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
3.1. Number of reports on Preparation and submission of budget	1	1	1	1	1	1
3.2. Number of reports on Updating and Maintenance of Accounts	12	12	10	12	12	12

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projecti on	2026/27 Projecti on
		Target	Prelim			
<i>Books (Ledgers, Cash books</i>						
3.3. Number of reports on Pre-Audit Exercises	0	0	0	2	0	0
3.4. Number of reports on Salary Preparation and Balancing	12	12	7	12	12	12
3.5. Number of reports on Preparation and Submission of bank reconciliation	12	12	10	12	12	12
3.6. Number of reports on Collection of remittances and cash transfers on Advances Account	12	12	10	12	12	12
3.7. Number of reports on Submission of Expenditure Return	12	12	10	12	12	12
3.8. Number of Financial Statements Report	4	4	3	4	4	4
Subprogram 20.08: Human Resource Management						
Output 4: Enhanced provision of services for the management of human resources						
Indicator(s):						
4.1. Number of reports on Updating records and Personal files	2	2	1	2	2	2
4.2. Number of reports on payroll administration	12	12	7	12	12	12
4.3. Number of trainings	1	4	0	11	12	14
4.4. Number of Foreign Training	0	3	0	0	2	2
4.5. Number of reports on PE Budgeting	1	1	1	1	1	1
4.6. Number of reports on handling of disciplinary issues	1	0	0	4	4	4
4.7. Number of reports on performance management	0	4	0	5	5	5
4.8. Number of reports on processing terminal benefits	1	1	0	2	2	2
4.9. Number of reports on HRMIS IFMIS interface	1	1	0	1	1	1
4.10. Number of reports on pension administration	4	4	2	4	4	4

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projecti on	2026/27 Projecti on
		Target	Prelim			
4.11. Number of reports on personnel audit	0	2	0	2	2	2
4.12. Number of officers trained in Performance appraisal	0	76	76	76	76	76
Subprogram 20.10: Information and Communication Technology						
Output 5: Efficient and effective information administrative and management structures and systems for management and administration of DRG information for easy access by the public.						
Indicator(s):						
5.1. Number of reports on Maintaining access to DRG systems		12	12	7	12	12
5.2. Number of Internal ICT trainings conducted		0	8	7	4	4
5.3. Number of reports on Routine Helpdesk support		12	12	7	12	12

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
020-Management and Support Services	607.89	734.92	730.35
2-Expense			
001-Salaries in Cash	167.57	250.20	206.72
003-Other allowances in cash	14.89	14.89	27.03
012-Internal travel	74.23	74.23	110.27
013-External travel			13.37
014-Public Utilities	31.32	33.82	59.65
015-Office supplies	44.29	44.19	93.34
018-Education supplies	2.90	2.90	6.10
019-Training expenses	7.90	7.90	31.55
020-Acquisition of technical services			0.00
023-Other goods and services	11.00	11.00	15.20
024-Motor vehicle running expenses	38.69	38.69	65.70
025-Routine Maintenance of Assets	51.90	57.90	47.91
119-Premiums	17.00	18.00	20.10
3-Assets			
001-Transport equipment	133.00	178.00	0.00
002-Machinery and equipment other than transport equipment	13.20	3.20	33.42
173-Registration Services	834.92	790.52	1,033.29
2-Expense			
001-Salaries in Cash	111.91	111.91	142.27
003-Other allowances in cash	34.90	34.90	43.34
012-Internal travel	189.66	194.06	254.54
013-External travel	20.84	4.84	51.16
014-Public Utilities	62.92	65.92	79.92
015-Office supplies	77.98	67.18	26.35
018-Education supplies	3.00	3.00	
019-Training expenses	14.00	12.50	23.16
020-Acquisition of technical services	53.49	46.59	230.70
023-Other goods and services	4.05	4.75	7.93
024-Motor vehicle running expenses	88.27	87.67	78.86

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
025-Routine Maintenance of Assets	6.48	6.48	16.22
3-Assets			
002-Machinery and equipment other than transport equipment	167.41	150.71	78.84
Grand Total	1,442.81	1,525.44	1,763.64

Table 7.1(b): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	607.89	734.92	730.35
211-Wages and Salaries	182.46	265.08	233.75
221-Goods and Services	262.24	270.64	443.08
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	17.00	18.00	20.10
311-Fixed Assets	146.20	181.20	33.42
173-Registration Services	834.92	790.52	1,033.29
211-Wages and Salaries	146.81	146.81	185.62
221-Goods and Services	520.70	493.00	768.83
311-Fixed Assets	167.41	150.71	78.84
Grand Total	1,442.81	1,525.44	1,763.64

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- Registrar General Headquarters (Blantyre)	Recurrent ORT	1,053.93	1,136.55	1,220.35
001- Registrar General Headquarters (Blantyre) Total		1,053.93	1,136.55	1,220.35
002- Center (Lilongwe)	Recurrent ORT	217.05	217.05	323.02
002- Center (Lilongwe) Total		217.05	217.05	323.02

003- North (Mzuzu)	Recurrent ORT	171.83	171.83	220.27
003- North (Mzuzu) Total		171.83	171.83	220.27
Grand Total		1,442.81	1,525.44	1,763.64

IX. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
D	1	1	0	1	1	0	1	28
E	4	2	0	2	2	0	2	35
F	7	0	3	3	0	3	3	57
G	9	1	2	3	1	2	3	24
H	14	2	5	7	2	5	7	77
I	15	2	3	5	2	3	5	34
J	6	2	2	3	2	2	3	20
K	25	4	9	12	4	9	12	41
L	6	0	1	1	0	1	1	3
M	26	9	4	10	9	4	10	37
N	12	7	2	9	7	2	9	25
O	5	2	2	4	2	2	4	12
P	17	7	4	11	7	4	11	26
Total	147	39	37	76	39	37	76	419

ADMINISTRATOR GENERAL'S DEPARTMENT

Vote number: 353

Controlling Officer: The Administrator General

I. MISSION

To efficiently, equitably and transparently administer deceased estates and other trusts in accordance with the law.

II. STRATEGIC OBJECTIVES

- To improve service delivery and beneficiary access to deceased estates including, among other strategies, automation of the deceased estates management system;
- To explore forms of dispute settlement compatible to disputes in deceased estates;
- To increase knowledge levels on deceased estate management and distribution amongst the citizenry; and
- To strengthen institutional capacity.

III. MAJOR ACHIEVEMENTS 2023/24

- Administered up deceased estates; and
- Registered several disputes related to deceased estates.

IV. PROGRAMME ISSUES

- Inadequate motor vehicles.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services	354.39	402.32	399.73	439.70	474.88
1-Information and Communication Technology			4.75	5.23	5.65
2-Planning, Monitoring and Evaluation	16.25	14.47		-	-
3-Cross Cutting Issues	2.42	2.42		-	-
7-Administration	65.43	70.24	169.78	186.76	201.70
8-Financial Management and Audit Services	99.82	102.68	109.42	120.36	129.99
9-Human Resource Management	170.47	212.51	115.77	127.35	137.54
151-Deceased Estates Management	314.31	302.38	342.50	376.75	406.89
1- Deceased Estates Administration	305.63	294.85	342.50	376.75	406.89
2-Systems Management	8.68	7.53		-	-
Grand Total	668.70	704.70	742.22	816.45	881.76

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 151: Deceased Estates Management

Programme Objectives:

- To improve service delivery and beneficiary access to deceased estates including, among other strategies, automation of the deceased estates management system.
- To explore forms of dispute settlement compatible to disputes in deceased estates.

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome:						
• Disputes being resolved within 3 months • Payments processed within 3 months • Estates of less than one million kwacha being transferred to District Councils within 1 month						
Indicator(s)						
Indicator(s)						
1.1. Number of deceased estates administered	3,173	3,500	3,200	3,000	2,500	2,000
1.2. Number of deceased estates distributed and closed	1,515	1,700	1,200	1,150	1,110	1,000
1.3. Number of deceased estates monitored	375	500	50	150	100	50
Sub-program						
Output 1: Deceased Estates administered						
Indicator(s):						
1.40. No of properties (business) managed	37	40	30	50	40	30
1.41. No. of cheques/properties received	1,667	1,700	1,650	1,650	1,500	1,300
1.42. No of beneficiary accounts opened	1,607	1,700	1,650	1,650	1,500	1,300
1.43. No of estates distributed & closed	1,515	1,700	1,200	1,150	1,110	1,100
1.44. No of minors accounts opened	246	800	108	150	120	100
1.45. No of minors accounts closed	220	500	138	130	110	95
1.46. Number of dormant files traced	90	500	10	150	150	100
1.47. Number of Disputes Registered	189	200	136	150	150	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.48. Number of Dispute Resolved	95	150	122	150	150	100
1.49. Number of Estates Viewed		100	50	50	40	40
1.50. Letters of Administration Obtained	132	500	120	300	200	150
1.51. Number of trainings attended	5	10	5	10	10	10
1.52. Number of District Councils Visited	24	28	15	28	28	28
1.53. Sensitizations/awareness	-	-	36	36	36	36
Sub-Program						
Output 2: Deceased Estates Distributed						
Indicator(s):						
2.15. Total Funds Received (MK)	-	10bn	11.2bn	12nb	9bn	9bn
2.16. Total Funds Paid Out (MK)	9.3bn	10bn	11.3bn	12bn	9bn	9bn
2.17. No. of deceased estates transferred to District Councils	-	100	-	50	40	40

Programme 20: Management and Administration Services

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

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contract targets met	95	100	97	100	100	100
Subprogram 2.1 Financial Management and Audit Services						
Output 2.1. Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per service Charter	98	100	98	100	100	100
2.2. Number of monthly financial reports submitted on time	12	12	10	12	12	12

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.3. Percentage of Audits Completed in the annual plan	100	100	98	100	100	100
2.4. Total Amount of Non tax revenue collected (MK)	6.8	8m	9.2m	11m	12m	13.5m
2.5. Number of internal audit reports	1	1	1	1	1	1

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Progra/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	354.39	402.32	399.73
2-Expense			
001-Salaries in Cash	129.74	165.74	169.05
003-Other allowances in cash	2.12	2.12	4.67
012-Internal travel	88.09	80.22	70.95
014-Public Utilities	20.92	25.43	24.94
015-Office supplies	39.37	40.75	33.82
018-Education supplies	9.20	8.20	12.08
019-Training expenses	6.13	8.73	11.20
023-Other goods and services	0.70	0.70	7.44
024-Motor vehicle running expenses	20.72	20.72	27.08
025-Routine Maintenance of Assets	25.78	32.52	18.70
119-Premiums	9.05	11.51	12.80
3-Assets			
002-Machinery and equipment other than transport equipment	2.58	5.70	7.00
151-Deceased Estates Management	314.31	302.38	342.50
2-Expense			
001-Salaries in Cash	162.05	162.05	141.89
003-Other allowances in cash	47.58	47.58	62.61
012-Internal travel	52.98	52.83	54.95
013-External travel	8.14	2.00	
014-Public Utilities	3.67	3.67	15.74
015-Office supplies	11.22	8.02	19.88
018-Education supplies	1.00	5.00	17.46
019-Training expenses	6.10	1.36	
023-Other goods and services	7.63	5.43	6.55
024-Motor vehicle running expenses	9.93	11.43	15.93
3-Assets			
002-Machinery and equipment other than transport equipment	4.00	3.00	7.49
Grand Total	668.70	704.70	742.22

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	354.39	402.32	399.73
211-Wages and Salaries	131.85	167.85	173.72
221-Goods and Services	210.91	217.27	206.20
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	9.05	11.51	12.80
311-Fixed Assets	2.58	5.70	7.00
151-Deceased Estates Management	314.31	302.38	342.50
211-Wages and Salaries	209.63	209.63	204.50
221-Goods and Services	100.68	89.75	130.51
311-Fixed Assets	4.00	3.00	7.49
Grand Total	668.70	704.70	742.22

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Administrator General's Headquarter (Lilongwe)	Recurrent ORT	286.29	322.29	306.85
001- Administrator General's Headquarter (Lilongwe) Total		286.29	322.29	306.85
002- Regional Office (Mzuzu)	Recurrent ORT	170.27	170.27	186.49
002- Regional Office (Mzuzu) Total		170.27	170.27	186.49
003- Regional Office (Blantyre)	Recurrent ORT	212.14	212.14	248.89
003- Regional Office (Blantyre) Total		212.14	212.14	248.89
Grand Total		668.70	704.70	742.22

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
D	1	0	0	0	0	0	0	-
E	4	0	0	0	0	0	0	-
F	7	1	1	2	1	1	2	25.07
G	12	0	2	2	0	2	2	17.34

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
H	14	4	4	8	4	4	8	56.35
I	19	4	1	5	4	1	5	23.73
J	5	4	2	6	4	2	6	25.8
K	30	3	6	9	3	7	10	29.55
L	1	1	4	5	1	4	5	17.02
M	20	8	11	19	8	11	19	106.45
N	15	4	1	5	4	1	5	19.79
O	4	1	2	3	1	2	3	6.2
P	17	12	5	17	12	5	17	50.92
Total	149	42	39	81	42	40	82	378.22

ATTORNEY GENERAL'S DEPARTMENT

Vote number: 354

Controlling Officer: Solicitor General and Secretary for Justice

I. MISSION

To contribute to socio-economic development and achieve justice, peace and security in the country in collaboration with justice stakeholders.

II. STRATEGIC OBJECTIVES

- To provide sound legal advice to the Government;
- To provide Civil Litigation Services timely; and
- To provide political, policy and technical oversight to the Democratic Governance Sector.

III. MAJOR ACHIEVEMENTS 2023/24

- Contested over 1,320 civil cases in various courts saving more than 1 trillion Kwacha in the process;
- Vetted 30 disciplinary charges involving civil servants from various Government Ministries, Departments and Agencies;
- Provided 70 legal opinions; and
- Provided legal advice to 30 Government Ministries, Departments and Agencies (MDA`s).

IV. PROGRAMME ISSUES

- Mobility challenges due to insufficient number and poor condition of vehicles;
- Inadequate office space;
- Shortage of office equipment;
- High vacancy rate is affecting the handling of cases as the available officers are overwhelmed with workload; and
- Challenges in retaining lawyers, due to uncompetitive conditions of services in the Civil Service.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services	79.82	62.62	129.04	141.95	153.30
1-Information and Communication Technology	11.96	10.80		-	-
3-Cross Cutting Issues			16.36	18.00	19.44

7-Administration	67.86	51.82	112.68	123.95	133.86
152-Civil Litigation Services and Legal Advice	465.72	522.85	527.13	579.85	626.23
1-Civil Litigation	418.44	468.87	352.36	387.59	418.60
2-Legal Advice	47.28	53.98	174.78	192.25	207.64
Grand Total	545.55	585.47	656.18	721.79	779.54

VI. PROGRAM PERFORMANCE INFORMATION

Programme 152: Civil Litigation Services and Legal Advice

Programme Objective: To prosecute civil cases timely

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Access to Justice improved						
Indicator(s)						
1.32. Percentage of civil cases handled out of the number resisted	100	100	93	100	100	100
Sub-program: Civil litigation service						
Output 1: Current civil cases						
Indicator(s):						
1.54. Number of current civil cases handled	850	400	883	700	700	700
Output 2: Backlog of Civil Cases cleared						
Indicator(s):						
2.1. Number of old/outstanding cases handled	600	600	1,090	600	600	600
Sub-Program: Legal Advice						
Output 3: Legal Advice provided to Government Ministries, Departments and Agencies						
Indicator(s):						
3.1. Number of ministries, departments and agencies reached	30	30	35	30	30	30
Output 4: Computerization of civil case management system						
Indicator(s):						
4.1. Number of civil case management system developed	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		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome(s): Organizational, management and administrative services improved						
Indicator(s):						
1.2. Percentage of performance contract targets met	95	100	86	100	100	100
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
4.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
4.4. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
4.5. Quarterly M&E reports produced	4	4	4	4	4	4
4.6. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
5.1. Percentage of invoices honoured as per the service charter	100	100	100	93	100	100
5.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
5.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
5.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
5.5. Number of internal audit reports	3	4	3	4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
6.1. Percentage of personnel records up to-date	100	100	100	100	100	100
6.2. Percentage of staff trained on job-related skills	-	90	70	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
6.3. Percentage of vacant posts filled	-	90	90	79	100	100
6.4. Number of staffs trained in client services	-	18	10	25	25	25
6.5. Number of staffs trained in ICT	5	15	0	15	5	5
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
7.1. Percentage of ICT infrastructure safeguarded against security risk	50	100	-	100	100	100
7.2. Percentage of ICT service requests resolved	60	91	35	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
020-Management and Support Services	79.82	62.62	129.04
2-Expense			
001-Salaries in Cash			57.10
003-Other allowances in cash			25.59
012-Internal travel	9.60	9.60	12.36
014-Public Utilities	0.60	0.60	24.00
015-Office supplies	9.14	7.98	3.50
017-Rentals	8.40	0.01	
023-Other goods and services	11.58	7.21	
024-Motor vehicle running expenses	31.20	31.20	6.50
025-Routine Maintenance of Assets	6.00	6.00	
3-Assets			
002-Machinery and equipment other than transport equipment	3.30	0.02	
152-Civil Litigation Services and Legal Advice	465.72	522.85	527.13
2-Expense			
001-Salaries in Cash	125.18	165.80	94.81
003-Other allowances in cash	87.23	87.23	79.97
012-Internal travel	62.38	69.08	60.38
013-External travel	45.50	48.56	20.00
014-Public Utilities	13.80	18.30	18.60
015-Office supplies	28.90	14.15	39.58
019-Training expenses	22.00	15.30	30.00
023-Other goods and services	26.95	26.95	43.74
024-Motor vehicle running expenses	36.38	60.08	82.77
025-Routine Maintenance of Assets	14.40	14.40	14.70
119-Premiums			8.00

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
3-Assets			
002-Machinery and equipment other than transport equipment	3.00	3.00	32.19
Grand Total	545.55	585.47	656.18

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	79.82	62.62	129.04
211-Wages and Salaries			82.68
221-Goods and Services	76.52	62.60	46.36
311-Fixed Assets	3.30	0.02	
152-Civil Litigation Services and Legal Advice	465.72	522.85	527.13
211-Wages and Salaries	212.41	253.03	174.78
221-Goods and Services	250.31	266.82	309.76
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			8.00
311-Fixed Assets	3.00	3.00	32.19
Grand Total	545.55	585.47	656.18

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	545.55	585.47	656.18
001- Headquarters Total		545.55	585.47	656.18
Grand Total		545.55	585.47	656.18

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
A	1	1	0	1	1	0	1	
D	2	3	0	3	3	0	3	58.6
E	2	1	0	1	1	0	1	14.99
F	4	0	2	2	0	2	2	22.93

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
G	5	2	0	2	2	0	2	14.31
H	10	10	6	16	10	6	16	112.37
I	2	2	0	2	2	0	2	11.65
J	1	0	1	1	0	1	1	4.58
K	2	1	2	3	1	2	3	10.95
P	0	0	1	1	0	1	1	2.44
Q	0	0	1	1	0	1	1	2.36
R	0	1	0	1	1	0	1	2.28
Total	29	21	13	34	21	13	34	257.46

MINISTRY OF TOURISM

Vote number: 360

Controlling Officer: Secretary for Tourism

I. MISSION

To develop and promote tourism, conserve and manage wildlife so as to ultimately turn Malawi into an attractive and competitive tourism destination in the region.

II. STRATEGIC OBJECTIVES

- To develop and promote the tourism industry in a sustainable manner for increased contribution of tourism to economic growth and foreign exchange earnings;
- To conserve, manage, utilise and raise awareness of wildlife and its values in and outside of National Parks, Wildlife Reserves and Nature Sanctuaries through sound ecological management; and
- To strengthen institutional capacity.

III. MAJOR ACHIEVEMENTS IN 2023/24

- Successfully lobbied for the removal of visa requirements from 79 countries including key tourist source markets which is expected to boost the countries competitiveness as a tourist destination;
- 371km of roads and 87 houses in Kasungu and Lengwe national parks were maintained;
- In Nyika national Park, communities harvested 15,333kgs of honey, which was sold on an average price of k3, 500 translating into K45, 999,000 realized by the communities from the beekeeping program;
- 2 vegetation and 1 animal surveys in Lengwe, Lake Malawi, Mwabvi and Elephant marsh were conducted;
- 52.7 hectares of land was acquired at Maganga in Salima for the development of a public beach and an Integrated Tourism Resort; and
- Launched the London Taxi six-month advertising campaign with the aim of enhancing visibility and creating demand for Malawi's tourism.

IV. PROGRAMME ISSUES

- Low tourist numbers to protected areas due to poor infrastructure such as access roads; and
- Inadequate skills by operators in processing and calculating the Tourism Levy thereby affecting levy compliance.

V. 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 Projections	2026 - 2027 Projections
020-Management and Support Services	2,916.02	3,581.09	4,022.10	4,424.31	4,778.25
1-Information and Communication Technology	25.30	25.30	40.00	44.00	47.52
2-Planning, Monitoring and Evaluation	186.03	117.03	188.33	207.16	223.74
3-Cross Cutting Issues	1.14	1.14		-	-
7-Administration	2,620.52	3,361.90	591.00	650.10	702.11
8-Financial Management and Audit Services	16.40	16.40	100.00	110.00	118.80
9-Human Resource Management	66.63	59.31	3,102.77	3,413.04	3,686.09
153-Integrated Tourism Development	2,412.52	2,412.65	5,427.14	5,969.86	6,447.45
1-Tourism Planning and Development	2,019.05	2,019.18	3,374.10	3,711.51	4,008.43
4-Archival Management and Preservation	30.00	30.00		-	-
5-Nature Based Eco-Tourism	363.47	363.47	2,053.04	2,258.35	2,439.02
Overall Total	5,328.54	5,993.73	9,449.24	10,394.16	11,225.70

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 153: Integrated Tourism Development

Programme Objective: To manage, regulate and promote tourism development

Table 6.3 Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome:						
Increased investment in the sector						
Number of international tourists increased						
Indicator(s)						
1.1. Percentage increase of investments in the sector	7	5	7	10	12	15
1.2. Percentage increase in international tourists	5	10	5	5	5	5
1.3. Percentage increase in number of domestic tourists	5	3	5	7	9	10
1.4. Percentage of tourism facilities meeting minimum standards	95	100	95	100	100	100
Sub-program: Tourism Planning and Development						
Output 1: Tourism legal framework reviewed						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.55. New tourism law developed	1	1	1	1	0	0
1.56. Tourism Regulations developed	0	10	0	6	4	0
Output 2: Tourism Investments facilitated and promoted						
Indicator(s):						
2.1 Number of new tourism investors facilitated under the National Tourism Investment Masterplan	0	3	2	3	3	3
2.2 Number of private tourism investors facilitated	10	10	10	15	20	20
Output 3: Tourism support infrastructure developed						
Indicator(s):						
3.1 Number of kilometres of access roads constructed	5	5	0	7	7	7
Output 4: Tourism Statistical Reports produced						
Indicator(s):						
4.1 Number of Annual Tourism Statistical reports produced	1	1	1	1	1	1
Output 5: Review of Strategic Documents						
5.1 Bilateral Agreements (MOU's)	4	4	4	7	7	7
5.2 Conduct a Functional Review	-	-	-	1	-	-
6.1 Devolution of tourism functions to all districts	0	28	0	28	28	28
Output 5: Tourism enterprise licensed						
Indicator(s):						
5.1 Number of Tourism enterprises licensed	1800	1800	600	1800	1980	2178
5.2 Number of tourism facilities re-inspected; spot check	600	600	10	300	330	363
5.3 Number of gradable tourism enterprises graded	30	30	12	60	66	73
Output 6: Tourism products promoted						
Indicator(s):						
6.1 Domestic tourism packages developed						
6.2 Number of source markets reached with Malawi tourism products	9	13	9	17	20	25
6.3 Number of local operators linked to international operators (international tourism deals/packages)	200	200	211	200	250	300
Sub programme: Wildlife and Natural Resources Management						
Output 7: Wildlife in countries protected areas conserved						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
7.1 Number of long and short patrols in protected areas	1500	1500	1800	1800	1700	1500
7.2 Number of anti-poaching operations	48	48	48	48	48	48
7.3 Number of survey on animal population conducted	5	5	5	5	5	5
7.4 Number of people in the community sensitized on wildlife management	600	850 (20,356)	621	850	1000	1000
7.5 Number of investigations operations	48	48	48	48	48	48
7.6 Number of meetings for Inter-agency Committee on Combating Wildlife Crime	4	4	3	4	4	4
7.7 Number of in-reach/outreach programmes on wildlife management conducted	600	850	621	850	1000	1000

Programme 020: Management and Administration Services

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

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome(s): Improved organizational, management and administrative services						
Indicator(s):						
1.3. <i>Percentage of performance contract targets met</i>	90	100	80	100	100	100
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
7.3. <i>Number of Quarterly performance contract progress reports submitted within 30 days after each quarter</i>	4	4	4	4	4	4
7.4. <i>Percentage of funding allocated to budgeted activities</i>	100	100	100	100	100	100
7.5. <i>Quarterly M&E reports produced</i>	4	4	4	4	4	4
7.6. <i>Percentage of procurements included in annual procurement plan</i>	100	100	100	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
8.1. <i>Percentage of invoices honoured as per the service charter</i>	4	100	100	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
8.2. Number of Monthly financial reports submitted on time	100	12	12	12	12	12
8.3. Monthly commitment returns submitted by the 10th of the following month	4	12	12	12	12	121
8.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
8.5. Number of internal audit reports	4	4	4	4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
9.1. Percentage of personnel records up to-date	100	100	35	100	100	100
9.2. Percentage of staff trained on job-related skills	70	70	3.85	50	15	2.15
9.3. Percentage of vacant posts filled	75	75	15	40	10	10
9.4. Number of staffs trained in client services	70	70	0	20	20	10
9.5. Number of staffs trained in ICT	70	70	0	15	10	10
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
10.1. Percentage of ICT infrastructure safeguarded against security risk	10	100	70	100	50	60
10.2. Percentage of ICT service requests resolved	53	90	60	100	80	90

VII. 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
020-Management and Support Services	2,916.02	3,581.09	4,022.10
2-Expense			
001-Salaries in Cash	2,215.08	2,880.27	2,943.58
003-Other allowances in cash	51.29	51.29	51.29
012-Internal travel	248.75	187.25	317.54
013-External travel	40.98	159.16	92.00
014-Public Utilities	41.34	37.34	44.59

Program/GFS/Item	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
015-Office supplies	40.52	39.33	95.76
018-Education supplies	1.88	1.88	30.00
019-Training expenses	42.69	42.69	54.38
020-Acquisition of technical services	12.00	12.00	
023-Other goods and services	7.36	6.86	109.35
024-Motor vehicle running expenses	130.44	95.31	153.53
025-Routine Maintenance of Assets	24.00	22.00	33.59
119-Premiums	3.50	3.50	15.00
3-Assets			
001-Land underlying buildings and structure			12.00
001-Materials and supplies			2.40
002-Goodwill and marketing assets			2.50
002-Intellectual property products	3.00	3.00	
002-Machinery and equipment other than transport equipment	53.20	39.20	64.60
153-Integrated Tourism Development	2,412.52	2,412.65	5,427.14
2-Expense			
001-Salaries in Cash			1.47
012-Internal travel	594.54	544.68	1,468.48
013-External travel	19.29	99.29	119.21
014-Public Utilities	40.50	39.50	56.55
015-Office supplies	89.58	88.58	270.22
016-Medical supplies			2.80
018-Education supplies			12.00
019-Training expenses	16.23	16.23	4.00
020-Acquisition of technical services	1,052.26	1,052.26	1,975.31
022-Food and rations	7.94	7.94	31.52
023-Other goods and services	220.76	205.76	341.61
024-Motor vehicle running expenses	152.59	139.59	382.46
025-Routine Maintenance of Assets	20.84	20.84	101.07
106-Current transfers not elsewhere classified to Resident Household	150.00	150.00	320.00
119-Premiums	7.59	7.59	14.93
3-Assets			
001-Contracts, leases, and licenses			208.60
001-Materials and supplies			12.47
001-Transport equipment			13.75
002-Machinery and equipment other than transport equipment	40.40	40.40	90.70
Total	5,328.54	5,993.73	9,449.24

Table 7.1 (a): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
020-Management and Support Services	2,916.02	3,581.09	4,022.10
211-Wages and Salaries	2,266.37	2,931.56	2,994.87
221-Goods and Services	589.96	603.82	930.73
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	3.50	3.50	15.00
311-Fixed Assets	56.20	42.20	64.60
312-Inventories			2.40
314-Nonproduced assets			14.50
153-Integrated Tourism Development	2,412.52	2,412.65	5,427.14
211-Wages and Salaries			1.47
221-Goods and Services	2,214.52	2,214.65	4,765.22
282-Transfers Not Elsewhere Classified	150.00	150.00	320.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	7.59	7.59	14.93
311-Fixed Assets	40.40	40.40	104.45
312-Inventories			12.47
314-Nonproduced assets			208.60
Grand Total	5,328.54	5,993.73	9,449.24

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
001 - Tourism Headquarters	Recurrent ORT	953.58	1,618.77	4,022.10
001 - Tourism Headquarters Total		953.58	1,618.77	4,022.10
002 - Director of Tourism	Recurrent ORT	587.18	587.18	1,068.66
	Development II	1,100.00	1,100.00	2,000.00
002 - Director of Tourism Total		1,687.18	1,687.18	3,068.66
003 - Tourism Zone Office (North)	Recurrent ORT	90.63	90.63	87.29
003 - Tourism Zone Office (North) Total		90.63	90.63	87.29
004 - Tourism Zone Office (Centre)	Recurrent ORT	113.24	113.24	99.07
004 - Tourism Zone Office (Centre) Total		113.24	113.24	99.07
005 - Tourism Zone Office (South)	Recurrent ORT	121.66	121.66	119.08
005 - Tourism Zone Office (South) Total		121.66	121.66	119.08
006 - Parks and Wildlife (South)	Recurrent ORT	174.40	174.40	149.55
006 - Parks and Wildlife (South) Total		174.40	174.40	149.55
007 - Parks and Wildlife (HQs)	Recurrent ORT	112.86	112.86	311.67
	Development II	500.00	500.00	1,000.00

Cost Centre	Budget Type	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
007 - Parks and Wildlife (HQs) Total		612.86	612.86	1,311.67
008 - Parks and Wildlife (Central)	Recurrent ORT	66.36	66.36	224.69
008 - Parks and Wildlife (Central) Total		66.36	66.36	224.69
009 - Parks and Wildlife (North)	Recurrent ORT	79.14	79.14	192.51
009 - Parks and Wildlife (North) Total		79.14	79.14	192.51
010 - Parks and Wildlife (East)	Recurrent ORT	369.20	369.20	111.89
010 - Parks and Wildlife (East) Total		369.20	369.20	111.89
011- MCFW - Wildlife Management Discipline	Recurrent ORT	37.42	37.42	62.73
011- MCFW - Wildlife Management Discipline Total		37.42	37.42	62.73
012- Department of Arts	Recurrent ORT	319.27	319.27	
012- Department of Arts Total		319.27	319.27	
013- Department of Museum and Monuments (South)	Recurrent ORT	111.43	111.43	
013- Department of Museum and Monuments (South) Total		111.43	111.43	
014- Department of Museum and Monuments (Central)	Recurrent ORT	337.00	337.00	
014- Department of Museum and Monuments (Central) Total		337.00	337.00	
016- Department of Museum and Monuments (North)	Recurrent ORT	65.81	65.81	
016- Department of Museum and Monuments (North) Total		65.81	65.81	
017- Department of National Records and Archives Services (East)	Recurrent ORT	189.35	189.35	
017- Department of National Records and Archives Services (East) Total		189.35	189.35	
Grand Total		5,328.54	5,993.73	9,449.24

IX. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
B	-	1						35.62
D	2	1	1	2	1	1	2	39.46
E	8	5	3	8	5	3	8	128.80
F	14	9	5	14	9	5	14	144.24
G	11	9	2	11	9	2	11	71.49
H	16	12	4	16	12	4	16	109.69
I	50	36	14	50	36	14	50	293.61
J	28	18	10	28	18	10	28	118.93

Grade	Authorized Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
K	58	35	23	58	35	23	58	213.68
L	84	64	20	84	64	20	84	249.00
M	351	289	62	351	289	62	351	990.43
N	34	34	0	34	34	0	34	92.90
O	30	26	4	30	26	4	30	79.15
P	64	52	12	64	52	12	64	163.30
R	91	72	19	91	72	19	91	224.77
S	27	21	6	27	21	6	27	64.93
Total	869							2,982.87

X. CAPITAL BUDGET BY PROJECT

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

Project	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
Development II	1,600.00	1,600.00	3,000.00
10310 - Improvement of Access Roads to Resort Areas	800.00	800.00	1,000.00
19110 - Development of Public Beaches along the Shores of Lake Malawi	300.00	300.00	1,000.00
25010 - Product Development in Kasungu National Park Phase 1	500.00	500.00	1,000.00
Grand Total	1,600.00	1,600.00	3,000.00

Vote number: 370

Controlling Officer: Secretary for Labour

I. MISSION

To develop and support harmonious relations and skilled human resources through enhancement of social justice, peace, decent work, technical and vocational training to ensure high quality, healthy and productive labour force.

II. STRATEGIC OBJECTIVES

- To coordinate employment creation;
- To enhance compliance to labour standards;
- To enhance child labour elimination;
- To improve quality of enrolment in Community Skills Development Centres;
- To improve Occupational Safety, Health and Welfare (OSHW);
- To improve workers' compensation; and
- To improve efficiency and effectiveness of service delivery.

III. MAJOR ACHIEVEMENTS IN 2023/24

- 10 Community Technical Colleges were constructed;
- Improved enrolment in Community Skills Development Centres (916), Community Technical Colleges (5,969) and National Technical Colleges (5,797);
- Secured funding from the African Development Bank (ADB) to initiate the pilot phase of constructing the National Teachers Training College at Lilongwe Technical College;
- Assessed 14,608 individuals for technical qualifications, resulting in 7,859 certified candidates (5,330 males and 2,529 females);
- Facilitated the return of all 60 women who were stuck in other countries due to unregulated work procedures;
- Conducted 424 labour inspections, 618 Occupational Safety and Health (OSH) inspections;
- Removed 309 children from child labour; and
- Registered 638 workplaces and collected MK 146.1 million in revenues for the registration and inspection of pressure vessels.

IV. PROGRAMME ISSUES

- Lack of operational funds for the Graduate Internship Programme;
- Absence of vehicles to enable labour inspections to be carried out;
- Limited number of Occupational Safety and Health (OSH) inspections in workplaces;
- There is a need to reconstruct district labour offices in some districts which are in bad condition;

- There is need to construct job centres in the cities of Lilongwe, Blantyre, Zomba and Mzuzu;
- Poor and inadequate infrastructure and equipment for TEVET; and
- Inadequate teaching and support staff in the TEVET institutions.

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
020-Management and Support Services	813.56	813.56	1,055.97	1,161.57	1,254.49
1-Information and Communication Technology	17.69	17.69	148.66	163.52	176.60
2-Planning, Monitoring and Evaluation	149.69	149.69	205.14	225.65	243.70
7-Administration	435.16	435.16	420.29	462.32	499.30
8-Financial Management and Audit Services	117.24	117.24	127.95	140.74	152.00
9-Human Resource Management	93.78	93.78	153.95	169.34	182.89
154-Technical and Vocational Training	4,814.50	4,814.50	5,023.28	5,525.61	5,967.65
1-Trade Testing	354.02	354.02	415.20	456.72	493.25
2-Skills Development	4,148.40	4,148.40	1,789.20	1,968.12	2,125.57
3-Vocational School Management	312.07	312.07	2,818.88	3,100.77	3,348.83
155-Employment and Manpower Development	5,011.64	5,011.64	7,059.50	7,765.44	8,386.68
1-Job Creation	134.46	134.46	5,337.48	5,871.23	6,340.93
2-Graduate Internship	3,817.81	3,817.81		-	-
3-Child Labour Elimination	3.02	3.02	45.00	49.50	53.46
4-Occupational Welfare	196.56	196.56	314.50	345.95	373.63
5-Labour Relations	859.80	859.80	1,362.52	1,498.77	1,618.67
Grand Total	10,639.70	10,639.70	13,138.74	14,452.62	15,608.83

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 154: Technical and Vocational Training

Programme Objective: To improve skills development, testing and certification.

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Improved Quality of Labour Force						
Indicator(s)						
1.1. Percentage increase from previous year in enrollment from various courses in TEVET institutions	2	3	27	3	5	5
Sub-program Technical and Vocational Training services						
Output 1: Enrolment in various courses at National Technical Colleges increased.						
Indicator(s):						
1.1. Number of students enrolled in National Technical Colleges	5485	5700	5797	6000	6300	6500
1.2. Number of students enrolled in Community Technical Colleges	1,364	2000	5969	6200	6500	7000
1.3. Number of students enrolled in Skills Development Centres	767	1000	916	1200	1300	1500
Output 2: Community Colleges and Teachers Training College established						
Indicator(s):						
2.1. Number of Community Colleges established	3	1	5	5	3	3
2.3. Number of Teacher training college established	0	0	0	0	0	1
Sub-Program Trade Testing services						
Output 3: Skills persons tested and certified increased						
Indicator(s):						
3.1. Number of skilled persons tested and certified	13,087	15,500	14,608	14,600	14,800	15,000

Programme 155: Employment and Manpower Development

Programme Objective: To improve labour administration, Occupational Health, Safety and Welfare.

Table 6.3: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Enhanced compliance to labour standards						
Indicator(s)						
1.0. Number of occupational injuries and fatalities	1966	22	1,820	22	21	18
Subprogram Employment and Labour Relations Services						
Output 1: Public employment services accessed						
Indicator(s):						
1.1. Number of job seekers registering with labour offices	2,573	3,000	50,541	50,000	55,000	60,000
1.2. Number of vacancies registered at Labour offices	1932	2000	4812	4800	5000	5200
Output 2: Job placements done						
Indicator(s):						
1.1. Number of job seekers placed in jobs	1,229	2,000	2,401	2,500	2,600	2,800
Output 3: Labour Complaints settled						
Indicator(s):						
2. 1.1. Number of labour complaints settled	8,562	9,000	6755	9000	9,500	10,000
Output 4: Sweeping labour inspections conducted						
Indicator(s):						
1.2. Number of labour inspections conducted	1,000	1,300	1,357	1,500	1,600	2,000
Sub-Program 2: Workers' Compensation Services						
Output 5: Workers' Compensation Cases managed						
Indicator(s):						
1.1. Number of workers Compensation cases settled	429	600	249	600	600	700
1.2. Workers' Compensation Fund Established and Functional		1	0	1		
Subprogram 3: Child Labour Elimination Services						
Output 6: Children withdrawn and prevented from Child Labour						
Indicator(s):						
3.	528	550	309	600	600	600

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.1. Number of children withdrawn from Child Labour						
1.2. Number of child labour inspections conducted	307	320	1094	1000	1100	1100
Output 7: Children withdrawn from Child Labour rehabilitated						
4. 1.3. Number of Children withdrawn from Child Labour undertaking rehabilitation programme	216	230	3	250	280	300
1.4. Number of Children withdrawn from Child Labour sent back to school	65	100	258	200	200	300
Sub-Program 4: Occupational Safety, Health and Welfare Services						
Output 8: Occupational Safety, Health inspection and registration conducted						
Indicator(s):						
5. 1.5. Number of OSH workplace inspections conducted	196	250	792	800	850	900
1.6. Number of workplaces registered for OSH inspection	387	450	638	1000	1200	1500
1.7. Number of Industrial Hygiene Surveys conducted	31	60	55	65	65	65
1.8. Number of pressure vessels examined	220	300	306	350	400	500

Programme 020: Management and Administration Services

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

Table 6.5: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.1. Percentage of performance contracts targets met	-	90	-	80	85	85
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
1.1. Number of Quarterly reform contract progress reports submitted within 30 days after each quarter	2	4	0	4	4	4
1.2. Percentage of funding allocated to budgeted activities	80	85	70	90	90	90
1.3. Quarterly M&E reports produced	4	4	3	4	4	4
1.4. Percentage of procurements included in annual procurement plan	80	85	85	85	90	90
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	70	80	75	85	85	85
2.2. Number of Monthly financial reports submitted on time	9	12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	9	12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan	90	90	50	100	100	100
Subprogram 20.08: Human Resource Management						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.						
3.1. Percentage of personnel records up to-date		95	95	95	95	100
3.2. Percentage of staff appraised on their performance		75	80	85	95	100
3.3. Percentage of staff trained on job-related skills		60	65	65	70	80
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.						
4.1. Percentage of ICT infrastructure safeguarded against security risk	75	75	25	100	100	100
4.2. Percentage of ICT service requests resolved	50	90	20	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
020-Management and Support Services	813.56	813.56	1,055.97
2-Expense			
001-Salaries in Cash	439.63	439.63	535.34
003-Other allowances in cash	4.65	4.65	62.56
012-Internal travel	146.24	146.24	163.13
013-External travel			15.00
014-Public Utilities	51.59	51.59	58.59
015-Office supplies	34.40	34.40	18.55
018-Education supplies	4.00	4.00	7.50
019-Training expenses	8.10	8.10	2.00
020-Acquisition of technical services	6.00	6.00	46.27
023-Other goods and services	7.70	7.70	9.60

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
024-Motor vehicle running expenses	74.76	74.76	115.03
025-Routine Maintenance of Assets	10.79	10.79	6.00
119-Premiums	6.30	6.30	
3-Assets			
002-Machinery and equipment other than transport equipment	19.40	19.40	16.41
154-Technical and Vocational Training	4,814.50	4,814.50	5,023.28
2-Expense			
001-Salaries in Cash	2,108.22	2,108.22	1,715.19
003-Other allowances in cash	68.42	68.42	283.25
012-Internal travel	376.82	373.93	330.62
013-External travel	2.60	2.40	
014-Public Utilities	267.13	265.03	257.77
015-Office supplies	133.88	132.58	361.66
016-Medical supplies	6.75	5.75	5.12
018-Education supplies	1,261.26	1,268.99	1,268.60
019-Training expenses	7.21	7.21	10.80
020-Acquisition of technical services	378.25	378.25	500.00
022-Food and rations	0.30	0.30	0.60
023-Other goods and services	66.31	66.31	55.14
024-Motor vehicle running expenses	103.33	103.33	113.88
025-Routine Maintenance of Assets	31.90	31.88	45.40
119-Premiums	2.11	1.90	10.74
3-Assets			
002-Machinery and equipment other than transport equipment	0.00	0.00	64.50
155-Employment and Manpower Development	5,011.64	5,011.64	7,059.50
2-Expense			
001-Salaries in Cash	4,561.27	4,561.27	867.60
003-Other allowances in cash	9.88	9.88	5,303.62
012-Internal travel	177.46	177.46	381.78
013-External travel	76.03	76.03	227.10
014-Public Utilities	28.60	28.60	20.34
015-Office supplies	38.65	38.65	29.63
019-Training expenses	4.90	4.90	8.80
020-Acquisition of technical services	20.00	20.00	3.18
023-Other goods and services	23.05	23.05	82.80

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
024-Motor vehicle running expenses	62.94	62.94	115.77
025-Routine Maintenance of Assets	4.00	4.00	4.69
119-Premiums	0.29	0.29	0.13
3-Assets			
002-Intellectual property products			3.00
002-Machinery and equipment other than transport equipment	4.57	4.57	11.05
Grand Total	10,639.70	10,639.70	13,138.74

Table 7.1 (a): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	813.56	813.56	1,055.97
211-Wages and Salaries	444.29	444.29	597.90
221-Goods and Services	343.57	343.57	441.66
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	6.30	6.30	
311-Fixed Assets	19.40	19.40	16.41
154-Technical and Vocational Training	4,814.50	4,814.50	5,023.28
211-Wages and Salaries	2,176.64	2,176.64	1,998.44
221-Goods and Services	2,635.75	2,635.96	2,949.60
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	2.11	1.90	10.74
311-Fixed Assets	0.00	0.00	64.50
155-Employment and Manpower Development	5,011.64	5,011.64	7,059.50
211-Wages and Salaries	4,571.15	4,571.15	6,171.22
221-Goods and Services	435.63	435.63	874.10
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	0.29	0.29	0.13
311-Fixed Assets	4.57	4.57	14.05
Grand Total	10,639.70	10,639.70	13,138.74

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	7,079.57	7,079.57	8,668.16
	Development II	800.00	800.00	900.00
001- Headquarters Total		7,879.57	7,879.57	9,568.16
002- Area Labour Office - South	Recurrent ORT	73.02	73.02	104.13
002- Area Labour Office - South Total		73.02	73.02	104.13
003- Area Labour Office - Centre	Recurrent ORT	106.47	106.47	122.13
003- Area Labour Office - Centre Total		106.47	106.47	122.13
004- Area Labour Office - North	Recurrent ORT	61.78	61.78	119.61
004- Area Labour Office - North Total		61.78	61.78	119.61
005- Chimwalira Technical College	Recurrent ORT	197.70	197.70	293.49
005- Chimwalira Technical College Total		197.70	197.70	293.49
006- Salima Technical College	Recurrent ORT	291.14	291.14	397.68
006- Salima Technical College Total		291.14	291.14	397.68
007- Soche Technical College	Recurrent ORT	291.11	291.11	353.84
007- Soche Technical College Total		291.11	291.11	353.84
008- Lilongwe Technical College	Recurrent ORT	389.63	389.63	476.16
008- Lilongwe Technical College Total		389.63	389.63	476.16
009- Mzuzu Technical College	Recurrent ORT	241.20	241.20	306.79
009- Mzuzu Technical College Total		241.20	241.20	306.79

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
010- Livingstonia Technical College	Recurrent ORT	214.98	214.98	241.05
010- Livingstonia Technical College Total		214.98	214.98	241.05
011- Namitete Technical College	Recurrent ORT	204.65	204.65	221.25
011- Namitete Technical College Total		204.65	204.65	221.25
012- Blantyre Trade Test Centre	Recurrent ORT	76.13	76.13	109.23
012- Blantyre Trade Test Centre Total		76.13	76.13	109.23
013- Lilongwe Trade Test Centre	Recurrent ORT	73.58	73.58	110.93
013- Lilongwe Trade Test Centre Total		73.58	73.58	110.93
014- Mzuzu Trade Test Centre	Recurrent ORT	59.25	59.25	102.10
014- Mzuzu Trade Test Centre Total		59.25	59.25	102.10
015- Mulanje District Labour Office	Recurrent ORT	14.88	14.88	13.78
015- Mulanje District Labour Office Total		14.88	14.88	13.78
016- Thyolo District Labour Office	Recurrent ORT	23.59	23.59	33.87
016- Thyolo District Labour Office Total		23.59	23.59	33.87
017- Zomba District Labour Office	Recurrent ORT	15.46	15.46	22.11
017- Zomba District Labour Office Total		15.46	15.46	22.11
018- Mangochi District Labour Office	Recurrent ORT	25.75	25.75	20.06
018- Mangochi District Labour Office Total		25.75	25.75	20.06
019- Kasungu District Labour Office	Recurrent ORT	28.64	28.64	31.50
019- Kasungu District Labour Office Total		28.64	28.64	31.50
020- Mchinji District Labour Office	Recurrent ORT	20.91	20.91	24.87
020- Mchinji District Labour Office Total		20.91	20.91	24.87

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
021- Nkhota kota District Labour Office	Recurrent ORT	10.84	10.84	15.63
021- Nkhota kota District Labour Office Total		10.84	10.84	15.63
022- Dedza District Labour Office	Recurrent ORT	7.15	7.15	10.52
022- Dedza District Labour Office Total		7.15	7.15	10.52
023- Mzimba District Labour Office	Recurrent ORT	22.31	22.31	34.05
023- Mzimba District Labour Office Total		22.31	22.31	34.05
024- Karonga District Labour Office	Recurrent ORT	24.85	24.85	20.30
024- Karonga District Labour Office Total		24.85	24.85	20.30
025- Chikwawa District Labour Office	Recurrent ORT	13.62	13.62	19.48
025- Chikwawa District Labour Office Total		13.62	13.62	19.48
026- Balaka District Labour Office	Recurrent ORT	9.07	9.07	20.20
026- Balaka District Labour Office Total		9.07	9.07	20.20
027- Ntcheu District Labour Office	Recurrent ORT	14.27	14.27	20.22
027- Ntcheu District Labour Office Total		14.27	14.27	20.22
028- Salima District Labour Office	Recurrent ORT	14.50	14.50	13.57
028- Salima District Labour Office Total		14.50	14.50	13.57
029- Rumphi District Labour Office	Recurrent ORT	14.60	14.60	18.39
029- Rumphi District Labour Office Total		14.60	14.60	18.39
030- Dowa District Labour office	Recurrent ORT	7.03	7.03	14.92
030- Dowa District Labour office Total		7.03	7.03	14.92

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
031- Chiladzulu District Labour Office	Recurrent ORT	11.40	11.40	16.57
031- Chiladzulu District Labour Office Total		11.40	11.40	16.57
032- Machinga District Labour Office	Recurrent ORT	7.04	7.04	11.03
032- Machinga District Labour Office Total		7.04	7.04	11.03
033- Mwanza District Labour Office	Recurrent ORT	9.07	9.07	13.27
033- Mwanza District Labour Office Total		9.07	9.07	13.27
034- Nsanje District Labour Office	Recurrent ORT	13.43	13.43	19.10
034- Nsanje District Labour Office Total		13.43	13.43	19.10
035- Ntchisi District labour Office	Recurrent ORT	9.26	9.26	10.53
035- Ntchisi District labour Office Total		9.26	9.26	10.53
036- Phalombe District Labour Office	Recurrent ORT	11.26	11.26	21.22
036- Phalombe District Labour Office Total		11.26	11.26	21.22
037- Chitipa District Labour Office	Recurrent ORT	9.95	9.95	12.15
037- Chitipa District Labour Office Total		9.95	9.95	12.15
038- Nkhata bay District Labour Office	Recurrent ORT	11.78	11.78	20.34
038- Nkhata bay District Labour Office Total		11.78	11.78	20.34
039- Likoma District Labour Office	Recurrent ORT	5.38	5.38	7.73
039- Likoma District Labour Office Total		5.38	5.38	7.73
043- Neno District Labour Office	Recurrent ORT	2.69	2.69	12.29
043- Neno District Labour Office Total		2.69	2.69	12.29
045- Workers Compensation	Recurrent ORT	120.77	120.77	134.48
045- Workers Compensation Total		120.77	120.77	134.48

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Grand Total		10,639.70	10,639.70	13,138.74

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	1	1	-	1	1	-	1	26.5
D	2	3	1	4	3	1	4	84.53
E	16	9	6	15	9	6	15	397.89
F	35	16	8	24	16	8	24	494.47
G	52	17	10	27	17	10	27	229.43
H	69	20	9	29	20	9	29	217.62
I	62	33	22	55	33	22	55	581.38
J	5	12	5	17	12	5	17	88.97
K	420	192	103	295	192	103	295	3,303.15
L	70	22	12	34	22	12	34	122.39
M	99	29	75	104	29	75	104	855.85
N	66	23	4	27	23	4	27	86.28
O	7	6	1	7	6	1	7	21.64
P	124	245	25	270	245	25	270	1811.23
Q	34	20	12	32	20	12	32	93.25

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
R	49	41	5	46	41	5	46	352.98
Total	1111	689	298	987	689	298	987	8,767.56

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development II	800.00	800.00	900.00
16010-Establishment of Community Colleges	800.00	800.00	900.00
Grand Total	800.00	800.00	900.00

MINISTRY OF TRADE AND INDUSTRY

Vote number: 390

Controlling Officer: Secretary for Trade and Industry

I. MISSION

To promote, support and facilitate the development of industry, trade and private sector and to develop, manage and promote a vibrant industry.

II. STRATEGIC OBJECTIVES

- To create an enabling and competitive environment for private sector to increase domestic and foreign investment;
- To expand domestic and international market share for Malawian products and services;
- To promote growth and diversification of exports;
- To increase contribution of manufacturing value added to Gross Domestic Product (GDP);
- To increase industrial productivity and competitiveness;
- To empower Malawians to participate in economic activities;
- To strengthen development and promotion of Malawi's products and services; and
- To strengthen sector capacities and improve coordination and effective delivery of the sector programs and services.

III. MAJOR ACHIEVEMENTS IN 2023/24

- Special Economic Zones Bill was passed by Parliament.
- Investment and Export Promotion Bill was passed by Parliament.
- Construction of Dedza One Stop Border Post has been completed.
- Review of the National Industrial Policy has been finalised.
- Government has entered into an agreement with ARISE Limited through Afriexim Bank to develop Area 55 and Matindi Special Economic Zones.
- Memorandum of understanding with MUBAS was signed to manufacture spare parts of the various machinery that Government provided to cooperatives under the One Village One Product initiative.
- Memorandum of understanding with project Innovation Centre was signed to provide technical knowledge and skills on value addition to recipients of value adding machines.
- Secondary cooperatives in Kasungu and Karonga were established where value addition will be taking place.

- 31 standards for products in the MSME Order were developed by the Malawi Bureau of Standards. The products are: Poultry and poultry products, other foodstuffs, fertilizers, personal protective clothing and equipment.
- Access to finance for MSME's was enhanced through NEEF which disbursed MK 34,713,117 in loans.

IV. PROGRAMME ISSUES

- Ministry requires substantial resources to drive the industrialisation agenda and provide an enabling environment for the private sector.
- Devaluation of the Kwacha has increased the cost of raw materials for the manufacturing sector who heavily rely on imported materials.
- Foreign exchange scarcity has negatively affected both manufacturers and traders.

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
020-Management and Support Services	1,806.16	2,336.64	2,479.96	2,727.96	2,946.20
1-Information and Communication Technology	39.35	45.35	48.84	53.73	58.02
2-Planning, Monitoring and Evaluation	97.74	92.74	100.00	110.00	118.80
3-Cross Cutting Issues	45.10	44.64	90.68	99.74	107.72
7-Administration	544.03	735.03	835.32	918.85	992.35
8-Financial Management and Audit Services	109.91	147.21	136.89	150.58	162.62
9-Human Resource Management	970.03	1,271.66	1,268.24	1,395.07	1,506.67
177-Trade Development and Facilitation	1,563.31	1,338.81	954.16	1,049.58	1,133.54
1-Domestic Trade Facilitation	824.86	502.23	55.20	60.72	65.58
2-Foreign Trade Facilitation	683.99	784.31	818.47	900.32	972.34
3-Trade-In-Services	54.45	52.26	80.49	88.54	95.62
174-Industrial Development	2,749.89	9,218.84	1,923.80	2,116.19	2,285.48
1-Industrial Cluster Development	160.91	129.86	343.11	377.42	407.61
2-Industrial policy and competitiveness	2,588.98	9,088.98	1,580.70	1,738.77	1,877.87
176-Private Sector Development	99.68	119.68	118.89	130.78	141.24
1-Investment Promotion and Monitoring	45.79	45.79	75.54	83.09	89.74
2-Doing Business Reforms	47.85	67.85	43.35	47.69	51.50
3-Finance Accessibility	0.90	0.90		-	-
4-Warehouse Receipt System	5.14	5.14		-	-
178-Small scale Business Development	1,300.08	1,299.79	1,342.60	1,476.86	1,595.01
1-Marketing	1,102.63	1,110.08	860.23	946.25	1,021.95
2-Business Development	197.46	189.71	482.37	530.61	573.06

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
175-Cooperative Development	96.62	96.62	116.59	128.25	138.51
1-Cooperative Management	84.04	84.04	98.50	108.35	117.02
2-Cooperative Audit Services	12.57	12.57	18.08	19.89	21.48
Grand Total	7,615.74	14,410.37	6,936.01	7,629.61	8,239.98

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

PROGRAM 174: Industrial Development

Program Objective: To increase contribution of manufacturing to gross domestic product (GDP)

Table 1.2 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved business environment for industrialization, and increased value-added exports						
Indicator(s)						
1.33. Percentage contribution of manufacturing to Gross Domestic Product	10.5	11	11	11.5	12	12.3
Sub-program 174.01 Industrial Cluster Development						
Output 1: Manufacturing Sub-Clusters operationalized under the National Export Strategy (agro-processing, plastic and packaging, beverages, and assembly sub-clusters)						
Indicator(s):						
1.57. Number of sub-clusters operationalized	2	4	2	4	4	4
1.58. Number of industrial linkages established	2	3	2	3	3	3
Sub-Program						
Output 2: New clusters developed and existing clusters strengthened (leather and leather products, pharmaceuticals, Tobacco, and Tea)						
Indicator(s):						
2.18. Number of value added products supported for exports (i.e. pharmaceutical products, tea)	2	3	2	3	3	3
2.19. No. of footwear sub-clusters developed	0	3	-	3	3	3
Sub-Program 174.02: Industrial Policy and Competitiveness Enhancement						
Output 3: Special Economic Zones (SEZs) Policy and Strategy developed and operationalized						
Indicator(s):						
3.17. SEZs Policy developed	-	-	-	1	-	-
3.18. Number of SEZs developed	-	1	1	1	1	1

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Sub-Program						
Output 4: Industrial related acts developed and reviewed (Incentives Act, Export Processing Zone (EPZ), Industrial Rebate Scheme (IRS)						
Indicator(s):						
5.4. Number of industrial related acts developed and reviewed	-	1	-	1	-	-
Sub programme						
Output 5: Industrial Upgrading and Modernization Program implemented						
Indicator(s):						
1.2. Number of SMEs in agro-processing uparaded	5	5	5	5	5	5

Program 175 Cooperative Development

Program Objective: To empower Malawians to participate in economic activities through promotion of Cooperatives

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Improved Participation of Malawians in Economic activities through Cooperatives						
Indicator(s)						
1.34.						
Sub-program 175.1 Cooperative Development						
Output 1: Cooperative development Facilitated						
Indicator(s):						
1.1. Number of new cooperatives registered	50	60	96	60	60	60
1.2. Number of pre-cooperative societies registered	80	85	207	90	90	100
Sub-Program 175.2 Cooperative Management						
Output 2: Cooperatives management and leadership potential improved						
Indicator(s):						
2.1. Number of Cooperative societies trained in Management and leadership	50	60	96	60	60	60
2.2. Percentage of cooperative societies provided with Cooperative extension services	80	85	207	90	90	100
Sub-Program 175.3 Cooperative Audit Services						
Output 3: Cooperatives financial management systems reliability enhanced						
Indicator(s):						
3.1. Number of cooperative societies audited	90	80	100	100	100	100
3.2. Carry out Cooperative Audit Follow ups and inspections	45	45	67	50	50	50

Program 176: Private Sector Development

Program Objective: To create an enabling and competitive environment for private sector to increase domestic and foreign investment.

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: An enabling and competitive environment for private sector to increase domestic and foreign investment created.						
Indicator(s) :						
1.35.						
Sub-program : Investment Promotion and Monitoring						
Output 1: Investment Level Increased						
Indicator(s): Amount invested and number of jobs created						
1.1. Number of Investment Promotion Protection Agreements Negotiated, Initialled and signed. (India, Mauritius, UAE and Tanzania, AFTCTA)		4	4	4	4	4
1.2. Number of officers from other institutions trained in investment related processes		20	20	20	20	20
1.3. Number of Negotiators trained in investment issues		30	30	30	30	30
1.4. Number of Companies and investors visited		12	12	12	12	12
1.5. Number of Investment deals made through international investment forums		3	3	3	3	3
Sub-Program : Doing Business Reforms						
Output 2: Doing Business environment improved						
Indicator(s): Number of Business enabling reforms implemented						
2.1. National Investment Policy in place	-	1	-	1	-	1
2.2. Number of Private Public Dialogue Forums held	1	4	1	4	1	4
2.3. Number of Technical Private Public Dialogue Forums held	1	4	1	4	1	4
2.4. Number of Technical Private Public Dialogue Forum follow-ups made	1	4	1	4	1	4
Sub-Program: Finance Accessibility						
Output 3: Accessibility to financing for investment increased						
Indicator(s): Investment Development facility established						
3.1. Facilitate the establishment of an investment development facility (Investment Development Bank)				1		
Sub-Program : Warehouse Receipt System						
Output 4: Increased access to finance and reduced post-harvest losses						
Indicator(s): increased utilisation of Warehouse receipt system						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
4.1. Facilitate the review the warehouse receipt regulations and COMEx directive	-	1	-	1		
4.2. Conduct sensitization workshop on the warehouse receipt system	-	1	-	1		

Program 177 Trade Development and Facilitation

Program Objective: To improve market share of Malawian products on domestic and international markets

Table 6.4 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Increased Market share of Malawian products on international and domestic markets						
Indicator(s)						
1.1. Percentage increase in volume of Malawian products available at international markets	15	15	10	20	35	50
1.2. Percentage increase in domestic market share of Malawian products	20	30	20	50	55	
Sub-program 177.01: Foreign Trade Facilitation						
Output 1: Access of Malawian products on the international market increased						
Indicator(s):						
1.1. Number of trade missions undertaken	7	10	8	8	8	8
1.2. Number of One Stop Border Posts established	1	3	1	4	1	-
1.3. Number of trade agreements made	2	6	5	4	4	4
Sub-Program 177.02: Domestic Trade Facilitation						
Output 2: Domestic trading and absorption of locally made products improved.						
Indicator(s):						
2.1. Number of business premises inspections carried out	3	4	4	4	4	4

Program 178 Small scale Business Development

Program Objective: To empower Malawians to participate in economic activities through promotion of Cooperatives and Small and Medium Enterprises (SMEs)

Table 6.4 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Improved participation of Malawians in economic activities through SMEs and Cooperative development						
Indicator(s)						
1.1. Number of rural industries and processing units established	10	8	9	8	8	8

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Sub-program 178.01: SME's Development and Promotion						
Output 1: SMEs development and promotion facilitated						
Indicator(s):						
1.1. Percentage of SMEs linked to technical support	70	70	70	80	90	90
1.2. Percentage of SMEs linked to markets (domestic, regional and international) through trade fairs and other promotional activities	50	50	50	60	70	70
Sub-Program						
Output 2: MSME Policy and regulatory environment enhanced						
Indicator(s):						
2.1. MSME Bill finalised and approved		1	-	1	-	-
2.2. MSME database developed		1	-	1	-	-
Sub-Program 178.02: Business Development						
Output 3: Value addition and agro-processing infrastructure and capacities improved						
Indicator(s):						
3.1. Number of mini factory shells constructed	7	10	10	8	8	8
3.2. Number of machineries installed	8	10	10	10	10	10
Sub-Program						
Output 4: Capacities of cooperatives and similar groups strengthened						
Indicator(s):						
4.1. Number of cooperatives/groups trained in Cooperative Governance, Business and Financial Management	20	15	-	15	15	15
Sub programme						
Output 5: Partnerships and access to financing for cooperatives and similar groups strengthened						
Indicator(s):						
5.1. Number of partners supporting One Village and One Product (OVOP) groups	3	3	2	3	3	3
Sub programme 178.03:Marketing Promotion						
Output 6: Product quality and marketing skills improved						
Indicator(s):						
6.1. Number of groups trained in marketing	15	15	-	15	15	15
6.2. Number of new market outlets created	4	10	-	10	10	10
6.3. Number of new products promoted	35	15	15	15	15	15

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
6.4. Number of groups trained on quality control	15	15	3	15	15	15
6.5. Number of groups inspected on hygiene and sanitation	15	15	10	18	18	21
6.6. Number of groups pre-certified by Malawi Bureau of Standards	3	5	6	8	10	12

Programme 020: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
1.1. Percentage of reforms contracts targets met	80	80	80	85	90	95
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly reforms contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities	95	100	95	100	100	100
1.3. Quarterly M&E reports produced	4	4	4	4	4	4
1.4. Percentage of procurements included in annual procurement plan	70	75	70	90	95	95
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
3.1. Percentage of personnel records up to-date	90	95	90	95	97	97
3.2. Percentage of staff appraised on their performance	40	50	40	50	60	60
3.3. Percentage of staff trained on job-related skills	40	45	40	45	47	47
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	65	80	65	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	1,806.16	2,336.64	2,479.96
2-Expense			
001-Salaries in Cash	847.93	1,142.57	1,157.77
003-Other allowances in cash	8.25	8.25	12.80
012-Internal travel	306.85	305.85	324.56
013-External travel	118.09	194.59	156.71
014-Public Utilities	79.04	111.04	130.81
015-Office supplies	104.84	146.84	166.62
018-Education supplies	12.00	24.00	32.39
019-Training expenses	15.37	15.37	75.51
023-Other goods and services	45.72	45.52	51.90
024-Motor vehicle running expenses	181.79	229.79	264.59
025-Routine Maintenance of Assets	40.80	73.80	41.00
119-Premiums	11.78	11.78	24.00
3-Assets			
002-Machinery and equipment other than transport equipment	33.70	27.24	41.29
177-Trade Development and Facilitation	1,563.31	1,338.81	954.16
2-Expense			
012-Internal travel	524.97	359.72	34.38
013-External travel	41.52	174.82	185.77
014-Public Utilities			4.32
015-Office supplies	23.84	49.03	20.00

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
019-Training expenses			9.10
020-Acquisition of technical services	153.75	0.85	8.49
023-Other goods and services	500.04	500.04	660.19
024-Motor vehicle running expenses	316.79	198.95	31.91
025-Routine Maintenance of Assets		13.00	
119-Premiums		5.00	
3-Assets			
002-Machinery and equipment other than transport equipment	2.40	37.40	
174-Industrial Development	2,749.89	9,218.84	1,923.80
2-Expense			
012-Internal travel	228.03	153.18	194.52
013-External travel	21.44	30.39	30.16
014-Public Utilities	1.80	1.80	1.80
015-Office supplies	67.05	6.25	7.65
018-Education supplies	18.30	18.30	21.68
019-Training expenses		18.00	
020-Acquisition of technical services	600.00	0.00	
023-Other goods and services	83.76	25.76	239.81
024-Motor vehicle running expenses	112.90	41.87	63.20
025-Routine Maintenance of Assets	1.59	1.59	
092-Capital grant to Local Government			1,350.00
106-Current transfers not elsewhere classified to Resident Household	300.00	8,919.20	
119-Premiums	2.50	2.50	
3-Assets			
002-Buildings other than dwellings	1,300.02	0.00	
002-Machinery and equipment other than transport equipment	12.50	0.00	15.00
176-Private Sector Development	99.68	119.68	118.89
2-Expense			
012-Internal travel	70.45	90.45	63.27
013-External travel	20.99	20.99	38.88
015-Office supplies			2.00
024-Motor vehicle running expenses	8.23	8.23	5.67
3-Assets			
002-Machinery and equipment other than transport equipment			9.07
178-Small scale Business Development	1,300.08	1,299.79	1,342.60
2-Expense			
012-Internal travel	273.86	281.01	264.34
013-External travel	8.64	8.64	45.00
014-Public Utilities	29.28	28.49	146.88
015-Office supplies	35.76	36.16	32.85
019-Training expenses	3.60	3.60	15.00
023-Other goods and services	8.16	4.36	8.16
024-Motor vehicle running expenses	81.75	80.75	111.86
025-Routine Maintenance of Assets	16.69	16.69	36.22

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
092-Capital grant to Local Government	435.00	435.00	677.25
119-Premiums	1.00	1.00	1.00
3-Assets			
002-Intellectual property products	0.35	0.00	0.35
002-Machinery and equipment other than transport equipment	405.99	404.09	3.70
175-Cooperative Development	96.62	96.62	116.59
2-Expense			
012-Internal travel	67.85	67.85	66.73
015-Office supplies	12.52	12.52	16.62
022-Food and rations	1.50	1.50	9.78
024-Motor vehicle running expenses	12.13	12.13	20.96
025-Routine Maintenance of Assets	1.22	1.22	2.50
3-Assets			
002-Machinery and equipment other than transport equipment	1.40	1.40	
Grand Total	7,615.74	14,410.37	6,936.01

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	1,806.16	2,336.64	2,479.96
211-Wages and Salaries	856.18	1,150.82	1,170.57
221-Goods and Services	904.50	1,146.80	1,244.10
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	11.78	11.78	24.00
311-Fixed Assets	33.70	27.24	41.29
177-Trade Development and Facilitation	1,563.31	1,338.81	954.16
221-Goods and Services	1,560.91	1,296.41	954.16
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes		5.00	
311-Fixed Assets	2.40	37.40	
174-Industrial Development	2,749.89	9,218.84	1,923.80
221-Goods and Services	1,134.87	297.14	558.80
263-Grants to Other General Government Units			1,350.00
282-Transfers Not Elsewhere Classified	300.00	8,919.20	
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	2.50	2.50	
311-Fixed Assets	1,312.52	0.00	15.00
176-Private Sector Development	99.68	119.68	118.89
221-Goods and Services	99.68	119.68	109.82
311-Fixed Assets			9.07
178-Small scale Business Development	1,300.08	1,299.79	1,342.60
221-Goods and Services	457.74	459.70	660.30

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
263-Grants to Other General Government Units	435.00	435.00	677.25
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	1.00	1.00	1.00
311-Fixed Assets	406.34	404.09	4.05
175-Cooperative Development	96.62	96.62	116.59
221-Goods and Services	95.22	95.22	116.59
311-Fixed Assets	1.40	1.40	
Grand Total	7,615.74	14,410.37	6,936.01

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	3,902.75	4,197.68	4,213.28
	Development II	2,662.80	9,162.80	1,862.50
001- Headquarters Total		6,565.55	13,360.48	6,075.78
003- One Village One Product	Recurrent ORT	50.19	49.89	60.23
	Development II	1,000.00	1,000.00	800.00
003- One Village One Product Total		1,050.19	1,049.89	860.23
Grand Total		7,615.74	14,410.37	6,936.01

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	3	1	1	2	1	1	2	52.03
D	7	4	2	6	4	2	6	123.92
E	11	6	3	9	6	3	9	142.25
F	20	5	4	9	5	4	9	295.88
G	35	17	7	24	17	7	24	194.65
H	7	4	1	5	4	1	5	40.77
I	61	13	19	32	13	19	32	138.53
J	2	1	1	1	1	1	1	4.65
K	22	4	8	12	4	8	12	46.24
L	3	1	1	1	1	1	1	3.05
M	15	4	7	11	4	7	11	28.38
N	23	20		20	20		20	57.26
O	5	3	1	4	3	1	4	10.49
P	13	7	6	13	7	6	13	32.87
H	-							
Q	-							
Total	227	90	59	149	90	59	149	1,170.96

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development II	3,662.80	10,162.80	2,662.50
22760-Establishment of Special Economic Zones in Malawi	2,512.80	9,012.80	1,500.00
24170 - Value Chain Development Project	1,000.00	1,000.00	800.00
18020- (USADF) Promotion of Agriculture and Development of Agribusinesses for Small and Medium-sized Enterprises in Malawi	150.00	150.00	362.50
Grand Total	3,662.80	10,162.80	2,662.50

MINISTRY OF TRANSPORT AND PUBLIC WORKS

Vote number: 400

Controlling Officer: Secretary for Transport and Public Works

I. MISSION

To facilitate the provision of a safe, efficient, sustainable transport systems and building structures through the formulation and oversight of policy in order to promote socio-economic development.

II. STRATEGIC OBJECTIVES

- To ensure an integrated, well- managed, viable and sustainable transport infrastructure meeting national and regional goals including the promotion of inter-modal competition or complementarities;
- To ensure the provision of safe, reliable, effective and efficient transport operations which best meet demand and facilitate economic activity;
- To develop transport corridors in order to improve the competitiveness of Malawian goods and services on the regional and international markets and lower the cost of imports;
- To ensure that cross-cutting issues are mainstreamed in sectoral strategies and activities to promote a socially and environmentally sustainable and climate resilient transport system; and
- To ensure the provision of project management services in building construction.

III. MAJOR ACHIEVEMENTS IN 2023/24

- Rehabilitation and upgraded 72km of Marka – Bangula – The main line and loop lines were installed at Marka station such that the station is now able to receive trains from Beira;
- The Civil Aviation Authority (CAA) was established (The Authority is responsible for the regulation of air transport sector in line with modern practice and recommendations); and
- The Capital Hill Clinic was completed (procurement of equipment is in progress); and
- Construction of Likoma Port advanced with overall progress of works at 80% as at 8th December, 2023.

IV. 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 Projections	2026 - 27 Projections
020-Management and Support Services	3,624.74	5,082.90	7,770.06	8,914.18	9,453.41

Program/Sub-program	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projections	2026 - 27 Projections
1-Information and Communication Technology	271.31	259.31	656.36	753.01	798.56
2-Planning, Monitoring and Evaluation	260.99	252.99	246.18	282.43	299.52
3-Cross Cutting Issues			13.75	15.77	16.72
7-Administration	2,753.33	4,239.87	6,244.85	7,164.39	7,597.77
8-Financial Management and Audit Services	218.06	206.68	350.28	401.86	426.16
9-Human Resource Management	121.05	124.05	258.64	296.73	314.68
188-Transport Infrastructure	35,212.67	48,918.75	60,858.37	69,821.95	74,045.54
1-Road	22,056.64	22,056.64	51,562.83	59,155.36	62,733.72
2-Rail	1,109.25	14,887.09	383.21	439.64	466.23
3-Water	3,240.36	3,241.56	2,126.66	2,439.80	2,587.39
4-Air	6,091.16	6,018.20	4,572.36	5,245.63	5,562.94
5-Buildings	2,715.26	2,715.26	2,213.32	2,539.22	2,692.82
Overall Total	38,837.40	54,001.65	68,628.43	78,736.13	83,498.95

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 89: Transport Infrastructure

Programme Objective: To improve the state of transport infrastructure in the country thereby reducing landed cost of transportation in the country.

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: improved policy planning mechanisms for the transport sector						
Indicator(s)						
1.1. Policies aligned to the National Development Strategy	1	2	1	2	2	2
1.2. Percentage of railway network in good and fair condition	65	68	68	74	80	85
1.3. Compliance levels of two International Airports to ICAO operations standards and recommended practices	89	90	89	90	90	90
1.4. Percentage of road construction projects adhering to set standards and regulations	90	90	90	90	92	93
1.5. Percentage of building being built	75	80	75	80	82	84

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
that are meeting the set standards						
Sub-Program # 89.01: Roads						
Output 1: Policy guidance in roads construction projects provided						
Indicator(s):						
1.1. Percentage of Roads construction projects meeting standards	85	87	87	89	90	95
1.2. Number of testing done at CML	2100	3000	3500	4000	4500	5000
1.3. Travel time for persons and goods from main ports (days-Beira)	1.5	1.5	1.5	1.5	1.5	1.5
1.4. Percentage of Road Construction projects Monitored	95	100	100	100	1.5	1.5
Sub-Program # 89.02: Rail						
Output 2: Rail infrastructure improved						
Indicator(s):						
2.1. Kilometres of existing rail infrastructure rehabilitated (km)	80	120	80	120	160	200
2.2. Railway infrastructure in good and fair condition (Percentage)	70	75	70	75	80	85
Sub-Program # 89.03: Water						
Output 3: International Maritime Conventions complied to						
3.1. Inland Waters Shipping Act 1995 and Subsidiary regulations reviewed	1	1	1	1	1	6
3.2. Number of seafarers trained and certified	50	70	40	40	70	60
3.3. Water transport concession agreements monitored (Quarterly-2 concessions)	2	2	2	2	2	2
3.4. Number of Aids to navigation procured and installed	4	3	1	3	3	3
3.5. Percentage of vessels registered	38	40	50	60	75	80
3.6. Total cargo traffic on Malawi waters	2,529,800	2,910,200	2,173,829	2,910,200	3,000,000	3,500,000

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
3.7. Total passenger traffic on Malawi waters	10,800,000	11,000,000	5,819,781	11,000,000	12,000,000	13,000,000
Sub-Program # 89.04: Air						
Output 4: ICAO standards and procedures adopted and enforced						
Indicator(s):						
4.1. Percentage compliance of two international Airports to ICAO Safety regulations	55	70	55	70	80	90
4.2. Aviation Act and subsidiary legislations amended	70	100	70	100	100	100
4.3. Total passengers' traffic through international airports	450,000	500000	150000	500,000	550,000	600,000
4.4. Number of BASAs and multilateral air services agreements reviewed	1	3	2	3	3	3
Output 5: VVIP activities facilitated and Building standards monitored						
Indicator(s):						
5.1. Cost analysis for Buildings-(Percentage of total building Projects)	85	100	85	100	100	100
5.2. Percentage of buildings with low energy serving equipment	100	90	100	100	100	100
5.3. Number of VVIP events facilitated	120	150	120	200	180	150
5.4. Percentage of Public building Projects Inspected	90	100	90	100	100	100
5.5. Percentage of Government Buildings and structures landscaped	70	75	70	80	90	95

Programme 020: Management and Administration Services

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

Table 6.2: Programme Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
1.1. Number of Quarterly performance contract	4	3	4	4	4	4

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
progress reports submitted within 30 days after each quarter						
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	4	4	4	3	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.6. Percentage of procurement contracts managed	80	100	80	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices 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	12	100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. Percentage of personnel records up to-date	50	85	80	85	90	95
3.2. Percentage of staff appraised on their performance	50	80	60	80	85	90

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	12	40	30	40	45	50
3.4. Percentage of vacant posts filled	30	35	10	35	38	40
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	80	85	80	85	90	95
4.2. Percentage of ICT service requests resolved	80	85	80	85	90	95

VI. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2024 - 2025 Estimate	2025 - 2026 Projections	2026 - 27 Projections
020-Management and Support Services	3,624.74	5,082.90	7,770.06
2-Expense			
001-Salaries in Cash	2,158.07	3,617.43	3,122.76
003-Other allowances in cash	674.44	674.44	476.58
012-Internal travel	262.83	228.45	672.99
013-External travel	44.80	41.20	96.87
014-Public Utilities	78.33	93.48	439.27
015-Office supplies	141.15	114.90	284.04
016-Medical supplies	1.08	1.08	15.54
018-Education supplies	6.79	6.79	32.88
019-Training expenses	24.76	15.11	26.26
020-Acquisition of technical services		4.00	35.00
023-Other goods and services	37.32	38.32	817.50
024-Motor vehicle running expenses	103.23	148.43	590.68
025-Routine Maintenance of Assets	29.67	49.22	240.81
084-Current grants to Extra-Budgetary Units			200.00
119-Premiums	14.79	27.57	20.50
3-Assets			
002-Machinery and equipment other than transport equipment	47.48	22.48	696.18
188-Transport Infrastructure	35,212.67	48,918.75	60,858.37
2-Expense			
001-Salaries in Cash	2,200.97	2,200.97	2,687.50
003-Other allowances in cash	130.25	130.25	452.09
012-Internal travel	1,023.63	1,242.63	397.42

Program/GFS/Item	2024 - 2025 Estimate	2025 - 2026 Projections	2026 - 27 Projections
013-External travel	58.78	101.04	123.25
014-Public Utilities	332.67	340.52	64.61
015-Office supplies	272.09	374.70	85.52
016-Medical supplies	15.79	10.72	
018-Education supplies	4.80	4.80	33.19
019-Training expenses	25.80	50.04	11.70
020-Acquisition of technical services	25,969.43	39,461.40	51,952.94
022-Food and rations	9.00	10.80	
023-Other goods and services	754.67	394.72	12.30
024-Motor vehicle running expenses	634.98	780.37	276.99
025-Routine Maintenance of Assets	338.35	343.65	74.01
084-Current grants to Extra-Budgetary Units	1,927.41	1,927.41	1,969.50
119-Premiums	41.43	23.43	2.34
3-Assets			
001-Land underlying buildings and structure	2.00	2.00	
001-Transport equipment			320.78
002-Machinery and equipment other than transport equipment	1,470.61	1,519.31	2,394.08
Total	38,837.40	54,001.65	68,630.43

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2024 - 2025 Estimate	2025 - 2026 Projections	2026 - 27 Projections
020-Management and Support Services	3,624.74	5,082.90	7,770.06
211-Wages and Salaries	2,832.51	4,291.87	3,599.34
221-Goods and Services	729.96	740.98	3,251.84
263-Grants to Other General Government Units			200.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	14.79	27.57	20.50
311-Fixed Assets	47.48	22.48	696.18
188-Transport Infrastructure	35,212.67	48,918.75	60,858.37
142-Sale of goods and services			0.15
211-Wages and Salaries	2,331.21	2,331.21	3,139.59
221-Goods and Services	29,440.00	43,115.39	53,031.93
263-Grants to Other General Government Units	1,927.41	1,927.41	1,969.50
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	41.43	23.43	2.34
311-Fixed Assets	1,470.61	1,519.31	2,714.86
314-Nonproduced assets	2.00	2.00	
Total	38,837.40	54,001.65	68,630.43

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
001- Headquarters	Recurrent ORT	2,138.90	3,598.26	1,182.11
	Development I	19,714.76	19,714.76	48,480.95
001- Headquarters Total		21,853.66	23,313.02	49,663.06
034- Development Corridors	Recurrent ORT	75.00	75.00	75.00
034- Development Corridors Total		75.00	75.00	75.00
018- Marine Headquarters	Recurrent ORT	172.02	172.02	124.75
	Development II	3,000.00	3,000.00	1,500.00
018- Marine Headquarters Total		3,172.02	3,172.02	1,624.75
019- Marine Training College	Recurrent ORT	112.75	112.75	164.77
019- Marine Training College Total		112.75	112.75	164.77
020- Port Management	Recurrent ORT	40.63	40.63	122.19
020- Port Management Total		40.63	40.63	122.19
021- Marine - North	Recurrent ORT	42.67	42.67	221.55
021- Marine - North Total		42.67	42.67	221.55
022- Marine - Centre	Recurrent ORT	11.00	11.00	11.00
022- Marine - Centre Total		11.00	11.00	11.00
024- Public works - Buildings (Headquarters)	Recurrent ORT	1,125.90	1,125.90	1,387.15
	Development II	1,300.00	1,790.00	1,500.00
024- Public works - Buildings (Headquarters) Total		2,425.90	2,915.90	2,887.15
027- Public Works - Buildings (South)	Recurrent ORT	121.37	121.37	174.29
027- Public Works - Buildings (South) Total		121.37	121.37	174.29
026- Public Works - Building (Centre)	Recurrent ORT	77.20	77.20	209.61
026- Public Works - Building (Centre) Total		77.20	77.20	209.61
025- Public Works - Buildings (North)	Recurrent ORT	90.93	90.93	114.94
025- Public Works - Buildings (North) Total		90.93	90.93	114.94
002- Public Works Headquarters	Recurrent ORT	192.61	192.61	129.58
	Development II	1,550.00	1,550.00	2,000.00
002- Public Works Headquarters Total		1,742.61	1,742.61	2,129.58
004- Public Works Centre	Recurrent ORT	112.53	112.53	180.78
004- Public Works Centre Total		112.53	112.53	180.78
005- Public Works South	Recurrent ORT	127.47	127.47	223.34
005- Public Works South Total		127.47	127.47	223.34
003- Public Works North	Recurrent ORT	116.60	116.60	153.23
003- Public Works North Total		116.60	116.60	153.23

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
007- Public Works - Zomba Works Training Centre	Recurrent ORT	70.98	70.98	101.08
007- Public Works - Zomba Works Training Centre Total		70.98	70.98	101.08
006- Public Works Roads Design and Water	Recurrent ORT	113.34	113.34	143.18
006- Public Works Roads Design and Water Total		113.34	113.34	143.18
009- Civil Aviation Headquarters	Recurrent ORT	1,299.11	1,226.16	2,572.03
	Development II	3,400.66	3,400.66	3,000.00
009- Civil Aviation Headquarters Total		4,699.78	4,626.82	5,572.03
012- Mzuzu, Karonga and Minor Aerodrome	Recurrent ORT	260.91	260.91	261.33
012- Mzuzu, Karonga and Minor Aerodrome Total		260.91	260.91	261.33
013- Civil Aviation Training School	Recurrent ORT	153.06	153.06	143.80
013- Civil Aviation Training School Total		153.06	153.06	143.80
011- Chileka International Airport	Recurrent ORT	643.98	643.98	806.64
011- Chileka International Airport Total		643.98	643.98	806.64
010- Kamuzu International Airport	Recurrent ORT	760.34	760.34	1,110.42
010- Kamuzu International Airport Total		760.34	760.34	1,110.42
035- Railways Division	Recurrent ORT	109.25	109.25	33.21
	Development II	1,000.00	14,287.84	350.00
035- Railways Division Total		1,109.25	14,397.09	383.21
014- Road Traffic Headquarters	Recurrent ORT	270.91	270.91	476.39
014- Road Traffic Headquarters Total		270.91	270.91	476.39
015- Road Traffic South	Recurrent ORT	266.12	266.12	430.24
015- Road Traffic South Total		266.12	266.12	430.24
016- Road Traffic Centre	Recurrent ORT	197.33	197.33	209.03
016- Road Traffic Centre Total		197.33	197.33	209.03
017- Road Traffic North	Recurrent ORT	159.20	159.20	152.91
017- Road Traffic North Total		159.20	159.20	152.91
033- Road Traffic Eastern Region	Recurrent ORT	9.88	9.88	180.65
033- Road Traffic Eastern Region Total		9.88	9.88	180.65
000- Private Vehicle Hire Organization	Recurrent ORT			704.27

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
000- Private Vehicle Hire Organization Total				704.27
Total		38,837.40	54,001.65	68,630.43

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	2	1	1	2	1	1	2	23.56
D	11	9	0	9	9	0	9	262.71
E	19	11	2	13	11	2	13	332.66
F	56	26	3	29	26	3	29	490.81
G	96	37	10	47	37	10	47	419.86
H	128	50	8	58	50	8	58	420.82
I	194	76	21	97	76	21	97	620.74
J	175	45	16	61	45	16	61	354.24
K	492	115	36	151	115	36	151	844.54
L	207	58	14	72	58	14	72	164.07
M	1,049	421	126	547	421	126	547	917.17
N	382	111	12	123	111	12	123	349.67
O	96	25	13	38	25	13	38	131.78
P	628	300	52	352	300	52	352	1002.99
Q	55	51	28	79	51	28	79	240.73
R	86	49	12	61	49	12	61	162.64
Total	3,675	1385	354	1739	1385	354	1739	6738.99

IX. CAPITAL BUDGET BY PROJECT

Table 10.1: Development Budget by Project

(MK 000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development Part 1	197,148	197,148	484,809
Southern Africa Trade and Transport Connectivity Project	197,148	197,148	484,809

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development Part 2	102,507	240,285	83,500
Construction of New Mzuzu Airport	1,000	1,000	5,000
Construction of Bailey Bridge	5,000	5,000	10,000
Construction of Clinic and Food Court at Capital Hill	8,000	8,000	-
Construction of Government Office at Capital Hill (GOCH 8) - Twin Towers	5,000	5,000	5,000
Construction of Likoma Jetty	30,000	30,000	15,000
Development of Central Materials Laboratory	10,500	10,500	10,000
Modernization of KIA	18,000	18,000	15,000
Reconstruction and Rehabilitation of Limbe-Bangula-Marka Railway Section	10,000	152,778	3,500
Rehabilitation of Government Offices at Capital Hill	-	-	10,000
Upgrading of Essential Aviation Safety and Equipment	15,007	10,007	10,000
Vote 400-Ministry of Transport and Public Works	299,654	437,433	568,309

ROADS AUTHORITY

Vote number: 420

Controlling Officer: Secretary for Transport and Public Works

I. MISSION

To finance the development, maintenance and rehabilitation of the public road network infrastructure investment in a cost effective manner with a view to providing accessible, reliable, efficient, safe, sustainable and economic transport system in Malawi.

II. BUDGET BY PROGRAMME AND SUB-PROGRAMME

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

Program/Subprogram	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projection	2026 - 2027 Projection
168 Roads Fund Management	4,999.73	4,999.73	6,200.00	6,820.00	7,365.60
2 Roads Fund Resource Mobilisation	4,999.73	4,999.73	6,200.00	6,820.00	7,365.60
Overall Total	4,999.73	4,999.73	6,200.00	6,820.00	7,365.60

III. 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
168 Roads Fund Management					
2 Expense					
025 Routine Maintenance of Assets	4,999.73	4,999.73	6,200.00	6,820.00	7,365.60
Total 2 Expense	4,999.73	4,999.73	6,200.00	6,820.00	7,365.60
Total 168 Roads Fund Management	4,999.73	4,999.73	6,200.00	6,820.00	7,365.60
Overall Total	4,999.73	4,999.73	6,200.00	6,820.00	7,365.60

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
168 Roads Fund Management	4,999.73	4,999.73	6,200.00	6,820.00	7,365.60

221 Goods and Services	4,999.73	4,999.73	6,200.00	6,820.00	7,365.60
Total 168 Roads Fund Management	4,999.73	4,999.73	6,200.00	6,820.00	7,365.60
Grand Total	4,999.73	4,999.73	6,200.00	6,820.00	7,365.60

IV. BUDGET BY COST CENTRE

Table 8; Budget by Cost Centre

(MK'000,000)

Cost Centre	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projection	2026 - 2027 Projection
420001 Headquarters					
Recurrent	4,999.73	4,999.73	6,200.00	6,820.00	7,365.60
Total 420001 Headquarters	4,999.73	4,999.73	6,200.00	6,820.00	7,365.60
Grand Total	4,999.73	4,999.73	6,200.00	6,820.00	7,365.60

MALAWI HUMAN RIGHTS COMMISSION

Vote number: 430

Controlling Officer: Executive Secretary

I. MISSION

To lead in the promotion and protection of human rights in an independent and professional manner

II. STRATEGIC OBJECTIVES

- To improve protection and investigations of human rights violations;
- To improve access to information and gender compliance;
- To strengthen partnerships; and
- To strengthen institutional capacity.

III. MAJOR ACHIEVEMENTS IN 2023/24

- The Commission was re-accredited with 'A' status, the highest status, for the third time consecutively;
- Achieved accreditation from the International Conference of Information Commissioners (ICIC) in June 2023 making it a bonified member of this important global network of access to information regulators;
- Achieved an affiliate status by African Union Committee on Rights and Welfare of Children for its outstanding work on the protection and promotion of the rights of the child;
- Developed, shared and uploaded on the MHRC website a Guide on Access to Information as required by the law for use by all information seekers and information holders;
- Conducted compliance monitoring of 50 MDAs and Civil Society Organizations;
- A total of 28 MDAs were oriented on Access to Information and 7 MDAs were assisted to develop the Information Manuals on Access to Information;
- Contributed to the development of the National Policy on Sexual Harassment and Abuse at Work Place that is model policy for both government and private institutions; and
- Conducted a research on Sexual Harassment in Public and Private Workplaces;
- Reduced the backlog of human rights complaints reported by investigating 270 cases.

IV. PROGRAMME ISSUES

- Inadequate office space for both Headquarters and Regional offices; and
- Old fleet of vehicles as well as inadequate vehicles.

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
020-Management and Support Services	1,491.24	1,609.78	1,524.09	1,676.50	1,810.61
1-Information and Communication Technology	280.97	280.97	154.29	169.72	183.30
3-Cross Cutting Issues	111.91	111.91		-	-
7-Administration	960.53	1,099.87	1,102.28	1,212.50	1,309.50
8-Financial Management and Audit Services	137.83	117.03	133.21	146.53	158.26
9-Human Resource Management			134.31	147.74	159.56
179-Human Rights	568.21	342.80	1,483.46	1,631.81	1,762.35
1-Human Rights Promotion	311.90	218.03	584.13	642.54	693.94
2-Human Rights Protection	256.31	124.77	899.33	989.27	1,068.41
Grand Total	2,059.45	1,952.58	3,007.55	3,308.30	3,572.97

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program: Human Rights

Programme Objective: To enhance protection and promotion of human rights in Malawi

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: - Enhanced efficiency, effectiveness and responsiveness in the protection and promotion of human rights - Improved rights-based culture at all levels of society; - Enhanced availability and accessibility of up-to-date and relevant human rights information and knowledge						
Indicator(s)						
1.1. Percentage of investigated cases resolved out of received cases	70	80		80	80	80
1.1. Percentage of population aware of human rights and their corresponding responsibilities	30	40		40	40	50
Output Indicators						
Sub-programme 98.01: Human Rights promotion						
Output 1: Information and awareness on rights and responsibilities among the members of the public provided						
Indicator(s)						
1.1. Human rights education strategy operationalised		1	1	1	1	
1.2. Number of strategic Human Rights Coordination Forum meetings		4	0	4	4	4

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.3. Number women, men and children sensitized (million)		4	3.5	4	4.5	5.
Output 2: Human Rights research and monitoring conducted						
Indicator(s)						
2.1. Number of human rights studies conducted (Tobacco pricing, Tax evasion, education, disability, elderly, harmful cultural practices, 60-40 gender parity)	0	0	1	1	1	1
2.2. Number of human rights monitoring reports	2	4	2	4	4	4
Output 3: Support to state party report provided						
Indicator(s)						
2.1. Number of alternate reports produced	1	2	2	3	3	3
2.2. Number of submissions to international treaty mechanisms made	3	6	0	3	3	3
Output 4: Capacity of the Commission to investigate and resolve complaints and cases of human rights violations enhanced						
Indicator(s):						
4.1 Systems on complaints handling reviewed and redesigned	0	1	0	1	1	1
4.2 Number of Commissioners and Staff trained in handling complaints and cases of human rights violations	32	50	23	60	60	50
Output 5: Investigations, public hearings public inquiries conducted						
Indicator(s):						
3.1. Number of on-spot investigations into complaints of human rights violations conducted	182	280	425	500	600	700
3.2. Number of Alternate Dispute Resolutions (ADR) provided	40	35	56	70	80	80
3.3. Number of investigations and reports on complaints handling profiled	7	5	6	14	15	15
Output 6: Oversight of the implementation of Access to Information Act provided						
Indicator(s):						
6.1 Number of information holders trained	238	50	0	100	100	100
6.2 Number of information officers trained	108	80	0	80	80	80

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
6.3 Number of institutions monitored on compliance with ATI	0	20	0	20	20	20
Output 7: Human Rights Standards Complied						
Indicator(s):						
4.1. Number of reports on situational analysis	0	1	1	2	2	2
4.2. Number of policy briefs prepared	3	6		10	10	10

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	2023/24	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met		100		100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4	1	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	0	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		60				
1.6. Number of asset registers	1	1	1	1	1	1
1.7. Number of manuals reviewed	2	2	0	6	4	4
Subprogram 20.2: Financial Management and Audit Services						
Output 2.1 Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
2.1. Percentage of invoices honored as per the service charter	60	80	70	100	100	100

Indicators	2023/24 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	12	12	12	12
2.3. Monthly commitment returns submitted by the 10 th of the following month	12	12	12	12	12	12
2.4. Consolidated Statement of Cash Receipt and Payments	1	1	1	1	1	1
2.5. Number of internal audit reports produced	0	4	0	4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3. Number human rights officers empowered in various expertise	20	40	30	40	60	60
3.4. Number of vacant positions filled to strengthen institutional capacity	20	20	8	15	15	20
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Improved access to information and communication technology services						
Indicator(s):						
4.1. Monthly subscriptions made	12	12	12	12	12	12
4.2. Number of IT equipment acquired	8	10	15	30	25	35

VII. PROGRAMME 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
020-Management and Support Services	1,491.24	1,609.78	1,524.09
2-Expense			
001-Salaries in Cash	519.78	919.90	242.87
003-Other allowances in cash	66.30	-201.14	78.91
007-Other Allowances in Kind			1.44
009-Employers' pensions contribution	68.77	68.77	38.39

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
012-Internal travel	53.39	63.39	83.79
013-External travel	19.28	19.28	28.00
014-Public Utilities	83.28	83.28	124.64
015-Office supplies	65.07	51.27	128.55
016-Medical supplies	10.49	10.49	21.00
018-Education supplies	0.10	0.10	10.72
019-Training expenses	17.46	14.46	24.70
020-Acquisition of technical services			0.50
023-Other goods and services	96.59	96.59	191.00
024-Motor vehicle running expenses	129.72	158.02	230.88
025-Routine Maintenance of Assets	42.06	40.06	100.00
119-Premiums	39.00	39.00	104.50
3-Assets			
001-Transport equipment	248.00	219.37	
002-Machinery and equipment other than transport equipment	31.96	26.96	114.20
179-Human Rights	568.21	342.80	1,483.46
2-Expense			
001-Salaries in Cash	264.38	51.54	381.90
003-Other allowances in cash	66.57	67.87	182.16
009-Employers' pensions contribution	47.86	48.49	46.46
012-Internal travel	97.27	83.77	227.37
013-External travel	29.58	29.58	62.05
014-Public Utilities	0.00	0.00	0.89
015-Office supplies	18.91	17.91	101.64
019-Training expenses	1.94	1.94	
023-Other goods and services	3.00	3.00	94.00
024-Motor vehicle running expenses	38.71	38.71	122.00
025-Routine Maintenance of Assets	0.00	0.00	
3-Assets			
001-Transport equipment			250.00
002-Machinery and equipment other than transport equipment	0.00	0.00	15.00
Grand Total	2,059.45	1,952.58	3,007.55

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	1,491.24	1,609.78	1,524.09
211-Wages and Salaries	586.08	718.75	323.23
212-Employers' Social Contributions	68.77	68.77	38.39
221-Goods and Services	517.44	536.94	943.77
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	39.00	39.00	104.50
311-Fixed Assets	279.95	246.32	114.20
179-Human Rights	568.21	342.80	1,483.46

211-Wages and Salaries	330.94	119.40	564.06
212-Employers' Social Contributions	47.86	48.49	46.46
221-Goods and Services	189.41	174.91	607.95
311-Fixed Assets	0.00	0.00	265.00
Grand Total	2,059.45	1,952.58	3,007.55

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	1,902.99	1,790.00	2,825.11
001- Headquarters Total		1,902.99	1,790.00	2,825.11
002- Regional Office South	Recurrent ORT	156.46	162.58	182.44
002- Regional Office South Total		156.46	162.58	182.44
Grand Total		2,059.45	1,952.58	3,007.55

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
A	9	4	5	9	4	5	9	109.12
B	1	0	1	1	0	1	1	45.78
C	1	1	0	1	1	0	1	36.08
D	6	3	0	3	3	0	3	85.62
E	9	5	3	8	5	3	9	182.07
G	11	3	5	8	3	5	8	176.94
I	19	6	9	15	6	9	15	165.86
J	6	0	2	2	0	3	2	20.39
K	7	1	2	3	1	2	3	25.27
M	5	1	3	4	1	3	4	24.34
N	8	6	1	7	6	1	7	10.02
O	4	0	3	3	0	3	3	12.42
Total	121	32	34	66	32	34	66	972.13

MALAWI ELECTORAL COMMISSION

Vote number: 460

Controlling Officer: Chief Elections Officer

I. MISSION

To deliver credible elections according to the laws of Malawi to entrench democratic values by implementing MEC's activities in a free, fair, transparent, cost-effective and inclusive manner.

II. STRATEGIC OBJECTIVES

- To deliver justifiable, peaceful, free, fair and credible elections;
- To strengthen institutional operations and financial sustainability through improved governance, leadership, human and financial resources management
- To attain public trust and achieve excellency and increased participation of all stakeholders in management of elections and referenda.
- To innovate and introduce digitalisation for achievement of cost effectiveness, efficiency, transparency and security of electoral processes and services.

III. MAJOR ACHIEVEMENTS 2023/24

- Successfully conducted By-elections in Mtiya Ward, Zomba City (Local Government) and Dedza Central Constituency (Parliamentary).
- The Commission moved its Head Offices from Chisankho House in Blantyre to Development House in the Capital City, Lilongwe.

IV. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme (MK000, 000s)

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services	6,733.69	7,930.82	6,664.21	7,330.63	7,917.08
1-Information and Communication Technology	150.00	150.00		-	-
2-Planning, Monitoring and Evaluation	1,200.00	1,200.00	2.00	2.20	2.38
3-Cross Cutting Issues	465.69	465.69	481.00	529.10	571.43
7-Administration	4,671.34	5,868.48	6,141.21	6,755.33	7,295.76
8-Financial Management and Audit Services	246.65	246.65	40.00	44.00	47.52
156-Electoral Services	41,652.35	41,652.35	53,097.40	58,407.14	63,079.71
1-Pre-Election	4,621.21	4,621.21		-	-
2-Polling Services	7,058.54	7,058.54	11,494.22	12,643.64	13,655.13

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
3-Civic and Voter Education	4,830.06	4,830.06	11,553.40	12,708.74	13,725.43
4-Media and Public Relations	25,142.54	25,142.54	30,049.79	33,054.77	35,699.15
Grand Total	48,386.04	49,583.17	59,761.61	65,737.77	70,996.79

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 20: Management and Administration Services

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

Indicators	2022/23 Actual	2023/24		2024/25 Target	2025/26 Projection	2026/27 Projection
		Target	Actual			
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
Percentage of performance contracts targets met		100		100	100	100
Subprogram 20.2: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.5. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4	3	4	4	4
1.6. Percentage of funding allocated to budgeted activities		100	80	100	100	100
1.7. Quarterly M&E reports produced		4	3	4	4	4
1.8. Percentage of procurements included in annual procurement plan		100		100	100	100
Subprogram 20.8: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.5. Percentage of invoices honored as per the service charter		100	90	100	100	100
2.6. Number of Monthly financial reports submitted on time		12	10	12	12	12
2.7. Monthly commitment returns submitted by the		12	10	12	12	12

Indicators	2022/23 Actual	2023/24		2024/25 Target	2025/26 Projection	2026/27 Projection
		Target	Actual			
10th of the following month						
2.8. Percentage of audits completed in the annual audit plan		100	100	100	100	100
Subprogram 20.1: Information and Communication Technology						
Output 3: Access to information and communication technology services improved						
Indicator(s):						
3.3. Percentage of ICT infrastructure safeguarded against security risk		100		100	100	100
3.4. Percentage of ICT service requests resolved		90		100	100	100

Table 7.2 (a): Programme Budget by Item (K000, 000)

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	6,733.69	7,930.82	6,664.21
2-Expense			
001-Salaries in Cash	2,492.22	3,689.35	3,753.91
012-Internal travel	633.61	633.61	46.00
013-External travel	525.43	525.43	781.00
014-Public Utilities	480.90	480.90	318.00
015-Office supplies	194.26	194.26	83.30
016-Medical supplies	276.00	276.00	288.00
017-Rentals	279.94	279.94	
018-Education supplies	105.60	105.60	100.00
019-Training expenses	84.00	84.00	
023-Other goods and services	315.08	315.08	308.00
024-Motor vehicle running expenses	621.56	621.56	576.00
025-Routine Maintenance of Assets	418.11	418.11	110.00
119-Premiums	175.00	175.00	300.00
3-Assets			
002-Machinery and equipment other than transport equipment	132.00	132.00	
156-Electoral Services	41,652.35	41,652.35	53,097.40
2-Expense			
012-Internal travel	3,849.26	3,849.26	15,487.86
013-External travel	326.24	326.24	20.31
014-Public Utilities	1,020.88	1,020.88	488.72
015-Office supplies	16,919.98	16,919.98	17,543.22
017-Rentals			700.00
020-Acquisition of technical services	767.53	767.53	9,295.36
023-Other goods and services	59.37	59.37	4,447.09
024-Motor vehicle running expenses	540.12	540.12	4,155.54
025-Routine Maintenance of Assets	142.05	142.05	186.40
119-Premiums	28.62	28.62	

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
3-Assets			
001-Transport equipment	7,325.00	7,325.00	
002-Machinery and equipment other than transport equipment	10,673.30	10,673.30	772.90
Grand Total	48,386.04	49,583.17	59,761.61

Table 7.2 (a): Programme Budget by GFS

(K000, 000)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	6,733.69	7,930.82	6,664.21
211-Wages and Salaries	2,492.22	3,689.35	3,753.91
221-Goods and Services	3,934.47	3,934.47	2,610.30
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	175.00	175.00	300.00
311-Fixed Assets	132.00	132.00	
156-Electoral Services	41,652.35	41,652.35	53,097.40
221-Goods and Services	23,625.43	23,625.43	52,324.50
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	28.62	28.62	
311-Fixed Assets	17,998.30	17,998.30	772.90
Grand Total	48,386.04	49,583.17	59,761.61

VI. 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- Headquarters	Recurrent ORT	48,386.04	49,583.17	59,761.61
001- Headquarters Total		48,386.04	49,583.17	59,761.61
Grand Total		48,386.04	49,583.17	59,761.61

VII. PERSONNEL INFORMATION

Table 9.1: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C 1	1	1		1	1		1	532.04
C 2	2	2		2	2		2	532.02

Grade	Authorized Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C 3	8	7	1	8	7	1	8	533.21
C 4	9	8	1	9	10	1	11	338.91
C 5	16	6	8	16	6	7	13	581.40
C 6	67	15	16	67	40	22	62	248.86
C 7	80	23	30	80	27	31	58	534.21
C 8	75	42	21	75	35	23	58	118.15
C 9	49	35	3	49	35	1	36	253.77
C 10	57	19	9	57	17	8	25	81.34
Total	364	158	89	364	180	94	274	3,753.91

Vote number: 470

Controlling Officer: Secretary for Natural Resources and Climate Change

I. MISSION

To develop, promote and manage Natural Resources, Environment and Climate Change for the nation through appropriate technologies, standards and mechanisms for sustainable and equitable Socio-economic development

II. STRATEGIC OBJECTIVES.

- To provide an enabling framework for promoting the participation of local communities, civil society and the private sector in forests and fisheries conservation and management;
- To enhance compliance to the environment and natural resources legislative and regulatory framework;
- To provide efficient and responsive weather and climate services including provision of information on climate change; and
- Increasing annual fish production from capture fisheries and aquaculture, reducing fish post-harvest losses and increasing per capita fish consumption;

III. MAJOR ACHIEVEMENTS IN 2023/24

- 32 Environmental and Social Impacts Assessments (ESIAs), 13 Environmental Audits, 112 Project Briefs, and 62 Environmental and Social Management Plans (ESMPs) were reviewed and approved;
- 14 development projects, industries and companies were monitored for compliance to the legislations;
- 11 potentially polluted sites were inspected and best environmental practices were promoted;
- 45 license applications to companies for handling, transportation and collection of chemicals and waste were reviewed and issued;
- A draft carbon regulatory framework was developed to increase transparency in the market and improve the matching of buyers and sellers of carbon credits;
- Least Developing Countries (LDC) Initiative Effective Adaptation and Resilience (LIFE-AR) Board approved GBP6.5million for implementation of LIFE-AR project piloted in districts of Mangochi, Salima and Rumphi aimed at promoting more robust and coordinated relationships between the private sector and small-scale producers, facilitated by concessional financing, improved infrastructure and technologies;

- Guidelines and standard operating procedures for the National Climate Change Fund (NCCF) were developed and have engaged Ministry of Justice and Ministry of Finance to guide operationalization of the fund;
- 6 compliance monitoring inspections were carried out to 48 refrigeration servicing workshops and 11 Importers of controlled substances and refrigeration appliances were visited and inspected;
- National Framework for management of Invasive Alien Species (IAS) in Malawi was developed;
- Developed Policy and Institutional Review (PIR), Budget and Expenditure Review (BER) and Financial Needs Assessment (FNA) which resulted 3 solutions which are; Tagging and Coding Biodiversity in the National Budget, Payment for Ecosystems (PES) and scaling up of Carbon Trading in Malawi;
- Restoration of degraded forest landscapes was facilitated through the production of 32,227,295 tree seedlings and planted 32,227,464 seedlings;
- 2,709.85 hectares of forests in 21 government plantations were rehabilitated;
- 88 Forest Reserves with a total land area of 918,400 hectares from encroachment were conserved;
- Strategic plan for the Department of Forestry was developed;
- Forestry legislation was enforced which resulted in 90 completed cases with 333 arrests and 323 convicts as a result of forest patrols;
- Modern boat for patrols on Lake Malawi was procured;
- Facilitated the establishment of Namiasi Fisheries Office as a cost centre for easy access and utilisation of financial resources to effectively implement enforcement services;
- A total of 20,293 live fish was exported, generating USD 113,958.35 Hong Kong being a major importer of Malawi's ornamental fish (USD 39,546.35) followed by Denmark (USD 37,923.52). Other export markets for Malawi's ornamental fish included Tanzania, Zambia, Germany, France and the United Kingdom;
- A total of 25 large-scale commercial fishing units have been licensed to tap the offshore deep-water fish resources;
- Issued 750 small-scale fishing licenses and 106 sanitary certificates;
- 7,125.25 metric tons of fish by small- and large-scale aquaculture producers from ponds, cages and recirculatory system were produced;
- Procured 2 feed mills for Mzuzu and Domasi Aquaculture Centres and ready for installation.
- Issued out a total of 3 cage culture permits to private investors who have started cage culture on lake Malawi in Salima.

IV. PROGRAMME ISSUES

- Delays in administrative process in terms of placement of the National Climate Change fund affecting its operationalization;
- High demand for forest products than supply;
- Low participation of stakeholders in forest landscape restoration activities;
- High Staff vacancy rate;
- Inadequate vehicles and motorcycles;
- Delayed access to ORT funding by Cost Centres which negated timely implementation of activities;

- Climate change leading to poor distribution and amount of rainfall that affects the water availability in ponds and reducing breeding grounds of fish thereby affecting fish recruitment; and
- Limited participation of private sector investment in aquaculture.

V. BUDGET BY PROGRAMME AND SUB-PROGRAM

Table 5.1: Budget by Program and Sub- Program

Program/Sub-program	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projections	2026 - 2027 Projections
020-Management and Support Services	1,766.93	3,646.61	7,695.71	8,165.12	8,818.33
1-Information and Communication Technology	90.11	63.11	69.46	73.70	79.59
2-Planning, Monitoring and Evaluation	75.57	92.57	238.20	252.73	272.95
3-Cross Cutting Issues	8.18	10.18	24.15	26.62	27.67
7-Administration	864.65	871.85	2,780.21	2,949.79	3,185.77
8-Financial Management and Audit Services	162.10	162.10	136.92	145.27	156.89
9-Human Resource Management	566.33	2,446.80	4,470.93	4,743.63	5,123.13
180-Environmental and Climate Change Management	6,350.34	6,350.34	3,946.42	4,187.13	4,522.10
1-Environmental Management	571.81	571.81	3,582.42	3,800.93	4,105.01
2-Forestry Management	4,934.19	4,934.19	212.90	225.89	243.96
3-Climate Change Management	1.38	1.38	25.00	26.52	28.65
4-Meteorological Services	834.67	834.67	65.28	69.27	74.81
5-Biodiversity Conservation and Protection	8.28	8.28	19.56	20.75	22.41
6-Research Development and Extension Services			41.25	43.77	47.27
181-Fisheries Production	4,177.61	4,178.41	6,276.41	6,659.25	7,191.99
0-	4,177.61	4,178.41	6,276.41	6,659.25	7,191.99
Overall Total	12,294.88	14,175.35	17,942.69	19,037.13	20,560.10

VI. PROGRAM PERFORMANCE INFORMATION

MIP-I FOCUS AREA:

Programme 92: Environment and Climate Change Management

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

Table 6.3 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Increased number of projects that safeguard clean and healthy environment and enhance provision of meteorological services						
Indicator(s)						
1.1. Number of environment, climate, climate change, forest and other natural resources legislations enforced	1	1	1	1	1	1
Output Indicators						
Sub-programme 92.01: Forestry Management						
Output 1: Forest Coverage Improved						
Indicator(s):						
1.1. Percentage of government plantation area in trees cover	47	90	90	90	90	90
Sub-programme92.02 :Environmental Management						
Output 2:improved environmental management						
Indicator(s):						
1.2. Number of Environmental Policies revised	0	0	0	1	0	0
1.3. Number of Strategic Plans developed	0	0	0	1	0	0
1.4. Number of National Environmental Action Plans developed	0	0	0	1	0	0
1.5. Number of environmental awareness materials developed and implemented	4	4	4	4	5	5
1.6. Number of Environmental events commemorated	4	4	3	4	4	4
1.7. Number of Pollution Control and Waste Management Strategy developed and implemented	1	1	1	1	1	1
1.8. Number of district councils trained on sustainable waste management	1	1	1	10	10	10

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.9. Monthly Clean-Up campaigns conducted	12	12	11	12	12	12
Sub-Program 92.03 :Climate Change Management						
Output 3: Climate change management actions intensified						
Indicator(s):						
1.1. Number of climate change management projects implemented	5	5	5	5	5	5
Sub-Program 92.04: Meteorological Services						
Output 4: Increased awareness in meteorological services						
Indicator(s):						
1.1. Number of weather and climate forecast and warnings messages produced and disseminated	650	650	650	650	650	650
Sub-Program 92.05: Biodiversity Conservation and protection						
Output 5: Biodiversity conservation and protection improved						
Indicator(s):						
1.1. Number of biodiversity management programmes / projects developed and implemented	5	2	5	2	2	2
5. Number of ecosystem maps for Lake ecosystems developed	0	0	0	2	2	2
6. Number of spatial maps for Lake ecosystems developed	0	0	0	2	2	2
7. Number of inspections on safe handling of Living Modified Organisms conducted	1	1	1	3	5	5
8. Number of enforcement officers trained on Access and Benefit Sharing of genetic resources	15	20	20	20	30	30
Sub-Program 92.06 :Research, Development and Extension						
Output 6: Forest Research, development and extension services conducted						
Indicator(s):						
1.1. Number of research conducted on indigenous woodland, plantations, agro-forestry, seed and tree improvement	7	6	6	7	7	7
	2	3	3	3	3	3

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
10. Publish 3 research papers						
11.						

Programme No.: 020.1 Research Development and Extension Services

Programme Objective: 4. to improve forest research and information systems.

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Sub-Program 1: Support tree genetic resources conservation by collecting and distributing processed seed of various species that are on high demand						
Output 1.1 Quantity of seed of various species procured						
Indicator(s): Quantity of tree seed collected / procured						
1.1 Kgs of various plantation and multipurpose tree species (MPTS) procured.	1,900	1,950		2,000	2,000	2,000
Output 2: To improve tree growth, wood properties and disease resistance of various tree species						
Indicator(s): Develop and promote improved tree varieties						
8 seed sources managed of various Pine species have been maintained in Dedza, Zomba, Chikangawa, Chongoni plantations largely by rogueing and 18ha seedling seed orchard been planted at Nthungwa in Viphya	8	8		10	10	10

Programme 020.7: Forestry Management

Program Objective: To develop, manage, protect and conserve forest plantations and forests on customary estates.

Table 6.3 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Forest Plantations developed, protected and conserved						
Indicator(s): Area under forest management						
Percentage of land area covered by forest	21.1	21.3	21.1	21.3	21.5	21.5
Subprogram 3.1: To develop, protect and conserve forest plantations						
Output 1: Forest plantations, customary estates and natural woodlands developed, conserved and protected						
Indicator(s):						
Area of natural woodland regenerated (ha)	586	638	586	694	749	812

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Distance of retraced forest reserve boundaries (km)	366	396	366	429	462	500
Number of guns and bullets procured	300	300	300	200	150	150
Number of forest patrols undertaken	1 200	1 500	1 200	1 650	1 800	2 000
Area of forest plantations protected from fires;	90 000	90 000	90 000	90 000	90 000	90 000
Distance of firebreaks maintained (km)	1 025	1 060	1 093	1 133	1 177	1 227
Amount of pine seed procured/collected (kg)	29	32	35.7	39.2	43	47
Number of seedlings produced for plantations	2,928,200	4,000,000	2,928,200	4,500,000	5,100,000	5,750,000
Hectares replanted in plantations (ha)	2,218.33	3,030.30	2,218.33	3,409.1	3,863.63	4,356.06
Hectares weeded in plantations (ha)	7,321	7,020	7,321	7,170	7,306	7,509
Hectares pruned in plantations (ha)	439	460	439	497	523	550
Hectares thinned in plantations (ha)	439	460	439	497	523	550
Subprogram 3.4: Financial Management and Audit Services						
Output 2 Provision of financial management services improved						
Indicator(s):						
Number of financial expenditure reports produced	12	9	12	12	12	12
Number of internal and external audits conducted mainly in revenue generating stations	4	3	4	4	4	4
Number of Fixed Fee Receipts and Seizure Books to improve revenue collection purchased and delivered	5,000	5,000	5,000	5,000	5,000	5,000
Subprogram 3.5: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records updated.	60	100	60	100	100	100
3.2. Percentage of staff appraised on their performance	50	100	20	100	100	100
3.3. Percentage of staff trained on job-related skills	60	100	60	100	80	100
3.4. Percentage of vacant posts filled	15	100	15	100	50	70
Output 1.3: Forestry Extension Services delivery improved						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Indicator(s):						
Number of National Forestry Season launched	1	1	1	1	1	1
Number of trees planted on customary land	55,000,000	40,000,000	55,000,000	40,000,000	40,000,000	40,000,000
Number of hectares of trees protected and managed on customary estates by VFAs	70,000	85,000	98,000	112,000	124,000	137,000
Number of communities trained in forestry management	15	18	24	30	36	43
Number of electronic and print media messages prepared and disseminated	10	10	12	13	15	15
Number of forestry jingles featured on radio and TV	3	3	3	3	3	3

VII. PROGRAM PERFORMANCE INFORMATION

MIP-I FOCUS AREA: Agriculture Productivity and Commercialization

Programme 11810: Fisheries Production

Programme Objective: To strengthen fisheries management and aquaculture development for improved economic well-being of communities as well as reduced poverty levels through employment opportunities, resilient livelihoods towards food and nutrition security

Table 6.3 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Increased contribution of the fisheries sector to food and nutrition security, employment and national economy through contribution to Gross Domestic Product (GDP).						
Indicator(s)						
1.36. Quantity of fish production from aquaculture (MT)	4,678	10,000	6,937	10,000	12,000	14,000
1.37. Quantity of fish production from capture fisheries (MT)	173,480	180,000	215,684.17	180,000	180,000	185,000
Sub-program 11810: Fisheries Production						
Output 1: Fish production from aquaculture adopted as a means to agriculture diversification						
Indicator(s):						
1.1. Number of fish farming schemes established	1	2	1	2	2	2
1.2. Number of fish feed manufacturing centres established	0	2	2	3	4	4
1.3. Number of anchor aquafarms that connect with surrounding small holder farmers establishment	0	1	0	1	2	2
Sub-Program						
Output 2: Access to agriculture/aquaculture inputs for fish production enhanced						

Indicators		2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
			Target	Prelim			
Indicator(s):							
2.1.	Number of fingerlings produced from public and private hatcheries	9,578,414	15,000,000	10,779,745	15,000,000	20,000,000	20,000,000
2.2.	Quantity of fish feed produced, procured and distributed (MT)	90	320	95	320	320	320
2.3.	Quantity of fish produced from Public Aquaculture institutions such as MAC, NAC, KAC (MT)	24	50	34	60	75	80
Sub-Program							
Output 3: Service delivery (dissemination) to fish value chain actors on agriculture research innovation and technologies improved							
Indicator(s):							
3.1.	Number of hatchery operators identified, capacitated and certified for the production of high-quality fingerlings	19	24	19	32	40	40
3.2.	Number of annual forums organized for strengthening linkage between research, vocational education and extension services	1	2	0	2	2	2
3.3.							
Sub-Program							
Output 4: Ecosystem based fisheries conservation and environmental/watershed management strengthened							
Indicator(s):							
4.1.	Number of area specific restoration and management plans developed for strengthening community participation in fisheries management	0	2	0	2	2	2
4.2.	Number of monitoring and surveillance activities including Illegal, Unreported, Unregulated (IUU) fishing – patrols undertaken	4	8	13	8	8	8
4.3.	Number of surveys conducted annually to establish employment trend in the fisheries and aquaculture sector	1	1	1	1	1	1

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
4.4. Number of patrol boats and engines procured for research and enforcement activities	2	1	1	2	2	2
4.5. Number of small and large scale fishing licenses, sanitary certificates and aquaculture permits issued	286	1,000	881	1,000	1,000	1,000
Sub programme						
Output 5: Value Addition and Competitiveness largely targeting the local/domestic and export markets enhanced						
Indicator(s):						
5.1. Manuals and Codes of Practice for inspection of fisheries products and fish feed for fish quality, chemical residues and environmental contaminants for both local and export markets developed	0	4	0	4	4	4
5.2. Market surveys on fish food safety conducted	0	2	0	2	2	2
5.3. Cooperatives for small and medium enterprises along the fish value chain established	18	20	19	10	10	15
5.4. Number of fish inspectors and other stakeholders trained in fish quality	0	12	0	12	12	12
5.5. Capacity building programmes for SMEs in the fish value chain in collaboration with Ministry of Industry undertaken	19	10	19	10	10	15
Sub programme						
Output 6: Capacities for government institutions, communities and the private sector in fisheries management and aquaculture development through education and skills development programmes enhanced						
Indicator(s):						
6.1. Number of students recruited for preservice training as Technical Assistants at the Malawi College of Fisheries (MCF)	50	50	50	50	50	50
6.2. Curriculum development for the Malawi College of Fisheries (to consider skills development for the youth) undertaken	0	2	0	2	2	2

Programme 20: Management and Administration Services

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

Table 6.5 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.5. Percentage of performance contracts targets met	100	100	75	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	3	2	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	4	3	2	4	4	4
1.4. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	9	7	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	9	7	12	12	12
2.4. Percentage of audits completed in the annual audit plan	94	100	85	100	94	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved.						
Indicator(s):						
3.1. 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			
3.2. Percentage of ICT service requests resolved	90	90	90	90	90	90

VIII. 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
020-Management and Support Services	1,766.93	3,646.61	7,695.71
2-Expense			
001-Salaries in Cash	853.42	2,733.89	5,632.33
003-Other allowances in cash	8.16	8.16	18.55
012-Internal travel	242.14	248.14	739.91
013-External travel	91.76	86.41	139.12
014-Public Utilities	80.20	80.20	145.66
015-Office supplies	99.52	101.72	145.93
016-Medical supplies			1.00
018-Education supplies	3.31	1.56	30.00
019-Training expenses	34.42	34.42	22.59
020-Acquisition of technical services	14.40	14.40	16.80
022-Food and rations			7.93
023-Other goods and services	34.19	34.19	59.15
024-Motor vehicle running expenses	115.72	128.72	316.66
025-Routine Maintenance of Assets	103.47	81.47	123.95
071-Subsidies to resident public nonfinancial corporations producers and importers			7.00
119-Premiums	10.75	10.75	24.33
3-Assets			
001-Materials and supplies			2.03
001-Transport equipment			127.85
002-Buildings other than dwellings			3.00
002-Machinery and equipment other than transport equipment	75.49	82.58	102.58
180-Environmental and Climate Change Management	6,350.34	6,350.34	3,946.42
2-Expense			
001-Salaries in Cash	5,403.00	5,403.00	3,329.17
003-Other allowances in cash	90.99	90.99	4.91
012-Internal travel	295.63	295.89	246.16
013-External travel		7.00	20.00
014-Public Utilities	159.67	103.51	31.37
015-Office supplies	113.44	121.24	62.42
016-Medical supplies	1.08	1.08	0.60
018-Education supplies			1.60
019-Training expenses	4.03	4.03	
020-Acquisition of technical services			20.00

Program/GFS/Item	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
021-Agricultural Inputs	3.14	3.14	10.24
022-Food and rations	3.69	3.69	4.57
023-Other goods and services	39.17	42.17	29.40
024-Motor vehicle running expenses	104.71	113.82	117.32
025-Routine Maintenance of Assets	114.63	141.63	22.80
119-Premiums	5.74	7.74	1.90
3-Assets			
002-Machinery and equipment other than transport equipment	11.41	11.41	29.87
181-Fisheries Production	4,177.61	4,178.41	6,276.41
2-Expense			
001-Salaries in Cash	731.70	731.70	
003-Other allowances in cash	9.95	9.95	0.60
012-Internal travel	803.27	788.24	636.73
013-External travel	5.40	5.40	
014-Public Utilities	61.37	64.63	84.88
015-Office supplies	180.34	187.58	110.78
016-Medical supplies	2.16	2.16	2.44
018-Education supplies	8.56	7.56	6.82
019-Training expenses	64.84	63.36	11.42
020-Acquisition of technical services	810.80	810.80	4,355.49
021-Agricultural Inputs	429.09	416.80	174.74
022-Food and rations	10.55	10.55	45.91
023-Other goods and services	6.47	2.37	1.43
024-Motor vehicle running expenses	548.70	573.70	335.63
025-Routine Maintenance of Assets	69.82	72.12	46.60
119-Premiums	4.12	4.52	7.81
3-Assets			
002-Buildings other than dwellings	222.25	222.25	
002-Intellectual property products	4.72	4.72	89.38
002-Machinery and equipment other than transport equipment	29.84	28.34	120.75
003-Other structures	173.65	171.65	90.00
Total	12,294.88	14,175.35	17,942.69

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

Program/GFS	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
020-Management and Support Services	1,766.93	3,646.61	7,695.71

211-Wages and Salaries	861.58	2,742.05	5,650.88
221-Goods and Services	819.12	811.23	1,748.70
251-Subsidies to Public Corporations			7.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	10.75	10.75	24.33
311-Fixed Assets	75.49	82.58	233.43
312-Inventories			2.03
180-Environmental and Climate Change Management	6,350.34	6,350.34	3,946.42
211-Wages and Salaries	5,493.99	5,493.99	3,334.08
221-Goods and Services	839.20	837.20	566.48
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	5.74	7.74	1.90
311-Fixed Assets	11.41	11.41	29.87
181-Fisheries Production	4,177.61	4,178.41	6,276.41
142-Sale of goods and services			155.00
211-Wages and Salaries	741.65	741.65	0.60
221-Goods and Services	3,001.38	3,005.28	5,812.87
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	4.12	4.52	7.81
311-Fixed Assets	430.46	426.96	300.13
Total	12,294.88	14,175.35	17,942.69

IX. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
001- Ministry Headquarters	Recurrent ORT	1,130.93	3,011.40	5,598.31
001- Ministry Headquarters Total		1,130.93	3,011.40	5,598.31
003- Forestry Headquarters	Recurrent ORT	4,604.85	4,604.85	112.02
003- Forestry Headquarters Total		4,604.85	4,604.85	112.02
004- Meteorological Headquarters	Recurrent ORT	770.43	770.43	1,812.09
004- Meteorological Headquarters Total		770.43	770.43	1,812.09
007- Environmental Affairs	Recurrent ORT	582.75	582.75	3,626.98
007- Environmental Affairs Total		582.75	582.75	3,626.98
009- Forestry Research Institute of Malawi	Recurrent ORT	34.82	34.82	40.92
009- Forestry Research Institute of Malawi Total		34.82	34.82	40.92
010- Regional Forestry (South)	Recurrent ORT	54.90	54.90	61.35
010- Regional Forestry (South) Total		54.90	54.90	61.35
011- Regional Forestry (Centre)	Recurrent ORT	62.95	62.95	73.15
011- Regional Forestry (Centre) Total		62.95	62.95	73.15
012- Regional Forestry (North)	Recurrent ORT	44.24	44.24	52.35
012- Regional Forestry (North) Total		44.24	44.24	52.35
014- Malawi College of Forestry and Wild	Recurrent ORT	75.55	75.55	125.74
014- Malawi College of Forestry and Wild Total		75.55	75.55	125.74

Cost Centre	Budget Type	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
016- Viphya Plantations	Recurrent ORT	56.88	56.88	98.09
016- Viphya Plantations Total		56.88	56.88	98.09
026- Meteological Services	Recurrent ORT	62.96	62.96	65.28
026- Meteological ServicesTotal		62.96	62.96	65.28
037- Fisheries Headquarters	Recurrent ORT	569.42	569.42	249.11
	Development II	2,000.00	2,000.00	5,513.80
	Development I	851.27	851.27	
037- Fisheries Headquarters Total		3,420.69	3,420.69	5,762.91
038- Fisheries Offices - Mangochi	Recurrent ORT	352.69	352.69	117.86
038- Fisheries Offices - Mangochi Total		352.69	352.69	117.86
039- Divisional Fisheries Office (South)	Recurrent ORT	202.92	202.92	73.28
039- Divisional Fisheries Office (South) Total		202.92	202.92	73.28
040- Fisheries Offices - North	Recurrent ORT	196.88	196.88	64.97
040- Fisheries Offices - North Total		196.88	196.88	64.97
041- Regional Fisheries (Centre)	Recurrent ORT	232.37	232.37	74.20
	Development I	1.50	1.50	
041- Regional Fisheries (Centre) Total		233.87	233.87	74.20
042- Malawi College of Fisheries	Recurrent ORT	215.02	215.02	127.80
	Development I	3.99	3.99	
042- Malawi College of Fisheries Total		219.01	219.01	127.80
043- Kasinthula Aquaculture Centre	Recurrent ORT	187.57	187.57	55.38
043- Kasinthula Aquaculture Centre Total		187.57	187.57	55.38
Total		12,294.88	14,175.35	17,942.69

X. PERSONNEL INFORMATION

Table 9.1: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 30 th March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
B	0	0	0	0	0	0	0	-
C	1	0	0	0	1	0	1	130.82
D	7	3	2	5	2	2	4	435.19
E	22	14	2	18	5	2	7	355.36
F	37	19	4	23	10	4	14	744.57
G	81	48	6	54	16	11	27	1,064.19
H	27	1	0	1	10	6	15	631.36
I	138	62	20	82	14	12	26	861.32
J	49	20	11	31	10	7	17	450.77
K	224	84	26	110	34	29	63	1,451.43
L	72	21	12	33	16	7	23	445.17
M	109	8	6	14	29	24	53	875.56
N	95	30	3	33	21	16	37	609.32
O	26	12	5	17	9	8	17	284.67
P	143	81	17	98	17	22	39	615.01
Q	3	3	0	3	0	0	0	-
R	68	44	6	50	6	6	12	180.07
Total	1101	450	119	571	199	155	353	9,134.80

XI. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
Development I	856.76	856.76	
24140- Sustainable Fisheries, Aquaculture Development and Watershed Management	856.76	856.76	
Development II	2,000.00	2,000.00	5,513.80
10440-Aquaculture Development Project (ADP)	700.00	700.00	700.00
24140- Sustainable Fisheries, Aquaculture Development and Watershed Management	600.00	600.00	4,034.99
24570 - Chipoka Fisheries	700.00	700.00	778.81
Grand Total	2,856.76	2,856.76	5,513.80

MINISTRY OF MINING

Vote number: 480

Controlling Officer: Secretary for Mining

I. MISSION

To coordinate, facilitate, and promote participation of all stakeholders in the sustainable development, utilization, and management of mineral and petroleum resources for socioeconomic growth and development.

II. STRATEGIC OBJECTIVES

- To ensure the sustainable management and utilization of mineral and Petroleum resources;
- To monitor and assess geological hazards for proper planning and instituting possible mitigation measures;
- To strengthen national, regional and international cooperation in mineral resources management and development;
- To accelerate sustainable economic growth through mineral and Petroleum resources exploitation; and
- To strengthen institutional capacity.

III. MAJOR ACHIEVEMENTS 2023/24

- Mines and Minerals Act was repealed to accommodate the establishment of the Mines and Minerals Regulatory Authority(MMRA);
- Organization structure of the MMRA for operationalizing the Mines and Minerals Regulatory Authority (MMRA) was drafted, to regulate the development, management and utilization of the country's mineral resources;
- Mining Development Agreements with Global Metals on Niobium Kanyika Project in Mzimba, Mkango Rare Earth project in Phalombe and Lotus (Kayerekera) Uranium project were signed;
- Construction and rehabilitation of state-of-the-art mineral processing laboratory complex was completed.
- 17 certified mining cooperatives were established.
- As of 31st December 2023, a total volume of 169.8 Kilograms of gold was purchased at a total cost of MK15.3 billion, out of which, a total volume of 53.9 Kilogram was purchased in 2023 at a cost of K6.0 billion. On the other hand, gemstones purchases have reached a volume of 32.92 Grams for Ruby, 6645.7 Grams for Sapphire, 923.7 Grams for Aquamarine, 21,076.9 Grams for Rhodolite Garnet and 34.1 Grams for Tourmaline at a total purchase cost of MK1.5 million as of 31st December 2023. EDF started buying gemstone in February 2023.

- Possible areas of lithium hosting rocks were mapped and samples were collected (technical report and map produced).
- Geological Map of Lithium in Kasungu and technical report was produced.
- Mapping and sampling for K-feldspar/pegmatites was conducted in Zomba and Machinga areas;
- Post-disaster assessment was conducted and a Map for Tropical Cyclone Freddy disaster affected areas of Soche Hill in Blantyre was produced, including profiling of all hanging and suspended rock boulders for possible stabilization. The Ministry provided recommendation to City council to relocate the affected community.
- Geological mapping was conducted in Dedza and samples for Gypsum were collected.
- Possible areas of graphite mineralization were mapped and samples were collected.
- The Mining Strategic Plan and National Petroleum (Exploration and Production) Policy was launched; and
- Validated Terms of Reference for Mining Sector Working Group.

IV. PROGRAMME ISSUES

The Ministry faced several challenges that affected the implementation of major activities for the sector. Some of the notable challenges were:

- Inadequate funding; delays in disbursement of funds and fuel; and non-disbursement in some months;
- Devaluation of the Malawi Kwacha which led to cost escalation thereby affecting the planned budget;
- Inadequate technical staff and equipment; and
- Continued illegal mining especially for gold and gemstone.

V. 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
020-Management and Support Services	2,266.60	2,669.13	6,377.47	6,373.56	6,883.44
1-Information and Communication Technology	182.57	539.19	95.81	95.75	103.41
2-Planning, Monitoring and Evaluation	333.69	363.69	3,748.22	3,745.92	4,045.59
3-Cross Cutting Issues			56.17	56.14	60.63
7-Administration	1,396.38	1,412.28	2,022.32	2,021.08	2,182.77
8-Financial Management and Audit Services	164.42	164.42	219.55	219.42	236.97
9-Human Resource Management	189.54	189.54	235.39	235.24	254.06
158-Mining Services	726.38	696.38	1,405.48	1,404.62	1,516.99
1-Mineral Development	144.99	144.99	378.72	378.49	408.77
2-Mines Supervision and Inspection	261.36	261.36	454.41	454.13	490.46
3-Artisanal and Small-Scale Mining Administration	225.58	195.58	391.99	391.75	423.09
4-Mineral Research Services	94.45	94.45	180.35	180.24	194.66

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
157-Geological Services	632.72	617.32	963.41	962.82	1,039.84
1-Geological Mapping	362.77	366.06	231.67	231.52	250.05
2-Mineral Exploration and Evaluation	86.32	76.03	399.72	399.48	431.44
3-Environmental and Engineering Geology	29.43	29.43	130.21	130.13	140.54
4-Geoscientific Research Services	123.79	115.39	126.31	126.23	136.33
5-Geo-Information Sciences	30.41	30.41	75.50	75.45	81.49
Grand Total	3,625.71	3,982.83	8,746.35	8,740.99	9,440.27

VI. PROGRAM PERFORMANCE INFORMATION

Programme 157 Geological Services

Programme Objective: To generate and update Malawi's mineral and energy resources inventory through detailed Geological, Geochemical, Geophysical, Geothermal and Hydrocarbon surveys

Pillar/Enabler: Industrialisation

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Program Outcome: Increased detailed and updated geological information on the country's mineral, geothermal, and hydrocarbon potential as well as geo-hazards						
Indicator(s)						
1.38.						
Sub-program: Geological Mapping						
Output 1: Geological, Geophysical, and Geochemical Maps of various scales produced and updated						
Indicator(s):						
1.59. Percentage of Geophysical infill data acquisition completed for Nsanje and Chikwawa Districts	5	15	15	40	20	20
1.60. Number of high-resolution Geophysical Interpretation Maps for selected mineral potential areas produced	-	1	-	1	1	1
1.61. Number of mineral resource maps updated	-	1	1	1	1	1
1.62. Number of 1:50 000 scale geological maps for selected mineral potential areas produced	-	1	1	1	1	1

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.63. The percentage of the Geochemical database for Malawi updated	5	20	18	30	4	4
1.64. Number of Geochemical reports and Geochemical maps produced	2	2	2	2	2	2
Sub-Program: Mineral Exploration & Evaluation						
Output 2: Updated Energy, Industrial, and Agro-Mineral resources database developed						
Indicator(s):						
2.1. Number of Updated industrial minerals locality maps produced	-	1	-	1	1	1
2.2. Number of Coal resources maps produced	-	3	-			
2.3. Number of updated databases of agro-mineral resources for Malawi produced	-	1	1	2	1	2
2.4. Number of Geothermal exploration conducted	-	2	-	2	1	1
2.5. Number of Petroleum resources potential investigation conducted	-	1	-	1	1	1
Sub-Program: Geo-hazards, Environmental and Engineering Geology						
Output 3: Geo-Hazards and Environmental Geology information produced						
Indicator(s):						
Number of 1:50,000 scale maps showing geo-hazard (Earthquakes and landslides) prone areas produced	-	2	1	2	2	2
3.1. Number of Geo-hazards monitoring (earthquakes), and assessment reports produced	-	12	9	12	12	12
3.2. The number of town geology maps for urban structure planning and waste management facilities produced	-	1	-	2	1	1
3.3. Number of Geo-hazards Sensitization meeting conducted	-	3	1	4	3	3
3.4. The number of routine maintenance of seismic stations conducted	-	6	-	6	12	12
Number of Seismographs procured	-	2	-	2	2	2
3.5. Number of mass movement monitoring equipment procured	-	1	-	1	1	1
3.6. Number of Seismic Micro-zonation in major cities and developing urban centres conducted	-	1	-	1	1	1
Sub-Program: Applied Geoscientific Research & Laboratory Services						
Output 4: Research on the use of geological materials conducted and promoted						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Indicator(s):						
4.1. The number of research trials on geological materials conducted	-	4	2	4	4	4
4.2. Number of GSD laboratories established and Refurbished	1	1	-	3	3	3
Sub-program: Geo-information Sciences: GIS, Remote Sensing, and GDMIS						
Output 5: Online Geo-data Management Centre Operationalized						
Indicator(s):						
5.1. number of Web-based geological databases developed and operationalized (online)	-	1	-	1	1	1

Programme 158 Mining Services

Programme Objective: To accelerate sustainable economic growth through mineral and Petroleum resources exploitation.

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.2 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Increased Investment in the mining and petroleum sector.						
Indicator(s)						
1.39.						
Sub-program: Mineral Development						
Output 1: Mineral Sector development enhanced						
Indicator(s):						
1.1. Percentage of progress on web-based cadastre system reconfigured and completed	10%	100%	15%	100%	100%	100%
1.2. Percentage of specialized training for cadastre officers conducted	-	100	-	100	100	100
1.3. Percentage of data in the Cadastre system updated	100	100	100	100	100	100
1.4. Number of TORs and Score Cards for assessment by Mineral Resources Committee produced and utilised	1	1	1	1	1	1
1.5. Percentage of members in Mineral Resources Committee (MRC) trained on TORs, Score Cards, and Functions of the Committee conducted	50	100	50	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.6. Number of scheduling and conduction of MRC meetings enhanced	3	6	2	6	6	6
1.7. Number of Petroleum block re-demarcated	-	-				
1.8. Number of Mining Development Agreements Facilitated and signed	1	4	1	4	4	4
Sub-Program: Mines Supervision and Inspection						
Output 2: Mines supervision and Inspection enhanced						
Indicator(s):						
2.1. Number of regular inspections of workplaces/operations conducted (safety)	4	4	3	4	4	4
2.2. Number of sensitization visits on safety issues in workplaces conducted	-	4	-	4	4	4
2.3. Number of regular inspections on the implementation of environmental and social management plans (ESMPs) conducted	2	4	-	4	4	4
2.4. Number of regular inspections of operators using explosives conducted	4	4	2	4	4	4
Sub-Program: Artisanal and Small-Scale Mining Administration						
Output 3: Capacities for artisanal and small-scale miners enhanced						
Indicator(s):						
3.1. Number of potential mineral deposits for sustainable exploitation identified and marketed	322	10	-	20	20	20
3.2. Number of ASMs trained in mining and value addition	0	4	18	5	5	5
3.3. Number of Targeted ASMs trained and formalized into recognized cooperatives	0	10	7	5	5	5
3.4. Number of extension services provided to ASMs	7	23	7	13	18	23
3.5. Number of model mining centres commissioned	0	2	0	2	2	0
3.6. Number of mineral processing facility constructed	2	2	2	2	2	2
3.7. Number of mineral marketing centres established	0	2	0	2	2	2
Sub-Program: Analytical Mineral Research and Laboratory Services						
Output 4: Testing and certification of mineral resources enhanced						
Indicator(s):						
4.1. Percentage of laboratory equipment procured and installed	20	50	20	40	40	40
4.2. Percentage of specialized training of laboratory personnel conducted	-	100	-	50	50	50

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
4.3. Percentage of quality and credibility of analytical results Improved	40	50	40	50	70	100

Programme 020: Management and Administration Services

Programme Objective: To enhance provision of support services and policy guidance

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			
Outcome(s): Improved support services and policy guidance						
Indicator(s):						
1.4.						
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
10.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
10.4. Percentage of funding allocated to budgeted activities	80	100	60	100	100	100
10.5. Quarterly M&E reports produced	4	4	3	4	4	4
10.6. Percentage of procurements included in annual procurement plan	65	100	50	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
11.1. Percentage of invoices honoured as per the service charter	80	100	70	95	100	100
11.2. Number of Monthly financial reports submitted on time	10	12	10	12	12	12
11.3. Monthly commitment returns submitted by the 10th of the following month	10	12	10	12	12	12

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
11.4. Percentage of audits completed in the annual audit plan	90	100	80	95	100	100
11.5. Number of internal audit reports	6	6	4	6	6	6
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
12.1. Percentage of personnel records up to-date	100	100	100	100	100	100
12.2. Percentage of staff trained on job-related skills	70	50	85	100	100	100
12.3. Percentage of vacant posts filled	-	30	20	20	30	35
12.4. Number of staffs trained in client services	-	12	12	20	20	20
12.5. Number of staffs trained in ICT	-	2	-	-	80	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
13.1. Percentage of ICT infrastructure safeguarded against security risk	75	100	90	80	100	100
13.2. Percentage of ICT service requests resolved	50	100	50	75	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
020-Management and Support Services	2,266.60	2,669.13	6,377.47
2-Expense			
001-Salaries in Cash	420.54	777.66	693.20
003-Other allowances in cash	5.06	5.06	15.71
012-Internal travel	540.45	482.26	980.99
013-External travel	108.30	193.69	326.97
014-Public Utilities	64.17	74.67	195.61
015-Office supplies	123.62	119.62	241.89
016-Medical supplies	3.14	3.14	6.98
017-Rentals			180.00
018-Education supplies	3.00	3.00	14.30
019-Training expenses	43.54	43.54	204.06
020-Acquisition of technical services	371.00	371.00	2.50
023-Other goods and services	28.39	36.59	88.89
024-Motor vehicle running expenses	164.95	163.45	218.58

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
025-Routine Maintenance of Assets	116.80	122.80	109.19
119-Premiums	19.24	19.24	39.84
3-Assets			
001-Materials and supplies			134.55
001-Transport equipment			612.42
002-Buildings other than dwellings			8.00
002-Intellectual property products	10.00	10.00	4.20
002-Machinery and equipment other than transport equipment	244.42	243.42	2,086.75
017-Miscellaneous other accounts receivable			202.50
158-Mining Services	726.38	696.38	1,405.48
2-Expense			
001-Salaries in Cash	172.95	172.95	232.62
003-Other allowances in cash	1.55	1.55	2.93
012-Internal travel	341.39	341.39	681.62
014-Public Utilities	5.60	5.60	18.44
015-Office supplies	24.14	24.14	59.75
016-Medical supplies	0.77	0.77	2.00
019-Training expenses	10.00	10.00	74.80
023-Other goods and services			19.16
024-Motor vehicle running expenses	25.64	25.64	93.91
025-Routine Maintenance of Assets			12.65
119-Premiums			0.54
3-Assets			
002-Intellectual property products	120.00	90.00	100.00
002-Machinery and equipment other than transport equipment	24.35	24.35	107.07
157-Geological Services	632.72	617.32	963.41
2-Expense			
001-Salaries in Cash	275.68	275.68	290.92
003-Other allowances in cash	33.54	33.54	4.57
012-Internal travel	158.57	155.67	277.24
014-Public Utilities	0.24	0.24	3.26
015-Office supplies	50.98	50.98	74.97
016-Medical supplies			0.04
018-Education supplies	1.00	1.00	1.00
019-Training expenses	12.55	16.44	
023-Other goods and services	2.75	2.75	31.99
024-Motor vehicle running expenses	40.05	39.95	78.10
025-Routine Maintenance of Assets	24.06	18.06	21.96
119-Premiums			0.15
3-Assets			
002-Buildings other than dwellings			13.54

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
002-Machinery and equipment other than transport equipment	33.30	23.01	165.67
Grand Total	3,625.71	3,982.83	8,746.35

Table 7.1 (a): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	2,266.60	2,669.13	6,377.47
142-Sale of goods and services			10.34
211-Wages and Salaries	425.60	782.72	708.91
221-Goods and Services	1,567.35	1,613.75	2,569.96
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	19.24	19.24	39.84
311-Fixed Assets	254.42	253.42	2,711.37
312-Inventories			134.55
321-Domestic Financial Assets			202.50
158-Mining Services	726.38	696.38	1,405.48
211-Wages and Salaries	174.50	174.50	235.54
221-Goods and Services	407.54	407.54	962.32
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			0.54
311-Fixed Assets	144.35	114.35	207.07
157-Geological Services	632.72	617.32	963.41
211-Wages and Salaries	309.22	309.22	295.49
221-Goods and Services	290.20	285.09	488.56
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			0.15
311-Fixed Assets	33.30	23.01	179.21
Grand Total	3,625.71	3,982.83	8,746.35

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001 - Mines Headquarters	Recurrent ORT	1,565.04	1,922.16	3,287.16
	Development II	700.00	700.00	3,569.58
001 - Mines Headquarters Total		2,265.04	2,622.16	6,856.73
002 - Mines (North)	Recurrent ORT	136.75	136.75	231.86
002 - Mines (North) Total		136.75	136.75	231.86
003 - Mines (South)	Recurrent ORT	113.40	113.40	237.39
003 - Mines (South) Total		113.40	113.40	237.39
004 - Geological Surveys Headquarters	Recurrent ORT	805.68	805.68	1,159.23
004 - Geological Surveys Headquarters Total		805.68	805.68	1,159.23
005 - Geological Surveys Centre	Recurrent ORT	159.98	159.98	135.14

005 - Geological Surveys Centre Total		159.98	159.98	135.14
006 - Geological Surveys North	Recurrent ORT	144.87	144.87	126.00
006 - Geological Surveys North Total		144.87	144.87	126.00
Grand Total		3,625.71	3,982.83	8,746.35

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	1	1	0	1	1	0	1	48.32
D	3	2	0	2	2	0	2	77.65
E	8	0	1	1	0	1	1	50.05
F	21	10	1	11	10	1	11	117.19
G	23	20	6	26	20	6	26	159.75
H	32	16	4	20	16	4	20	124.22
I	68	29	5	34	29	5	34	163.23
J	18	2	2	4	2	2	4	18.78
K	70	22	4	26	22	4	26	112.93
L	21	4	2	6	4	2	6	17.85
M	84	22	10	32	22	10	32	109.95
N	34	26	2	28	26	2	28	77.46
O	25	10	2	12	10	2	12	43.26
P	95	47	9	56	47	9	56	133.94
R	21	6	4	10	6	4	10	34.03
Total	524	217	52	269	217	52	269	1,288.61

X. CAPITAL BUDGET BY PROJECT

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

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development II	700.00	700.00	3,569.58

25080 - Establishment of Mining Company	200.00	200.00	2,500.00
15650-Construction and Refurbishment of Mineral Laboratories	500.00	500.00	1,069.58
Grand Total	700.00	700.00	3,569.58

MINISTRY OF ENERGY

Vote number: 490

Controlling Officer: Secretary for Energy

I. MISSION

To coordinate, facilitate, and promote participation of all stakeholders in the sustainable development, utilization, and management of energy resources for socio-economic growth and development.

II. STRATEGIC OBJECTIVES

- To ensure the sustainable development, management and utilization of energy resources;
- To strengthen national, regional, and international cooperation in energy generation and supply;
- To catalyse and accelerate sustainable economic growth of the nation through energy generation and supply; and
- To strengthen institutional capacity.

III. MAJOR ACHIEVEMENTS IN 2023/24

- Removed capacity charge, and reduced maximum demand charge and other capacity related components of the agricultural electricity tariffs;
- Successfully repaired and brought back online all the four machines at Kapichira Hydropower Plant;
- Resolved outstanding issues between Electricity Supply Commission of Malawi and Electricity Generation Company regarding Power Purchase Agreements
- Successfully carried out a functional review which has resulted in commencement of devolution processes at Local Councils;
- Connected approximately 58,000 households to the grid as of December 2023 under the Malawi Electricity Access Project (MEAP);
- Removed import duties on Liquefied Petroleum Gas (LPG), resulting in a notable increase in urban household adoption of LPG from 2.1% to 6.1%, with significant improvements in Lilongwe at 13.1%;
- Serengeti Solar Power Plant in Nkhotakota was constructed, adding 21 Megawatts of Solar PV Power;
- Commenced construction of the 50 MW Salima Nanjoka Solar Power Plant;
- 361 MW Mpatamanga Hydropower Project, Mpatamanga Hydro Company Limited has been incorporated; negotiations of Implementation and Power Purchase Agreements are ongoing;
- The Mozambique and Zimbabwe Pipeline utilization commenced; and

- Rail transportation of fuel significantly increased from 1 percent to 13.7 percent of total fuel imports.

IV. PROGRAMME ISSUES

- Unavailability of foreign currency affected the importation of materials for the implementation of the Malawi Rural Electrification Programme, Malawi electricity Access Project, and Access to Clean and Renewable Energy Project;
- Changes in the wind speed design in Mozambique resulted in modifications to the tower designs for the Malawi Mozambique Interconnector Project. This caused a 6 months' delay in the implementation of the Malawi-Mozambique Interconnector project;
- Increased cases of vandalism sometimes leading to national blackouts;
- Deforestation which is resulting in siltation and reduced base flows in rivers affects power generation and supply;
- Aging Energy infrastructures;
- Encroachment of power transmission and distribution way-leave;
- Reallocation of Funds from Malawi Electricity Access Project by Treasury affected the initial targets of the project to develop 10 mini-grid sites; and
- Complexity of the Mpatamanga Hydro Power Project caused delays in the commissioning of numerous project studies.

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
020-Management and Support Services	938.62	1,107.98	1,422.90	1,561.14	1,873.74
1-Information and Communication Technology	20.57	20.57	27.96	30.67	36.81
2-Planning, Monitoring and Evaluation			128.60	141.10	169.35
7-Administration	368.04	332.25	422.25	463.28	556.04
8-Financial Management and Audit Services	68.74	68.74	117.96	129.42	155.34
9-Human Resource Management	481.28	686.43	726.13	796.67	956.20
183-Electricity Generation and Supply	11,149.70	18,897.84	4,051.82	4,445.45	5,335.62
1-Power Sources Diversification	1,652.11	1,652.11	3,901.82	4,280.88	5,138.09
2-Transmission and Distribution			50.00	54.86	65.84
3-Power Interconnection	9,497.59	17,245.73	100.00	109.72	131.68
184-Liquid Fuels and Gas supply	5,850.53	6,042.43	7,803.08	8,561.15	10,275.45
1-Stock-holding capacity	5,819.35	6,011.25	7,539.97	8,272.48	9,928.97
2-Fuel extraction and transportation	31.19	31.19	263.11	288.67	346.47
182-Electricity Accesibility	350.84	14,808.67	27,840.65	30,545.37	36,661.83
1-Grid Electrification	326.99	14,784.81	1,050.00	1,152.01	1,382.69
2-Off- Grid Extension`	23.85	23.85	26,790.65	29,393.36	35,279.15
203-Alternative energy sources for cooking	81.01	81.01	80.69	88.52	106.25

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate	2024-25 Projections	2025-26 Projections
1-Clean, efficient and modern cooking technologies	75.26	75.26		-	-
2-Demand side Management	5.75	5.75	80.69	88.52	106.25
204-Energy Research and Development			119.31	130.91	157.12
1-Research and Innovation			50.68	55.60	66.74
2-Technology Transfer and Commercialisation			30.85	33.84	40.62
3-Information and Knowledge Management			37.79	41.46	49.76
Grand Total	18,370.71	40,937.93	41,318.45	45,332.54	54,410.01

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 182: Electricity Accessibility

Programme Objective: To achieve universal access to clean and affordable energy by 2030

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Access to Electricity Increased						
Indicator(s)						
1.1. Percentage of population accessing grid connected electricity	12.4	15.7	13.6	18.7	21.5	24.3
1.2 Percentage of population accessing off-grid connected electricity	6.6	18.25	6.98	8.8	8.6	8.5
Sub-program: Grid-Electrification						
Output 1: Access to clean, sustainable and affordable electricity for all through Grid connections increased						
Indicator(s):						
1.1.Number of Households provided with grid connected electricity	1,000	170,000	58000	150,000	150,000	150,000
1.2.Number of institutional buildings electrified	0	-	0	571	0	0
Sub-Program : Off-Grid Extension						
Output 2: Access to clean, sustainable and affordable electricity for all through Off-Grid Connections increased						
Indicator(s):						
1.1.Number of Mini-Grids commissioned	0	3	0	2	2	4

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Access to Electricity Increased						
Indicator(s)						
1.2. Number of Households provided with Solar Home Systems.	0	100,000	18,000	102,000	2,000	2,000

Programme 183: Electricity Generation and Supply

Programme Objective: To increase Electricity Generation

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Increased Power Generation Capacity and Penetration of Renewable Energy Resources						
Indicator(s)						
1.1. Capacity additions from Hydro, Renewable and thermal power generation (MW)	-57	215.5	21	248	564.2	120
Sub-program: 1-Power Sources Diversification						
Output 1: Access to clean, sustainable and affordable electricity for all through Grid connections increased						
Indicator(s):						
1.1.Capacity of additional electricity generated from hydro (MW)		4.5	0	64	125	120
1.2.Capacity of electricity generated from solar PV (MW)	21	60	21	173	233	0
1.3.Capacity of electricity generated from wind (MW)		151	0	0	201.5	0
1.4.Capacity of electricity generated from thermal (MW)	-78	-	0	64	125	120
Sub-Program: 3-Power Interconnection						
Output 2: Regional power imports increased from 27MW in 2020 to 227MW by 2026						
Indicator(s):						
2.1.Capacity of additional electricity imported (MW)	0	50	0	120	50	0

Programme 184: Liquid Fuels and Gas supply

Programme Objective: To Increase security and reliability of petroleum fuel supply

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Security of fuel increased to 90 days by 2026						
Indicator(s)						
1.1Days of Fuel Cover	0	60		60	90	90
Sub-program: Stock-holding capacity						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Output 1: Security and reliability of petroleum fuel supply improved						
Indicator(s):						
1.1. litres of strategic fuel reserves maintained and operational	0	60,000,000	60,000,000	60,000,000	120,000,000	120,000,000
1.2. Litres of additional fuel reserves constructed and operationalised.	0	20,000,000	0	60,000,000	0	0
1.3. Percentage increase of financing facilities for fuel imports	0	50	20	50	0	0
Sub-Program: Fuel Extraction and Transportation						
Output 2: Biofuels adequately produced and supplied at affordable prices by 2026						
Indicator(s):						
Litres of bio-fuels Production increased from 18.5 million litres to 100 million litres by 2026	18.5	58.5	18.5	78.5	100	100

Programme 184: Alternative energy sources of cooking

Programme Objective: To increase the use of energy efficient technologies for cooking and heating

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Increased uptake of biomass energy efficient technologies						
Indicator(s)						
1.1 percentage Increase in the adoption of improved charcoal and firewood cook stoves for household cooking and heating	100	10	1.4	15	20	25
Sub-program: Clean, efficient and modern cooking technologies						
Output 1: Utilisation of improved cooking technologies increased						
Indicator(s):						
1.1 Number of energy efficient biomass cooking devices distributed	0	400,000	27,194	500,000	500,000	500,000
1.2 Number of electric Cooking devices distributed on an employer guaranteed basis	0	1,000	0	4,000	50,000	50,000
1.3 Number Institutional biogas digesters and gas kitchens installed	0	5	0	10	10	10

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
1.4 Number of Brick Kilns projects implemented	0	20	0	20	20	20
Sub-Program: Demand Side Management						
Output 2: Energy efficient technologies and service delivery promoted						
Indicator(s):						
2.1. Number of energy saving devices campaigns promoted	0	3	1	3	3	3
2.2. Number of Energy efficient measures installed in households to enhance energy efficiency	0	75		100	100	100
2.3. Percentage of Duty and VAT waived on energy efficient products	0	100	100	100	100	100

Programme 020: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contract targets met	100	100	100	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	3	4	0	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	34	100	100	100
1.3. Quarterly M&E reports produced	4	4	0	4	4	4
1.4. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	100	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	4	12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	1	12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	75	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	50	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	50	100	100	100
3.3. Percentage of staff trained on job-related skills	100	100	50	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved.						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	50	100	100	100	100	100
4.2. Percentage of ICT service requests resolved	85	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
020-Management and Support Services	938.62	1,107.98	1,422.90
2-Expense			
001-Salaries in Cash	439.62	644.77	564.17
003-Other allowances in cash	5.25	5.25	71.33
012-Internal travel	203.40	200.89	408.64
013-External travel	59.04	29.53	0.00
014-Public Utilities	75.50	75.50	65.01
015-Office supplies	76.79	76.79	133.77
018-Education supplies	4.35	4.35	
019-Training expenses	3.06	3.06	5.08

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
023-Other goods and services	7.05	7.05	2.25
024-Motor vehicle running expenses	52.31	51.05	166.05
025-Routine Maintenance of Assets	12.26	9.75	2.80
119-Premiums			0.00
3-Assets			
002-Machinery and equipment other than transport equipment			3.81
183-Electricity Generation and Supply	11,149.70	18,897.84	4,051.82
2-Expense			
001-Salaries in Cash			25.90
012-Internal travel	310.32	310.32	229.72
013-External travel	8.83	8.83	
015-Office supplies	20.50	20.50	50.53
020-Acquisition of technical services	7,111.28	17,145.73	2,325.92
024-Motor vehicle running expenses	102.00	102.00	169.76
106-Current transfers not elsewhere classified to Resident Household	3,596.77	1,310.46	1,250.00
184-Liquid Fuels and Gas supply	5,850.53	6,042.43	7,803.08
2-Expense			
012-Internal travel	32.82	32.82	319.96
014-Public Utilities			5.01
015-Office supplies	9.50	9.50	19.30
019-Training expenses			45.20
020-Acquisition of technical services			35.00
024-Motor vehicle running expenses	8.22	8.22	75.53
3-Assets			
001-Materials and supplies	5,800.00	5,991.90	7,303.08
182-Electricity Accesibility	350.84	14,808.67	27,840.65
2-Expense			
012-Internal travel	229.21	559.68	257.42
014-Public Utilities		5.15	
015-Office supplies	9.89	32.75	79.95
019-Training expenses	15.00	15.00	
020-Acquisition of technical services		11,709.09	26,460.06
024-Motor vehicle running expenses	52.00	155.94	93.21
071-Subsidies to resident public nonfinancial corporations producers and importers			950.00
106-Current transfers not elsewhere classified to Resident Household		2,286.31	
3-Assets			
002-Machinery and equipment other than transport equipment	44.75	44.75	
203-Alternative energy sources for cooking	81.01	81.01	80.69
2-Expense			
012-Internal travel	32.90	32.90	55.20
015-Office supplies	14.84	14.84	13.80
020-Acquisition of technical services	29.97	29.97	
024-Motor vehicle running expenses	3.30	3.30	11.69

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
204-Energy Research and Development			119.31
2-Expense			
012-Internal travel			77.96
015-Office supplies			25.78
024-Motor vehicle running expenses			15.58
Grand Total	18,370.71	40,937.93	41,318.45

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	938.62	1,107.98	1,422.90
211-Wages and Salaries	444.87	650.02	635.50
221-Goods and Services	493.75	457.96	783.59
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			0.00
311-Fixed Assets			3.81
183-Electricity Generation and Supply	11,149.70	18,897.84	4,051.82
211-Wages and Salaries			25.90
221-Goods and Services	7,552.93	17,587.38	2,775.92
282-Transfers Not Elsewhere Classified	3,596.77	1,310.46	1,250.00
184-Liquid Fuels and Gas supply	5,850.53	6,042.43	7,803.08
221-Goods and Services	50.53	50.53	500.00
312-Inventories	5,800.00	5,991.90	7,303.08
182-Electricity Accesibility	350.84	14,808.67	27,840.65
221-Goods and Services	306.09	12,477.61	26,890.65
251-Subsidies to Public Corporations			950.00
282-Transfers Not Elsewhere Classified		2,286.31	
311-Fixed Assets	44.75	44.75	
203-Alternative energy sources for cooking	81.01	81.01	80.69
221-Goods and Services	81.01	81.01	80.69
204-Energy Research and Development			119.31
221-Goods and Services			119.31
Grand Total	18,370.71	40,937.93	41,318.45

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Energy Headquarters	Recurrent ORT	7,123.12	7,484.38	11,051.88
	Development II	1,850.00	1,850.00	1,751.64
	Development I	9,397.59	31,603.55	28,514.94

001- Energy Headquarters Total		18,370.71	40,937.93	41,318.45
Grand Total		18,370.71	40,937.93	41,318.45

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	1	1	0	1	1	0	1	24.80
D	1	1	0	1	2	1	3	61.61
E	5	2	0	2	6	1	7	99.88
F	12	4	7	11	6	2	8	91.73
G	18	7	2	9	10	3	13	97.81
I	25	17	6	23	14	7	21	115.33
J	3	0	2	2	0	2	2	8.34
K	18	7	1	8	8	6	14	52.69
L	8	0	1	1	0	0	0	-
M	17	2	6	8	4	3	7	19.34
N	17	12	1	13	10	1	11	29.36
O	6	1	1	2	1	1	2	5.10
P	20	18	0	18	17	0	17	42.13
.Total	151	72	27	99	79	27	106	648.21

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
Development I	9,397.59	31,603.55	28,514.94
21540 - Malawi Electricity Access Project		11,581.19	26,189.01
20380 - Development of Mpatamanga Hydropower Plant	2,286.31	2,286.31	2,325.92
23690 - Malawi - Mozambique Interconnector	7,111.28	7,701.61	
26330 - Project to improve Substations in Lilongwe City		6,685.74	
26300 - Malawi - Mozambique Interconnector		1,158.03	
26320 - NDICI AFRICA-Putting Energy to Work		2,190.67	
Development II	1,850.00	1,850.00	1,751.64
21540 - Malawi Electricity Access Project	250.00	250.00	151.64
20380 - Development of Mpatamanga Hydropower Plant	1,500.00	1,500.00	1,500.00
23690 - Malawi - Mozambique Interconnector	100.00	100.00	100.00
Grand Total	11,247.59	33,453.55	30,266.58

ANTI-CORRUPTION BUREAU

Vote number: 510

Controlling Officer: The Director General

I. MISSION

To spearhead the fight against corruption in Malawi through prevention, education and law enforcement.

II. STRATEGIC OBJECTIVES

- To improve public service delivery.
- To strengthen enforcement of anti-corruption laws;
- To increase intolerance to corruption.
- To strengthen institutional capacity; and
To strengthen planning, monitoring, and evaluation.

III. MAJOR ACHIEVEMENTS IN 2023/24

The following are major achievements made in 2022/23:

- Reached out to 238,401 people citizens with anti-corruption messages and reporting procedures through secondary school anti-corruption talks, youth sports bonanzas, media workshops, corruption awareness month, and other corruption presentations and workshops which were by request from various stakeholders.
- Conducted anti-corruption talks to students in 325 schools.
- Produced and aired 228 media programs on Radio and Television
- Held an International Anti-Corruption Day (IAD).
- Trained 70 institutional integrity committees (IICs) in complaints handling, basic investigations, ethics, and integrity issues.
- Conducted 6 procurement audits.
- Monitored 4 National programs which included the AIP program.
- Received and processed 1211 corruption complaints.
- Investigated 561 cases of which 252 cases were completed. Out of the completed cases, 67 Cases resulted in prosecutions representing 27%.
- Prosecuted 115 cases of which 21 cases were completed.
- Signed and implemented public sector reforms programmes.
- Produced annual report for the previous year.
- Recruited additional staff and filled some vacant positions.
- Provided ICT infrastructure safeguards
- Conducted staff appraisals.
- Conducted 2 audits out of the planned 4 audits in the annual audit plan.

IV. PROGRAMME ISSUES

- Inadequate Vehicles for operations
- Inadequate Office Space
- Lack of allocation resources for NACS II 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	2024-25 Projections	2025-26 Projections
020-Management and Support Services	2,251.93	3,434.53	5,828.52	10,066.34	9,208.47
1-Information and Communication Technology	98.36	93.42	117.25	202.50	185.25
2-Planning, Monitoring and Evaluation	33.05	31.28	48.50	83.76	76.63
7-Administration	1,089.88	1,096.22	5,182.40	8,950.44	8,187.67
8-Financial Management and Audit Services	175.42	166.26	223.05	385.22	352.39
9-Human Resource Management	855.22	2,047.36	257.32	444.41	406.54
400-Corruption Prevention	1,930.76	1,838.16	1,111.40	1,919.48	1,755.90
0-	1,930.76	1,838.16	1,111.40	1,919.48	1,755.90
185-Law enforcement	2,528.83	2,576.83	1,751.11	3,024.31	2,766.58
0-	2,528.83	2,576.83	1,751.11	3,024.31	2,766.58
Grand Total	6,711.52	7,849.53	8,691.04	15,010.14	13,730.95

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 97.06: Corruption Prevention and Public Awareness

Programme Objective: To enhance public understanding of corruption, reporting procedures of corruption and strengthening of the national integrity system through the promotion of integrity and transparency in public and private institutions.

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Program Outcome: Increased awareness of anti-corruption efforts						
Indicator(s):						
Output 1.1: Public Awareness in addressing corruption enhanced						
Indicator(s):						
1.1. No. of citizens reached out	238401	75,000	60000	80,000	85,000	90,000.0

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
1.2. No. of anti-corruption motivational talks in schools conducted	325	350	217	400	450	500
1.3 No. of public officers (IPDC, Accounts & Stores) workshops conducted	12	9	8	9	9	11
1.4 No. of social accountability workshops for Area development committees & anti-corruption clubs	25	30	11	35	40	45
1.5. No. of IEC and promotional materials produced and distributed	43410	6500	1609	7000	7,500	8000
1.6 No. of anti-corruption clinics conducted	4	6	3	8	10	12
1.6. No. of electronic and print media programs produced	228	60	228	65	70	75
1.7.No. of media workshops conducted	3	3	3	3	3	3
1.9 No. of National Youth Forums undertaken	2	1	0	1	1	1
1.10. No. of youth sports bonanzas conducted	11	8	8	8	10	12
1.11 No. of training of trainers (TOT) for partners	34	5	13	21	5	10
1.12. No. of panel discussions conducted	0	1	0	1	1	1
Output 2: Strengthen Prevention of Corruption in Institutions						
Indicator(s):						
2.1. No. of institutions supported (technical support) to develop ethical tools	9	2	6	1	1	3

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.2. No. of institutions supported (technical support) to develop whistle-blower guidelines	2	3	2	6	6	8
2.3. No. of institutions supported (technical support) in complaints handling & basic investigations	15	8	18	10	10	12
2.4 Develop training modules in corruption prevention for state and non-state actors	NA	Not planned	NA	NA	Not planned	NA
2.5. No. of IICs/institutions trained (ethics & integrity) to implement anti-corruption programs	55	10	38	12	12	14
2.6. No. of corruption risk assessments /systems reviews conducted	5	4	0	4	4	6
2.7. No. of Annual IICs forums conducted	0	1	0	0	1	1
2.9 No. of procurement audits undertaken	6	2	7	4	4	6
2.10. No. of national programs monitored	2	2	4	4	4	6

Programme 185: Law enforcement

Programme Objective: To enhance efficiency and effectiveness of investigations and prosecutions of corruption cases.

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projectio n	2026/27 Projection
		Target	Prelim			
Program Outcome: Increased efficiency in processing corruption cases						
Indicator(s):						
1.1. No. of investigations cases completed	252	142	132	180	203	220

1.2. Percentage of completed investigations resulting in prosecutions	27%	50	9%	55%	60%	70%
1.3. Average time (days) taken to complete an investigations	240	160	TBD	140	150	160
1.4. No. of prosecution cases completed	21	39	13	13	50	60
1.5. Percentage of completed prosecutions resulting in convictions	56%	57%	33%	60%	65	70%
Output 1 : Investigations and Prosecution performance improved						
Indicator(s):						
1.1. No. of corruption complaints handled and processed	1211	950	665	1040	1,050	1060
1.2. No. of corruption cases investigated	561	328	418	356	406	450
1.3. No. of legal opinions prepared	161	90	93	95	100	200
1.4. No. of cases filed/commenced in courts	39	35	39	45	45	50
1.5. No. of outstanding cases prosecuted	76	55	145	116	65	70

Programme 20: Management and Administration Services

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

Table 6.3: Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection n	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
Subprogram 3.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						

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	4	2	4	4	4
1.2. Percentage of funding allocated to budgeted activities	92	95		95	100	100
1.3. Quarterly M&E reports produced	4	4	2	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 exercises	1	1	1	1	1	1
1.7. Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 3.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honored as per the service charter	76	95		95	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	9	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	9	12	12	12
2.4. Percentage of audits completed in the annual audit plan	50%	100	0%	100	1	1
Subprogram 3.3: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100%	100	100%	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
3.2. Percentage of staff appraised on their performance	76%	100	56%	100	100	100
3.3. Percentage of staff trained on job-related skills	16%	35	7%	40%	45	50
3.4. Percentage of vacant posts filled	46%	98	48%	100%	100	100
Subprogram 3.4: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100%	100	100	100%	100	100
4.2. Percentage of ICT service requests resolved	100%	88	100	100%	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Progra/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	2,251.93	3,434.53	5,828.52
2-Expense			
001-Salaries in Cash	710.18	1,900.96	4,102.04
012-Internal travel	188.01	199.61	211.83
013-External travel	31.57	25.16	31.81
014-Public Utilities	139.47	144.68	167.54
015-Office supplies	71.45	71.07	125.90
016-Medical supplies	64.90	72.90	82.30
017-Rentals	469.36	421.79	310.35
018-Education supplies	27.36	23.91	31.00
019-Training expenses	100.08	100.08	202.21
020-Acquisition of technical services	9.60	10.30	4.78
023-Other goods and services	151.23	148.05	161.59
024-Motor vehicle running expenses	101.04	92.62	110.05
025-Routine Maintenance of Assets	132.98	150.64	198.57
119-Premiums	32.65	31.48	29.28
3-Assets			

Progra/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
002-Machinery and equipment other than transport equipment	22.06	41.28	59.27
400-Corruption Prevention	1,930.76	1,838.16	1,111.40
2-Expense			
001-Salaries in Cash	994.25	994.25	
012-Internal travel	428.43	369.42	428.06
013-External travel	56.95	55.20	37.03
014-Public Utilities	41.83	41.81	61.67
015-Office supplies	105.88	95.38	132.90
016-Medical supplies	52.90	78.55	111.84
017-Rentals	2.88	0.00	0.96
018-Education supplies	13.88	7.56	14.35
019-Training expenses	1.46	0.00	3.42
020-Acquisition of technical services	2.50	1.13	7.98
023-Other goods and services	64.24	59.38	126.72
024-Motor vehicle running expenses	126.80	106.25	144.39
025-Routine Maintenance of Assets	1.08	1.08	0.60
119-Premiums	2.00	2.00	1.71
3-Assets			
002-Machinery and equipment other than transport equipment	35.68	26.15	39.78
185-Law enforcement	2,528.83	2,576.83	1,751.11
2-Expense			
001-Salaries in Cash	1,136.29	1,136.29	
012-Internal travel	460.48	421.22	432.31
013-External travel	51.02	51.02	71.95
014-Public Utilities	54.79	62.97	46.44
015-Office supplies	60.43	66.87	89.06
016-Medical supplies	78.53	78.53	91.43
017-Rentals	11.80	50.80	87.00
018-Education supplies	17.51	14.22	15.08
019-Training expenses	0.34	0.00	0.60
023-Other goods and services	65.08	54.48	153.25
024-Motor vehicle running expenses	185.74	178.51	212.46
025-Routine Maintenance of Assets	19.24	39.05	0.60
085-Current grants to State government	5.00	5.00	4.00
119-Premiums	44.00	44.00	66.00
3-Assets			
001-Materials and supplies			22.80
001-Transport equipment	120.00	145.00	100.00
002-Buildings other than dwellings	164.83	164.83	296.92
002-Machinery and equipment other than transport equipment	53.76	64.05	61.21
Grand Total	6,711.52	7,849.53	8,691.04

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	2,251.93	3,434.53	5,828.52
211-Wages and Salaries	710.18	1,900.96	4,102.04
221-Goods and Services	1,487.04	1,460.81	1,637.93
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	32.65	31.48	29.28
311-Fixed Assets	22.06	41.28	59.27
400-Corruption Prevention	1,930.76	1,838.16	1,111.40
211-Wages and Salaries	994.25	994.25	
221-Goods and Services	898.83	815.76	1,069.91
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	2.00	2.00	1.71
311-Fixed Assets	35.68	26.15	39.78
185-Law enforcement	2,528.83	2,576.83	1,751.11
211-Wages and Salaries	1,136.29	1,136.29	
221-Goods and Services	1,004.96	1,017.67	1,200.18
263-Grants to Other General Government Units	5.00	5.00	4.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	44.00	44.00	66.00
311-Fixed Assets	338.59	373.88	458.13
312-Inventories			22.80
Grand Total	6,711.52	7,849.53	8,691.04

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	5,180.82	6,361.48	6,802.85
	Development II	300.00	300.00	500.00
001- Headquarters Total		5,480.82	6,661.48	7,302.85
002- Blantyre	Recurrent ORT	544.84	519.71	604.59
002- Blantyre Total		544.84	519.71	604.59
003- Mzuzu	Recurrent ORT	384.02	365.19	423.18
003- Mzuzu Total		384.02	365.19	423.18
004- Zomba	Recurrent ORT	301.84	303.14	360.41
004- Zomba Total		301.84	303.14	360.41
Grand Total		6,711.52	7,849.53	8,691.04

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
1/C	1	0	1	1		1	1	89.46
2/D	1	1	0	1	1		1	44.13
3/E	5	3	2	5	3	2	5	183.35
4/F	18	13	4	17	14	4	18	500.24
5/G	29	20	8	28	16	11	27	586.89
6/H	46	21	17	38	26	20	46	823.54
7/I	72	31	18	49	38	24	62	958.02
8/J	9	8	1	9	8	1	9	121.43
9/K	43	21	12	33	26	10	36	419.36
10/L	4	4	0	4	4		4	39.41
11/M	24	15	1	16	13	3	16	136.53
12/N	25	20	1	21	21	1	22	167.84
13/O	2	1	0	1	3	1	4	22.16
14/P	8	4	1	5	2	0	2	9.59
Total	287	162	66	228	175	78	253	4,102.04

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Development II	300.00	300.00	500.00
24350 - Construction of Purpose Built Offices for ACB	300.00	300.00	500.00
Grand Total	300.00	300.00	500.00

LEGAL AID BUREAU

Vote number: 520

Controlling Officer: Director of Legal Aid Bureau

I. MISSION

To be a leader in providing sustainable, accessible, ethical and high quality legal services to poor and vulnerable people in Malawi; and to provide civic education and information about the law to the public.

II. STRATEGIC OBJECTIVES

- To provide legal aid in both civil and criminal matters;
- To promote public legal literacy;
- To enhance cooperation with other stakeholders in the provision of legal aid services in the country; and
- To expand and strengthen the provision of legal aid services in the country.

III. MAJOR ACHIEVEMENTS IN 2023/24

- Opened new district offices in Ntchisi and Chiradzulu;
- Procured two pool motor vehicles;
- Established a toll free line;
- Developed and implemented an electronic case management system;
- Undertook a mid-term review of the strategic plan;
- Formulated and disseminated a gender policy for the bureau; and
- Formulated and disseminated an anti-sexual harassment policy.

IV. PROGRAMME ISSUES

- Scaling down of operations by the Bureau resulting in reduced number of cases handled/clients assisted;
- Backlog of cases for persons in incarceration;
- Inadequate Vehicles that cause mobility challenges;
- Inadequate operational support to the district offices;
- The disbursement of funds to the Bureau were inconsistent to the submitted cash flow, especially during the financial year; and
- One of the four cost centers (Zomba) is not connected to IFMIS.

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
020-Management and Support Services	712.84	1,136.69	871.46	958.61	1,035.29
1-Information and Communication Technology	34.95	34.95	50.07	55.08	59.49
2-Planning, Monitoring and Evaluation	21.32	21.32	30.89	33.98	36.69
3-Cross Cutting Issues			1.44	1.59	1.71
7-Administration	327.19	751.04	396.18	435.80	470.66
8-Financial Management and Audit Services	120.11	120.11	154.53	169.99	183.58
9-Human Resource Management	209.27	209.27	238.35	262.18	283.16
189-Legal Assistance	1,415.72	1,415.72	1,814.54	1,995.99	2,155.67
1-Criminal Cases	388.62	388.62	449.92	494.91	534.50
2-Civil Cases	392.89	392.89	593.84	653.23	705.48
3-Legal Advice and Literacy	370.72	370.72	361.97	398.17	430.02
4-Legal Accessibility	263.50	263.50	408.81	449.69	485.67
Grand Total	2,128.57	2,552.42	2,686.00	2,954.60	3,190.97

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 082: Legal Assistance

Programme Objective: To ensure that the right to a fair trial which, amongst others, include the right to legal representation is enhanced, protected and respected; and to provide legal advice and sensitization of legal matters.

Table 6.1 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Sub-program: Legal Aid in Criminal Matters						
Output 1: Homicide cases resolved						
Indicator(s):						
1.1. Number of Homicide cases handled	1070	319	499	550	600	700
Output 2: Criminal cases resolved						
Indicator(s):						
2.1. Number of criminal cases supported	1741	408	690	1000	1500	2000
Output 3: Appeal and confirmation cases conducted						
Indicator(s):						
3.1. Number Appeal and confirmation cases conducted	221	145	165	170	200	250
Output 4: Bail applications made						
Indicator(s):						
4.1. Number of Bail applications made	2720	2888	366	1000	1500	2000
Sub-Program 2: Legal Aid in Civil Matters						

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Output 5: Civil cases resolved						
Indicator(s):						
5.1. Number of Civil cases handled	2722	872	366	1000	1500	2000
Output 6: Out of court settlements made						
Indicator(s):						
6.1. Number of out of court settlements made	136	111	33	100	150	200
Output 7: Clients represented in court						
Indicator(s):						
7.1. Number of Clients represented in court	3825	1434	1604	2000	2500	3500
Output 8: Cases mediated on						
Indicator(s):						
8.1. Number of input cases referred to other institutions	61	94	16	60	100	150
Sub-Program 3:LegalAdvice and Literacy						
Output 9: Legal Aid Clinics conducted						
Indicator(s):						
9.1. Number of Legal Aid Clinics Conducted	-	18	-	-	-	-
Output 10: Sensitization Meetings						
Indicator(s):						
10.1. Number of Sensitization Meetings Coordinated	-	10	-		12	12
Output 11: Radio and TV Programmes Carried Out						
Indicator(s):						
11.1. Number of Radio and TV Programmes Carried Out	3	2	12	12	12	12
Output 12: Clients Legally Advised						
Indicator(s):						
12.1. Number of Clients Legally Advised	2627	1597	809	3500	4500	5000
Output 14: District Offices Opened						
Indicator(s):						
13.1. Number of District Offices Opened	7	5	3	5		
Output 15: Legal Aid Fund Established						
Indicator(s):						
14.1. Amount of Legal Aid Fund Established		0.0				

Programme 020: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met	98	100	70	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	100	100	67	100	100	100
1.2. Percentage of funding allocated to budgeted activities	100	100	90	100	100	100
1.3. Quarterly M&E reports produced	4	4	3	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.6. Number of asset registers	1	1	1	1	1	1
1.7. Percentage of procurement contracts managed	100	100	80	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honored as per the service charter	100	100	70	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	9	6	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	6	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	75	100	100	100
Subprogram 20.: Human Resources Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	80	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3. Percentage of staff trained on job-related skills	100	100	100	100	100	100
3.4. Percentage of vacant posts filled	47%	100	35%	50%	80%	100%

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	80	100	90	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	90	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	712.84	1,136.69	871.46
2-Expense			
001-Salaries in Cash	408.66	832.52	601.70
003-Other allowances in cash	30.63	30.63	7.78
012-Internal travel	4.74	4.74	21.00
013-External travel	13.00	13.00	
014-Public Utilities	72.46	72.46	68.27
015-Office supplies	53.85	53.85	31.32
016-Medical supplies	44.40	44.40	35.76
019-Training expenses	4.01	4.01	
023-Other goods and services	62.23	62.23	29.07
024-Motor vehicle running expenses	2.06	2.06	1.00
025-Routine Maintenance of Assets	6.41	6.41	48.86
119-Premiums	5.88	5.88	25.66
3-Assets			
002-Machinery and equipment other than transport equipment	4.50	4.50	1.04
189-Legal Assistance	1,415.72	1,415.72	1,814.54
2-Expense			
001-Salaries in Cash	800.41	800.41	1,036.39
003-Other allowances in cash	188.64	188.64	238.74
012-Internal travel	54.84	54.84	31.42
014-Public Utilities	18.00	18.00	13.20
015-Office supplies	43.77	43.77	61.34
016-Medical supplies	28.92	28.92	116.35
019-Training expenses	31.30	31.30	38.45
023-Other goods and services	28.78	28.78	68.94
024-Motor vehicle running expenses	67.50	67.50	150.86
025-Routine Maintenance of Assets	33.18	33.18	22.46

Program/Subprogram	2023-24 Approved	2023-24 Revised	2024-25 Estimate
119-Premiums	18.50	18.50	18.20
3-Assets			
001-Transport equipment	89.12	89.12	
002-Machinery and equipment other than transport equipment	12.78	12.78	18.19
Grand Total	2,128.57	2,552.42	2,686.00

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

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	712.84	1,136.69	871.46
211-Wages and Salaries	439.30	863.15	609.48
221-Goods and Services	263.17	263.17	235.28
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	5.88	5.88	25.66
311-Fixed Assets	4.50	4.50	1.04
189-Legal Assistance	1,415.72	1,415.72	1,814.54
211-Wages and Salaries	989.05	989.05	1,275.13
221-Goods and Services	306.28	306.28	503.02
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	18.50	18.50	18.20
311-Fixed Assets	101.89	101.89	18.19
Grand Total	2,128.57	2,552.42	2,686.00

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
001- Legal Aid Headquarters	Recurrent ORT	1,829.12	2,252.98	2,281.49
001- Legal Aid Headquarters Total		1,829.12	2,252.98	2,281.49
002- Blantyre	Recurrent ORT	103.89	103.89	136.50
002- Blantyre Total		103.89	103.89	136.50
003- Mzuzu	Recurrent ORT	103.89	103.89	138.58
003- Mzuzu Total		103.89	103.89	138.58
004- Zomba	Recurrent ORT	91.67	91.67	129.42
004- Zomba Total		91.67	91.67	129.42
Grand Total		2,128.57	2,552.42	2,686.00

IX. PERSONAL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25 (Mk)
		Male	Female	Total	Male	Female	Total	
C-1	1	0	0	0	1	0	1	50.57
D	1	0	0	0	0	0	0	-
P4	7	0	0	0	0	0	0	-
F	9	3	2	5	3	2	5	136.65
G	26	5	9	14	6	10	16	271.68
H	58	11	16	27	16	18	34	411.33
I	80	16	22	38	18	26	44	360.20
J	46	5	0	5	5	0	5	52.07
K	79	13	21	34	16	24	40	201.82
L	29	6	13	19	10	14	24	165.08
M	49	3	4	7	3	4	7	45.68
N	48	10	0	10	11	0	11	59.12
O	9	5	0	5	5	0	5	7.67
P	81	20	4	24	24	5	29	122.75
TOTAL	526	85	99	184	118	103	221	1,884.61

OFFICE OF THE OMBUDSMAN

Vote number: 550

Controlling Officer: The Ombudsman

I. MISSION

To safeguard administrative justice and promote efficient and effective public service delivery and good governance, through investigations of maladministration and conduct advocacy on ethics.

II. STRATEGIC OBJECTIVES

- To increased accountability;
- To increased access to Administrative justice;
- To strengthened institutional capacity; and
- To strengthened partnerships with stakeholders.

III. MAJOR ACHIEVEMENTS IN 2023/24

- Handled 1100 individual complaints over maladministration acts by public institutions and/or officials;
- Resolved 451 complaints.
- Issued 44 determinations representing a 300% increase;
- Conducted 2 systemic investigations reports;
- Lobbied for enactment of 2023 Ombudsman Amendment Bill;
- Trained 165 Hospital Ombudsman under sectoral ombudsman strengthening; and
- Conducted various outreach and public awareness campaigns.

IV. PROGRAMME ISSUES

- Delays in responding to correspondences and outright unresponsiveness from MDAs.

V. 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 Projections	2026 - 2027 Projections
020-Management and Support Services	633.00	961.40	936.56	1,030.22	1,112.64
1-Information and Communication Technology	633.00	961.40	95.87	105.46	113.89
2-Planning, Monitoring and Evaluation			49.21	54.13	58.46
3-Cross Cutting Issues			22.21	24.43	26.39
7-Administration			530.31	583.34	630.01
8-Financial Management and Audit Services			129.99	142.99	154.43
9-Human Resource Management			108.97	119.86	129.45

Program/Sub-program	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projections	2026 - 2027 Projections
159-Public Complaints Resolution	777.98	749.00	879.78	967.76	1,045.18
1-Public Investigations	777.92	748.95	586.67	645.34	696.97
2-Civic Education			34.21	37.63	27.10
3-Legal Services			218.25	240.07	6.72
4-Integrity and Ethical Conduct	0.06	0.06	40.65	44.71	0.31
Overall Total	1,410.98	1,710.41	1,816.34	1,997.98	2,157.81

VI.PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 159: Public Complaints Resolution

Programme Objective: To enhance good administrative practices and promote integrity and service delivery culture

Table 6.1 Program Performance Information

Indicators	2022/23	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
	Actual	Target	Prelim			
Programme Outcome: Reduced incidences of acts of maladministration						
Indicator(s)						
1.1. Number of public complaints resolved	120	850	451	850	850	850
1.2. Number of people empowered and reached	7,000,000	100,000	800,000	100000	100000	100000
Sub-program 94.01: Investigations and research						
Output 1: Complaints investigated						
Indicator(s):						
1.1. Number of systemic investigations conducted	3	5	2	5	5	5
1.2. Number of complaints investigated	1947	1600	1100	1600	1600	1600
1.3. Number of determinations issued	11	100	44	100	100	100
1.4. Number of designated officers at hospital Ombudsman	12	20	15	20	20	20
1.5. Number of Hospital Ombudsman trained		74	165	74	74	74
Sub-Program Information Documentation and civic education						
Output 2: Number of people aware of administrative justice and role of the office of the Ombudsman increased						
Indicator(s):						
2.1. Number of sensitization meetings conducted	6	10	15	10	10	10
2.2. Number of public relies conducted	4	2	15	2	2	2

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
2.3. Number of TV and Radio programs conducted	6	22	10	22	22	22
Sub-Program Legal and advisory services						
Output 3: Promote effective complaint handling mechanism on administrative justice issues in Malawi						
Indicator(s):						
3.1. Number of public inquiries conducted	54	80	46	80	80	80

Programme 020: Management and Administration Services

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

Table 6.2 Program Performance Information

Table 012 Program Performance Information

Indicators	2022/23	2023/24		2024/25	2025/26	2026/27
	Actual	Target	Prelim			
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		-	-	-		
1.2. Quarterly M&E reports produced	3	4	2	4	4	4
1.3. Number of proposals prepared	2	2	4	2	3	3
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	90	100	80	100	100	100
1.6. Percentage of procurement contracts managed	80	100	80	100	100	100
Subprogram 20.2: Financial audit						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.						
2.1. Number of internal audit reports	3	4	3	4	4	4
2.2. Number of annual audits conducted	2	2	1	2	2	2
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.	100					
3.1. Percentage of personnel records up to-date		100	80	100	100	100

Indicators	2022/23 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
3.2. Percentage of staff appraised on their performance	100	100	80	100	100	100
3.3. Percentage of staff trained on job-related skills	70	100	80	100	100	100
3.4. Percentage of vacant posts filled	80	100-	85	100	100	100
Output 4.1						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	90	100	60	100	100	
4.2. percentage of ICT service requests resolved	100	100	70	100		

VII. 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
020-Management and Support Services	633.00	961.40	936.56
2-Expense			
001-Salaries in Cash	292.28	591.71	481.25
003-Other allowances in cash	2.49	2.49	12.38
004-Foreign allowance and benefits			4.04
012-Internal travel	75.67	65.14	53.44
013-External travel	15.60	19.56	22.80
014-Public Utilities	23.47	33.57	56.48
015-Office supplies	51.78	58.84	80.90
016-Medical supplies	5.00	9.00	11.40
017-Rentals	12.12	12.56	12.74
018-Education supplies			5.00
019-Training expenses	9.00	12.00	
020-Acquisition of technical services	6.00	0.00	
023-Other goods and services	5.98	12.38	8.04
024-Motor vehicle running expenses	51.48	44.48	77.13
025-Routine Maintenance of Assets	43.59	59.43	38.80
119-Premiums	22.68	24.38	38.00
3-Assets			
001-Transport equipment	0.06	0.06	0.06

Program/GFS/Item	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate
002-Machinery and equipment other than transport equipment	15.80	15.80	30.10
1-Revenue			
100-Incidental sales by nonmarket establishments			4.00
159-Public Complaints Resolution	777.98	749.00	879.78
2-Expense			
001-Salaries in Cash	427.01	427.01	574.91
003-Other allowances in cash	27.51	27.51	6.74
012-Internal travel	43.31	22.28	55.32
013-External travel	12.00	26.35	29.40
014-Public Utilities	30.57	32.57	49.18
015-Office supplies	16.17	13.27	5.10
016-Medical supplies	3.60	3.60	8.64
018-Education supplies	3.00	3.00	
020-Acquisition of technical services	3.00	0.00	
023-Other goods and services	2.88	2.88	3.30
024-Motor vehicle running expenses	105.93	92.53	147.18
025-Routine Maintenance of Assets	1.00	1.00	
3-Assets			
001-Transport equipment	90.00	90.00	
002-Machinery and equipment other than transport equipment	12.00	7.00	
Total	1,410.98	1,710.41	1,816.34

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	633.00	961.40	936.56
142-Sale of goods and services			4.00
211-Wages and Salaries	294.78	594.20	497.67
221-Goods and Services	299.69	326.96	366.73
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	22.68	24.38	38.00
311-Fixed Assets	15.86	15.86	30.16
159-Public Complaints Resolution	777.98	749.00	879.78
211-Wages and Salaries	454.52	454.52	581.65
221-Goods and Services	221.46	197.48	298.13
311-Fixed Assets	102.00	97.00	
Total	1,410.98	1,710.41	1,816.34

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	1,144.20	1,446.77	1,389.77
001- Headquarters Total		1,144.20	1,446.77	1,390.44
004- Regional Ombudsman Offices (Balaka)	Recurrent ORT	112.24	112.24	104.15
004- Regional Ombudsman Offices (Balaka) Total		112.24	112.24	104.15
005- Regional Ombudsman Offices (Lilongwe)	Recurrent ORT	81.08	79.94	91.10
005- Regional Ombudsman Offices (Lilongwe) Total		81.08	79.94	91.10
002- Regional Ombudsman Offices (Mzuzu)	Recurrent ORT	57.64	55.64	115.12
002- Regional Ombudsman Offices (Mzuzu) Total		57.64	55.64	115.12
003- Regional Ombudsman Offices (Blantyre)	Recurrent ORT	15.82	15.82	115.54
003- Regional Ombudsman Offices (Blantyre) Total		15.82	15.82	115.54
Grand Total		1,410.98	1,710.41	1,816.34

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
OMB 1	1		1	1		1	1	3.16
OMB 2	3	1	2	3	1	2	3	95.52
OMB 3	4	1	1	2	3	1	4	98.54
OMB 4	12	3	4	7	4	4	8	151.73
OMB 5	15	8	5	13	8	5	13	160.35
OMB6	6	0	1	1	3	0	3	36.7
OMB 7	25	13	11	24	13	12	25	242
OMB 8	2	0	2	2	0	2	2	14.52
OMB 9	22	7	5	12	6	5	11	70.25
OMB 10	14	7	4	11	8	4	12	64.81
OMB 11	12	4	4	8	5	4	9	41.93

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
OMB 12	8	9	2	11	8	2	10	40.99
OMB 13	7	0	2	2	0	2	2	6.93
OMB 14	17	8	4	12	8	5	13	39.65
Total	148	61	48	109	67	49	116	1,067.08

LAW COMMISSION

Vote number: 560

Controlling Officer: Law Commissioner

I. MISSION

To provide expert advice to Government on law reform and development.

I. STRATEGIC OBJECTIVES

- To review and make effective recommendations regarding the Constitution and laws of Malawi; and
- To promote public awareness on the laws of Malawi and the Constitution.

II. MAJOR ACHIEVEMENTS IN 2023/24

- Reviewed the Public Health Act, Immigration Act and Witchcraft Act;
- 525 learners (Male: 256; Female: 269) from selected primary and secondary schools were trained in Spotlight Initiative districts as legal literacy champions on child and gender-related laws;
- Learners with albinism and their parents/guardians were empowered through legal literacy sessions;
- 891 SHN Teachers (Female: 283; Male: 608) from selected schools were oriented in the Spotlight Initiative districts on Child and gender-related laws; and
- 2700 comic books, 162 teaching aids (posters) and 1440 trainers' manuals were disseminated.

III. PROGRAMME STRUCTURE

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

Program/Subprogram	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projection	2026 - 2027 Projection
160 Law Review	452.57	498.63	501.72	551.89	596.04
1 Law Reform	356.62	417.20	372.25	409.48	442.24
2 Civic Education	78.54	67.02	105.07	115.57	124.82
3 Law Research Services	17.41	14.41	24.40	26.84	28.99
020 Management and Support Services	548.92	558.44	617.49	679.24	733.58
1 Information and Communication Technology	38.37	38.37	42.17	46.38	50.09
2 Planning, Monitoring and Evaluation	8.68	8.68	9.26	10.19	11.00
3 Cross Cutting Issues	15.72	15.72	16.76	18.44	19.91
7 Administration	271.30	280.81	307.69	338.46	365.54

Program/Subprogram	2023 - 2024 Approved	2023 - 2024 Revised	2024 - 2025 Estimate	2025 - 2026 Projection	2026 - 2027 Projection
8 Financial Management and Audit Services	78.89	78.89	85.20	93.72	101.22
9 Human Resource Management	135.97	135.97	156.41	172.05	185.82
Overall Total	1,001.50	1,057.07	1,119.21	1,231.13	1,329.62

IV. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 160 Law Review

Programme Objective: To review and develop laws based on the national policy framework priority areas, Strategic Plan and public submission.

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
Programme Outcome: Laws that are inconsistent with the Constitution reviewed.						
Indicator(s)						
1.40. Rate of implementation of recommendations contained in reports.	100	100	100	100	100	100
Sub-program: Law Reform						
Output 1: Special Law Commission Reports produced						
Indicator(s):						
3.5 Number of Reports produced	1	3	3	2	2	2
3.6 Number of Consultation papers produced.	1	2	2	2	2	2
3.7 Number of Discussion Papers produced.	1	2	2	2	2	2
3.8 Consultations on law reform undertaken	5	6	11	5	5	6
Sub-Program Civic Education						
Output 2: Public awareness on laws being reformed increased						
Indicator(s):						
h. Number of IEC materials produced	2200	3000	25000	3500	4000	4500
i. Number of outreach programs conducted	0	3	50	5	7	9
j. Media coverage	5	5	30	7	9	9
k. Radio programmes produced and aired	0	1	0	3	5	7

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 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1 Percentage of performance contracts targets met	100	100	100	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	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	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.6. Number of asset registers	1	1	1	1	1	1
1.7. Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.2. Monthly commitment returns submitted by the 10 th of the following month	12	12	12	12	12	12
2.3. Percentage of audits completed in the annual audit plan	12	12	12	12	12	12
2Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	100	100	100	100

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	100	100	100	100	100	100
3.4. Percentage of vacant posts filled	100	100	100	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2. Percentage 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
020-Management and Support Services	548.92	558.44	617.49
2-Expense			
001-Salaries in Cash	234.87	234.87	255.74
003-Other allowances in cash	2.05	2.05	22.76
009-Employers' pensions contribution			51.26
010-Imputed Employers' pensions contribution	40.11	40.11	
012-Internal travel	31.58	37.10	35.80
013-External travel	17.29	15.56	
014-Public Utilities	25.74	29.40	27.32
015-Office supplies	19.93	19.09	31.17
016-Medical supplies	48.85	54.05	54.13
019-Training expenses	18.56	2.34	11.13
023-Other goods and services	17.55	20.05	13.02
024-Motor vehicle running expenses	54.58	54.58	64.73
119-Premiums	15.60	23.25	15.60
007-Other Allowances in Kind			7.56
025-Routine Maintenance of Assets	7.67	8.21	16.63
3-Assets			
002-Machinery and equipment other than transport equipment	12.14	15.37	6.05
002-Intellectual property products			3.00
001-Land underlying buildings and structure	2.40	2.40	1.60
160-Law Review	452.57	498.63	501.72
2-Expense			
001-Salaries in Cash	135.17	208.07	142.02
003-Other allowances in cash	38.58	38.58	49.71
009-Employers' pensions contribution			29.04
010-Imputed Employers' pensions contribution	27.17	27.17	
012-Internal travel	46.73	21.40	34.28
013-External travel	14.52	31.41	42.31
014-Public Utilities	4.70	9.70	13.67

Program/GFS/Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
015-Office supplies	47.36	40.69	44.11
016-Medical supplies	20.30	26.30	30.61
019-Training expenses	16.50	4.22	4.60
020-Acquisition of technical services	17.04	11.04	7.88
023-Other goods and services	11.65	9.65	11.60
024-Motor vehicle running expenses	37.42	37.42	48.55
007-Other Allowances in Kind			2.40
025-Routine Maintenance of Assets	30.19	30.19	30.00
3-Assets			
002-Machinery and equipment other than transport equipment	5.25	2.80	10.94
Grand Total	1,001.50	1,057.07	1,119.21

Table 7.1 (a): Programme Budget by GFS

(MK 000'000s)

Program/GFS	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Management and Support Services	548.92	558.44	617.49
221-Goods and Services	241.75	240.39	253.93
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	15.60	23.25	15.60
311-Fixed Assets	12.14	15.37	9.05
314-Nonproduced assets	2.40	2.40	1.60
211-Wages and Salaries	236.92	236.92	286.06
212-Employers' Social Contributions	40.11	40.11	51.26
160-Law Review	452.57	498.63	501.72
221-Goods and Services	246.41	222.02	267.60
311-Fixed Assets	5.25	2.80	10.94
211-Wages and Salaries	173.74	246.65	194.13
212-Employers' Social Contributions	27.17	27.17	29.04
Grand Total	1,001.50	1,057.07	1,119.21

VI. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	Recurrent ORT	1,001.50	1,057.07	1,119.21
001- Headquarters Total		1,001.50	1,057.07	1,119.21
Grand Total		1,001.50	1,057.07	1,119.21

VII. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	1	-	1	1	-	1	1	50.54
D	2	2	-	2	2	-	2	54.92
E	5	2	1	3	2	1	3	74.91
F	6	3	1	4	3	1	4	65.23
G	13	2	6	8	2	6	8	118.90
H	2	-	2	2	-	2	2	19.75
I	12	4	7	11	4	6	10	86.61
K	8	3	5	8	2	5	7	48.25
L	1	-	1	1	-	1	1	4.94
M	3	2	1	3	1	2	3	6.63
N	1	1	-	1	1	-	1	4.03
O	7	6	1	7	7	-	7	25.77
Total	61	25	26	51	24	25	49	560.48