



Malawi Government

Approved Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2026/2027

Program Based Budget

**Approved Estimates of
Expenditure on
Recurrent and Capital
Budget for the Financial
Year
2026/2027**

Program Based Budget

Contents

INTRODUCTION	7
THE PRESIDENCY	11
MISCELLANEOUS AND OTHER STATUTORY PAYMENTS	13
PENSIONS AND GRATUITIES	15
PUBLIC DEBT CHARGES	17
STATE RESIDENCES	21
NATIONAL AUDIT OFFICE.....	29
OFFICE OF THE CHIEF JUSTICE.....	37
SUPREME COURT OF APPEAL	45
HIGH COURT AND SUBORDINATE COURTS	46
NATIONAL ASSEMBLY.....	50
OFFICE OF THE DIRECTOR OF PUBLIC OFFICERS DECLARATIONS	56
INDEPENDENT COMPLAINTS COMMISSION.....	63
OFFICE OF THE PRESIDENT AND CABINET	67
NATIONAL INTELLIGENCE SERVICE.....	78
NATIONAL INTELLIGENCE SERVICE COMPLAINTS TRIBUNAL.....	82
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT	84
CIVIL SERVICE COMMISSION.....	92
MINISTRY OF DEFENCE	98
MALAWI DEFENCE FORCE.....	106
MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT	114
NATIONAL LOCAL GOVERNMENT FINANCE COMMITTEE	130
MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	142
MINISTRY OF YOUTH, SPORTS AND CULTURE	153
MINISTRY OF AGRICULTURE, IRRIGATION AND WATER DEVELOPMENT	167
MINISTRY OF WATER AND SANITATION	195
OFFICE OF THE VICE PRESIDENT	203
OFFICE OF THE SECOND VICE PRESIDENT	211
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	217
MINISTRY OF HIGHER EDUCATION	249
MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION	253
MINISTRY OF FINANCE, ECONOMIC PLANNING AND DECENTRALIZATION	265
ACCOUNTANT GENERAL'S DEPARTMENT.....	281
MALAWI REVENUE AUTHORITY.....	291
ROADS FUND ADMINISTRATION	293
NATIONAL STATISTICAL OFFICE.....	297

NATIONAL PLANNING COMMISSION	305
UNFORESEEN EXPENDITURES	311
FINANCIAL INTELLIGENCE AUTHORITY	313
MINISTRY OF HEALTH AND SANITATION	323
MINISTRY OF GENDER, CHILDREN, DISABILITY AND SOCIAL WELFARE	336
MINISTRY OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	353
MINISTRY OF HOMELAND SECURITY	362
MALAWI POLICE SERVICE	370
MALAWI PRISONS SERVICE.....	380
DEPARTMENT OF IMMIGRATION	390
NATIONAL REGISTRATION BUREAU	399
MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS.....	407
DEPARTMENT OF REGISTRAR GENERAL.....	421
ADMINISTRATOR GENERAL’S DEPARTMENT	431
ATTORNEY GENERAL’S DEPARTMENT	437
OFFICE OF THE REGISTRAR OF POLITICAL PARTIES.....	443
COMPANIES REGISTRATION AND INTELLECTUAL PROPERTY CENTRE.....	450
MINISTRY OF TOURISM	454
MINISTRY OF LABOUR, SKILLS AND INNOVATION	462
MINISTRY OF INDUSTRIALISATION, BUSINESS, TRADE AND TOURISM	472
MINISTRY OF TRANSPORT AND PUBLIC WORKS	485
ROADS AUTHORITY.....	495
MALAWI HUMAN RIGHTS COMMISSION.....	497
MALAWI ELECTORAL COMMISSION	503
MINISTRY OF NATURAL RESOURCES	507
MINISTRY OF MINING	526
MINISTRY OF ENERGY AND MINING	536
ANTI-CORRUPTION BUREAU.....	552
LEGAL AID BUREAU	560
OFFICE OF THE OMBUDSMAN	568
LAW COMMISSION.....	574

INTRODUCTION

Government, through the Ministry of Finance, Economic Planning and Decentralization 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 'Program' 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 Program.

As the title 'Program Based Budget' indicates, the most important budget category is the Program. At a glance the reader can see the resources that have been allocated to each Program and the Program'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, Vice President and Second Vice President are drawn from this Vote. The 2026-27 Budget Estimate is K107.57 million.

Table 5.1: Vote Summary

(MK 000'000s)

Category	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
PE	107.57	112.19	107.57	124.35	140.89
Recurrent - Total	107.57	112.19	107.57	124.35	140.89
010 – The Presidency - Total	107.57	112.19	107.57	124.35	140.89

MISCELLANEOUS AND OTHER STATUTORY PAYMENTS

Head: 020

Overview

Statutory Expenditure comprises all payments that Government is legally obligated to make, such as compensations and other payments including university student loans. The 2026-27 Budget Estimate is K71.4 billion.

Table 5.1: Vote Summary

(MK 000'000s)

Category	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
ORT	126,236.42	72,813.92	71,446.16	59,846.16	69,926.16
Recurrent - Total	126,236.42	72,813.92	71,446.16	59,846.16	69,926.16
020 – Miscellaneous and Other Statutory Payments - Total	126,236.42	72,813.92	71,446.16	59,846.16	69,926.16

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. The 2026-27 Budget Estimate is K302.23 billion.

Table 5.1: Vote Summary

(MK 000'000s)

Category	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
ORT	228,055.43	424,055.44	302,232.41	327,400.40	351,790.93
Recurrent - Total	228,055.43	424,055.44	302,232.41	327,400.40	351,790.93
030 – Pensions and Gratuities - Total	228,055.43	424,055.44	302,232.41	327,400.40	351,790.93

PUBLIC DEBT CHARGES

Head: 040

Overview

Interest on debt payments is projected to amount to K2,792.67 billion in the 2026/27 Financial Year of which K2,728.21 billion is Domestic Interest and K64.47 billion is Foreign Interest.

Table 5.1: Vote Summary

(MK 000'000s)

Category	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
ORT	2,171,505.79	2,332,197.38	2,792,674.04	3,208,351.79	3,621.891.82
Of which:					
Domestic Interest	2,110,330.00	2,267,533.15	2,728,206.21	3,137,437.76	3,545,304.66
Foreign Interest	61,175.79	64,664.23	64,467.30	70,914.03	76,587.15
Recurrent - Total	2,171,505.79	2,332,197.38	2,792,674.04	3,208,351.79	3,621.891.82
030 – Pensions and Gratuities - Total	2,171,505.79	2,332,197.38	2,792,674.04	3,208,351.79	3,621.891.82

Section II

Voted Expenditures

STATE RESIDENCES

Vote number: 050

Controlling Officer: The Director General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2025/26

- Rehabilitation of Kamuzu Palace in progress; Partly replaced of Furniture and Fittings, partly painted; street lights maintained and Landscaping in progress;
- Facilitated His Excellency's other domestic engagements;
- Partial maintenance of irrigation system done; and
- Replaced and maintained some of damaged assets including the Marquee Tent.

IV. PROGRAMME ISSUES

- Inadequate resources to maintain all State Residences.
- Inadequate plants and Equipment in the residences.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	13,872.52	13,353.02	1,318.95	1,401.33	1,468.89
1-Information and Communication Technology			64.11	68.12	71.40
7-Administration	13,872.52	13,353.02	626.74	665.88	697.98
8-Financial Management and Audit Services			352.85	374.88	392.96
9-Human Resource Management			275.25	292.45	306.54
201-Presidency Office and Resident Management	38,450.44	59,650.44	54,757.60	58,177.71	60,982.37
1-Household and Building Management	38,450.44	59,650.44	51,646.29	54,872.07	57,517.37
2-Security Services			2,211.08	2,349.19	2,462.44

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
3-VVIP Functions			164.72	175.01	183.44
4-Communication Services			131.80	140.03	146.78
5-Presidential Advisory Services			603.71	641.42	672.34
202-Presidency Infrastructure and Technical Services	15,000.00	18,000.00	29,726.09	31,582.76	33,105.31
1-Building and Maintenance	15,000.00	18,000.00	25,898.42	27,516.02	28,842.52
2-Transport and Technical Services			434.60	461.74	484.00
3-Horticulture Services			2,959.54	3,144.39	3,295.98
4-Medical Services			433.53	460.60	482.81
Grand Total	67,322.96	91,003.45	85,802.64	91,161.79	95,556.56

VI. PROGRAM PERFORMANCE INFORMATION

Programme 030: Presidency Office and Resident Management

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

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Improved Services and Maximum Security for the Head of State						
Indicator(s)						
1.1. Percentage of State Functions both local and international adequately facilitated	90	100	100	90	100	100
Sub-program 30.01 Household and Building Management						
Output 1: Presidential Household Services improved						
Indicator(s):						
1.1. Percentage of the required rations procured	100	100	100	100	100	100
1.2. Number of waiters and chefs trained in household management	115	60	60	107	120	200
1.3. Percentage of presidential functions hosted at the State House	80	100	100	100	100	90
Sub-Program 30.02 Security Services						
Output 2: Enhanced security services provided						
Indicator(s):						
2.1 Number of security equipment provided in units	125	105	105	100	50	50
2.2 Number of trainings for security officers conducted in	8	7	7	3	2	2
VVIP Close protection and other related security courses				4	3	2
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	40	50	50	60	50	40

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
3.2 Number of development trips made	45	50	50	60	50	50
3.3 Number of state visits attended	12	15	15	20	15	15
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	40	40	60	50	60
4.2 Percentage coverage of the presidential functions	95	100	100	100	90	88
4.3 Number of press releases issued to the daily newspapers	35	50	50	40	60	50
Sub programme 30.05: Presidential Advisory Services						
Output 5: Advisory services improved						
Indicator(s):						
5.1 Number of training sessions for advisors conducted	5	3	3	4	4	4
5.2 Percentage of advisory reports submitted to the President for action	100	100	90	100	100	80
5.3 Percentage of the required special assistance services provided	40	50	80	90	70	60

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Improved maintenance of State Residences facilities and infrastructure						
Indicator(s)						
1.1. Percentage of the required State Residences facilities and infrastructure attended to	100	80	65	100	90	85
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	90	100	90	100	90	95
1.2. Percentage of carpentry issues attended to	95	100	90	99	100	90
1.3. Quantity of painting, carpet fittings and other related building materials procured in tins and rolls	950	800	250	980	850	300
Output 2: Improved electrical systems in all State Residences						
Indicator(s):						
2.1 Quantity of electrical appliances that have been procured in units and timely rectified	80	70	70	80	70	60
Output 3: Replacement of plants and equipment						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Indicator(s):						
3.1 Quantity of plants and equipment acquired and replaced	8	40	10	50	50	60
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	146	146	146	134	134	134
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	450	1000	550	600	610	700
5.2 Area(ha) of flower gardens around state residences set and well managed	78	100	70	80	100	100
5.3 Number of plants and equipment's purchased and operational	10	10	4	3	3	3
Output 6: Improved Flower arrangements in State Residences provided						
Indicator(s):						
6.1 Quantity of high-quality flowers, shrubs and vegetable seedlings produced	10	30	15	20	35	40
Sub-Program 31.04 Medical Services						
Output 7: Improved Health Services rendered						
Indicator(s):						
7.1 Quantity of pharmaceutical products in units purchased	800	1000	1000	1,300	1,500	1,700
7.2 Number of patients attended to	65,000	70,000	70,000	80,000	90,000	100,000
7.3 Quantity of medical equipment procured	4	10	10	12	15	15
7.4 Number of patients accessing laboratory diagnosis	60,000	70,000	70,000	90,000	98,000	100,000

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome(s): Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contract targets met	90	100	80	100	90	80
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract	4	4	4	4	4	4

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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	4	4	4
1.4. Percentage of procurements included in annual procurement plan	60	60	40	70	70	70
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	98	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	60	100	100	100	90	90
2.5 Number of internal audit reports	4	4	5	5	5	5
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1 Percentage of personnel records up to-date	85	85	100	30	50	90
3.2 Percentage of staff trained on job-related skills	60	100	10	13.7	50	80
3.3 Percentage of vacant posts filled	60	100	90	50	80	90
3.4 Number of staffs trained in client services	100	500	30	113	250	4000
3.5 Number of staffs trained in ICT	10	20	3	0	60	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	90	100	90	100	100	100
4.2 Percentage of ICT service requests resolved	80	100	80	100	90	90

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	13,872.52	13,353.02	1,318.95
211-Wages and Salaries	13,872.52	13,353.02	1,318.95
001-Salaries in Cash	13,872.52	13,353.02	746.61
003-Other allowances in cash			409.02
007-Other Allowances in Kind			163.33
201-Presidency Office and Resident Management	38,450.44	59,650.44	54,757.60
211-Wages and Salaries			4,747.75
001-Salaries in Cash			1,179.88
003-Other allowances in cash			2,279.42
007-Other Allowances in Kind			1,288.45
263-Grants to Other General Government Units	38,450.44	59,650.44	50,009.84
084-Current grants to Extra-Budgetary Units	38,450.44	59,650.44	50,009.84
202-Presidency Infrastructure and Technical Services	15,000.00	18,000.00	29,726.09
211-Wages and Salaries			4,726.09
001-Salaries in Cash			1,793.74
003-Other allowances in cash			2,071.54
007-Other Allowances in Kind			860.81
221-Goods and Services	9,481.87	12,481.87	25,000.00
012-Internal travel	1,028.52	1,028.52	720.00
013-External travel	316.80	316.80	
014-Public Utilities	80.00	80.00	345.00
015-Office supplies			405.00
020-Acquisition of technical services	7,456.39	10,456.39	5,410.00
024-Motor vehicle running expenses	600.16	600.16	
025-Routine Maintenance of Assets			18,120.00
311-Fixed Assets	4,807.38	4,807.38	
002-Buildings other than dwellings	1,023.64	1,023.64	
002-Machinery and equipment other than transport equipment	1,545.00	1,545.00	
003-Other structures	360.00	360.00	
004-Land improvements	1,878.74	1,878.74	
314-Nonproduced assets	710.75	710.75	
001-Land underlying buildings and structure	710.00	710.00	
002-Land under cultivation	0.75	0.75	
Grand Total	67,322.96	91,003.45	85,802.64

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- State House Headquarters	67,322.96	91,003.45	85,802.64
Grand Total	67,322.96	91,003.45	85,802.64

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
B	1	1	0	1	1	0	1	44.99
C	7	10	0	10	2	0	2	355.88
D	14	13	5	18	5	3	8	886.35
E	10	15	7	22	6	5	11	639.37
F	19	25	20	45	9	4	13	394.26
G	27	20	17	37	57	21	78	1,559.33
H	6	21	23	44	4	0	4	140.13
I	43	402	347	749	11	7	18	598.74
J	29	37	14	51	34	14	48	1,542.10
K	37	66	50	116	349	222	571	2,915.26
L	30	77	64	141	4	1	5	120.55
M	122	123	253	376	8	3	11	364.51
N	2	1	1	2	0	0	0	0
O	12	0	0	0	0	0	0	0
P	3	0	0	0	0	0	0	0
Q	360	188	179	367	65	43	108	1,231.32
Total	722	999	980	1979	555	323	878	10,792.79

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development I			12,120.00
11000- Construction and Rehabilitation of State Residences and Lodges			12,120.00
Development II	15,000.00	18,000.00	12,880.00
14530 - Rehabilitation of Security Fence	3,100.00	3,100.00	5,500.00
14570 - Replacement and Rehabilitation of Plants and Equipment at State Residences	3,500.00	4,500.00	5,250.00

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 2025/26

- **Financial and Compliance Audits** -Conducted 110 out of 135 planned financial and compliance audits across all government entities to ensure adherence to financial regulations and public sector accountability standards. This represents 81%;
- **Performance Audits** - Out of the 6 planned audits, NAO managed to conduct 2, thereby, achieving 33.33% of the target;
- **Information Technology/System Audits on Government Systems** - Conducted 6 out of the 8 planned audits on key government information systems to ensure data security, reliability, and compliance with IT governance frameworks. This represents 75% of the target achieved;
- **Review of NAO's Strategic plan** - Conducted a comprehensive review of its 2021–2025 Strategic Plan which will inform the successor strategy to run from 2025 to 2030; and
- **Citizen Engagement and Gender-Sensitive Audits** - Audits for three (3) councils namely, M'mbelwa, Nkhotakota, and Machinga for the 2023/24 and three (3) councils of Magochi, Luchenza, and Kasungu for

the 2022/23 Financial Year incorporated citizen participation and applied gender-centric approaches to ensure diverse voices are represented, thereby enhancing public trust in the management of public resources, and supporting improved oversight and accountability at district council level.

IV. PROGRAMME ISSUES

- Inadequate financial resources to meet the ever-growing demand for audits in all MDAs.
- High vacancy rate in critical positions

V. PROGRAM STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	5,555.81	6,683.48	6,899.61	7,656.93	8,441.48
1-Information and Communication Technology	25.43	25.13	46.46	51.56	56.85
2-Planning, Monitoring and Evaluation	30.32	267.62	43.00	47.72	52.61
3-Cross Cutting Issues			165.64	183.82	202.65
7-Administration	983.51	938.65	913.42	1,013.68	1,117.54
8-Financial Management and Audit Services	87.65	87.12	83.90	93.11	102.65
9-Human Resource Management	4,428.90	5,364.96	5,647.19	6,267.04	6,909.17
161-Audit Services	2,023.57	1,445.87	2,382.41	2,643.91	2,914.81
1-Regularity Audit Services	1,823.44	1,137.41	2,070.73	2,298.02	2,533.48
2-Performance Audit Services	136.54	247.73	211.68	234.91	258.98
3-Information Technology Audit Services	63.60	60.74	100.00	110.98	122.35
Grand Total	7,579.38	8,129.36	9,282.03	10,300.84	11,356.30

VI. PROGRAMME BUDGET AND PERFORMANCE INFORMATION

Program 161: 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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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		100		100	100	100
1.2. Percentage of National Budget (expenditure) audited		100		100	100	100
1.3. Proportion of audited IT systems that are performing according to set standards		100		20	100	100
1.4. Proportion of audited MDAs that are achieving value for money in their operations		60		60	60	60
1.5. Proportion of MDAs subjected to follow up audits that made substantial progress towards improving value for money		50		50	50	50
Subprogram 1: 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		58		58	58	58
1.2. Number of management letters and opinions issued		58		58	58	58
1.3. Number of follow up audits conducted		58		58	58	58
1.4. Number of staff trained in ISSAIs		171		201	201	201
1.5. Proportion of reported fraud cases investigated		-				
Subprogram 2: Performance Audit Services						
Output 2: Performance audit services in Ministries, Departments and Agencies Increased						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
2.1. Number of MDAs audited and reported on their performance		6	4	7	14	14
2.2. Number of follow up audits conducted		3	0	0	0	0
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		6	8	8	12	16
3.2. Percentage of audited MDAs fully complying with set IT systems regulations		70	20	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

Table 6.2 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 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)	-	4	4	4	4	4
1.2. Number of officers achieving their set performance targets		100	100			
1.3. Number of ICT infrastructure safeguarded against security risk		200		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 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

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
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
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 honored as per the service charter		100	100	100	100	100
2.2. Monthly financial reports submitted on time		12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10 th of the following month		12	12	12	12	12
2.4. percentage of audits completed in the annual audit plan		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		100	100	100	100	100
3.2. Percentage of staff appraised on their performance		100	100	100	100	100
3.3. Percentage of staff trained on job-related skills		100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	5,555.81	6,683.48	6,899.61
211-Wages and Salaries	4,253.11	4,911.78	5,270.98
001-Salaries in Cash	4,226.42	4,911.78	4,926.29
003-Other allowances in cash	26.69		344.69
221-Goods and Services	1,252.08	1,456.57	1,322.28
012-Internal travel	331.50	648.80	336.25
013-External travel	81.44	73.08	85.60

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
014-Public Utilities	66.06	50.59	70.94
015-Office supplies	92.62	86.34	126.48
016-Medical supplies	1.50	27.70	0.96
018-Education supplies	10.78	10.78	8.69
019-Training expenses	8.81	17.13	36.91
020-Acquisition of technical services	308.69	303.28	42.00
023-Other goods and services	83.21	65.87	23.54
024-Motor vehicle running expenses	199.88	107.70	408.02
025-Routine Maintenance of Assets	67.59	65.29	182.89
273-Employment-related Social Benefits [GFS]		265.10	231.48
098-Employment-related Social Benefits in Cash (GFS)		265.10	231.48
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	33.78	33.78	66.60
119-Premiums	33.78	33.78	66.60
311-Fixed Assets	16.85	16.25	8.27
002-Machinery and equipment other than transport equipment	16.85	16.25	8.27
161-Audit Services	2,023.57	1,445.87	2,382.41
221-Goods and Services	1,991.79	1,163.13	2,373.00
012-Internal travel	538.99	593.85	870.51
013-External travel	69.62	102.73	28.96
014-Public Utilities	46.34	16.95	64.02
015-Office supplies	77.45	82.67	216.90
018-Education supplies	2.46	2.27	203.60
019-Training expenses	46.83	44.99	18.09
020-Acquisition of technical services	848.60	14.00	490.00
023-Other goods and services	65.03	56.02	254.19
024-Motor vehicle running expenses	168.82	230.62	222.76
025-Routine Maintenance of Assets	127.64	19.04	3.96
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	0.60	117.00	
119-Premiums	0.60	117.00	
311-Fixed Assets	31.18	165.75	9.42
002-Machinery and equipment other than transport equipment	31.18	165.75	9.42
Grand Total	7,579.38	8,129.36	9,282.03

VIII. BUDGET BY COST CENTRE

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	7,111.38	7,661.36	8,762.03
002- Regional Office - Blantyre	180.00	180.00	200.00
003- Regional Office - Mzuzu	144.00	144.00	160.00
004- Zomba Audit Office	144.00	144.00	160.00
Grand Total	7,579.38	8,129.36	9,282.03

IX. PERSONNEL INFORMATION

Table 9.1: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
AO-01	1	1	0	1	1	0	1	76.65
AO-02	1	0	0	0	0	0	0	0
AO-03	5	1	1	2	1	1	2	91.63
AO-04	17	6	4	10	6	4	10	353.01
AO-05	33	5	1	6	8	1	9	617.38
AO-06	61	21	13	34	21	13	34	680.8
AO-07	130	0	0	0	0	0	0	0
AO-08	245	103	49	152	76	51	127	2417.01
AO-09	6	1	0	1	1	0	1	10.97
AO-10	38	5	9	14	6	11	17	160.82
AO-11	5	0	0	0	3	0	3	346.12
AO-12	15	2	1	3	2	1	4	21.12
AO-13	22	16	1	17	19	1	23	119.31
AO-14	15	5	6	11	5	5	10	251.19
AO-15	27	12	5	17	19	5	25	105.59
AO-16	6	1	0	1	6	0	16	19.37
	633	179	90	269	174	93	282	5,270.98

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development II	400.00	400.00	
26370 - Construction of Government Offices, Governance Institutions	400.00	400.00	
Grand Total	400.00	400.00	

OFFICE OF THE CHIEF JUSTICE

Vote number: 070

Controlling Officer: Chief Registrar

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;
- To improve service delivery;
- To restore and sustain public trust;
- To enhance utilization of technology in service delivery; and
- To strengthen institutional capacity.

III. MAJOR ACHIEVEMENTS IN 2025/26

- Under Child Justice the Directorate coordinated to register 1,511 cases in addition to 2,027 brought forward from the previous year (1,463 criminal; 2,075 civil). Out of which 1,743 (716 criminal; 1,027 civil) cases were concluded. And 1,795 cases are still pending (747 criminal; 1,048 civil);
- The Sheriff of Malawi executed 1,451 Warrants from the 1,880 which were issued and 429 are pending;
- Under Malawi Institute of Legal Education (MILE) out of 68 students registered in 2024, 40 successfully completed the course and were admitted to the bar in 2025. As for the 2025 intake, there are 115 students enrolled awaiting results in March 2026;
- Under Community Directorate, out of 179 Orders registered 88 were completed, 42 still serving and 46 are at large;
- Developed and launched the Malawi Judiciary Strategic Plan (MJSP) 2025–2030, Digitalization Strategy, and ICT Policy; and
- Signed a Memorandum of Understanding with the Judiciary of Namibia

IV. PROGRAMME ISSUES

- Capacity gaps
- Inadequate and dilapidated infrastructure
- Shortage of 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.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	6,095.84	6,864.51	7,306.59	8,156.42
1-Information and Communication Technology	213.25	197.08	209.78	234.18
2-Planning, Monitoring and Evaluation	55.81	125.80	133.90	149.48
3-Cross Cutting Issues		42.59	45.33	50.60
7-Administration	5,335.12	5,643.01	6,006.42	6,705.03
8-Financial Management and Audit Services	257.34	378.26	402.62	449.45
9-Human Resource Management	234.33	477.77	508.54	567.69
196-Legal Services	247.12	417.92	444.83	496.57
1-Sheriff Services (Civil enforcement)	81.03	136.84	145.65	162.59
2-Legal Education	114.14	190.33	202.59	226.15
3-Community Services	51.94	90.75	96.59	107.83
197-Adjudication and Case Management	30,149.86	32,627.98	34,729.23	38,768.60
2-High Court	30,078.34	32,514.25	34,608.17	38,633.47
4-Specialised Courts	71.52	113.73	121.06	135.14
Grand Total	36,492.81	39,910.41	42,480.65	47,421.60

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Timely Conclusion of Cases registered in the Supreme Court of Appeal, High Court, Magistrates Courts and Specialised Courts						
Indicator(s)						
Percentage of registered Civil cases concluded in the Specialised Courts	7	50	100	65	65	65
Sub-Program 4: Specialised Courts						
Output 1: Child Related Civil Cases Registered						
Indicator(s):						
9.1 Number of Child Related Civil Cases Registered	1739	10700	2000	3000	4000	4000

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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)						
Rate of Compliance with court orders		100	76	100	100	100
Percentage of lawyers from other institutions other than UNIMA admitted to practice		110	60	70	70	80
1.3. Percentage of community service convicts in compliance with their orders		100	90	80	90	100
Sub-Program 1: Sheriff Services (Civil Enforcement)						
Output 1:						
Indicator(s):						
Number of warrants executed		1200	1342	1500	1600	1700
Sub-Program 2: Institute of Legal Education						
Output 2:						
Indicator(s):						
Number of lawyers admitted		30	40	50	60	70
Sub-Program 3: Community Services						
Output 3: Community services offenders monitored						
Indicator(s):						
3.1. Number of Community Service offenders monitored		350	179	200	300	350

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
Percentage of funding allocated to budgeted activities		100	90	100	100	100
No. of Quarterly M&E reports produced		4	3	4	4	4
Number of procurement plans prepared		1	1	1	1	1
Percentage of procurements included in annual procurement plan		100	95	100	100	100
Number of asset registers		1				

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Percentage of procurement contracts managed		80	95	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):						
Percentage of invoices honoured as per the service charter		100	95	100	100	100
Number of Monthly financial reports submitted on time		12	9	12	12	12
Monthly commitment returns submitted by the 10th of the following month		12	9	12	12	12
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):						
Percentage of personnel records up to-date		100	0.01	100	100	100
Percentage of staff appraised on their performance		100	0	100	100	100
Percentage of staff trained on job-related skills		100	33.6	100	100	100
Percentage of vacant posts filled		100		100	100	100
Subprogram 20.10: Information and Communication Technology						100
Output 4: Access to information and communication technology services improved						
Indicator(s):						
Percentage of ICT infrastructure safeguarded against security risk		90	80	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Percentage of ICT service requests resolved		98	80	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	6,016.36	6,095.84	6,864.51
221-Goods and Services	4,730.22	4,840.44	6,431.64
012-Internal travel	921.75	688.65	997.20
013-External travel	491.01	475.20	655.74
014-Public Utilities	333.50	389.44	619.06
015-Office supplies	317.37	243.92	557.09
016-Medical supplies	41.81	41.81	37.71
017-Rentals	93.60	93.60	93.60
018-Education supplies	2.00	2.00	1.40
019-Training expenses	84.02	88.55	87.19
020-Acquisition of technical services	116.20	964.78	680.20
023-Other goods and services	221.53	192.07	264.56
024-Motor vehicle running expenses	950.95	804.88	1,227.68
025-Routine Maintenance of Assets	1,156.48	855.52	1,210.21
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	52.58	58.39	60.00
119-Premiums	52.58	58.39	60.00
311-Fixed Assets	1,233.56	1,197.01	372.87
001-Transport equipment	682.51	637.78	
002-Machinery and equipment other than transport equipment	551.06	559.23	372.87
196-Legal Services	254.31	247.12	417.92
221-Goods and Services	248.81	242.12	370.85
012-Internal travel	56.88	64.88	90.66
013-External travel	34.33	27.55	34.48
014-Public Utilities	19.12	18.62	34.08
015-Office supplies	47.74	47.32	77.35
016-Medical supplies	1.55	1.55	2.15
017-Rentals	1.20	1.20	3.84
018-Education supplies	11.25	11.25	1.50
019-Training expenses	7.00	4.00	9.50
023-Other goods and services	1.22	1.22	1.00
024-Motor vehicle running expenses	58.92	56.42	98.39
025-Routine Maintenance of Assets	9.60	8.10	17.90
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	5.50	5.00	5.60
119-Premiums	5.50	5.00	5.60

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
311-Fixed Assets			41.47
002-Machinery and equipment other than transport equipment			41.47
197-Adjudication and Case Management	26,319.51	30,149.86	32,627.98
211-Wages and Salaries	23,225.81	27,417.47	27,547.44
001-Salaries in Cash	17,889.46	22,081.12	19,585.57
003-Other allowances in cash	5,336.35	5,336.35	7,961.87
212-Employers' Social Contributions	615.99	615.99	787.92
009-Employers' pensions contribution	615.99	615.99	787.92
221-Goods and Services	628.74	633.40	1,867.39
012-Internal travel	150.55	178.25	629.20
013-External travel	109.00	91.18	206.95
014-Public Utilities	18.17	11.17	18.08
015-Office supplies	50.54	78.68	312.49
016-Medical supplies	48.45	39.45	198.00
017-Rentals	23.40	23.40	23.40
019-Training expenses	23.26	1.89	24.42
023-Other goods and services	57.35	47.35	27.00
024-Motor vehicle running expenses	91.57	103.67	327.75
025-Routine Maintenance of Assets	56.45	58.36	100.10
263-Grants to Other General Government Units	1,000.00	1,000.00	
084-Current grants to Extra-Budgetary Units	1,000.00	1,000.00	
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	90.00	35.09	20.00
119-Premiums	90.00	35.09	20.00
311-Fixed Assets	758.97	447.91	2,405.23
001-Transport equipment	688.49	392.43	2,304.35
002-Machinery and equipment other than transport equipment	70.48	55.48	100.89
Grand Total	32,590.18	36,492.81	39,910.41

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	31,423.02	35,377.21	38,393.51
010- Child Justice Court	73.56	71.52	113.73
014- Community Services Directorate - Lilongwe Headquarters	55.45	51.94	90.75
018- Malawi Institute of Legal Education	118.92	114.14	190.33
023 - Judicial Policy - Blantyre	919.24	878.00	1,122.09
Grand Total	32,590.18	36,492.81	39,910.41

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK28,417,203,469.00)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
JS1/A	1	1	0	1	1	0	1	89.17
JS2	1				1	0	1	85.7
JS3/B/JA	9	8	2	10	7	2	9	745.03
JS4	1	0	0	0	0	0	0	-
JS5	20	0	0	0	0	0	0	-
JS6/C/HJ	78	25	17	42	24	19	43	3,082.48
JS6/P2A	1	0	0	0	0	0	0	
JS7/CS1/D	3	2	1	3	2	1	3	138.79
CS2/P3	7	0	0	0	0	0	0	24.61
JS8/E/CS3/P4	30	6	2	8	7	3	10	581.11
JS9/CS4/F	46	10	5	15	3	2	5	242.28
JS10/CS5/G	85	17	8	25	12	6	18	515.26
JS11/CS6/H	250	30	23	53	23	22	45	1,198.29
JS12/CS7/I	780	69	30	99	76	38	114	3,919.19
JS13/J/CS8	450	23	23	46	74	56	130	1,733.31
JS16/CS9/K	470	93	78	171	45	21	66	448.46
CS10/L	510	76	39	115	90	76	166	2,688.85
CS11/M	1050	259	200	459	264	144	408	6,642.16
CS12/N	550	157	16	173	139	15	154	2,013.98
CS13/O	570	129	69	198	138	82	220	989.19
CS14/O	0	0	0	0	0	0	0	3,159.85
CS15/P	900	307	209	516	347	217	564	
CS16/Q	4	5	0	5	5	0	5	37.66
TOTAL	5830	1217	722	1939	1258	702	1960	28,335.36

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2024-25 Approved	2024-25 Revised	2026-27 Estimate
Development II	1,603.86	1,849.83	1,300.00
11680-Construction of Commercial Court	308.86	308.86	
11690-Judiciary Headquarters Lilongwe	595.00	940.97	1,000.00

Project	2024-25 Approved	2024-25 Revised	2026-27 Estimate
17000- Rehabilitation of Court Buildings	700.00	600.00	300.00
Grand Total	1,603.86	1,849.83	1,300.00

SUPREME COURT OF APPEAL

Vote number: 071

Controlling Officer: Chief Registrar

I. MISSION

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

II. STRATEGIC OBJECTIVES

- To improve on service delivery
- To restore and sustain public trust
- To enhance utilisation of technology in service delivery
- To strengthen institutional capacity

III. MAJOR ACHIEVEMENTS IN 2025/26

- Conducted 10 Court Assizes
- Improved case clearance rates

IV. PROGRAMME ISSUES

- Capacity gaps
- Shortage of utility motor vehicles
- 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	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Projections
197-Adjudication and Case Management	1,230.31	1,177.31	3,978.79	1,391.49	1,461.12
1-Supreme Court of Appeal	1,230.31	1,177.31	3,978.79	1,391.49	1,461.12
Grand Total	1,230.31	1,177.31	3,978.79	1,391.49	1,461.12

XI. 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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Timely Conclusion of Cases registered in the Supreme Court of Appeal						
Indicator(s)						
1.1. Percentage of registered Civil cases concluded in the Supreme Court of Appeal	86	90	67	90	90	90

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.2. Percentage of registered Criminal cases concluded in the Supreme Court of Appeal	50	95	100	90	90	90
Sub-program 1: Supreme Court of Appeal						
Output 1: Civil cases registered						
Indicator(s):						
1.1. Number of Civil Cases Registered	65	97	84	100	100	100
Output 2: Criminal cases registered						
Indicator(s):						
2.1. Number of Criminal Cases Registered	10	15	9	15	15	15

XII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
197-Adjudication and Case Management	1,230.31	1,177.31	3,978.79
221-Goods and Services	1,136.92	1,110.12	1,272.14
012-Internal travel	285.80	284.30	249.80
013-External travel	140.00	191.65	80.00
014-Public Utilities	45.48	25.16	42.00
015-Office supplies	159.39	53.34	148.98
019-Training expenses	13.74	5.92	2.40
023-Other goods and services	13.60	6.60	29.22
024-Motor vehicle running expenses	363.62	338.85	458.75
025-Routine Maintenance of Assets	115.28	204.29	261.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	70.00	42.28	47.40
119-Premiums	70.00	42.28	47.40
311-Fixed Assets	23.39	24.91	2,659.26
001-Transport equipment			2,652.26
002-Machinery and equipment other than transport equipment	23.39	24.91	7.00
Grand Total	1,230.31	1,177.31	3,978.79

XIII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters Supreme Court of Appeal	1,230.31	1,177.31	3,978.79
Grand Total	1,230.31	1,177.31	3,978.79

HIGH COURT AND SUBORDINATE COURTS

Vote number: 072

Controlling Officer: Chief Registrar

I. MISSION

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

II. STRATEGIC OBJECTIVES

- To improve service delivery;
- To restore and sustain public trust;
- To enhance utilization of technology in service delivery; and
- To strengthen institutional capacity.

III. MAJOR ACHIEVEMENTS IN 2025/26

- Improved case clearance rates
- Developed ICT Policy and established of an ICT Laboratory

IV. PROGRAMME ISSUES

- Inadequate and dilapidated infrastructure
- Shortage of utility motor vehicles
- Inadequate and obsolete furniture and office equipment
- Lack of proper storage facilities for court records
- 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	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services			120.49	77.34	81.28
3-Cross Cutting Issues			120.49	77.34	81.28
197-Adjudication and Case Management	9,243.59	8,709.59	16,012.88	10,278.46	10,802.66
2-High Court	6,041.13	5,793.99	10,706.43	6,872.32	7,222.80
3-Magistrates Courts	1,617.69	1,455.19	2,993.16	1,921.27	2,019.26
4-Specialised Courts	1,584.77	1,460.41	2,313.29	1,484.87	1,560.60
Grand Total	9,243.59	8,709.59	16,133.36	10,355.79	10,883.94

XIV. 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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Timely Conclusion of Cases registered in the Supreme Court of Appeal, High Court, Magistrates Courts and Specialised Courts						
Indicator(s)						
Percentage of registered Civil cases concluded in the High Court	28	80	44	65	65	65
Percentage of Registered Criminal Cases concluded in the High Court	56	60	29	85	85	85
Percentage of registered Civil cases concluded in the Magistrates Court	36	70	49	75	75	75
Percentage of registered Criminal cases concluded in the Magistrates Court	48	70	64	75	75	75
Percentage of registered Civil cases concluded in the Specialized Courts	7	50	20	65	65	65
Sub-Program 2: High Court						
Output 1: Registration of Civil Cases						
Indicator(s):						
1.1 Number of Cases Registered in Civil Divisions	2047	2600	828	2500	2700	3000
Output 2: Criminal cases registered						
Indicator(s):						
2.1. Number of Criminal Cases Registered in the Criminal Divisions	2197	2000	2882	3000	3200	3500
Sub-Program 3: Magistrates Courts						
Output 3: Civil Cases Registered						
Indicator(s):						
3.1 Number of Civil Cases Registered	23549	35000	27653	37000	38000	40000
Output 4: Criminal cases registered						
Indicator(s):						
4.1 Number of Criminal Cases Registered	16822	27000	22667	30000	32000	35000
Sub-Program 4: Specialised Courts						
Output 5: Commercial Related Cases Registered						
Indicator(s):						
5.1 Number of Commercial Related Cases Registered	306	550	420	550	600	650
Output 6: Labour Related Cases Registered						
Indicator(s):						
6.1 Number of Labour Related Cases Registered	1524	1800	1872	2000	2100	2200
Output 7: Child Related Civil Cases Registered						
Indicator(s):						
7.1 Number of Child Related Civil Cases Registered	1739	10700	2000	3000	4000	
Output 8: Labour Related Criminal Related Cases Registered						
Indicator(s):						
8.1 Number of Child Related Criminal Cases Registered	1167	5600	1167	4000	4500	5000
Output 9: Tax Related Cases Registered						
Indicator(s):						
9.1 Number of Tax Related Cases Registered	5	40	2	10	10	10

XV. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services			120.49
221-Goods and Services			120.49
012-Internal travel			8.72
016-Medical supplies			111.77
197-Adjudication and Case Management	9,243.59	8,709.59	16,012.88
211-Wages and Salaries			7.20
003-Other allowances in cash			7.20
221-Goods and Services	5,353.69	4,924.65	8,617.89
012-Internal travel	1,212.43	1,157.09	1,448.52
013-External travel	262.65	218.36	831.95
014-Public Utilities	503.03	414.98	634.06
015-Office supplies	1,023.14	886.22	1,725.60
016-Medical supplies	76.55	45.80	
019-Training expenses	65.06	22.93	151.30
023-Other goods and services	161.01	130.48	183.14
024-Motor vehicle running expenses	1,653.74	1,646.07	2,740.63
025-Routine Maintenance of Assets	396.06	402.73	902.68
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	222.27	168.00	170.49
119-Premiums	222.27	168.00	170.49
311-Fixed Assets	3,664.44	3,613.74	7,217.30
001-Transport equipment	3,400.00	3,399.71	6,261.30
001-Weapons systems			4.00
002-Intellectual property products			1.88
002-Machinery and equipment other than transport equipment	264.44	214.03	950.13
314-Nonproduced assets	3.20	3.20	
001-Land underlying buildings and structure	3.20	3.20	
Grand Total	9,243.59	8,709.59	16,133.36

XVI. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Chief Resident Magistrate (South)	427.49	378.63	841.77
002- Chief Resident Magistrate (Centre)	433.04	405.49	781.13
003- Chief Resident Magistrate (North)	382.30	341.30	645.46
004- Chief Resident Magistrate (East)	374.86	329.77	782.91
005- Lilongwe District Registry	267.36	257.12	451.40
006- Mzuzu District Registry	302.01	271.85	529.91
007- Zomba District Registry	151.00	129.65	304.95
008- Commercial Court Division	200.52	195.44	338.55

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
009- Industrial Relations Court Blantyre Headquarters	259.33	232.44	437.84
010- Commercial Court - Lilongwe Registry	200.52	183.27	438.55
011- Criminal Court Division	499.66	440.64	853.61
012- Revenue division	141.59	127.66	274.06
013- Criminal Court Division - Lilongwe registry	420.83	398.03	720.52
014- Industrial Court - Lilongwe registry	199.32	187.53	366.52
015- Industrial Court - Mzuzu Registry	115.44	106.04	224.90
016 - Civil Court Division - Blantyre Registry	4,239.28	4,154.44	7,034.17
017 - Family and Probate	133.68	129.84	225.70
018 - Mzuzu Commercial Division	64.89	58.03	119.56
019 -Zomba Industrial Relations Court	78.98	67.19	183.35
020 -Financial and Economic Crimes Division	200.52	182.58	338.55
021 -Zomba Criminal Court Division	151.00	132.66	239.95
Grand Total	9,243.59	8,709.59	16,133.36

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 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 2025/26

The following key achievements were realised in the 2025-2026 financial year:

- Held Three (3) Plenary Meetings;
- Conducted Eighteen (18) Committee Meetings;
- Conducted the Swearing-in Programme for the New Members of Parliament;
- Carried out the Orientation Programme for the new Members of Parliament, Committees and the Political Leadership;
- Undertook the final evaluation of the 2021-2026 Strategic Plan;
- Passed the FY2025/26 Mid-Year Budget;
- Passed Six (6) Bills in line with the people's aspirations;
- Developed the Open Government Partnerships (OGP) framework for the 2025-2028 National Action Plan;
- Conducted Quiz competitions in three (3) districts: Balaka, Mchinji and Rumphi; and
- Conducted street awareness programs in three (3) districts: Balaka, Mchinji and Rumphi.

IV. PROGRAMME ISSUES

- Limited office space makes it impossible to provide appropriate accommodation to the Parliamentary Service Commission, Committee Chairpersons, Members of Parliament, and Parliamentary staff;
- Archaic equipment which incurs huge maintenance costs and affects the effectiveness of Service Delivery;
- Inadequate budgetary allocation, which affects the implementation of some activities in the Strategic Plan.
- Old air conditioning, plumbing and electrical systems which require overhauling

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme

(MK 000'000s)

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027 - 28 Projections	2028-29 Projection
020-Management and Support Services	15,159.00	16,584.73	14,160.63	15,050.46	16,396.78
1-Information and Communication Technology	364.00	266.09	358.70	381.24	415.34
2-Planning, Monitoring and Evaluation	217.69	172.45	190.65	202.63	220.76
3-Cross Cutting Issues	239.98	164.25	304.42	323.54	352.49
7-Administration	10,486.21	12,378.39	9,750.13	10,362.81	11,289.80
8-Financial Management and Audit Services	660.19	630.03	618.65	657.53	716.35
9-Human Resource Management	3,190.92	2,973.52	2,938.08	3,122.70	3,402.04
187-Legislative and Oversight	42,645.17	44,688.57	62,084.39	65,985.66	71,888.34
1-Plenary meetings	31,253.98	32,740.43	34,274.38	36,428.12	39,686.77
2-Committee services	11,019.25	11,591.88	27,430.53	29,154.22	57,533.79
3-Outreach and Public Affairs	371.95	356.26	379.47	403.32	994.49
Grand Total	57,804.17	61,273.31	76,245.02	81,036.11	88,285.12

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Improved quality of legislation and policy recommendations to the Executive Branch of Government.						
Indicator(s)						
1.2. Number of public petitions tabled and discussed by the House in a year	1	2	0	2	2	2
Sub-program 35.1: Plenary Meetings						
Output 1: Deliberations in the Chamber improved						
Indicator(s):						
1.4. Number of Bills passed by the House in a year	26	20		10	15	15
1.5. Number of Private Members' Bills tabled in the House in a year	2	3	1	2	2	2
1.6. Percentage of oral questions answered by Ministers in the House per year	90	90	70	95	95	95
1.7. Number of Constituency statements made in the House in a year.	8	15	8	10	15	15
1.8. Number of Statutory Reports tabled in the House in a Year	10	5	1	5	5	5
Sub-Program 35.2: Committee Services						
Output 2: Deliberations in Parliamentary Committees improved						
Indicator(s):						

Indicators	2024/25Actual	2025/26		2026/27Targets	2027/28Projection	2028/29Projection
		Target	Prelim			
1.1. Number of Cluster meetings conducted in a year	10	10	10	10	10	10
1.2. Percentage of Committee meetings conducted in a year	100	100	75	100	100	100
1.3. Percentage of Committee investigations identified and concluded in a year	100	100	N/A	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):						
1.1. Number of Parliament Weeks conducted	1	0	0	1	1	1
1.2. Number of Parliament Meetings held Outside Chamber	1	0	0	1	1	1
1.3. Number of public outreach meetings conducted in a year	6	8	4	5	6	8
1.4. Number of radio and television programs produced and aired in a year	8	10	8	10	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 6.2 Program Performance Information

Indicators	2024/25Actual	2025/26		2026/27argets	2027/28Projection	2028/29Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of Public Reforms contracts targets met	91	100	80	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organisational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly Reform Contract progress reports submitted within 30 days after each quarter	2	2	1	4	4	4
1.2. Percentage of funding allocated to budgeted activities	95	100	95	90	90	90
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 made in line with the Annual Procurement Plan	100	100	70	100	100	100
1.6. Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	60	100	70	100	100	100
2.2. Number of Monthly financial reports submitted on time	7	12	8	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	6	12	9	12	12	12
2.4. Percentage of audits completed in the annual audit plan	50	100	80	100	100	100
Subprogram 20.08: Human Resource Management						

Indicators	2024/25Actual	2025/26		2026/27argets	2027/28Projection	2028/29Projection
		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	70	100	80	100	100	100
3.2. Percentage of staff appraised on their performance	0	100	50	100	100	100
3.3. Percentage of staff trained on job-related skills	30	100	40	100	100	100
3.4. Percentage of vacant posts filled	30	25	15	50	50	50
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Access to information and communication technology services improved						
Indicator(s):						
4.1 Percentage of ICT infrastructure safeguarded against security risk	70	100	80	100	100	100
4.2 Percentage of ICT service requests resolved	60	100	60	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Program:

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

(MK

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	15,159.00	16,584.73	14,160.63
211-Wages and Salaries	3,779.84	6,399.84	2,684.32
001-Salaries in Cash	1,692.42	4,312.42	1,386.88
003-Other allowances in cash	2,087.42	2,087.42	1,297.44
221-Goods and Services	6,684.16	5,290.48	9,520.50
012-Internal travel	1,899.88	577.27	1,937.91
013-External travel	1,121.85	1,350.35	1,436.30
014-Public Utilities	242.95	232.95	256.93
015-Office supplies	558.72	626.16	317.07
016-Medical supplies	2.54	1.50	2.44
017-Rentals	262.50	214.94	160.00
018-Education supplies	133.83	45.80	159.70
019-Training expenses	194.90	168.64	204.67
020-Acquisition of technical services	419.76	381.51	1,293.15
022-Food and rations	557.21	115.07	1,574.56
023-Other goods and services	72.81	18.22	64.59
024-Motor vehicle running expenses	828.88	1,028.88	1,664.06
025-Routine Maintenance of Assets	388.34	529.20	449.12
263-Grants to Other General Government Units	289.60	289.60	289.60
086-Current grants to Local government	289.60	289.60	289.60
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	350.50	371.75	403.21
119-Premiums	350.50	371.75	403.21
311-Fixed Assets	4,054.90	4,233.07	1,263.00
001-Transport equipment	2,541.30	2,945.79	850.00
002-Intellectual property products	49.00	0.00	25.00

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002-Machinery and equipment other than transport equipment	1,464.59	1,287.28	388.00
187-Legislative and Oversight	42,645.17	44,688.57	62,084.39
211-Wages and Salaries	23,409.57	23,318.71	28,744.58
001-Salaries in Cash	7,293.79	7,202.93	8,424.93
003-Other allowances in cash	16,115.78	16,115.78	20,319.65
221-Goods and Services	18,912.32	20,375.00	33,270.03
012-Internal travel	9,653.39	10,532.02	15,521.24
013-External travel	2,047.13	2,095.57	2,299.30
014-Public Utilities	251.15	245.47	325.85
015-Office supplies	263.99	439.52	240.89
016-Medical supplies	43.60	10.26	30.91
017-Rentals	108.16	108.16	293.72
019-Training expenses	36.12	76.94	93.53
020-Acquisition of technical services	317.86	168.65	273.40
022-Food and rations	1,178.38	1,178.38	869.31
023-Other goods and services	624.74	415.17	693.52
024-Motor vehicle running expenses	4,326.78	5,104.86	12,573.37
025-Routine Maintenance of Assets	61.00	-	55.00
311-Fixed Assets	323.28	994.86	69.78
002-Intellectual property products	-	-	4.13
002-Machinery and equipment other than transport equipment	323.28	994.86	65.65
Grand Total	57,804.17	61,273.31	76,245.02

VIII. BUDGET BY COST CENTRE

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

(MK

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	57,804.17	61,273.31	76,245.02
Grand Total	57,804.17	61,273.31	76,245.02

IX. PERSONNEL INFORMATION

Table 8.1: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled posts as at 1st April,2025			Estimated Posts as at 30th March,2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
MPS	229	177	48	225	177	48	225	27,570.27
NA1	1	0	1	1	0	1	1	65.09
NA2	2	2	0	2	2	0	2	93.63
NA4	14	7	4	11	7	4	11	393.62
NA5	27	13	4	17	13	4	17	491.35
NA6	49	11	10	21	11	10	21	540.64
NA7	52	21	14	35	21	14	35	570.82
NA8	101	20	28	48	20	28	48	876.10
NA9	18	6	2	8	6	2	8	48.15
NA10	37	18	7	25	18	7	25	292.37
NA11	5	2	2	4	2	2	4	35.56
NA12	40	17	11	28	17	11	28	297.59
NA13	23	12	0	12	12	0	12	71.65
NA14	10	7	3	10	7	3	10	37.64
NA15	10	4	0	4	4	0	4	44.42
GRAND TOTAL	618	317	134	451	317	134	451	31,428.90

Vote number: 081

Controlling Officer: Director of Public Officers' Declarations

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2025/26

- Received and processed 14786 declarations;
- Conducted declarations data entry exercise for the 14,786 Listed Public Officers (LPOs);
- Conducted compliance in 208 public institutions whose findings indicate an 80% compliance rate;
- Published compliance report for 2023/24 financial year;
- Conducted physical verification of assets, liabilities and business interests for 38 LPOs; and
- Reviewed and formulated a new strategic plan for 2026 to 2030.

IV. PROGRAMME ISSUES

- General rise in prices of goods and services severely affected the implementation of the planned activities.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	Sum of 2026- 27 Estimate	2027/28 Projections	2028/29 Projections
020-Management and Support Services	1,136.26	1,086.42	1,161.80	1,141.33	1,221.57
1-Information and Communication Technology	42.50	38.09	94.47	193.09	206.66
3-Cross Cutting Issues	18.00	14.33		.00	.00
7-Administration	881.82	861.76	831.96	1,700.40	1,819.95
8-Financial Management and Audit Services	115.68	106.17	132.20	270.19	289.19
9-Human Resource Management	78.26	66.06	103.17	210.87	225.69
186-Asset Declarations	513.24	484.33	1,255.33	1,233.21	1,319.92

Program/Subprogram	2025-26 Approved	2025-26 Revised	Sum of 2026- 27 Estimate	2027/28 Projections	2028/29 Projections
2-Declarations Management	513.24	484.33	1,255.33	1,332.50	1,426.18
Grand Total	1,649.50	1,570.75	2,417.12	2,374.54	2,541.49

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 186: Declarations Management

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

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Increased accountability and transparency in public service delivery						
Indicator(s)						
1.1. Number of declarations received	13,711	14,000	14786	18000	18000	18000
1.2. Number of compliance reports produced	1	1	1	1	1	1
1.3. Number of Officers whose declarations were accessed	30	50	22	30	40	60
1.4. Number of officers whose declarations were physically verified	35	50	38	50	100	100
1.5. Number of IEC materials produced and distributed	450	150	1544	500	500	500
1.6. Number of civic awareness briefing meetings conducted	0	0	0	40	50	50
1.7. Number of LPOs briefed on the declaration's regime	400	1000	0	500	1000	1000
Sub-Program: Online Declaration System						
Output 2: Online declaration system developed and rolled out						
Indicator(s):						
1.1. Number of systems developed	1	1	1	1	0	0
1.2. Number of officers declaring online	0	0	0	2000	18000	18000
Sub-Program: Automation of the records management system						
Output 2: Declarations transcribed into the system						
Indicator(s):						
1.1. Percentage declarations entered into records management system keeping	100	100	90	100	100	100
1.2. Number of declarations scanned for safe keeping	0	0	0	0	3000	5000
Sub-Program: Declaration law review						
Output 3: Law reviewed and passed in Parliament						
Indicator(s):						
1.1. Number of commissioners Meetings conducted	4	4	2	3	0	0
1.2. Number of reports produced	0	1	0	1	0	0
1.3. Number of bills drafted	0	1	0	1	0	0

Programme 020: Management and Administration Services

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

Table 6.2: Programme Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of Reforms contracts targets met	10	70	10	70	80	100
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
1.5. Percentage of procurements included in annual procurement plan	1	100	1	100	100	100
1.6. Number of asset registers	100	1	100	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.	70	100	70	100	100	100
2.1. Percentage of invoices honoured as per the service charter						
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	10	12	10	12	12	12
2.4. Percentage of audits completed in the annual audit plan	0	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.	100		100	100	100	100
3.1. Percentage of personnel records up to-date		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	60	38	42	50	60
3.4. Percentage of vacant posts filled	74	0	74	100	100	100
Subprogram 20.10: Information and Communication Technology						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	Sum of 2026- 27 Estimate
020-Management and Support Services	1,136.26	1,086.42	1,161.80
211-Wages and Salaries	275.91	348.93	246.94
001-Salaries in Cash	274.56	347.58	245.80
003-Other allowances in cash	1.35	1.35	1.14
221-Goods and Services	530.14	423.02	773.21
012-Internal travel	48.50	34.23	65.98
013-External travel	79.15	64.05	110.56
014-Public Utilities	18.60	19.57	12.06
015-Office supplies	64.99	34.32	88.91
017-Rentals	81.00	64.33	168.00
019-Training expenses	33.25	32.70	22.50
023-Other goods and services	67.37	55.16	107.48
024-Motor vehicle running expenses	98.28	70.94	143.73
025-Routine Maintenance of Assets	39.00	47.72	54.00
273-Employment-related Social Benefits [GFS]			22.00
098-Employment-related Social Benefits in Cash (GFS)			22.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	18.00	16.78	55.29
119-Premiums	18.00	16.78	55.29
311-Fixed Assets	312.21	297.68	64.35
001-Transport equipment	312.21	292.79	
002-Machinery and equipment other than transport equipment	.00	4.89	64.35
186-Asset Declarations	513.24	484.33	1,255.33
211-Wages and Salaries	97.81	80.03	286.51
001-Salaries in Cash	97.31	80.03	285.77
003-Other allowances in cash	.50	.00	.74
221-Goods and Services	415.44	404.30	713.06
012-Internal travel	81.40	73.65	84.00
013-External travel	153.63	176.82	325.93
014-Public Utilities	4.91	3.37	12.78
015-Office supplies	45.97	28.96	62.20
017-Rentals			43.00
019-Training expenses	43.75	33.31	71.00
023-Other goods and services	1.45	1.10	2.84
024-Motor vehicle running expenses	84.33	87.08	78.83
025-Routine Maintenance of Assets			32.49

Program/GFS/Item	2025-26 Approved	2025-26 Revised	Sum of 2026- 27 Estimate
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			7.70
119-Premiums			7.70
311-Fixed Assets			248.05
001-Transport equipment			210.00
002-Machinery and equipment other than transport equipment			38.05
Grand Total	1,649.50	1,570.75	2,417.12

VIII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	1,649.50	1,570.75	2,417.12
Grand Total	1,649.50	1,570.75	2,417.12

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1st July, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
ODP1/C	1	1	0	1	1	0	1	62.66
ODP2/D	1	1	0	1	1	0	1	51.72
ODP3/F	3	3	0	3	3	0	3	103.02
ODP4/G	5	2	0	2	2	0	2	58.36
ODP6/I	7	0	5	5	1	5	6	123.13
J	1	0	0	0	0	0	0	0
K	4	1	3	4	1	3	4	55.41
M	1	1	0	1	2	1	1	10.37
N	2	2	0	2	2	0	2	18.70
P	1	0	1	1	0	1	1	7.17
Total	26	11	9	20	13	9	22	455.86

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 2025/26

- Registered and Investigated 122 cases;
- Conducted 27 sensitization meetings with police officers in various police formations;
- Conducted one radio program;
- Conducted one press briefing on the proceedings of the Namiwa case; and
- Purchased two motor vehicles for the investigations department;

IV. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027 - 28 Projection	2028 - 29 Projection
020-Management and Support Services	727.31	792.75	640.93	700.80	763.30
1-Information and Communication Technology	60.82	45.13	67.02	73.28	79.81
3-Cross Cutting Issues	72.72	72.72	78.22	85.53	93.16
7-Administration	488.77	569.90	392.20	428.84	467.08
8-Financial Management and Audit Services	61.46	61.46	58.42	63.88	69.58
9-Human Resource Management	43.54	43.54	45.06	49.27	53.67
162-Investigations and Resolutions	713.96	612.29	910.16	995.18	1,083.94
1-Investigations and Legal Services	643.17	553.09	791.96	865.94	943.17
2-Civic Education	70.79	59.20	118.20	129.24	140.77
Grand Total	1,441.28	1,405.04	1,551.09	1,695.99	1,847.24

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 096: Investigations and Resolutions

Table 6.1: Programme Performance Information

Table 6.1: Programme Outcome: Incidences of misconduct by the Police reduced

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Incidences of misconduct by the Police reduced						
Indicator(s)						
1.1. Number of public complaints and incidents investigated	0	300	350	400	450	500
1.2. Number of people reached	0	2000000	300000	400000	500000	600000
Output Indicators						
Sub-programme 94.01						
Output 1: Complaints and incidents investigated						
Indicator(s):						
1.1. Number of complaints investigated	0	400	122	150	170	200
1.2. Number of incidents investigated	0	75	122	150	170	200
1.3. Number of recommendation reports issued	0	100	34	50	60	80
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.	25	15	30	30	35	40
2.2. Number of radio and TV Programmes broadcasted.	14	20	20	10	15	20
2.3. Number of IEC materials distributed.	4050	50000	2000	5000	7000	10000
2.4. Number of press conferences/briefings Conducted.	0	10	1	3	3	3
2.5. Number of print media articles published.	0	25	25	5	10	15

Programme 020: Management and Administration Services

Programme Objective:

Table 6.2 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
1.1. Percentage of performance contracts targets met	135	135	135	145	150	155
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	4	4	4	4	4	4

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Projection	2028/29 Projection
		Target	Prelim			
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	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 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
1.1. Percentage of invoices honoured as per the service charter	90	100	100	100	100	100
1.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
1.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
1.4. 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):						
2.1. Percentage of personnel records up to-date	100	100	100	100	100	100
2.2. Percentage of staff appraised on their performance	100	100	50	100	100	100
2.3. Percentage of staff trained on job-related skills	40	40	50	55	70	70
2.4. Percentage of vacant posts filled	60	50	70	80	90	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

VI. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026- 27 Estimate
020-Management and Support Services	727.31	792.75	640.93
211-Wages and Salaries	251.09	357.21	283.40
001-Salaries in Cash	208.65	314.77	232.88
003-Other allowances in cash	42.44	42.44	50.53
212-Employers' Social Contributions	37.23	37.23	42.33
009-Employers' pensions contribution	37.23	37.23	42.33
221-Goods and Services	296.50	260.81	260.18
012-Internal travel	91.08	84.53	93.38

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026- 27 Estimate
013-External travel	20.96	18.95	12.00
014-Public Utilities	30.00	19.08	18.58
015-Office supplies	26.37	21.78	29.77
018-Education supplies	10.00	9.40	-
019-Training expenses	21.50	12.23	18.85
020-Acquisition of technical services	1.50	0.10	-
023-Other goods and services	40.09	28.30	32.40
024-Motor vehicle running expenses	36.00	54.50	31.20
025-Routine Maintenance of Assets	19.00	11.95	24.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	22.50	19.50	40.02
119-Premiums	22.50	19.50	40.02
311-Fixed Assets	120.00	118.00	15.00
001-Transport equipment	100.00	100.00	-
002-Machinery and equipment other than transport equipment	20.00	18.00	15.00
162-Investigations and Resolutions	713.96	612.29	910.16
211-Wages and Salaries	236.13	201.08	274.74
001-Salaries in Cash	187.96	184.76	216.84
003-Other allowances in cash	48.17	16.32	57.90
212-Employers' Social Contributions	34.83	34.83	43.41
009-Employers' pensions contribution	34.83	34.83	43.41
221-Goods and Services	223.00	165.68	452.00
012-Internal travel	79.30	75.41	124.94
013-External travel	40.00	27.00	78.00
014-Public Utilities	11.90	0.23	20.16
015-Office supplies	33.38	11.70	86.68
016-Medical supplies	2.00	-	2.40
019-Training expenses	10.00	6.16	46.00
023-Other goods and services	0.78	-	7.00
024-Motor vehicle running expenses	45.64	45.18	78.82
025-Routine Maintenance of Assets	-	-	8.00
311-Fixed Assets	220.00	210.70	140.00
001-Transport equipment	200.00	197.90	130.00
002-Machinery and equipment other than transport equipment	20.00	12.80	10.00
Grand Total	1,441.28	1,405.04	1,551.09

VII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	1,441.28	1,405.04	1,551.09
Grand Total	1,441.28	1,405.04	1,551.09

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 2025/26

- Serviced Cabinet and Cabinet Committee Meetings;
- Successfully conducted Public Sector Performance Evaluations for the 2024/2025 Financial Year;
- Successfully assessed 62 MDAs out of 120 MDAs;
- Conducted Public Policy reviews;
- Oriented Officials from MDAs on development of National Policy and Cabinet Paper;
- Conducted ground-truthing exercise on SONA Commitments;
- Conducted Orientation on Individual Performance Management System;
- Conducted Principal Secretaries Committee Meetings;
- Successful Execution of Public and National Events;
- Commenced development of a Paperless Cabinet System;
- Conducted performance monitoring of Statutory Corporations and State-Owned Enterprises;
- Conducted performance evaluation of the Boards of Directors and Executive Management of Statutory Corporations and State-Owned Enterprises;
- Coordinated reconstitution of SOEs and SCs Board of Directors.
- Facilitated the operationalisation of the Offices of the Second Vice President and Minister of State;

- Rehabilitated Capital Hill restaurant, Civil Service Club house, Blantyre and Capital hill offices, and Chief Secretary official residence and guest house;
- Procured vehicles for the Ministers and Principal Secretaries; and
- Completed compensations for Project Affected Person's at Mvela Innovation City and Magwero Industrial Park.

IV. PROGRAMME ISSUES

- 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	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	26,596.65	34,823.77	25,294.46	25,922.07	27,826.68
1-Information and Communication Technology	132.64	137.77	130.47	133.71	143.53
2-Planning, Monitoring and Evaluation	51.92	64.03	150.00	153.72	165.02
3-Cross Cutting Issues	74.00	70.19	27.07	27.74	29.78
7-Administration	24,998.35	33,422.38	23,337.80	23,916.86	25,674.14
8-Financial Management and Audit Services	386.93	383.65	570.98	585.15	628.15
9-Human Resource Management	952.80	745.74	1,078.13	1,104.88	1,186.07
194-Executive and Cabinet Support	14,208.25	14,274.42	14,336.28	14,692.00	15,771.48
1-Policy Coordination and Quality Assurance	572.00	245.55	662.90	679.35	729.26
2-Cabinet Support	8,771.52	9,583.62	7,644.42	7,834.10	8,409.70
3-Former Presidents	4,864.73	4,445.25	6,028.96	6,178.55	6,632.51
193-Public Service Delivery	543.29	432.14	601.51	616.43	661.73
3-Public Institutions Oversight	62.00	88.03	40.22	41.22	44.25
4-Performance Management Practices	481.29	344.11	561.29	575.22	617.48
195-Disaster Risk Management	14,967.47	5,604.45	590.00	604.64	649.06
1-Disaster Preparedness and Response	504.17	5,457.04	512.38	525.09	563.67
2-Disaster Resilience and Recovery	14,463.29	147.41	77.62	79.55	85.40
167-Public Sector Reforms	-	-	388.00	397.63	426.84
1-Public Sector Reforms Planning, Monitoring and Reporting	-	-	200.00	204.96	220.02
2-Public Finance and Economic Reforms	-	-	88.00	90.18	96.81
3-Information, Communication and Education	-	-	100.00	102.48	110.01
Grand Total	56,315.66	55,134.79	41,210.25	42,232.77	45,335.79

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
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	10	12	12	12
1.2. Number of policies revised and aligned with the national development agenda, other policies and best practices	4	6	4	6	7	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	5	5	5	5	5
1.2. Number of Cabinet Committee meetings	36	36	18	36	36	36
1.3. Number of Cabinet Meetings	-	12	13	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	4	6	6	6
2.2. Number of Public Policy Implementation Monitoring visits	2	2	1	2	2	2
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. Number of ground truthing exercises	2	2	2	4	4	4
Output 4: Guide to Executive Decision making institutionalised						
Indicator(s):						
4.1. Number of officials from MDAs oriented on the Guide	30	30	28	30	30	30
Sub-Program 36.03: Former Presidency						
Output 5: Statutory obligations for former presidents and former vice presidents implemented						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Improved Results and focused public service delivery						
Indicator(s)						
1.1. Percentage of MDAs demonstrating achievement of results	66	100	64	100	100	100
1.2. Percentage of programs and projects complying with policies in MDAs	-	80	65	80	90	100
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	-	-	-	90	100	100
Percentage of MDAs adhering to at least 60% service standards in their approved charters	23	40	27	30	40	50
Percentage of MDAs enforcing Individual Performance Agreement to deliver their services	-	-	-	90	100	100
Percentage of MDAs provided with feedback from quarterly performance assessments	-	100	92	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	-	30	-	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	-	80	65	80	85	90

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Government service delivery						
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	58	-	60	60	62
4.2. Number of Board of Directors trained	200	320	-	329	300	360
4.3. Number of Corporate Governance training workshops organised	1	1	1	1	1	1
Output 5: Status of performance of parastatals determined						
Indicator(s):						
5.1. Number of Monitoring and Evaluation Reports produced		4	2	4	4	4
5.2. Number of Parastatal Budgets Reviewed		69	-	69	70	70

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
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):						
1.1 Percentage reduction in the social, economic and environmental impact of disasters	80	80	55	80	80	80
1.2 Percentage of communities empowered to prepare for and recover from disasters	80	90	85	90	90	90
1.3 Number of communities / households reached with educational, awareness and sensitisation campaigns	70	75	60	75	80	80
1.4 Number of DRM coordination structures established and strengthened at district council	15	20	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	3	4	3	4	4	4
1.2 Number of annual calendar of public events developed and implemented	1	1	1	1	1	1
1.3 Number of reviews on National Guest list	5	6	5	6	6	6

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.4 Development of public events guidelines	-	-	-	1	-	-

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Management, procedures and guidelines for public contracts enhanced						
Indicator(s)						
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):						
Number of contracts vetted and advisory reports submitted to MDAs.		1,400	-	1,200		
Number of follow ups made to MDAs on contract management recommendations.		22	-	40		
Number of MDAs supported in contract negotiations.		10	-	3	5	5
Output 2: To improve and enhance effective and efficient contract management, administration and implementation for value for money.						
Indicator(s)						
Number of fields visits on contract management monitoring and verification		50	-	60		
Number of advisory site visits and verification reports submitted to MDAs.		15	-	40		
Number of contracts audited on technical compliance, arrears and interest claims.		1	-	3		
Output 3: To improve and enhance skills in preparation of sound contract documentation and in good contract management practices.						
Indicator(s):						
Number of officers trained in sound contract documentation and skills in good contract management practices		18	-	5		
Number of MDAs orientated in sound contract documentation and good contract management practices		20	-	30	30	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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
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 PS's committee meetings held	12	12	12	12	12	12
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
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						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
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	84	20	20	40	24	24
8.2 Number of Officers Trained	56	50	34	56	50	55
8.3 Training Plan developed and implemented	2	1	1	1	1	1
Output 9: Staff Performance Management Conducted						
Indicator(s):						
9.1 Number Staff performance appraisals conducted		339		333		
Sub-Program 20.10: Information and Communication Technology (ICT)						
Output 10: Utilization of ICT improved						
Indicator(s):						
10.1Percentage ICT services resolved		100				
10.2Percentage 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 policy concept review meetings conducted	4			1	3	3
6.4. Number of policy consultative	5			2	2	2
6.5. Number of policies developed and aligned with the national development agenda	-	-	-	1	1	1
6.6. Number of Guiding frameworks developed	-	-	-	1	1	1
Output 2: Innovations governance structures developed						
Indicator(s):						
2.1 District innovations committees instituted	-	-	-	5	12	11
2.2 Number of Public Hubs initiated	-	-	-	1	1	2
2.3 Number of monitoring activities conducted	3	3	-	6	4	8
2.4 Number of information system support services initiated and developed	-	-	-	2	4	4
Output 3: Advocacy programmes on innovations initiated						
Indicator(s):						
	1	-	-	4	6	

3.1 Number of Intellectual Property awareness programs in innovation						
General awareness programs on innovation and creativity	10	10	10	12	15	18
3.2 Number of national innovation and creativity events commemorated	1	-	-	2	2	2
Output 4: Capacity building programmes conducted						
Indicator(s):						
4.1 Number of National skills Development strategy for innovation developed	-	-	-	1	1	1
4.2 Number of innovation mainstreaming training programs conducted	-	-	-	2		
Output 5: Innovation support and linkage programs developed						
Indicator(s):						
5.1 Number of partnerships developed	-	-	-	5	5	5
5.2 Number of innovator government industry linkage programs initiated	-	-	-	5	5	5
5.3 Number of innovators supported	17	-	-	20	30	30

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	26,596.65	34,823.77	25,294.46
211-Wages and Salaries	6,623.35	8,096.60	7,734.13
001-Salaries in Cash	4,634.33	6,682.44	5,490.62
003-Other allowances in cash	1,989.02	1,414.16	2,243.51
221-Goods and Services	18,301.50	23,738.91	14,013.49
012-Internal travel	5,224.28	6,882.70	3,334.72
013-External travel	2,625.70	1,594.87	2,000.19
014-Public Utilities	559.78	633.81	574.62
015-Office supplies	1,688.15	3,645.82	2,370.42
017-Rentals	-	108.40	-
018-Education supplies	153.90	150.40	112.40
019-Training expenses	1,609.11	937.07	233.41
020-Acquisition of technical services	1,171.75	1,522.44	831.75
023-Other goods and services	766.06	831.20	824.37
024-Motor vehicle running expenses	3,376.24	5,912.12	2,636.06
025-Routine Maintenance of Assets	1,126.54	1,520.07	1,095.53

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
263-Grants to Other General Government Units	524.00	529.20	1,124.00
086-Current grants to Local government	524.00	529.20	1,124.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	120.90	178.68	112.90
119-Premiums	120.90	178.68	112.90
311-Fixed Assets	1,026.90	2,280.39	2,309.93
001-Transport equipment	520.00	898.00	2,000.00
002-Machinery and equipment other than transport equipment	506.90	1,382.39	309.93
194-Executive and Cabinet Support	14,208.25	14,274.42	14,336.28
211-Wages and Salaries	3,082.55	2,663.07	3,082.55
001-Salaries in Cash	2,652.46	2,525.28	2,652.46
003-Other allowances in cash	430.09	137.78	430.09
221-Goods and Services	7,034.50	5,521.07	10,563.11
012-Internal travel	1,097.22	896.61	1,650.29
013-External travel	2,151.84	1,923.19	2,376.85
014-Public Utilities	146.79	146.79	226.49
015-Office supplies	258.34	247.14	299.18
016-Medical supplies	520.00	220.00	1,101.71
017-Rentals	945.12	528.12	1,100.86
019-Training expenses	92.80	92.80	209.88
023-Other goods and services	-	115.00	-
024-Motor vehicle running expenses	1,634.90	1,163.93	2,932.85
025-Routine Maintenance of Assets	187.50	187.50	665.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	50.00	50.00	400.00
119-Premiums	50.00	50.00	400.00
311-Fixed Assets	4,041.20	6,040.28	290.61
001-Transport equipment	3,800.00	5,800.00	-
002-Machinery and equipment other than transport equipment	241.20	240.28	290.61
193-Public Service Delivery	543.29	432.14	601.51
211-Wages and Salaries	137.29	-	137.29
001-Salaries in Cash	100.30	-	100.30
003-Other allowances in cash	36.99	-	36.99
221-Goods and Services	378.65	409.37	450.72
012-Internal travel	146.60	199.40	128.84
013-External travel	45.06	11.94	51.80
014-Public Utilities	17.23	10.45	27.49
015-Office supplies	51.90	34.67	70.63
019-Training expenses	13.56	13.00	14.00
023-Other goods and services	-	-	4.80
024-Motor vehicle running expenses	58.93	77.05	101.74
025-Routine Maintenance of Assets	45.38	62.85	51.42
311-Fixed Assets	27.35	22.78	13.50
002-Intellectual property products	12.00	7.43	12.00
002-Machinery and equipment other than transport equipment	15.35	15.35	1.50
195-Disaster Risk Management	14,967.47	5,604.45	590.00
221-Goods and Services	14,951.17	5,592.45	525.00
012-Internal travel	313.55	963.55	250.45
013-External travel	72.78	35.42	-
014-Public Utilities	30.72	32.47	46.90

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
015-Office supplies	24.14	257.34	36.00
018-Education supplies	29.64	2.85	-
020-Acquisition of technical services	14,332.52	3,333.33	-
023-Other goods and services	17.38	21.60	49.20
024-Motor vehicle running expenses	116.04	934.07	106.45
025-Routine Maintenance of Assets	14.40	11.82	36.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	12.30	12.00	65.00
119-Premiums	12.30	12.00	65.00
311-Fixed Assets	4.00	-	-
002-Machinery and equipment other than transport equipment	4.00	-	-
167-Public Sector Reforms	-	-	388.00
221-Goods and Services	-	-	388.00
012-Internal travel	-	-	303.55
013-External travel	-	-	10.00
014-Public Utilities	-	-	1.42
015-Office supplies	-	-	17.52
018-Education supplies	-	-	6.86
023-Other goods and services	-	-	16.78
024-Motor vehicle running expenses	-	-	31.88
Grand Total	56,315.66	55,134.79	41,210.25

VIII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- O.P.C. Headquarters	31,135.13	36,813.08	27,002.20
003- Statutory Corporation	816.03	722.09	732.66
006- Former Presidency	4,864.73	4,445.25	6,028.96
007 - Poverty and Disaster Management	16,275.73	6,578.24	1,623.27
013- Performance Enforcement Department	481.29	344.11	561.29
015- Contract Negotiation Unit	811.50	700.00	601.50
017-National Public Events	1,207.68	3,155.48	2,880.16
019-Department of Innovation and Creativity	723.56	450.00	691.66
020-Minister of State	-	477.54	-
021-Office of Second President	-	1,449.00	-
016- Public Sector Management Reform	-	-	1,088.55
Grand Total	56,315.66	55,134.79	41,210.25

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
M1	0	13	9	22	13	5	18	1,118.34

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
DM1	0	3	4	7	4	3	7	645.32
A	1	0	1	1	1	0	1	153.94
B	2	2	2	4	1	0	1	41.78
C	14	12	3	15	12	9	21	752.67
D	32	19	3	22	23	1	24	620.79
E	53	24	6	30	24	5	29	727.47
F	67	32	18	50	29	5	34	680.55
G	106	33	20	53	33	16	49	778.53
H	30	5	0	5	5	0	5	88.97
I	168	59	53	112	56	50	106	1,009.23
J	52	12	10	22	7	9	16	173.42
K	236	72	58	130	89	45	134	747.73
L	69	13	5	18	42	4	46	340.75
M	214	76	45	121	69	42	111	713.63
N	140	94	7	101	61	4	65	467.10
O	88	41	16	57	38	13	51	336.69
P	194	62	23	85	53	19	72	544.24
Q	50	63	6	69	59	3	62	434.66
R	54	13	5	18	12	5	17	97.51
Total	1,571	648	294	942	632	238	870	10,978.67

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development I	14,332.52	.00	
23260-Multi-national Post Cyclone IDA1 Emergency Recovery	14,332.52	.00	
Development II	3,000.00	1,600.00	1,000.00
24480 - Rehabilitation of Civil Stadium and Other Sporting Facilities	1,000.00	.00	1,000.00
27210-Capacity Enhancement for Public Sector Project	2,000.00	1,600.00	
Grand Total	17,332.52	1,600.00	1,000.00

NATIONAL INTELLIGENCE SERVICE

Vote number: 091

Controlling Officer: Director General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	6,427.99	5,495.29	9,592.92	10,441.12	11,322.69
7-Administration	6,427.99	5,495.29	3,468.15	3,774.80	4,093.52
9-Human Resource Management			6,124.77	6,666.32	7,229.17
163-State and National Security	12,956.91	13,722.54	7,081.60	7,707.75	8,358.53
1-Intelligence Services	8,878.53	10,011.57	3,701.07	4,028.32	4,368.44
2-Specialised Operations	2,320.26	2,125.75	699.81	761.69	826.00
3-Cyber Security	614.84	527.42	700.34	762.27	826.62
4-Liason Services	1,143.28	1,057.80	1,980.37	2,155.47	2,337.46
Grand Total	19,384.90	19,217.83	16,674.53	18,148.87	19,681.21

IV. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	6,427.99	5,495.29	9,592.92
2-Expense			
001-Salaries in Cash			5,878.48
003-Other allowances in cash	5.22	5.22	264.41
012-Internal travel	1,064.95	912.95	448.11
013-External travel	30.86	30.86	77.72
014-Public Utilities	335.73	283.15	442.85
015-Office supplies	874.93	729.20	351.34
016-Medical supplies			246.29
017-Rentals	295.67	274.91	367.80
018-Education supplies	110.11	71.71	45.82
019-Training expenses	580.22	538.02	33.79
022-Food and rations	25.16	25.16	
023-Other goods and services	406.30	315.95	353.31
024-Motor vehicle running expenses	446.53	428.40	381.99
025-Routine Maintenance of Assets	292.88	188.78	420.91
119-Premiums	128.22	92.20	175.13
3-Assets			

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002-Machinery and equipment other than transport equipment	1,831.20	1,598.79	104.97
163-State and National Security	12,956.91	13,722.54	7,081.60
2-Expense			
001-Salaries in Cash	3,966.82	5,499.74	
012-Internal travel	579.20	522.19	1,033.81
013-External travel	951.95	829.19	705.09
014-Public Utilities	189.03	145.21	337.54
015-Office supplies	631.14	614.66	1,329.14
016-Medical supplies	384.00	363.06	
017-Rentals	26.00	0.00	
018-Education supplies	54.23	41.09	
019-Training expenses	940.00	818.16	516.77
022-Food and rations	289.30	274.18	465.09
023-Other goods and services	760.56	679.82	995.51
024-Motor vehicle running expenses	633.10	617.32	840.39
025-Routine Maintenance of Assets	102.50	96.58	71.58
119-Premiums			96.76
3-Assets			
001-Transport equipment	1,350.00	1,327.32	0.00
002-Buildings other than dwellings	1,000.00	1,000.00	0.00
002-Machinery and equipment other than transport equipment	1,099.08	894.01	689.91
Grand Total	19,384.90	19,217.83	16,674.53

V. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-Headquarters	Recurrent ORT	13,161.89	13,778.38	11,578.52
	Development II	1,000.00	1,000.00	
001-Headquarters Total		14,161.89	14,778.38	11,578.52
002-Central Region Headquarters	Recurrent ORT	2,724.77	2,520.21	1,589.11
002-Central Region Headquarters Total		2,724.77	2,520.21	1,589.11
003-Southern Region Headquarters	Recurrent ORT	1,295.31	919.14	1,914.23
003-Southern Region Headquarters Total		1,295.31	919.14	1,914.23
004-Eastern Region Headquarters	Recurrent ORT	564.49	480.64	846.59
004-Eastern Region Headquarters Total		564.49	480.64	846.59
005-Northern Region Headquarters	Recurrent ORT	638.45	519.46	746.09

Cost Centre	Budget Type	2025-26 Approved	2025-26 Revised	2026-27 Estimate
005-Northern Region Headquarters Total		638.45	519.46	746.09
Grand Total		19,384.90	19,217.83	16,674.53

VI. CAPITAL BUDGET BY PROJECT

Table 8.2: Capital Budget by Project (MK 000'000s)

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development II	1,000.00	1,000.00	0
26550-Construction of NIS Training Academy	1,000.00	1,000.00	0
Grand Total	1,000.00	1,000.00	0

VII. PERSONAL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
B	1	1	0	1	1	0	1	68.32
C	1	1	0	1	1	0	1	55.71
D	6	5	1	6	5	1	6	200.65
E	4	6	1	7	6	1	7	145.88
F	11	7	1	8	7	1	8	654
G	23	11	6	17	11	6	17	845
H	23	10	3	13	10	3	13	676
I	96	53	27	80	53	27	80	1,144.40
J	26	8	3	11	8	3	11	124
K	97	47	29	76	47	29	76	702.3
L	6	0	0	0	0	0	0	-
M	133	51	19	70	51	19	70	945.66
N	22	10	0	10	14	0	14	217.29
O	0	0	0	0	1	3	4	98.89
P	15	7	4	11	7	4	11	189.43
Q	5	0	0	0	3	1	4	75.36
Total	458	217	94	311	222	98	323	6,142.89

NATIONAL INTELLIGENCE SERVICE COMPLAINTS TRIBUNAL

Vote number: 092

Controlling Officer: The Registrar

I. MISSION

To provide an independent, impartial, and effective judicial mechanism for the fair investigation and adjudication of complaints against the National Intelligence Service, thereby upholding the rule of law, protecting human rights, and fostering public trust.

II. STRATEGIC OBJECTIVES

- Operational Excellence & Digital Transformation
- Public Awareness, Accessibility & Stakeholder Engagement
- Institutional & Legal Foundation.
- Monitoring, Evaluation & Learning.

III. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	80.20	401.52	1,259.21	1,381.40	1,507.97
1-Information and Communication Technology			340.22	373.23	407.43
7-Administration	80.20	401.52	338.00	370.80	404.77
8-Financial Management and Audit Services			162.07	177.80	194.09
9-Human Resource Management			418.92	459.57	501.68
163-State and National Security	334.90	238.30		.00	.00
1-Intelligence Services	334.90	238.30		.00	.00
208-Complaints and Resolutions			188.71	207.02	225.99
1-Investigation			105.10	115.30	125.86
2-Civic Education			3.50	3.84	4.19
3-Research			80.11	87.88	95.94
Grand Total	415.10	639.83	1,447.92	1,588.42	1,733.96

VIII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	80.20	401.52	1,259.21
211-Wages and Salaries	.00	335.79	650.99
001-Salaries in Cash	.00	335.79	204.79
003-Other allowances in cash			446.20
221-Goods and Services	58.27	46.30	605.97
012-Internal travel	12.67	12.67	199.47
013-External travel			109.50
014-Public Utilities	24.85	20.05	55.80
015-Office supplies	7.05	3.48	18.80
016-Medical supplies			18.00
019-Training expenses			93.90
023-Other goods and services	10.10	10.10	31.40
024-Motor vehicle running expenses			58.45
025-Routine Maintenance of Assets	3.60	.00	20.65
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	2.50	.00	2.25
119-Premiums	2.50	.00	2.25
311-Fixed Assets	19.43	19.43	

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002-Machinery and equipment other than transport equipment	19.43	19.43	
163-State and National Security	334.90	238.30	
221-Goods and Services	324.55	227.95	
012-Internal travel	50.42	23.37	
013-External travel	16.40	7.96	
015-Office supplies	164.13	125.35	
017-Rentals	48.00	4.16	
024-Motor vehicle running expenses	36.00	67.11	
025-Routine Maintenance of Assets	9.60	.00	
311-Fixed Assets	10.35	10.35	
002-Machinery and equipment other than transport equipment	10.35	10.35	
208-Complaints and Resolutions			188.71
221-Goods and Services			188.71
012-Internal travel			93.21
013-External travel			44.50
015-Office supplies			9.00
024-Motor vehicle running expenses			42.00
Grand Total	415.10	639.83	1,447.92

IX. BUDGET BY COST CENTRE

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

(MK

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-Headquarters	415.10	639.83	1,447.92
Grand Total	415.10	639.83	1,447.92

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 2025 – 2026 FINANCIAL YEAR

- Individual Performance Management System has been revised with support from the Chandler Institute of Governance (CIG) of Singapore;
- The Public Service Workplace Anti-Sexual Harassment Policy has been developed.
- Conducted three (3) Leadership Development Programmes for Principal Secretaries and Heads of Government Agencies.
- The Department developed a Strategic Plan, functional structure, staff establishment, salary structure and conditions of service for the Malawi School of Government as a way of managing the transition process as well as ensuring that the school takes off smoothly.

IV. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	3,311.19	3,712.96	289,610.95	193,937.88	196,525.03
1-Information and Communication Technology	238.00	1,055.15	166.60	111.56	113.05
7-Administration	846.92	846.20	586.86	392.99	398.23
8-Financial Management and Audit Services	55.55	55.55	38.89	26.04	26.39
9-Human Resource Management	2,170.73	1,756.06	288,818.60	193,407.29	195,987.36

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
164-Public Sector Human Resource Management	192,115.58	8,823.66	11,272.94	7,548.92	7,649.62
1-Human Resource Management	192,096.83	8,804.91	11,159.23	7,472.78	7,572.46
2-Human Resource Policy Research	18.75	18.75	113.71	76.14	76.38
Grand Total	195,426.77	12,536.62	300,883.89	201,486.80	204,174.66

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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. <i>Number of public officers inducted, trained and developed</i>		11		15	2000	2000
1.2. <i>Reduced Percentage of employment and abuse of office related cases in the public service</i>		15		30	30	30
1.3. <i>Increased Percentage of public servants whose integrity of the service, staff morale, social welfare and overall performance continuously remain high</i>		100		200	200	200
1.4. <i>Number of functional reviews conducted to right-size MDAs</i>		8		25	25	25
1.5. <i>Increased percentage of MDA's monthly salaries, and employee benefits prepared on time.</i>		100		100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Output Indicators						
Sub-programme 40.01: Human Resource Management						
Output 1: Terms and conditions of employment services reviewed and disseminated by March, 2026						
Indicator(s):						
1.1. Number of Impact assessments on recruitment of International Volunteers conducted		2		5	5	5
Output 2: Strategic staffing of public servants implemented by March, 2026						
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		150		100	100	100
2.3. Number of disciplinary cases of Public Servants resolved		20		20	20	20
Output 3: National user-friendly HRMIS updated and disseminated by March, 2026						
Indicator(s):						
3.1. Number of GP5As cleared on time on monthly bases		72		144	144	144
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		144	144	144
3.5. Number of Local Council officers trained on HRMIS operations		45		90	90	90
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, 2026						
Indicator(s):						
4.1. Number of Heads of HR consulted on the revised PMS		50		80	80	80
4.2. Number of MDAs oriented on the reviewed PMS		20		20	20	20
Output 5: Remuneration and conditions of service for MDAs reviewed and implemented by March, 2026						
Indicator(s):						
5.1 Number of Conditions of service for public institutions reviewed		25		30	30	30
Output 6: Gender, HIV & AIDs and Human Rights issues Mainstreamed in MDAs by March, 2026						
Indicator(s):						
6.1. Number of Public Institutions Audited on Gender and HIV&AIDs programmes		55		65	65	65

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
6.2. Number of focal points and HR officers trained in gender and HIV&AIDs mainstreaming		20		25	25	25
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, 2026						
Indicator(s):						
7.1. Number of HR Results Based Policies developed		3		5	5	5
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, 2026						
Indicator(s):						
8.1. Number of continuing students sponsored under scholarship fund		71		92	92	92
8.2. Number of Government sponsored College of Medicine Students provided with clinical allowances						
8.3. Number of New intake students sponsored under the Scholarship Fund		15		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
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	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services by March, 2026						
Indicator(s):						
I. Percentage of performance contracts targets met		100		100	100	100

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance by March, 2026						
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		87	87	87
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		100		100	100	100
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
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 by March, 2016						
Indicator(s):						
3.1. Percentage of personnel records up to-date		100		100	100	100
3.2. Percentage of staff appraised on their performance		100		100	100	100

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
3.3. <i>Percentage of staff trained on job-related skills</i>		100		100	100	100
3.4. <i>Percentage of vacant posts filled</i>		50		30	30	30
3.5. <i>Number of officers oriented on cross-cutting issues</i>		50		50	60	60
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.1 <i>Percentage of ICT infrastructure safeguarded against security risk</i>		100		100	100	100
4.2 <i>Percentage of ICT service requests resolved</i>		100		100	100	100

VI. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	3,311.19	3,712.96	289,610.95
142-Sale of goods and services			18.20
100-Administrative fees			18.20
211-Wages and Salaries	2,101.70	1,668.33	216,603.95
001-Salaries in Cash	2,101.70	1,668.33	216,099.11
003-Other allowances in cash			385.67
007-Other Allowances in Kind			119.18
212-Employers' Social Contributions			72,000.00
010-Imputed Employers' pensions contribution			72,000.00
221-Goods and Services	980.00	1,786.43	949.70
012-Internal travel	241.00	994.09	146.68
013-External travel	40.50	38.49	21.92
014-Public Utilities	108.00	99.66	131.26
015-Office supplies	114.92	167.27	207.15

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
018-Education supplies	17.16	17.16	16.70
019-Training expenses	8.37	8.37	4.00
020-Acquisition of technical services	15.00	0.00	50.00
023-Other goods and services	131.17	57.70	164.78
024-Motor vehicle running expenses	186.08	316.55	153.22
025-Routine Maintenance of Assets	117.80	87.15	54.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	15.00	20.00	20.00
119-Premiums	15.00	20.00	20.00
311-Fixed Assets	214.49	238.19	19.10
001-Transport equipment	150.00	150.00	
002-Machinery and equipment other than transport equipment	64.49	88.19	19.10
164-Public Sector Human Resource Management	192,115.58	8,823.66	11,272.94
211-Wages and Salaries	186,000.00	488.21	0.24
001-Salaries in Cash	186,000.00	488.21	
003-Other allowances in cash			0.24
221-Goods and Services	6,072.07	8,266.94	11,175.51
012-Internal travel	372.44	483.09	810.03
013-External travel	245.23	245.23	94.20
014-Public Utilities	14.00	0.00	0.03
015-Office supplies	143.73	157.73	179.87
016-Medical supplies	3,512.82	5,732.04	7,920.05
018-Education supplies	582.42	729.42	670.00
019-Training expenses	6.00	6.00	9.00
020-Acquisition of technical services			150.00
023-Other goods and services	1,140.00	820.00	1,091.80
024-Motor vehicle running expenses	45.98	78.98	176.53
025-Routine Maintenance of Assets	9.45	14.45	74.00
311-Fixed Assets	43.51	68.51	73.19
002-Machinery and equipment other than transport equipment	43.51	68.51	73.19
312-Inventories			24.00
001-Materials and supplies			24.00
Grand Total	195,426.77	12,536.62	300,883.89

I. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	195,426.77	12,536.62	300,883.89
Grand Total	195,426.77	12,536.62	300,883.89

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 2025/2026

- Launched the 2025-2030 Strategic Plan.

- Filled 606 vacant posts in various Ministries, Departments and Agencies representing 90% of submissions received for both appointments and promotions.
- Concluded 6 disciplinary cases for officers from various MDAs.

IV. PROGRAMME ISSUES

- The Civil Service Commission continues to experience financial and mobility constraints which greatly affect implementation of its key activities. The Commission currently relies on cost sharing with various MDAs to ably conduct recruitment activities and training of MDAs on recruitment and disciplinary case management.
- Heavy reliance on manual and paper-based processes continues to contribute to delays in completion of recruitment and discipline related activities.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projection	2028-29 Projection
020-Management and Support Services	1,161.96	1,196.61	1,124.16	1221.12	1321.99
1-Information and Communication Technology	76.59	59.50	56.12	60.96	66.00
3-Cross Cutting Issues	14.07	14.07	8.87	9.64	10.44
7-Administration	369.04	407.67	319.16	346.69	375.32
8-Financial Management and Audit Services	68.82	43.00	58.82	63.90	69.17
9-Human Resource Management	633.44	672.37	681.19	739.94	801.06
112-Recruitment and Disciplinary Case Management	275.75	233.03	697.52	757.68	820.27
1-Recruitment and Selection	169.54	155.80	242.40	263.31	285.06
2-Disciplinary Case Management	106.21	77.23	455.12	494.38	535.21
Grand Total	1,437.71	1,429.64	1,821.68	1,978.80	2,142.26

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: vacancies filled						
Indicator(s)						
1.3. Percentage of vacancies filled to vacancies submitted by MDAs for filling.		90	85	100	100	100
1.4. Percentage of submitted disciplinary cases resolved		80	55	90	100	100
1.1. No. of staff return reports		12	12	12	12	12
1.2. Percentage of staff retention		100	80	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Sub-program: Recruitment and Selection						
Output 1: Vacancies Filled						
Indicator(s):						
1.1. Percentage of submitted vacancies filled on Probation		90	85	100	100	100
1.2. Percentage of submitted probation officers confirmed		100	100	100	100	100
1.3. Percentage of submitted vacancies filled through promotions		100	90	100	100	100
Sub-Program: Disciplinary Case Management						
Output 2: Disciplinary cases concluded						
Indicator(s):						
2.1. Percentage of submitted disciplinary cases concluded		80	55	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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met		100	85	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.2. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4	4	4	4	4
1.3. Percentage of funding allocated to budgeted activities		100	75	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):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
2.1. Percentage of invoices honoured as per the service charter		100	90	100	100	100
2.2. Number of Monthly financial reports submitted on time		12	9	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month		12	10	12	12	12
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date		100	90	100	100	100
3.2. Percentage of staff appraised on their performance		100	65	100	100	100
3.3. Percentage of staff trained on job-related skills		100	90	80	90	90
3.4. Percentage of vacant posts filled		80	72	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	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	1,161.96	1,196.61	1,124.16
211-Wages and Salaries	576.09	638.02	634.09
001-Salaries in Cash	527.41	632.14	379.82
003-Other allowances in cash	48.68	5.88	254.26
221-Goods and Services	556.67	529.39	469.38
012-Internal travel	208.96	189.25	168.18
013-External travel	46.83	39.95	11.72
014-Public Utilities	57.62	44.73	52.98
015-Office supplies	70.61	53.91	68.46
018-Education supplies	11.76	10.26	8.08
019-Training expenses	4.90	-	2.40
023-Other goods and services	35.20	38.20	44.80
024-Motor vehicle running expenses	71.39	107.50	63.35
025-Routine Maintenance of Assets	49.40	45.58	49.40
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	14.00	14.00	14.00
119-Premiums	14.00	14.00	14.00

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
311-Fixed Assets	15.20	15.20	6.70
002-Machinery and equipment other than transport equipment	15.20	15.20	6.70
112-Recruitment and Disciplinary Case Management	275.75	233.03	697.52
221-Goods and Services	271.44	228.72	697.52
012-Internal travel	167.85	146.85	305.75
015-Office supplies	69.47	47.76	285.72
024-Motor vehicle running expenses	34.11	34.11	106.05
311-Fixed Assets	4.31	4.31	-
002-Machinery and equipment other than transport equipment	4.31	4.31	-
Grand Total	1,437.71	1,429.64	1,821.68

VIII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Civil Service Commission	1,401.69	1,393.61	1,786.86
002- Police Service Commission	18.10	18.10	18.10
003- Judicial Service Commission	6.80	6.80	5.60
004- Prison Service Commission	11.12	11.12	11.12
Grand Total	1,437.71	1,429.64	1,821.68

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
C	1	1	1	2	1	1	2	-439.77
D	1	0	2	2	0	2	2	56.21
E	2	6	4	10	6	4	10	239.62
F	3	2	1	3	2	1	3	118.67
G	5	3	2	5	3	2	5	101.47
H	3	0	0	0	0	0	0	34.13
I	16	6	5	11	6	5	11	182.54
J	1	0	0	0	0	0	0	42.31
K	12	5	5	10	5	5	10	123.97
M	22	0	3	3	0	3	3	25.94
N	11	7	2	9	7	2	9	78.84
O	3	1	1	2	1	1	2	16.57
P	7	3	4	7	3	4	7	38.05
R	3	2	1	3	2	1	3	15.64
Total	88	35	31	68	36	31	67	634.21

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 promote international peace and regional security.

- To promote internal controls and internal checks for effective accountability of resources.
- To promote civil-military relations.
- To support the Malawi Defence Force with Infrastructure Development

III. MAJOR ACHIEVEMENTS IN 2025/26

In 2025/26 financial year, the Ministry registered the following achievements;

- Bilateral relations meeting on Joint Permanent Commission on Defence and Security (JPCDS) with Mozambique and Zambia was held;
- Completed Water reticulation system project at Malawi Maritime Force in Monkey-Bay.
- Achieved 92 percent completion rate for the upgrading of Cobbe Barrack road network in Zomba.
- Started rehabilitation of soldier's houses at Malawi Maritime Force in Monkey-Bay.

IV. PROGRAMME ISSUES

- Inadequate and dilapidated infrastructure across MDF Units

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projection	2028-29 Projection
020-Management and Support Services	1,355.15	1,309.13	1,363.88	1,442.12	1,481.30
1-Information and Communication Technology	324.28	163.16	28.77	30.42	31.24
2-Planning, Monitoring and Evaluation	49.25	28.50	38.50	40.71	41.81
3-Cross Cutting Issues	13.48	32.48	15.13	15.99	16.43
7-Administration	475.18	522.89	524.03	554.09	569.14
8-Financial Management and Audit Services	41.44	59.31	32.25	34.10	35.03
9-Human Resource Management	451.52	502.80	725.22	766.82	787.65
113-Defence Policy Management	4,403.67	2,417.66	3,761.18	3,976.94	4,084.99
1-Defence Policy	77.76	91.16	500.94	529.67	544.06
2-Infrastructure Development	4,325.91	2,326.50	3,260.25	3,447.27	3,540.92
Grand Total	5,758.82	3,726.80	5,125.07	5,419.06	5,566.29

I. 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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		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	10	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	15	10	10
2.2. Increased number of staff hired and retained	10	10	12	20	15	10
2.3. Percentage number of staff developed in basic skills in fundamentals of combat	15	10	20	20	15	20
2.4. Number of mobilization centres established	1	5	2	5	5	5
Sub-Program : International Peace Operations						
Output 3: Malawi's operation in peace keeping and peace enforcement enhanced						
Indicator(s):						
3.1. Increased percentage numbers of agreements at regional level	5	5	4	7	10	12
3.2. Increased percentage numbers of agreements at global level	10	6	4	10	10	12
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	20	25	25	25

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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	91	100	98	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):						
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	2	5	0	6	10	20
3.1.4 percentage of vacant posts filled	0	5	6	2	3	5
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services Improved						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Indicator(s):						
4.1.1 percentage of ICT infrastructure safeguarded against security risk	90	90	90	99	100	100
4.1.2 Number of officers trained on cyber security	0	0	0	20	20	15
4.1.3 percentage of ICT service requests resolved	80	80	80	90	90	95
4.1.4 procurement of conference system	0	0	0	1	0	0
4.1.5 Number of websites developed	0	0	0	1	0	0

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		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	35	16	0	20	30	30
KM of road network constructed /rehabilitated and in good condition	3	5	4	6	10	12.6
No of Aerodromes maintained and in good usable condition	0	2	0	0	1	1
No of Water Supply systems maintained	2	2	1	2	2	2
No of Sanitation Facilities maintained and in good working condition	2	2	1	2	3	3
Number of modern cooking areas constructed		1	0	1	2	2

II. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	1,355.15	1,309.13	1,363.88
211-Wages and Salaries	319.82	383.56	400.62

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-Salaries in Cash	316.98	383.56	339.89
003-Other allowances in cash	2.84	-	60.73
221-Goods and Services	994.30	881.77	896.27
012-Internal travel	340.39	290.62	146.39
013-External travel	237.00	197.50	118.57
014-Public Utilities	54.62	55.62	79.38
015-Office supplies	57.73	81.15	189.66
016-Medical supplies	-	0.50	-
018-Education supplies	25.00	4.25	206.00
020-Acquisition of technical services	70.00	-	-
023-Other goods and services	27.73	29.84	39.40
024-Motor vehicle running expenses	138.84	132.82	60.36
025-Routine Maintenance of Assets	42.99	89.48	56.50
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	23.03	23.03	25.00
119-Premiums	23.03	23.03	25.00
311-Fixed Assets	18.00	20.77	42.00
002-Machinery and equipment other than transport equipment	18.00	20.77	42.00
113-Defence Policy Management	4,403.67	2,417.66	3,761.18
221-Goods and Services	4,351.67	2,398.84	3,653.70
012-Internal travel	312.00	159.20	389.80
013-External travel	30.68	2.40	194.36
014-Public Utilities	4.11	0.11	12.00
015-Office supplies	57.26	37.19	49.13
018-Education supplies	16.00	2.32	10.12
020-Acquisition of technical services	3,807.00	2,126.06	2,843.05
023-Other goods and services	1.46	-	6.50
024-Motor vehicle running expenses	73.16	52.87	55.65
025-Routine Maintenance of Assets	50.00	18.68	93.10
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	37.00	5.83	50.91
119-Premiums	37.00	5.83	50.91
311-Fixed Assets	15.00	13.00	56.57
002-Machinery and equipment other than transport equipment	15.00	13.00	56.57
Grand Total	5,758.82	3,726.80	5,125.07

III. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	5,758.82	3,726.80	5,125.07
Grand Total	5,758.82	3,726.80	5,125.07

IV. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
C	2	2	0	2	2	0	2	61.05
D	1	0	0	0	0	0	0	13.73
E	3	2	0	2	1	0	1	41.2
F	7	2	3	5	2	3	5	44.97
G	8	2	1	3	2	1	3	31.33
I	12	2	1	3	2	1	3	33.72
J	7	1	2	3	1	2	3	32
K	14	3	3	6	3	3	6	31.02
L	9	1	1	2	1	1	2	6.59
M	18	0	0	0	0	0	0	0
N	2	12	1	13	12	1	13	57.52
O	2	2	0	2	2	0	2	22.22
P	6	4	2	6	2	2	4	25.27
Total	96	40	18	58	29	18	47	400.62

V. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development II	4,300.00	1,319.33	3,260.25
14700 - Rehabilitation of Road Network at Cobbe, Kamuzu, and Moyale Barracks	2,300.00	717.97	2,000.00
22250 - Water Reticulation Project for Barracks	1,000.00	436.13	500.00
11040 - Construction and Rehabilitation of Buildings and Structures	1,000.00	165.23	760.25
Grand Total	4,300.00	2,319.33	3,260.25

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 2025/26

- Defence security operations in support of the 2025 Tripartite Elections;

- VVIP security and ceremonial tasks;
- Intervention in support of civil authorities during disasters by Navy, Parachute Battalion and MNS;
- Recruitment of new soldiers and commissioning officer cadets;
- Forest protection at Dzalanyama;
- Peace keeping operations in DRC as part of FIB and SAMIDRC
- Progressive training at various levels of command both local and international;
- Conducted MDF sports festival at MAFCO;
- Engagement with Ombudsman to reduce cases related to dismissals;
- Established of a boots making factory in Blantyre;
- Procured tractors and other machinery for modernisation of mega farms;
- Facilitated Joint Permanent Commission for Defence and Security (JPCDS);
- Made uniforms for recruits at Ordinance;
- Improved mobility through the procurement of 82 URAL trucks TCVs

IV. PROGRAM ISSUES

- Need to finalise formulation of the Defence Policy
- Need to enhance efforts to ensure that MDF is self-sustained to ably champion operationalisation of mega farms and MDF Engineering Company Ltd
- Finalise Functional Review process
- Research and Development. Need to enhance operational excellence and service delivery by investing in and pursuing research, innovation and best practices as part of the operationalisation of National Security Policy (2018)
- Alignment of the Defence Force core and support processes with constitutional imperatives.
- Reserves. Further continuing with the process of establishment of an active Reserve Force to complement the Regular Force to meet defence commitments
- Education, Training and Development (ETD) Management to be integrated to ensure improved system of education, training, development and capacity building in general.
- Information Systems. Need for a Defence Establishment Information System (DEIS) to support business processes and command information to ensure compliance, improve efficiency, security and economy.
- Strengthened relationship and communication with stakeholders.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	163,997.93	200,946.27	196,743.54	217,431.37	240,079.34

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
1-Information and Communication Technology	10,819.32	10,819.32	332.77	367.76	406.07
2-Planning, Monitoring and Evaluation	4,519.21	4,519.21	4,642.73	5,130.92	5,665.37
7-Administration	246.00	246.00	191,664.63	211,818.41	233,881.73
8-Financial Management and Audit Services	302.52	302.52		0.00	0.00
9-Human Resource Management	148,110.88	185,059.22	103.41	114.28	126.18
114-Defence Security	104,323.21	104,739.21	120,000.37	132,618.56	146,432.31
1-Military Airforce	6,206.37	6,206.37	20,944.90	23,147.28	25,558.34
2-Military Engineering	166.00	166.00	11.64	12.87	14.21
3-Military Maritime	8,037.30	8,037.30	1,834.08	2,026.94	2,238.06
4-Combat Support	1,025.96	1,025.96	617.95	682.93	754.07
5-Infantry	8,492.86	8,492.86	6,071.01	6,709.38	7,408.24
6-Military Training	3,287.69	3,287.69	2,455.70	2,713.92	2,996.61
7-Military Logistics	77,107.02	77,523.02	88,065.09	97,325.24	107,462.78
115-Military Services and Operations Support	3,231.08	3,231.08	4,573.81	5,054.76	5,581.27
1-Military Intelligence	476.42	476.42	2,501.75	2,764.81	3,052.80
2-Military Medical Services	2,697.06	2,697.06	1,966.76	2,173.57	2,399.97
3-Military Legal Services	57.60	57.60	105.30	116.37	128.49
Grand Total	271,552.22	308,916.56	321,317.73	355,104.69	392,092.92

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	2024/25	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
	Actual	Target	Prelim			
Outcome: Improved peace and security services						
Indicator(s)						
1.1. Percentage of facilities conducting military operations, defence and constitutional order according to national guidelines	99	100	98	90	90	95
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	5	10	5	7	10	15
1.2. Percentage of VVIP tasks fulfilled	100	100	100	100	100	100
1.3. Number of re-supply flights to peacekeeping contingent	1	4	2	1	2	2
Sub-program 043.2: Military Engineering						

Outcome indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Output 2: Mobility, counter-mobility, survivability and general engineering tasks improved						
Indicators						
2.1 Number of bridges maintained	1	4	3	2	3	5
2.2 Number of accommodation facilities constructed	2	1	1	3	5	7
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	12	12	12	12	15	20
3.2 Number of search and rescue operations conducted	2	4	4	2	2	5
3.3 Protection of natural resources tasks conducted	12	12	12	12	12	12
3.4 Number of Flag Showing Operations	12	15	15	15	20	24
Sub-Program 043.4: Combat Support						
Output 4: Combat sustainment and support improved						
Indicators						
4.1 Number of operations in support of civil authorities	6	5	5	7	10	10
4.2 Number of patrols and guard duties conducted	365	365	365	365	365	365
4.3 Ceremonial activities supported	22	20	20	20	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	14	24	24	24	24	24
5.3 Number of ceremonial activities /VVIP	365	365	365	365	365	365
5.4 Number of joint operations	17	30	30	10	15	20
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	25	30
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

Outcome indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
6.5 Number of sports and shooting competitions held	1	1	1	2	2	2
6.6 Number of international courses and Ex- hosted	3	7	7	3	3	3

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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	99	99	100
Output Indicators						
Sub-Program 044.1: Military Medical Services						
Output 1: Medical and health services enhanced						
Indicators						
1.1 Number of outpatients treated	430,200	614,400	650,000	680,000	700,000	750,000
1.2 HIV management and response (%)	94	95	95	98	99	100
1.3 Referral cases abroad	15	36	36	15	20	18
1.4 Referral cases locally	430	510	510	1100	1200	1250

PROGRAM 020: Management and Administration

Programme Objective: To enhance and strengthen Institutional capacity

Table 6.3 Program Performance Information

Table 0.5: Program Performance Information						
Outcome Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative processes						
1.1. Percentage of performance targets achieved against strategic plan	96	100	95	97	98	99
1.2. Proportion of budgeted programs completed within budget	97	100	98	99	100	100
1.3. Percentage reduction in queries on expenditure by Internal Auditors	97	95	97	98	99	100
1.4. Percentage of officers utilizing ICT in the delivery of services	77	85	80	98	99	100
Output Indicators						
Sub-Program 020.7: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						

Outcome Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative processes						
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	4	4	4
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	25	35	50
1.5. Number of officers trained in procurement	15	18	18	20	30	50
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	100
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	10	10	10	10	15	20
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	14500	14000	14,000	14800	15000	16000
3.2 Number of officers achieving their set performance targets	12850	13,560	13,560	14500	14750	15900
3.3 Number of officers acquiring professional qualifications	55	55	57	60	100	150
3.4 Number of officers trained and subscribed to professional institutions	150	300	400	420	1000	2000
3.5 Number of officers professionally qualifying	400	600	600	1050	1200	2000
3.6 Annual staff turnover rate (%)	4	3	3	3	3	3
3.7 Average working days for employees lost through absenteeism	1	1	1	2	0	0
Sub-Program 020.1: Information Communication and Technology						
Output 4: Improved access to information and communication technology services						
Indicators						
4.1 Number of network ports rehabilitated	180	184	200	200	500	1000

Outcome Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative processes						
4.2 Number of computers with internet access	650	800	800	850	1000	1200
4.3 Number of websites developed	1	2	2	3	3	3

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	163,997.93	200,946.27	196,743.54
211-Wages and Salaries	143,013.19	179,961.53	191,370.93
001-Salaries in Cash	70,946.44	101,028.43	191,370.93
003-Other allowances in cash	72,066.75	78,933.10	
221-Goods and Services	12,369.34	12,369.34	4,712.61
012-Internal travel	1,191.45	1,191.45	1,107.51
013-External travel	1,532.16	1,532.16	1,662.87
014-Public Utilities	1.55	1.55	
015-Office supplies	564.33	564.33	536.84
016-Medical supplies	12.12	12.12	13.33
018-Education supplies	32.19	32.19	35.41
019-Training expenses	5,063.46	5,063.46	39.46
020-Acquisition of technical services	1.44	1.44	1.58
022-Food and rations	12.89	12.89	14.18
023-Other goods and services	2,749.27	2,749.27	83.33
024-Motor vehicle running expenses	1,080.27	1,080.27	1,094.46
025-Routine Maintenance of Assets	128.20	128.20	123.64
311-Fixed Assets	8,015.40	8,015.40	
002-Machinery and equipment other than transport equipment	8,015.40	8,015.40	
312-Inventories	600.00	600.00	660.00
001-Materials and supplies	600.00	600.00	660.00
114-Defence Security	104,323.21	104,739.21	120,000.37
221-Goods and Services	58,950.49	59,366.49	94,736.99
012-Internal travel	191.93	191.93	254.65
014-Public Utilities	7,731.07	7,731.07	7,736.77
015-Office supplies	8,922.58	8,922.58	17,750.78
016-Medical supplies	41.40	41.40	57.35
018-Education supplies	40.57	40.57	66.63
019-Training expenses	3,188.90	3,188.90	2,389.75
020-Acquisition of technical services	4,523.70	4,523.70	16,006.36
021-Agricultural Inputs	6,624.82	6,624.82	1,174.90
022-Food and rations	8,318.43	8,734.43	10,000.00
023-Other goods and services	4,249.10	4,249.10	10,570.46
024-Motor vehicle running expenses	1,586.93	1,586.93	3,252.95

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
025-Routine Maintenance of Assets	13,531.05	13,531.05	25,476.40
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	40.00	40.00	54.62
119-Premiums	40.00	40.00	54.62
311-Fixed Assets	45,257.72	45,257.72	25,208.76
001-Transport equipment	22,773.07	22,773.07	12,474.00
001-Weapons systems	16,782.85	16,782.85	12,734.76
002-Buildings other than dwellings	216.80	216.80	
002-Machinery and equipment other than transport equipment	5,485.00	5,485.00	
312-Inventories	75.00	75.00	
001-Materials and supplies	75.00	75.00	
115-Military Services and Operations Support	3,231.08	3,231.08	4,573.81
221-Goods and Services	1,374.08	1,374.08	3,531.11
012-Internal travel	86.82	86.82	124.22
013-External travel	52.28	52.28	80.01
015-Office supplies	81.63	81.63	130.40
016-Medical supplies	637.41	637.41	701.15
019-Training expenses	37.34	37.34	62.50
023-Other goods and services	373.71	373.71	2,281.71
024-Motor vehicle running expenses	80.38	80.38	124.14
025-Routine Maintenance of Assets	24.52	24.52	26.97
311-Fixed Assets	1,857.00	1,857.00	1,042.70
002-Machinery and equipment other than transport equipment	1,857.00	1,857.00	1,042.70
Grand Total	271,552.22	308,916.56	321,317.73

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	246,945.73	284,310.07	97,535.10
002- Malawi Defence Force Airwing	166.00	166.00	2,152.36
003- Zomba Airbase	203.00	203.00	195.78
004- Lilongwe Airbase	203.00	203.00	231.71
005- Chilumba Garrison	196.00	196.00	158.72
006- Moyale Barracks	225.00	225.00	246.55
007- Mvera Support Battalion	187.00	187.00	332.64
008- Parachute Battalion	178.00	178.00	2,191.21
009- Malawi Armed Forces College	147.00	147.00	91.89
010- Kamuzu Barracks	240.00	240.00	317.39
011- Malawi Army Marine Unit	8,037.30	8,037.30	1,236.68
012- Cobbe Barracks	227.00	227.00	716.38
013- Muluji Barracks	184.00	184.00	231.16
014- Malawi Army Secondary	123.00	123.00	258.09
015- Malawi Army Air Wing Headquarters	5,800.37	5,800.37	16,281.32

016- 93 Brigade	166.00	166.00	4,400.00
017- 94 Brigade	141.00	141.00	195.62
018- Engineering Battalion	166.00	166.00	197.87
019 - Malawi Army Service	179.00	179.00	194.36
020-Malawi National Service	6,765.82	6,765.82	1,967.00
021 - Transport Battalion	123.00	123.00	87.61
022-Malawi Military Police	123.00	123.00	130.82
023-Malawi Defence Force Command and Staff College	162.00	162.00	162.59
024 - Artillery Regiment	147.00	147.00	173.44
025-Electrical and Mechanical Engineers Regiment	517.00	517.00	191,631.45
Grand Total	271,552.22	308,916.56	321,317.73

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

Vote Number: 120

Controlling Officer: The Secretary for Local Government and Rural Development.

I. MISSION

To promote and accelerate local governance, peace, and national unity, while strengthening civic education and evidence-based policy frameworks that support sustainable socio-economic development.

II. STRATEGIC OBJECTIVES

- To provide policy and legal framework for efficient and effective operations of the local 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;

III. MAJOR ACHIEVEMENTS IN 2025/26

- Launched the National Decentralisation Policy;
- Supported 25 local authorities in the development, review, and interpretation of their By-Laws;
- Facilitated the development and launch of the National Action Plan on the United Nations Security Council Resolution 2250 on Youth, Peace, and Security;
- Developed the Civic Education Bill which aimed at regulating and coordinating the civic space, and ensuring transformative civic education;
- Facilitated the finalization of job descriptions for devolved officers in the information sector. This follows the approved devolution plan and management guidelines for information and digitalization;
- Successfully celebrated Umodzi Day in Mzuzu. The celebration brought together all Malawians from different tribes, different political blocks and religious affiliations;
- Coordinated Local Authorities Performance Assessment (LAPA) in all 28 district councils;
- Implemented works at Chitekese (Phalombe) and Nambuma (Dowa) RGCs and progress is at a 70% completion rate at both sites;
- Implemented the construction of Stadiums where the completion rate for the four stadiums is as follows: Mzimba is at 85%, Ntcheu is at 95%, Thyolo is at 80%, Zomba Phase 2 is at 90%, Mwanza at 22%, and Msundwe at 10%;
- Completed the construction of Thyolo DC Offices while construction of Mzimba is at 55%;
- Construction of Mzuzu Civic Office is on-going and progress is at 70 percent completion rate;
- Completed the construction of chiefs'house with 8 near completion, and 20 at window level;
- Construction of Gwanda Chakuamba Mausoleum and Orton Chirwa Mausoleum. The completion rate for Orton Chirwa Mausoleum is at 22% while Gwanda Chwakuamba works have just commenced;
- Issued 97 licenses for public entertainment facilities, 38 permits for public entertainment, and classified 97 films for exhibition; and
- Held the National Conference for the Creative and and Natural Resources, Fisheries, Information, Tourism, Industry, Mining, and Energy.
- Supported seven secondary cities in the preparation of their Master plans, namely: Monkey Bay, Liwonde, Karonga, Chipoka, Nkhatabay and Kasungu.
- Reviewed all the Local Government System Handbooks that guide the functioning of Local Government Authorities in Malawi;
- Identified and supported the operationalization of the Mwanza Local Authority Revenue Management Information System (LoRMIS) under Public Sector Reforms and the Integrated National Financing Framework (INFF).
- Coordinated and facilitated the signing of the agreement with the Embassy of Iceland for the Mangochi Basic Service Programme Phase III (MBSP III), as well as the initiation of the third Iceland Partnership with three district councils.
- Facilitated the implementation of the TRADE Programme, which is being implemented in 11 districts and aims to increase value chain commercialisation and enhance the resilience of rural poor and smallholder producers.
- Introduced the Decentralisation Lab to act as a platform of engagement with MDAs to identify gaps and challenges affecting decentralization.
- Operationalised Karonga Town Council.

- Conducted Local Authority Performance Assessment (LAPA) in all the 28 district councils which formed the basis for disbursing performance-based Grants (PBG) under the GESD and RCRP.
- Coordinated the review of the National Peace Policy (2017) to ensure continued relevance and alignment with emerging social, political, and climate-related peace and security dynamics.
- Facilitated the development of the Integrated National Mindset Change Programme, aimed at harmonising mindset change initiatives and promoting positive values, productivity, integrity, and responsible citizenship.
- Established community dialogue hubs (Pabwalo) at both district and Traditional Authority levels, creating structured platforms for civic engagement, dialogue, and local problem-solving.
- Facilitated the development of the National Peace Architecture Monitoring and Evaluation Framework to operationalise and institutionalise evidence-based decision-making, strengthen accountability, and enhance conflict early-warning and response mechanisms.
- Established two District Peace and Unity Committee adding to a total of eleven, strengthening local-level conflict prevention, mediation, and peacebuilding capacity.

IV. PROGRAM ISSUES

- Implementation of activities was affected due to lower than planned disbursement of resources;
- Delays in payments at the Accountant General's Office;
- Weak enforcement of policies and regulations compounded by the slow formulation of council bylaws undermined efforts to enhance service delivery and improve revenue collection;
- Forex shortage delayed procurement of critical equipment which delayed the implementation of some projects;
- Prolonged approval process by Office of the President and Cabinet, Public Procurement and Disposal of Assets Authority, Ministry of Justice, and the National Gender Unit (NGU) adversely affects the implementation of planned activities;
- The lack of adequate vehicles, furniture, and sufficient office space — compromises the effective delivery of services;
- Persistence of chieftaincy disputes due to non-compliance with established succession plans, traditions, and customs; and
- Inadequate workforce to meet organizational needs.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-96 Projections
020-Management and Support Services	11,609.26	5,275.80	5,766.74	2,352.73	2,577.74
1-Information and Communication Technology	29.74	26.31	2.70	1.10	1.21
2-Planning, Monitoring and Evaluation	146.77	136.50	376.88	153.76	168.47
3-Cross Cutting Issues	30.69	22.19	22.54	9.20	10.08
7-Administration	10,733.27	4,605.40	725.64	296.05	324.36

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-96 Projections
8-Financial Management and Audit Services	104.58	92.70	72.77	29.69	32.53
9-Human Resource Management	564.21	392.69	4,566.20	1,862.93	2,041.10
117-Local Economic Development	13,064.03	11,403.70	13,501.95	5,508.56	6,035.38
1-Rural Development	12,876.44	11,221.72	13,501.95	5,508.56	6,035.38
2-Urban Development	187.59	181.98		0.00	0.00
116-Local Governance	1,651.01	576.87	611.43	249.45	273.31
1-Decentralization	238.42	197.57	156.81	63.98	70.09
2-Local Government Services	179.60	158.38	310.63	126.73	138.85
3-Chiefs Administration	1,232.99	220.92	143.98	58.74	64.36
165-National Unity Promotion	1,877.92	1,210.02	813.60	331.93	363.68
0-	1,877.92	1,210.02	813.60	331.93	358.49
153-Integrated Tourism Development	4,489.43	4,383.12			
2-Arts Development	935.00	1,158.00			
3-Heritage Conservation and Management	1,308.97	1,055.12			
4-Archival Management and Preservation	845.46	770.00			
5-Nature Based Eco-Tourism	1,400.00	1,400.00			
Grand Total	32,691.64	22,849.51	20,693.72	8,442.67	9,250.11

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	2024/25	2025/26	2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Projection
Outcome: Devolution of functions of 17 Sectors in all the 35 Councils improved					
Indicator(s)					
1.1 Number of sectors fully devolved to Councils	0	3	8	3	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	2	3	1	2	2

Indicators	2024/25	2025/26	2026/27	2027/28	2028/29	
	Actual	Target	Prelim	Targets	Projection	Projection
reviewd and implemented						
1.2. Number of Guidelines for the management of devolved functions developed	1	2	1	2	2	2
1.3. Number of Sector devolution plans reviewed		3	1	3	3	3
1.4. Number of Sector devolution plans developed	2	5	0	5	5	2
1.5. Number of sectors engaged – Transport, EP&D, Lands and Housing, Information, Health, Education, Agriculture and DODMA	9	5	3	5	5	2
1.6. Number of documents, printed and disseminated of key devolution documents	3	2	1	1	1	1
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

Indicators	2024/25	2025/26	2026/27	2027/28	2028/29	
	Actual	Target	Prelim	Targets	Projection	Projection
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	36	36	36	36	36	36
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	3	4	2	4	4	4
4.3. Number of Councils with subsidiary legislation	0	25	15	28	35	37
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)						
5.1. Number of Ward Councillors oriented and trained	0	600	0	600	0	0
5.2. Number of Regional Meetings conducted	4	4	2	4	4	4
Output 6. Chiefs Administration strengthened						
Indicator(s)						
6.1. Chiefs Act in reviewed	1	1	1	0	0	0

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Projection	Projection
6.2. Number of Chiefs installed/elevated	38	20	103	20	20	20
6.3. Number of Chiefs oriented on leadership skills	0	7	7	30	30	30
6.4. Number of independent Inquiry committees facilitated	11	10	4	10	10	10

Program 117: Local Economic Development

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

Table 6.2 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Projection	Projection
Output Indicator(s)						
Output 1: Rural Growth Centres' facilities constructed						
1.1. Number of Rural Growth Centres constructed	4	2	2	0	0	0
1.2. Number of social and economic amenities provided	5	7	5	0	0	0
Output 2: Rural and urban markets constructed						
Indicator(s)						
2.1. Number of Rural and Urban Markets completed	1	3	4	0	0	0
2.2. Number of social and economic amenities provided	20	20	1	0	0	0
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	8	8	8
3.2. Number of Councils with well-coordinated IRD Institutions	0	6	0	19	28	28
Output 4: Stadiums, office complex and civic offices constructed						
Indicator(s)						
4.1. Number of sport Stadiums constructed	1	6	4	0	0	0
4.2. Number of council office complex constructed	1	3	2	0	0	0

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Projection	Projection
4.3. Number of civic offices constructed	0	1	0	0	0	0
Output 5: Rural roads constructed						
Indicator(s)						
5.1. KM of rural roads constructed	0	10	3	0	0	0
Output 6: Secondary Cities developed						
Indicators						
1.1. National Urban Policy Reviewed	0	1	0	0	0	0
1.2. Number of detailed layout plans prepared	0	4	1			
1.3. Number of base maps produced						
1.4. Number of Slums Upgraded	0	1	6	1	0	0
1.5. Number of secondary city master plans developed	0	1	1	2	2	2

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	2024/25	2025/26		2026/27	2027/28	2028/29 Projection
	Actual	Target	Prelim	Targets	Projection	
Outcome: Improved organizational, management and administrative services						
Indicator(s)						
1.1 Percentage of performance contract targets met	100	100	68	100	100	100
Output Indicators						
Output 1: Management of organizational performance enhanced						
1.1. Semi-annual performance contract progress reports submitted within 30 days after each half year	2	2	1	2	2	2
1.2. Number of audit queries cleared	1	2	1	2	2	2
1.3. Percentage of funding allocated to budgeted activities	100	100	85	100	100	100

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29 Projection
	Actual	Target	Prelim	Targets	Projection	
1.4. Quarterly M&E reports produced	4	4	2	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)						
2.1. Number of SEPS and DDPs updated and aligned to MW 2063 and SGDs	8	20	20	0	0	0
2.2. Number of Micro projects devolved to councils	0	5	0	0	0	0
2.3. Number of M &E visits conducted to both Development and Micro projects	4	4	2	4	4	4
2.4. Number of projects DDF, CDF and borehole fund projects monitored	15	30	386	560	560	560
Subprogram 20.08: Financial Management and Audit Services						
Output 3: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s)						
3.1. Monthly financial reports submitted on time	12	12	9	12	12	12
3.2. Monthly commitment returns submitted by the 14 th of the following month	12	12	9	12	12	12
3.3. Percentage of audits completed in the annual audit plan	100	100	82	100	100	100
3.4. Number of performance reports with regard to audit functions in Local Authorities produced	4	4	2	4	4	4
3.5. Number of audit report produced for the ministry	4	4	2	4	4	4
3.6. Number of audit report produced for the local authorities	7	6	2	8	8	8
Subprogram 20.09: Human Resources Management						

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29 Projection
	Actual	Target	Prelim	Targets	Projection	
Output 4.1: Enhanced provision of services for the management of human resources						
Indicator(s)						
4.1. Percentage of staff appraised on their performance (%)	100	100		100	100	100
4.2. Number of staff trained		5	6	10	20	20
4.3. Number of Councils with Performance Management System (PMS)	35	35	35	36	36	36
4.4. Number of councils sensitised on HR guidelines	35	35	35	36	36	36
4.5. Number of Councils for which staff Conditions of Service has been produced and rolled out	35	35	35	36	36	36
4.6. Number of DNCC strengthened	28	28	13	28	28	28
4.7. Number of councils that have integrated Nutrition & ECD programs to the DDPs	8	20	20	0	0	0
Subprogram 20.10: Information and Communication Technology						
Output 5.1: Access to information and communication technology services improved						
Indicator(s)						
5.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
5.2. Percentage of ICT service requests resolved	100	100	100	100	100	100

165-National Unity Promotion

Program Objective

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme outcome: Civic Education and Mindset change promoted						
Sub program 11.1: Coordination, Regulation, Research and Implementation of Civic Education and services						
Output 1: Civic Education guidelines developed						
Indicator(s)						
1. Number of civic education guidelines	1	1	1	1	1	1

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme outcome: Civic Education and Mindset change promoted						
2. Integrated Mindset Change Programme developed (IMCP)	1	1	1	1	1	1
3. National Civic Education Policy Reviewed	1	1	1	1	1	1
4. Civic Education Act	0	1	1	1	1	1
Output 2: Effective and efficient delivery of civic education services						
Indicator(s)						
2.1 Number of civic education stakeholders oriented on civic education guidelines.	100	100	100	120	120	120
2.2 Number of guidelines produced and distributed.	1000	960	900	1000	1000	1000
2.3 Devolution of civic education function to local council	-	100%	0	10%	100%	100%
Output 3: Coordination, Regulation, Monitoring and Evaluation of Civic Education Services Improved.						
Indicator(s)						
5. National Civic Education TWG established and operationalized	1	1	1	1	1	1
6. Number of Civic Education hubs established and Sustained	0	6	10	15	375	375
7. National Forum for civic Education Established and maintained	1	1	1	1	1	1
Sub-program 11.2: Citizen Engagement and participation						
Output 1: Civic. Education delivery of community levels enhanced						
Indicators						
1.1. Number of community structures engaged	45	45	50	58	84	116
1.2. Number of orientation sessions targeting religious, traditional and opinion makers conducted	20	30	20	30	30	30
1.3. Number of media orientation sessions conducted	20	20	20	20	20	20
Output 2: Empowered and knowledgeable citizens on various socio-economic issues						
Indicator(s)						
2.1. Number of citizens reached and participated	800,000	800,000	800,000	800,000	5,000,000	5,000,000
2.2. Number of citizens reached on transformative leadership at all levels	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
2.3. Develop, package and disseminate Information, Education and Communication materials (IECs) on topical and emerging issues.	50000	50000	50000	50000	50000	50000

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme outcome: Civic Education and Mindset change promoted						
2.4 Number of community cinemas/fil shows & loud-hailing sessions conducted	20	30	50	50	50	50
Output 3: Co-ordination and implementation of civic education services enhanced.						
Indicator(s)						
3.1. Number of civic education structures established and trained	56	56	56	56	84	84
3.2. Number of Civic Education established and maintained	0	375	15	25	375	375
Output 4: Civic knowledge enhanced and popularised						
Indicator(s)						
4.1. Number of activities popularised through media engagements conducted	60	60	60	60	60	60
4.2. Study tour conducted	2	2	2	2	4	4
Output 5: Personnel skills enhanced						
Indicator(s)						
5.1. Number officers trained	2	2	2	12	12	12

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a) Program Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	11,609.26	5,275.80	5,766.74
1-Revenue			
100-Administrative fees			3.00
2-Expense			
001-Salaries in Cash	2,672.21	3,134.88	3,537.98
003-Other allowances in cash	6,754.78	519.58	249.61
012-Internal travel	441.73	358.30	748.76
013-External travel	134.56	28.88	49.32
014-Public Utilities	845.62	51.26	46.06
015-Office supplies	154.74	167.72	148.79
018-Education supplies	12.93	5.93	6.07
019-Training expenses	37.80	32.25	5.00
023-Other goods and services	50.30	50.08	39.03
024-Motor vehicle running expenses	216.31	534.15	383.13
025-Routine Maintenance of Assets	156.70	215.62	190.98
119-Premiums	36.94	76.94	71.75
3-Assets			
001-Transport equipment			220.00
002-Machinery and equipment other than transport equipment	94.65	100.22	67.26
117-Local Economic Development	13,064.03	11,403.70	13,501.95
2-Expense			
012-Internal travel	790.23	416.94	137.20
013-External travel	109.60	92.50	25.68
014-Public Utilities	1.74	1.64	
015-Office supplies	58.99	33.69	7.07

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Acquisition of technical services	11,487.00	10,432.62	13,031.75
023-Other goods and services	29.00	9.00	
024-Motor vehicle running expenses	188.93	154.53	70.00
025-Routine Maintenance of Assets	37.65	43.75	4.00
119-Premiums	2.29	10.09	
3-Assets			
001-Transport equipment	343.00	187.00	220.00
002-Machinery and equipment other than transport equipment	15.60	21.94	6.25
116-Local Governance	1,651.01	576.87	611.43
2-Expense			
012-Internal travel	495.06	426.28	408.78
013-External travel	61.82	20.08	16.33
015-Office supplies	27.27	8.27	27.13
018-Education supplies	3.85	0.00	16.50
020-Acquisition of technical services	902.00		
023-Other goods and services	5.00	1.50	1.78
024-Motor vehicle running expenses	122.88	106.82	125.91
025-Routine Maintenance of Assets	10.06		7.50
3-Assets			
002-Machinery and equipment other than transport equipment	23.06	13.92	7.50
165-National Unity Promotion	1,877.92	1,210.02	813.60
2-Expense			
003-Other allowances in cash	0.30		0.50
012-Internal travel	605.31	314.42	320.16
013-External travel	84.96	74.36	29.00
014-Public Utilities	41.17	49.01	42.41
015-Office supplies	185.77	156.18	125.04
018-Education supplies	29.00	25.80	18.94
019-Training expenses	14.66	8.84	
020-Acquisition of technical services	13.00	13.00	6.00
023-Other goods and services	72.66	60.80	27.10
024-Motor vehicle running expenses	281.76	182.82	145.89
025-Routine Maintenance of Assets	55.14	36.54	40.50
086-Current grants to Local government	90.00	90.00	
106-Current transfers not elsewhere classified to Resident Household	13.00	8.00	3.00
119-Premiums	22.40	18.28	10.00
3-Assets			
001-Materials and supplies	2.00	0.00	1.00
001-Transport equipment	286.22	100.00	
002-Machinery and equipment other than transport equipment	80.57	71.97	44.07
153-Integrated Tourism Development	4,489.43	4,383.12	
2-Expense			
001-Salaries in Cash		0.00	
012-Internal travel	917.19	870.48	
013-External travel	344.31	315.31	
014-Public Utilities	95.15	95.95	
015-Office supplies	280.76	268.55	
017-Rentals		0.00	

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
018-Education supplies	10.62	10.62	
019-Training expenses	23.75	23.75	
020-Acquisition of technical services	1,655.50	1,376.65	
022-Food and rations	0.80	0.80	
023-Other goods and services	99.10	99.10	
024-Motor vehicle running expenses	342.73	385.31	
025-Routine Maintenance of Assets	147.34	143.42	
119-Premiums	30.69	35.89	
3-Assets			
001-Transport equipment	420.00	470.00	
002-Machinery and equipment other than transport equipment	121.49	287.29	
Grand Total	32,691.64	22,849.51	20,693.72

VIII. BUDGET BY COST CENTRE

Budget by Cost centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	25,828.85	16,774.71	19,210.51
002- LASCOM	495.44	299.68	669.61
003- Unity and Civic Education	1,877.92	754.70	813.60
004- Department of Museum and Monuments (Centre)	1,647.25	954.57	
005- Department of Museum and Monuments (North)	44.58	44.07	
006- Department of Museum and Monuments (South)	32.88	32.51	
007- Department of Museum and Monuments (East)	24.26	23.98	
008- Department of National Records and Archives Services (Centre)	97.38	88.69	
009- Department of National Records and Archives Services (North)	65.12	59.31	
010- Department of National Records and Archives Services (East)	782.65	622.00	
011- Arts Headquarters	1,795.31	1,686.47	
012- Censorship Board		90.63	
013- Arts (South)		72.90	
014- Urban Development		181.98	
016- National Arts and Heritage		708.00	
017- Peace and Unity		455.31	
Grand Total	32,691.64	22,849.51	20,693.72

IX. PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 April 2025			Estimated Posts as at 30 th March, 2026			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	5	3	2	5	3	2	5	353.23

Grade	Authorised Establishment	Filled Posts as at 1 April 2025			Estimated Posts as at 30 th March, 2026			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
D	20	18	2	20	18	2	20	708.20
E (P3)	2	2	0	2	2	0	2	52.94
E (P4)	7	5	4	9	5	4	9	334.43
F	20	16	4	20	16	4	20	498.10
G	27	16	11	27	16	11	27	479.16
H	1	0	1	1	0	1	1	8.05
I	38	23	15	38	23	15	38	519.29
J	7	2	5	7	2	5	7	44.16
K	37	17	20	37	17	20	37	396.14
L	20	18	2	20	18	2	20	85.34
M	15	6	9	15	6	9	15	62.48
N	12	10	4	14	10	4	14	48.44
O	9	8	1	9	8	1	9	33.73
P	29	18	11	29	18	11	29	105.13
Q	3	3	0	3	3	0	3	51.88
R	2	2	0	2	2	0	2	6.89
Total	254	167	91	258	167	91	258	3,787.59

X. BUDGET BY CAPITAL

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development II	15,590.00	12,765.22	13,031.75
00000- Recurrent	0.00		
10220 - Programme of Development of Rural Growth Centres	500.00	0.00	250.00
10410 - Construction of Chiefs Houses across all the regions	1,000.00	802.04	666.70
10730 - Programme of Construction and Rehabilitation of Urban and Rural Markets	250.00	67.22	324.61
12080 - Completion of Chongoni Rock Art World Heritage Site	440.00	0.00	
14410 - Rehabilitation of Blantyre Cultural Centre	400.00	255.23	
19350 - Programme of Construction of DCs Offices (Mzimba, Ntcheu and Thyolo)	1,500.00	1,500.00	2,233.37
19990 - Construction of Mzuzu Civic Office	2,000.00	1,800.00	3,471.43
20770 - Programme of Construction of Stadiums at District Headquarters	6,000.00	7,062.40	4,681.99
21440 - Construction of Rural Roads	1,000.00	800.00	
25150 - Construction of an Arts Development Centre	1,000.00	0.00	
32150 - Roads and Water Infrastructure Development Program	1,500.00	478.32	1,403.66
Grand Total	15,590.00	12,765.22	13,031.75

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 2025/26

- Reviewed the 2024/25 councils' financial statements and submitted to the Auditor General for audit in line with the regulatory requirements;
- Facilitated stakeholder validation of the revised Intergovernmental Fiscal Transfer Formulae; and Local Authority Financing and Fiscal Decentralization Strategy;
- Facilitated implementation of 101 infrastructural projects financed through Performance Based Grant (PBG) under Governance to Enable Service Delivery (GESD) Project in all 28 district councils;
- Facilitated implementation of 83 infrastructural projects financed through Performance Based Grant (PBG) under Regional Climate Resilience Programme (RCRP-2) in all 28 district councils;
- Supported 242,067 ultra-poor and labour constrained households under the Social Cash Transfer Programme (SCTP) in 21 districts representing 89% of the target;
- Supported 487,894 ultra-poor households under the Climate Smart Enhanced Public Works Programme (CS-EPWP) in 28 districts representing 94% of the target;
- Supported 31,686 households in Blantyre and Chiradzulu under Scalable Safety Nets Programme. A total of MK3.17 billion was disbursed; and each household received MK50,000 per month for two months to offset drought-related income losses; and
- Supported 3,777 youths with start-up tools under the Youth Skills Challenge Initiative through the Livelihoods Support Programme in 28 district councils.

IV. PROGRAM ISSUES

- Some councils had been slow in accounting for the first tranche of 60% of PBG 3.1 resources hence delaying disbursement of the remaining 40% of the resources. This contributed to further delays in implementation of the projects. Problematic councils are being targeted with tailor made technical support to avoid future recurrence of the same issue.
- Delays in synchronizing Mthandizi, Unified Beneficiary Registry (UBR), and Payment Service Provider (PSP) data resulted in mismatched payrolls and unverified updates in several councils. The NLGFC will fast-track full API integration between Mthandizi and the UBR and assign dedicated ICT officers per region.
- Mobile money agents in Nsanje, Mwanza and Chikwawa experienced float shortages and unresolved Know Your Customer (KYC) verification

failures. Coordination with PSPs will be strengthened on agent float management and national KYC clean-up will be completed accordingly.

- Price escalations/inflationary effects on the contracts which have been implemented over a long period of time had led to reduced PBG project scopes in some councils. Other councils have planned to complete the works using PBG 4.0 resources while in other cases other funding sources will be explored to complete the works.
- The process of review and approval of Environmental and Social Management Plans (ESMPs) for projects under Regional Climate Resilient Programme (RCRP-2) had been slow hence affecting roll out of cycle 1 projects. The NLGFC is engaging the World Bank to put in place an effective mechanism that would expedite review and approval of ESMPs for projects in the subsequent cycles.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	332,717.83	2,950.61	3,083.06	639.21	690.38
2-Planning, Monitoring and Evaluation	3.50	3.50	-	-	-
7-Administration	332,714.33	2,947.11	3,083.06	639.21	690.38
119-Local Government Financial Management	34,156.43	199,754.21	8,792.40	1,822.92	1,968.86
1-Financial Regulation and Compliance	-	163,012.77	8,492.40	1,760.72	1,901.68
2-Budget Planning and Execution	34,156.43	36,741.44	300.00	40.05	43.26
120-Local Infrastructure Development	43,811.91	21,905.95	40,566.58	42,806.74	43,545.64
1-Social Infrastructure	43,811.91	21,905.95	40,566.58	42,806.74	43,545.64
121-Social Economic Development Support	-	153,145.46	205,699.66	217,058.70	220,805.38
2-Resilient Livelihoods	-	153,145.46	205,699.66	217,058.70	220,805.38
118-Local Government Resource Mobilization	75,143.81	-	56,097.11	59,194.88	60,216.64
1-Fiscal Decentralization	75,143.81	-	56,097.11	59,194.88	60,216.64
Grand Total	485,829.97	377,756.23	314,238.82	331,591.55	337,315.23

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Adequate mobilization of fiscal resources in local governments						
Indicator(s)						
1.5. Percentage of district councils' own source revenue to the total annual budget	7	8	6	10	11	12
Sub-program 118.01: Fiscal Decentralization						
Output 1: Inter-Governmental Fiscal Transfer System strengthened						
Indicator(s):						
1.1 Number of Fiscal Decentralization Forums conducted	-	1	-	1	1	1
Sub-Program 118.02: Revenue Enhancement						
Output 2: Local revenue mobilization enhanced						
Indicator(s):						
2.1 Number of councils with updated Local Revenue Enhancement Strategic Plan	25	35	30	35	35	35
2.2 Number of councils with increased revenue collection of at least 80 percent of the budgeted revenue	10	16	12	18	20	22

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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	20	22	-	24	26	28
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	28	35	28	35	35	35
1.2 Number of councils whose finance and audit committee discusses internal audit issues and instructs council management or audit management committee to act	28	35	28	35	35	35
Sub-Program 119.02: Budget Planning and Execution						
Output 2: Budgeting processes in Local governments strengthened						
Indicator(s):						
2.1 Number of councils' budgets reviewed and consolidated	35	35	35	35	35	35

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
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):						
3.1 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	28	35	28	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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projecti on	2028/29 Projectio n
		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	12	28	15	28	28	28
Sub-program 120.01: Social Infrastructure						
Output 1: Enhanced execution of social infrastructure projects						
Indicator(s):						
1.1 Number of social infrastructure development projects implemented through Performance Based Grants	175	90	90	-	-	-
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	20	11	11	-	-	-

Programme Objective: To support investments that enhances household incomes, assets and reduce vulnerability to food insecurity **Programme 121: Social Economic Development Support**

Table 6.2 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/ 27 Target s	2027/28 Projectio n	2028/29 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	293,034	354,000	316,934	354,000	354,000	354,000
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	224,483	271,983	242,067	271,983	271,983	271,983
1.2 Number of households supported under SCTP scalability mechanism	148,139	31,686	31,686	-	-	-
1.3 Number of ultra-poor households supported under the Climate Smart Enhanced Public Works Programme	528,121	520,000	415,332	520,000	520,000	520,000
Sub-Program 121.02: Resilient Livelihoods						
Output 2: Households business skills and access to capital improved						
Indicator(s):						
2.1 Number of livelihoods groups and cooperatives formed with approved business plan and accessing livelihood for investment	10,827	15,600	11,222	15,600	15,600	15,600
2.2 Number of beneficiary households participating in functional Saving and Loans Groups (SLGs)	525,859	590,000	528,061	590,000	590,000	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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Improved organizational, management and administrative services						
Indicators						

Outcome Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.1. Percentage of performance contract targets met	100	100	100	100	100	100
Output Indicators						
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
1.1 Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	2	4	4	4
1.2 Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3 Quarterly M&E reports produced	4	4	2	4	4	4
1.4 Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicators						
2.1 Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2 Monthly financial reports submitted on time	12	12	6	12	12	12
2.3 Monthly commitment returns submitted by the 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						
3.1 Percentage of personnel records up-to-date	100	100	100	100	100	100
3.2 Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3 Percentage of staff trained on job-related skills	60	70	40	75	80	85
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicators						
4.1 Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2 Percentage of ICT service requests resolved	100	100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1: Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	332,717.83	2,950.61	3,083.06
211-Wages and Salaries	224,999.87	2,022.17	1,753.83
001-Salaries in Cash	1,994.48	2,016.57	1,748.23
003-Other allowances in cash	223,005.39	5.60	5.60
221-Goods and Services	776.47	674.12	1,219.23
012-Internal travel	153.44	175.44	225.48
014-Public Utilities	92.02	59.15	105.92
015-Office supplies	11.00	-	27.00
016-Medical supplies	106.76	123.76	125.00
017-Rentals	24.00	24.00	78.87
018-Education supplies	30.00	36.00	63.00
019-Training expenses	174.03	80.41	285.00
023-Other goods and services	20.50	12.90	25.00
024-Motor vehicle running expenses	117.98	141.42	212.96
025-Routine Maintenance of Assets	46.75	21.04	71.00
263-Grants to Other General Government Units	106,649.07	-	-
086-Current grants to Local government	106,649.07	-	-
311-Fixed Assets	260.42	254.32	65.00
001-Transport equipment	260.42	228.82	-
002-Machinery and equipment other than transport equipment	-	25.50	65.00
312-Inventories	32.00	-	45.00
001-Materials and supplies	32.00	-	45.00
119-Local Government Financial Management	34,156.43	199,754.21	8,792.40
221-Goods and Services	34,156.43	36,741.44	8,792.40
012-Internal travel	125.32	125.32	812.00
015-Office supplies	35.18	16.18	60.00
016-Medical supplies	33,160.80	35,752.21	-
019-Training expenses	30.70	24.29	15.00
020-Acquisition of technical services	-	-	7,728.67
023-Other goods and services	742.41	761.41	-
024-Motor vehicle running expenses	62.04	62.04	176.73
263-Grants to Other General Government Units	-	163,012.77	-
086-Current grants to Local government	-	62,272.60	-
092-Capital grant to Local Government	-	100,740.17	-
120-Local Infrastructure Development	43,811.91	21,905.95	40,566.58
211-Wages and Salaries	43,811.91	-	-
003-Other allowances in cash	43,811.91	-	-
263-Grants to Other General Government Units	-	21,905.95	40,566.58
092-Capital grant to Local Government	-	21,905.95	40,566.58
121-Social Economic Development Support	-	153,145.46	205,699.66
263-Grants to Other General Government Units	-	153,145.46	205,699.66
092-Capital grant to Local Government	-	153,145.46	205,699.66
118-Local Government Resource Mobilization	75,143.81	-	56,097.11
221-Goods and Services	-	-	873.00

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
012-Internal travel	-	-	625.00
015-Office supplies	-	-	50.00
024-Motor vehicle running expenses	-	-	198.00
263-Grants to Other General Government Units	75,143.81	-	1,412.05
086-Current grants to Local government	75,143.81	-	1,412.05
Grand Total	485,829.97	377,756.23	314,238.82

VIII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- National Local Government Finance Committee	410,686.17	214,743.46	314,238.82
601-Blantyre City Council	-	5,867.97	-
602-Lilongwe City Council	-	17,968.95	-
603-Mzuzu City council	607.89	3,563.51	-
604-Zomba City Council	364.09	5,052.37	-
701-Kasungu Municipal	101.61	1,031.00	-
702-Luchenza Municipal	99.53	461.37	-
807-Mangochi Town	107.93	600.98	-
901-Balaka District Council	1,990.66	3,675.71	-
902-Blantyre District Council	3,105.48	4,739.95	-
903-Chikwawa District Council	2,438.24	4,563.43	-
904-Chiradzulu District Council	1,721.68	3,251.49	-
905-Chitipa District Council	1,658.04	3,153.62	-
906-Dedza District Council	2,995.23	5,924.56	-
907-Dowa District Council	2,678.20	5,380.06	-
908-Karonga District Council	1,863.34	3,627.33	-
909-Kasungu District Council	3,340.64	6,209.58	-
910-Likoma District Council	5,401.31	873.43	-
911-Lilongwe District Council	6,114.70	11,508.17	-
912-Machinga District Council	2,492.68	4,988.67	-
913-Mangochi District Council	3,797.77	7,495.69	-
914-Mchinji District Council	2,507.19	4,567.40	-
915-M'mbelwa District Council	4,397.48	7,925.76	-
916-Mulanje District Council	2,640.19	5,379.83	-
917-Mwanza District Council	1,107.41	1,989.70	-
918-Neno District Council	1,347.90	2,354.82	-
919-Nkhata Bay District Council	2,056.26	3,754.11	-
920-Nkhotakota District Council	2,195.11	3,748.78	-
921-Nsanje District Council	1,871.17	3,516.59	-
922-Ntcheu District Council	2,724.22	4,971.14	-
923-Ntchisi District Council	1,571.63	2,953.14	-

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
924-Phalombe District Council	1,850.75	21,803.66	-
925-Rumphi District Council	1,743.30	-	-
926-Salima District Council	2,290.99	-	-
927-Thyolo District Council	2,867.07	-	-
928-Zomba District Council	3,094.11	-	-
Grand Total	485,829.97	377,756.23	314,238.82

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
FC1	1	1	-	1	1	-	1	68.51
FC2	3	2	1	3	2	1	3	168.93
FC3	10	-	-	-	-	-	-	-
FC4	18	7	3	10	7	3	10	391.82
FC5	34	23	5	28	28	5	33	6716.66
FC6	12	3	4	7	3	4	7	118.86
FC7	3	1	1	2	1	1	2	36.29
FC8	4	1	1	2	1	1	2	38.29
FC9	8	6	-	6	6	-	6	45.46
FC10	3	1	1	2	1	1	2	11.99
Total	96	45	16	61	50	16	66	7,596.81

X. CAPITAL BUDGET BY PROJECT

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

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
00000- Recurrent			
19330 - Rehabilitation of District Hospitals (Kasungu, Dowa, Mzimba, Chikwawa, Likoma, Balaka, Chitipa)	18,000.00	4,275.00	
23610 - Governance to Enable Service Delivery	43,811.91	21,905.95	40,566.58
23910- Malawi Social Support for Resilient Livelihoods	222,155.63	152,301.30	205,699.66
25180 - Balaka Development Program	.00		
25190 - Blantyre Development Program	.00		
25200 - Chikwawa Development Program	.00		
25210 - Chiradzulu Development Program	.00		
25220 - Chitipa Development Program	.00		
25240 - Construction of City Roads	35,000.00	16,903.15	7,728.67
25250 - Mangochi Development Program	.00		

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
25260 - Lilongwe Development Program	.00		
25270 - Neno Development Program	.00		
25280 - Nkhatabay Development Program	.00		
25290 - Phalombe Development Program	.00		
25300 - M'mbelwa Development Program	.00		
25310 - Machinga Development Program	.00		
25320 - Mchinji Development Program	.00		
25330 - Ntcheu Development Program	.00		
25340 - Mwanza Development Program			
25350 - Salima Development Program	.00		
25360 - Kasungu Development Program	.00		
25370 - Rumphi Development Program	.00		
25380 - Likoma Development Program	.00		
25390 - Thyolo Development Program	.00		
25400 - Mulanje Development Program	.00		
25410 - Nkhotakota Development Program	.00		
25420 - Ntchisi Development Program	.00		
25430 - Nsanje Development Program	.00		
25440 - Karonga Development Program	.00		
25450 - Zomba Development Program	.00		
25460 - Dedza Development Programme	.00		
25630 - Zomba City Development Program	.00		
25640 - Mzuzu City Development Program	.00		
25650 - Blantyre City Development Pr	.00		
25660 - Lilongwe City Development Pr	.00		
25690 - Mangochi Township	.00		
25700 - Kasungu Municipal	.00		
25710 - Luchenza Municipal	.00		
26900 - Dowa Development Program			
19210- More Employment and Income to Rural Areas Programme	844.16	844.16	
27340- Constituency Development Fund	42,460.00	28,517.50	
25350- Construction of Water Structures	2,316.00	618.00	
27330- District Development Fund	7,873.07	7,873.07	
27380- Infrastructure Development Fund	1,000.00	301.20	
Grand Total	373,460.76	233,539.33	253,994.91

MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

Vote number: 130

Controlling Officer: Secretary for Lands, Housing and Urban Development

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 2025/26

- Completed the 2.7 km Katoto ADMARC access road in Mzuzu while 2 access roads in Lilongwe Area 32 and Area 43 are at 99 percent and 78 percent completion respectively;

- Established and trained 50 Customary Land Committees, 73 Customary Land Tribunals, 4 District Land Tribunals and the Central Land Board (CLB)
- 108 staff houses have been completed and officially handed over to the Malawi Police Service. An additional 64 houses have been completed and are pending handover, comprising of 40 houses for the Malawi Defence Force and 24 houses for the Malawi Police Service. Construction of 407 houses are at an average of 85% completion; 185 houses are at 74% completion; 142 houses are at 59% completion and 1,438 houses are below 50%.
- Produced a draft Urban Structure Plan for Chipoka Secondary City.
- The Ministry successfully identified land to resettle the displaced people at Nthunduwala camp in Kasungu
- Conducted a Joint Survey with Zambia. The exercise validated 122 areas affected by the boundary reaffirmation and demarcation works that were conducted for whole boundary stretch of 980km from Coumba Tri-Union Pillar in Mchinji/Vubwe Districts to Nakonde Tri-Union Pillar in Chitipa/Nakonde District of Malawi and Zambia respectively from 1980 to 2025.
- Developed 34 Village Land Use Plans in different group village authority across the country to guide orderly physical developments in villages and also as a prerequisite for land titling.
- Established 35 Help Desk Offices in local councils across the country to assist the public in accessing land related services.
- 29,936 customary estates were successfully registered under LIMS, while 319 transactions were recorded in the Deeds Registry and 672 transactions were registered in the Land Registry.

IV. PROGRAMME ISSUES

- Inadequate specialized equipment in technical departments including Global Positioning System (GPS) for surveying;
- Delays in procurement and payments processes contributes to slow progress and inefficiencies in implementation of work plan activities;
- Lengthy procurement procedures which affect implementation of projects; and
- Mobility challenges due to shortage of vehicles.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	5,639.95	7,444.88	8,879.75	9,074.14	9,455.83
1-Information and Communication Technology	107.78	107.78	30.86	31.54	32.87

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
2-Planning, Monitoring and Evaluation	41.81	40.61	43.85	44.81	46.70
3-Cross Cutting Issues	39.05	39.05	61.94	63.29	65.96
7-Administration	680.65	2,721.90	956.88	977.83	1,018.96
8-Financial Management and Audit Services	61.62	61.62	231.01	236.07	246.00
9-Human Resource Management	4,709.05	4,473.92	7,555.20	7,720.60	8,045.35
122-Land Administration and Management	5,711.32	2,189.57	848.62	867.20	903.68
1-Land Regulatory Framework	1,841.54	141.29	101.42	103.64	107.99
2-Valuation and Estate Management	2,493.44	675.98	101.42	103.64	107.99
3-Land Use Management	301.84	302.09	78.46	80.18	83.55
4-Surveying and Mapping	1,074.50	1,070.21	567.33	579.75	604.14
124-Housing Development and Management	25,233.28	56,593.26	40,741.12	41,633.03	43,384.26
1-Housing Regulatory Framework	101.48	35,677.14	1,109.68	1,133.97	1,181.67
2-Public Housing Management	24,008.48	20,508.48	39,584.18	40,450.76	42,152.25
3-Rural Housing Development	1,123.32	407.64	47.27	48.30	50.33
123-Urban Development			281.50	287.67	299.77
1-Urban Management Framework			9.01	9.21	9.60
2-Urban Infrastructure Development Planning			272.49	278.46	290.17
Grand Total	36,584.55	66,227.71	50,751.00	51,862.04	54,043.53

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Improved land use, management, and governance in urban areas						
Indicator(s)						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.6. Percentage increase in access to land and tenure security	-	75	70	75	75	75
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	0	1	1	
1.10. Resettlement Policy developed		1	0	1	1	
1.11. Number of lease documents registered	-	600	615	630	650	700
1.12. Hectare of land acquired for various government programmes	-	400	-	700	750	750
1.13. Number of land related court cases cleared	-	350	100	500	550	600
1.14. Number of demand notices issued	10,347	5,200	12,000	5,500	5,700	6,000
Output 2: Land related laws implemented						
Indicator(s):						
2.1 District Land Registries developed	7	3	0	4		
2.2 Customary land parcels adjudicated and demarcated	101,505	75,000	114,465	100,000	125,000	150,000
2.3 Customary land Certificates issued	14,812	75,000	48,606	100,000	125,000	150,000
Sub-Program: 1.2 Valuation and Estate Management						
Output 3: Land transactions processed						
Indicator(s):						
3.1 Number of land parcels allocated to developers	615	1,000	616	1,000	1,000	1,000
3.2 Number sites with access roads constructed	-	5	4	6	6	6
3.3 Land transactions registered	-	3,000	6,921	3,500	3,000	-
3.4 Amount of land revenue collected (K'billion)		1,000,000,	1,465,941,800	1,774,593,799,	1,800,00,00	1,900,000,000
3.5 Number of Valuation data banks created		1	0	1	1	
3.6 Number of compensation assessments conducted		55	24	60	60	60
3.7 Number property market research conducted		40	0	40	40	40
3.8 Number of tarmac access roads designs prepared		9	2	5	5	50
3.9 Number of sites served with water and electricity		3	1	3	3	3
3.10 Number of Property Valuations conducted		35	9	35	40	50
Sub-Program: 1.3 Land Use Planning and Management						
Output 4: Physical development and management activities carried out						
Indicator(s):						
4.1 Number of physical development plans prepared	1	3	32	4	3	3
4.2 Number of Development applications processed	61	500	300	450	500	600

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
4.3 Number of unauthorised developments on which enforcement action is taken	-	500	250	500	450	400
4.4 Detailed Layout Plans produced	-	18	6	18	20	20
4.5 Number of Town and Country Planning Board meetings conducted	2	4	0	2	4	4
Sub-Program: 1.4 Surveying and Mapping						
Output 5: Geospatial information produced and disseminated						
Indicator(s):						
5.1 Number of base maps and thematic maps produced	40	50	60	80	100	120
5.2 Number of land parcels surveyed	5,000	6,600	5,500	8,800	10,900	13,200
5.3 Number of land parcels digitised	500	600	500	700	8000	9000
5.4 Number of hydrographic charts produced	1	1	1	5	5	5
5.5 Number of Topographic Maps produced	50	78	50	100	150	200
5.6 Number of satellite images procured	1	1	1			
5.7 Boundary treaty with Zambia signed				1		
5.8 Length of International Boundaries Surveyed MW/MZ (km)	200	444	480	380		
5.9 Length of International Boundaries Surveyed MW/MOZ (km)				300		

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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				
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	1	-
1.2. Landlord and Tenant Bill prepared	-	1	0	-	1	-
1.3. Number of houses for security institutions constructed	50	3,243	65	3,243	-	-
Sub-Program: 3.2 Public Housing						
Output 1: Office and public servants accommodation managed						
Indicator(s):						
1.1 Number of offices rented	87	92	92	105	108	108
1.2 Number of dwelling houses rented	1,659	1,659	2,023	2,073	2,073	2,073

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.3 Number of rented properties maintained	15	86	17	35	35	35
1.4 Number of rental Valuation reports produced		2,000	2,115	2,178	2,181	2,181
Output 2: Home ownership loans provided to public servants						
Indicator(s):						
2.1 Number of public servants benefited from the home ownership loan	35	50	109	50	50	50
Sub-Program: 3.3 Rural Housing						
Output 3: Houses constructed and improved for low income and vulnerable Malawian						
Indicator(s):						
3.1 Number of houses constructed/ improved under housing subsidy programme	-	15	4	15	20	-
3.2 Number of houses for people with albinism constructed	8	21	1	36	-	-

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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
Indicators						
Subprogram 20.1: Administration, Planning and M&E						
Output 1 Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	3	4	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities	90	100	80	100	100	100
1.3. 1.1.3 Quarterly M&E reports produced	4	4	1	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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
2.1 Percentage of invoices honoured as per the service charter	30	100	20	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	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						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1 Percentage of personnel records up to-date	38	100	40	100	100	100
3.2 Percentage of staff appraised on their performance	10	100	10	100	100	100
3.3 Percentage of staff trained on job-related skills	55	100	55	55	50	50
3.4 Percentage of vacant posts filled	30	70	30	30	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 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

VIII.

Table 7.1: Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	Sum of 2026-27 Estimate
020-Management and Support Services	5,639.95	7,444.88	8,879.75
211-Wages and Salaries	4,666.14	4,431.01	7,508.50
001-Salaries in Cash	3,420.98	3,187.06	3,483.64
003-Other allowances in cash	1,245.15	1,243.95	4,024.86
221-Goods and Services	886.13	2,926.19	1,263.84
012-Internal travel	181.51	181.51	321.19
013-External travel	57.42	57.42	26.97
014-Public Utilities	90.42	2,131.67	187.60
015-Office supplies	52.59	50.47	102.68
018-Education supplies	15.04	15.04	2.00
019-Training expenses	14.06	14.06	36.41
022-Food and rations	6.00	6.00	6.00
023-Other goods and services	211.92	218.25	168.75
024-Motor vehicle running expenses	213.97	213.97	354.40
025-Routine Maintenance of Assets	43.20	37.80	57.83

Program/GFS/Item	2025-26 Approved	2025-26 Revised	Sum of 2026- 27 Estimate
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	45.22	45.22	93.39
119-Premiums	45.22	45.22	93.39
311-Fixed Assets	42.46	42.46	14.02
002-Machinery and equipment other than transport equipment	42.46	42.46	14.02
122-Land Administration and Management	5,711.32	2,189.57	848.62
211-Wages and Salaries	1.20	1.20	
003-Other allowances in cash	1.20	1.20	
221-Goods and Services	5,092.00	1,894.77	809.09
012-Internal travel	631.91	536.48	353.02
013-External travel	140.46	145.36	117.13
014-Public Utilities	127.45	121.34	50.85
015-Office supplies	321.20	219.06	142.24
018-Education supplies	22.00	22.00	
019-Training expenses	18.88	44.47	3.89
020-Acquisition of technical services	3,400.00	382.53	
023-Other goods and services	130.60	130.60	
024-Motor vehicle running expenses	220.79	190.80	121.24
025-Routine Maintenance of Assets	78.71	102.11	20.74
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	12.28	12.28	6.26
119-Premiums	12.28	12.28	6.26
311-Fixed Assets	605.84	281.32	33.27
001-Transport equipment	533.04	219.52	
002-Machinery and equipment other than transport equipment	72.81	61.81	33.27
124-Housing Development and Management	25,233.28	56,593.26	40,741.12
221-Goods and Services	24,448.27	55,827.25	39,451.06
012-Internal travel	926.20	716.43	1,233.98
013-External travel	204.63	466.56	739.82
014-Public Utilities	78.83	68.38	82.47
015-Office supplies	264.49	159.97	375.96
017-Rentals	17,841.49	17,841.49	19,569.91
018-Education supplies			13,580.00
019-Training expenses	93.50	73.50	130.32
020-Acquisition of technical services	3,616.11	35,121.66	1,299.64
023-Other goods and services	140.07	140.07	180.11
024-Motor vehicle running expenses	240.98	205.72	1,017.62
025-Routine Maintenance of Assets	1,041.97	1,033.47	1,241.22
241-Interest Payable to Non-residents [GFS]	500.00	500.00	1,000.00
068-Loans	500.00	500.00	1,000.00
242-Interest Payable to Residents other than General Government	98.71		18.00
068-Loans	98.71		18.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	55.42	41.42	44.39
119-Premiums	55.42	41.42	44.39

Program/GFS/Item	2025-26 Approved	2025-26 Revised	Sum of 2026- 27 Estimate
311-Fixed Assets	130.89	125.89	227.67
001-Transport equipment			96.00
002-Machinery and equipment other than transport equipment	130.89	125.89	131.67
321-Domestic Financial Assets		98.71	
017-Miscellaneous other accounts receivable		98.71	
123-Urban Development			281.50
221-Goods and Services			277.49
012-Internal travel			137.01
013-External travel			61.50
014-Public Utilities			4.97
015-Office supplies			14.66
019-Training expenses			3.00
023-Other goods and services			8.00
024-Motor vehicle running expenses			41.35
025-Routine Maintenance of Assets			7.00
311-Fixed Assets			4.01
002-Machinery and equipment other than transport equipment			4.01
Grand Total	36,584.55	66,227.71	50,751.00

IX. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	7,792.87	5,833.54	3,624.88
006- Physical Planning Headquarters	478.83	433.82	100.90
009- Housing Headquarters	26,284.64	58,137.19	44,918.04
019- Survey Headquarters	2,010.62	1,803.36	1,555.52
023- Hydrographic Survey Monkey Bay	17.60	19.80	15.19
014- Buildings Headquarters			376.47
024- Viphya Plantations			160.00
Grand Total	36,584.55	66,227.71	50,751.00

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK000'000s)

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate

Development II	8,400.00	31,242.51	17,500.00
13970 - Construction of Conference Rooms for Government Offices at Capital Hill	500.00	0.00	
17070 - Public Land Infrastructure Development in Cities	2,200.00	382.53	1,500.00
22810 - Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration	1,000.00	30,575.66	16,000.00
23930 - Construction of Houses for People with Albinism	1,000.00	284.32	
24920 - National Land Reforms Roll-Out Program	1,700.00	0.00	
26420 - Construction of Ministerial Houses and Senior Government Officers	2,000.00	0.00	
Grand Total	8,400.00	31,242.51	17,500.00

MINISTRY OF YOUTH, SPORTS AND CULTURE

Vote number: 180

Controlling Officer: Secretary for Youth, Sports and Culture

I. MISSION

To deliver inclusive youth, sports, and cultural programs that enhance opportunities, strengthen institutions, preserve heritage, and promote creative expression for sustainable development.

II. STRATEGIC OBJECTIVES

1. To enhance the well-being, skills, employability, and civic participation of youth in national development.
2. To expand access to safe, inclusive sports and recreation, improving athlete development and integrity through better governance
3. To develop arts and cultural industries to boost cultural expression, social cohesion, and economic growth.
4. To safeguard and promote Malawi's cultural heritage for education, tourism, and intergenerational transmission.
5. To strengthen archives and records management for improved access to information and accountability in the public sector
6. To enhance institutional capacity and resource mobilisation to effectively deliver the Ministry's mandate.

III. MAJOR ACHIEVEMENTS IN 2025/26

- Mzuzu Youth Centre construction project progressed up 30% level;
- Provided training and handover start up to 54 NYS Cohort 2;
- Developed MoUs with the following organizations: CAMFED Malawi on Girls' Education and Empowerment; Grassroots Soccer Malawi on Mental Health Programming, Tonny Elumelo Foundation on Youth Enterprise Development, and Centre on Human Rights Research and Outreach on Human Rights and Youth Engagement;
- Disseminated the National Youth Policy to all districts except for Likoma District;
- Conducted the Commemoration of International Youth Day;
- Resumed construction of the Soche Stadium in Blantyre;
- Hosted the African Netball Cup in December 2025;
- Completed the construction of an Information Centre at Chongoni Rock-Art World Heritage Area in Dedza District has been completed, and the centre was officially opened and is currently in use;
- introduced an innovative reform of digitising public records; and
- Enhanced participation in cultural exchange programs and international events.

IV. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	1,997.42	1,161.97	1,893.69	1,842.55	1,904.99
1-Information and Communication Technology	40.04	30.83	101.59	28.44	29.40
2-Planning, Monitoring and Evaluation	94.22	92.52	63.29	61.62	63.71
3-Cross Cutting Issues	874.86	456.51		0.00	0.00
7-Administration	623.06	246.95	429.12	417.80	431.96
8-Financial Management and Audit Services	159.46	157.57	118.10	114.98	118.88
9-Human Resource Management	205.78	177.59	1,181.58	1,219.71	1,261.04
131-Public Financial Management	76.10			0.00	0.00
1-Domestic Resource Mobilization	0.30			0.00	0.00
4-Debt Management	75.80			0.00	0.00
153-Integrated Tourism Development		644.16	2,402.85	2,339.45	2,418.73
2-Arts Development		206.41	873.85	850.79	879.62
3-Heritage Conservation and Management		274.57	990.00	963.88	996.54
4-Archival Management and Preservation		163.18	539.00	524.78	542.56
126-Youth Development	1,901.04	1,480.44	154.69	150.61	155.72
3-Youth Participation and Leadership	1,163.99	148.99	112.69	109.72	113.44
4-Youth Economic Empowerment	737.05	1,331.45	42.00	40.89	42.28
125-Sports Development	6,446.69	7,516.99	7,779.42	7,575.33	7,832.03
1-Sports Infrastructure Development	5,780.00	6,146.85	7,570.77	7,372.19	7,622.00
2-Inclusive Sports Participation	666.70	1,370.14	208.65	203.14	210.03
Grand Total	10,421.26	10,803.56	12,230.65	11,907.95	12,311.47

V. 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	2025/26 Actual	2026/27		2027/28 Targets	2028/29 Projection	2029/30 Projection
		Target	Prelim			
Programme Outcome: Improved well-being, productivity and participation in development programmes among young people.						
Indicator(s)						
1.7. <i>Percentage of Youth unemployment (15-35)</i>	21.5%	20%	21.5	18	17	15

Indicators	2025/26 Actual	2026/27		2027/28 Targets	2028/29 Projection	2029/30 Projection
		Target	Prelim			
1.8. NEET (Not in Employment, Education, or Training) rate (15-35)	41.4%	38	41.4	36	35	33
1.9. Proportion of youth leaders participating in local governance platforms	11.7%	15	11.7	25	30	30
Sub-program Youth Economic Empowerment						
Output 1: Capacity of the youth developed						
Indicator(s):						
1.15. Number of youths trained in vocational, livelihoods and technical skills	54	500	54	2,000	4,000	8,000
1.16. Number of youths trained in business management and entrepreneurship skills	54	500	54	2,000	4,000	8,000
1.17. Number of youths provided with start-up tools and equipment		100	0	150	200	250
1.18. Number of youths linked to financial lending institutions		4,000		3,000	5,000	5,000
1.19. Number of youths engaged in entrepreneurship		4,000		3,000	5,000	5,000
Sub-Program Youth Participation and Leadership						
Output 2: Participation of the youth enhanced						
Indicator(s):						
2.1 Youth equipped with leadership skills	15,063	18,000	15,063	20,000	20,000	30,000
2.2 Number of Youth Networks established, strengthened and empowered	203	250	203	250	300	330
2.3 Number of existing youth centres rehabilitated	0	1	0	1	1	1
Sub-Program Youth Health, Guidance and Counselling						
Output 3: Youth well-being improved						
Indicator(s):						
3.1 Number of youths accessing Comprehensive Sexuality Education	172,024	200,000	172,024	250,000	300,000	350,000
3.2 Proportion of Youth (10-24) accessing Youth Friendly Health Services	41.1%	45	41.1	48%	55%	65%
3.3 Number of Youth accessing mental health services	631	1,000	631	3,000	5,000	10,000
Sub-Program Functional Literacy and Youth Policy Guidance						
Output 4: Youth education status enhanced						
Indicator(s):						
4.1 Number of functional literacy classes established	368	400	368	400	450	500
4.2 Number of youth graduating from Functional Literacy classes	7,087	8,000	7,087	8,000	9,000	10,000
Sub-Program Youth Coordination and Policy Guidance						
Output 5: Youth sector coordination enhanced						
Indicator(s):						

Indicators	2025/26 Actual	2026/27		2027/28 Targets	2028/29 Projection	2029/30 Projection
		Target	Prelim			
5.1 Number of youth coordination meetings conducted		4	2	4	6	6
5.2 Number of Youth data and dissemination platforms enhanced		1	1	1	1	1
Sub-Program Youth Peace and Security						
Output 6: Youth leadership in peace building and security enhanced						
Indicator(s):						
6.1 Number of youth leaders trained in conflict early warning and advocacy	450	1,000	450	2,000	2,000	4,000
6.2 Number of youth leaders in political parties reached with non-violent activities	320	500	320	500	1,000	2,000
6.3 Number of youth trained in strengthening peace architecture through research	280	500	280	1,000	2,000	2,500

Program 125: Sports Development

Programme Objective: To promote mass participation in sports

Table 6.2 Programme Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome:						
Indicator(s)						
Sub-program: Mass Participation in Sports and School Sports						
Output 1: Participation in sports disciplines increased						
Indicator(s):						
1.1 Number of schools having Indigenous sports disciplines and teaching PE		16	23	35	200	300
1.2 Number of Sports disciplines adapted for people living with disabilities		3	8	12	14	14
1.3 National Sports Academies established		3	5	8	15	20
1.4 Number of sports competitions established and active		3	9	9	17	20
Sub-Program: Sports and recreation infrastructure						
Output 2: Sports and recreation infrastructure developed						
Indicator(s):						
2.1 Number of sports infrastructures constructed		9	0	3	10	15
2.2 Number of sports infrastructure rehabilitated		3	1	3	10	10
2.3 Number of Sports infrastructures adapted for people with disabilities		3	0	5	10	10
Sub-Program: International Corporation and Participation in Sports						
Output 3: Sports performance at international level improved						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Indicator(s):						
3.1 Number of international sports competitions participated		12	10	12	15	15
3.2 Number of athletes participating in international sports programs		150	303	331	500	1500
3.3 Number of international programs participated in		13	15	15	36	40
3.4 Number of awards from international competitions		10	32	35	16	20
Sub-Program: Sports Policy Direction and Research in Sports						
Output 4: Sports management improved						
Indicator(s):						
4.1 Number of sports personnel trained in sports management		720	304	350	400	450
4.2 Number of supervision of sports programs conducted		14	18	15	30	35
4.3 Number of sports data and dissemination platforms enhanced		5	3	5	5	5
Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome:						
Indicator(s)						
Sub-program: Mass Participation in Sports and School Sports						
Output 1: Participation in sports disciplines increased						
Indicator(s):						
1.1 Number of schools having Indigenous sports disciplines and teaching PE		16	50	100	200	300
1.2 Number of Sports disciplines adapted for people living with disabilities		3	10	14	14	14
1.3 National Sports Academies established		3	6	10	15	20
1.4 Number of sports competitions established and active		3	9	15	17	20
Sub-Program: Sports and recreation infrastructure						
Output 2: Sports and recreation infrastructure developed						
Indicator(s):						
2.1 Number of sports infrastructures constructed		9	0	5	10	15
2.2 Number of sports infrastructure rehabilitated		3	4	10	10	10
2.3 Number of Sports infrastructures adapted for people with disabilities		3	0	10	10	10
Sub-Program: International Corporation and Participation in Sports						
Output 3: Sports performance at international level improved						
Indicator(s):						
3.1 Number of international sports competitions participated		12	12	15	15	15

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
3.2 Number of athletes participating in international sports programs		150	303	500	500	1500
3.3 Number of international programs participated in		13	30	35	36	40
3.4 Number of awards from international competitions		10	5	15	16	20
Sub-Program: Sports Policy Direction and Research in Sports						
Output 4: Sports management improved						
Indicator(s):						
4.1 Number of sports personnel trained in sports management		720	304	350	400	450
4.2 Number of supervision of sports programs conducted		14	18	25	30	35
4.3 Number of sports data and dissemination platforms enhanced		5	0	5	5	5

Program153: Integrated Tourism development

Program objective: To safeguard and promote Malawi's nation as a Heritage in all its identifiable forms for national identity, posterity, and sustainable national development

Table 6.3 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29 Projection
	Actual	Target	Prelim	Targets	Projection	
Outcome: Cultural heritage preservation strengthened						
Indicators						
1.1. No. of key stakeholder institutions mainstreamed with cultural issues in their policies and programs	10	10	1	10	10	10
1.2. No. of key institutions involved in preserving tangible cultural heritage provided with technical know-how	10	10	2	10	10	10
Subprogram 20.07: ARTS						
Output 1: Robust legislative and institutional framework for creative and heritage industries						
Indicator(s)						
1.1. NAHEC Bill, Creative Industries Bill and the draft Classification Bill finalized	1	2	1	0	0	0
1.2. Regulations under National Arts and Heritage Act developed	1	2	1	0	0	0
1.3. NAHEC Established	0	1	1	0	0	0
1.4. National Arts and Heritage Promotion Fund	0	1	0	1	0	0
Output 2: Accelerated growth of the Creative Industries and Heritage subsectors						

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29 Projection
	Actual	Target	Prelim	Targets	Projection	
Indicators						
2.1. No. of Malawian art content developed and promoted	2	5	0	5	5	5
2.2. Creative Industries Management Information System (CI-MIS) developed and operationalized	0	1	0	1	1	1
2.3. No. of arts at local and international markets	4	5	3	5	5	5
2.4. No. of promotional events for the arts facilitated, supported, and promoted at the local level	12	12	15	12	15	15
2.5. No. of outreach programs for the National Dance Troupe and for the basic creative skills development program among the youth (Arts HQs)	1	3	1	2	3	3
Output 3: development of the creative and heritage industries supported						
indicators						
3.1. No. of licenses issued	367	300	97	300	320	350
3.2. No. of permits issued	57	50	38	45	50	50
3.3. No. of Public awareness campaigns conducted	4	10	8	10	12	15
3.4. No. of entertainment articles classified	60	100	97	100	100	110
Output 4: Cultural industry events facilitated and promoted						
Indicator(s)						
4.1. No. of festivals documented	10	10	7	10	10	10
4.2. No. of cultural exchange programs conducted	2	3	3	3	3	3
4.3. No. of outreach programs on traditional dance conducted	12	5	1	5	5	5
Sub-programme 3: Museums and Monuments						
Output 1: Technical know-how provided to key institutions involved in preserving tangible and intangible cultural heritage						
Indicator(s)						
1.1. No of institutions oriented on mainstreaming cultural heritage	5	5	5	5	5	5
1.2. No of communities mobilized in cultural heritage preservation through cultural festivals	10	10	7	10	10	10
1.3. Movable and immovable cultural heritage maintained	3	5	2	5	5	5
Output 2: Monuments and heritage resources conserved, preserved, promoted and presented						
Indicator(s)						

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29 Projection
	Actual	Target	Prelim	Targets	Projection	
2.1 Number of monuments inspected, assessed and documented	10	12	4	12	12	12
2.2 Number of monuments and heritage resources rehabilitated and/or developed.	3	5	2	5	6	6
2.3 Number of monuments and cultural heritage. Sites maintained.	3	6	2	6	6	6
2.4 Number of Museum specimens and objects conserved and preserved.	200	500	100	500	500	500
2.5 Number of repositories and museums fitted with environmental control equipment	3	3	2	3	3	3
2.6 Number of monuments and collections inventories updated/developed.	2	2	2	3	2	2
Output 4: Stakeholders and the general public informed/sensitized about Malawi's heritage						
Indicator(s)						
4.1 No of exhibitions mounted including expos	2	2	0	2	2	2
4.2 No of Education and outreach programmes carried out on topical issues.	2	5	1	5	5	5
4.3 No of cultural heritage international conferences attended	3	4	2	3	3	3
4.4 No of local and international training sessions attended	3	6	3	6	6	6
Output 5: Institutional capacity strengthened						
Indicator(s)						
5.1 No of Acts parliament reviewed and submitted to cabinet approval	3	3	3	3	0	0
5.2 No of meetings for the Heritage Advisory Council conducted	2	2	0	2	2	2
5.3 No of cultural heritage international conferences attended	5	5	2	5	5	5
5.4 No of local and international training sessions attended	3	4	3	4	4	4
Output 6: No. of Mini-archives and records room in selected public institutions developed, No. functional filing systems developed & No. of records management surveys conducted						
Indicator(s)						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
6.1. No of Records management training facilitated	8	10	4	10	12	10
6.2. No of ISBN issued	30	120	27	120	200	150
6.3. No of published materials collected	1000	1240	1116	1240	1360	1500
6.4. No of records management surveys conducted.	18	24	12	54	60	70
6.5. No of Records Management policies for MDAs developed	6	6	2	6	8	8
6.6. Volume of records processed from MDAs to records centres (m3)	3600	3600	1440	3600	4000	4000

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Improved organizational, management and administrative services						
Indicator(s)						
1.1 Percentage of programs implemented efficiently and effectively		100	55	100	100	100
1.2 Percentage decrease in vacancy rate		5	4	5	5	5
1.3 Percentage of administrative service provision achieved		100	70	100	100	100
1.4 Percentage of cost centres audited		50	70	100	100	100
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Enhanced management of organisational performance						
Indicator(s):						
1.1 Percentage of performance contract targets met		100	70	100	100	100
1.2 Quarterly performance contract progress reports submitted within 30 days after each quarter		4	4	4	4	4
1.3 2.3 Percentage of funding allocated to budgeted activities		90	70	100	100	100
1.4 2.4 Quarterly M&E reports produced		4	4	4	4	4

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.5 2.5 Percentage of procurements included in the annual procurement plan		70	100	100	100	100
1.6 Percentage of office services and supplies provided		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	12	12	12
2.2 Monthly commitment returns submitted by the 14th of the following month		12	12	12	12	12
2.3 Percentage of audits completed in the annual audit plan		60	70	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		100	80	100	100	100
3.2 Percentage of staff appraised on their performance		100	0	100	100	100
3.3 Number of staff trained on job-related skills		5	6	20	20	20
3.4 Number of employees recruited		25	5	15	15	15
3.5 Percentage of monthly funding allocated to HIV/AIDS related activities		2	2	2	2	2
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		92	40	100	100	100
4.2 Percentage of ICT service requests resolved		98	88	100	100	100

VI. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	1,997.42	1,161.97	1,893.69
211-Wages and Salaries	728.87	306.62	1,106.89
001-Salaries in Cash	676.45	272.60	838.99
003-Other allowances in cash	52.42	34.02	267.90
221-Goods and Services	726.34	761.47	741.22
012-Internal travel	353.28	431.68	360.51

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
013-External travel	41.20	129.00	98.92
014-Public Utilities	65.26	21.95	29.73
015-Office supplies	84.03	54.64	66.43
016-Medical supplies	1.60		
018-Education supplies			2.90
019-Training expenses	8.21	-1.24	19.80
021-Agricultural Inputs	0.52		
023-Other goods and services	0.60	-0.60	11.52
024-Motor vehicle running expenses	100.63	91.12	101.17
025-Routine Maintenance of Assets	71.01	34.91	50.24
263-Grants to Other General Government Units	476.00		
084-Current grants to Extra-Budgetary Units	476.00		
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	27.73	42.73	30.00
119-Premiums	27.73	42.73	30.00
311-Fixed Assets	38.48	51.16	15.58
002-Machinery and equipment other than transport equipment	38.48	51.16	15.58
131-Public Financial Management	76.10		
221-Goods and Services	76.10		
012-Internal travel	48.30		
013-External travel	15.00		
014-Public Utilities	0.30		
015-Office supplies	9.20		
024-Motor vehicle running expenses	3.30		
153-Integrated Tourism Development		644.16	2,402.85
211-Wages and Salaries			80.00
001-Salaries in Cash			80.00
221-Goods and Services		530.83	2,188.93
012-Internal travel		196.28	721.58
013-External travel		39.26	234.73
014-Public Utilities		28.06	134.67
015-Office supplies		69.80	172.90
017-Rentals			24.00
018-Education supplies			10.62
019-Training expenses		4.56	20.06
020-Acquisition of technical services		7.00	395.74
023-Other goods and services		35.80	62.79
024-Motor vehicle running expenses		102.01	277.82
025-Routine Maintenance of Assets		48.06	134.02
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes		12.00	18.69
119-Premiums		12.00	18.69
311-Fixed Assets		101.33	115.23
001-Transport equipment		75.00	
002-Machinery and equipment other than transport equipment		26.33	115.23
126-Youth Development	1,901.04	1,480.44	154.69

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
211-Wages and Salaries	135.05	107.50	
001-Salaries in Cash	122.75	107.50	
003-Other allowances in cash	12.30	0.00	
221-Goods and Services	1,577.56	1,255.04	152.49
012-Internal travel	360.09	238.34	56.40
013-External travel	43.04	31.04	11.40
014-Public Utilities	9.88	7.88	8.70
015-Office supplies	24.72	28.17	13.50
016-Medical supplies	1.50	1.50	1.20
019-Training expenses	7.20	7.20	6.40
020-Acquisition of technical services	963.10	823.47	
021-Agricultural Inputs	14.05	14.05	9.00
024-Motor vehicle running expenses	120.48	87.88	27.85
025-Routine Maintenance of Assets	33.50	15.50	18.05
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	15.13	6.13	0.13
119-Premiums	15.13	6.13	0.13
311-Fixed Assets	173.30	111.78	2.07
002-Machinery and equipment other than transport equipment	168.00	106.48	
003-Other structures	4.30	4.30	1.29
004-Land improvements	1.00	1.00	0.78
125-Sports Development	6,446.69	7,516.99	7,779.42
211-Wages and Salaries	196.30	761.49	
001-Salaries in Cash	180.41	547.44	
003-Other allowances in cash	15.88	214.05	
221-Goods and Services	3,844.98	6,517.93	7,766.42
012-Internal travel	253.95	180.24	147.77
013-External travel	286.56	224.76	9.26
014-Public Utilities	191.01	361.16	152.10
015-Office supplies	346.71	305.21	93.80
016-Medical supplies		1.60	0.80
018-Education supplies			9.00
019-Training expenses	10.00	12.25	10.00
020-Acquisition of technical services	2,580.00	5,254.26	7,275.00
021-Agricultural Inputs		0.67	0.60
023-Other goods and services	1.78	1.48	
024-Motor vehicle running expenses	92.90	107.23	58.80
025-Routine Maintenance of Assets	82.08	69.08	9.29
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	14.43	14.43	
119-Premiums	14.43	14.43	
311-Fixed Assets	2,359.77	191.93	13.00
001-Transport equipment	85.00	85.00	
002-Buildings other than dwellings	2,110.00		
002-Machinery and equipment other than transport equipment	164.77	106.93	13.00
312-Inventories	31.22	31.22	

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-Materials and supplies	31.22	31.22	
Grand Total	10,421.26	10,803.56	12,230.65

VII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	1,985.52	1,278.92	982.15
010-Youth Development	0.00		
046-Youth Development	1,849.04	1,420.44	200.91
047-Neno Youth Centre	60.00	60.00	90.34
048- Sports Development	6,246.70	7,123.19	7,647.40
049- Kamuzu Stadium	80.00	90.15	138.55
051-Bingu National Stadium	200.00	186.70	315.97
015- Department of Arts		60.79	486.77
016- Department of Museum and Monuments (South)		6.90	43.32
017- Department of Museum and Monuments (East)		9.35	20.93
018- Department of Museum and Monuments (North)		5.09	28.27
019- Department of National Records and Archives Services (East)		15.47	635.43
020- Department of National Records and Archives Services (North)		19.23	46.89
021- Department of National Records and Archives Services (Centre)		110.92	67.48
022- Arts(South)		18.82	62.37
023- Censorship Board		12.58	77.54
024- Department of Museum and Monuments (Centre)		131.79	897.47
025- National Arts Heritage Council		253.23	488.85
Grand Total	10,421.26	10,803.56	12,230.65

VIII. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(k'000,000)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
C	1	1	1	2	2	0	2	57.49
D	5	3	1	4	5	2	7	75.08
E	7	3	1	4	6	1	7	11.42
F	6	3	3	6	3	3	6	96.31
G	9	6	3	9	7	6	13	66.54
H	2	0	1	1	10	2	12	48.55
I	31	10	6	16	8	6	14	113.46
J	0	0	0	0	1	1	2	13.12
K	37	16	13	29	18	12	30	106.66
L	5	0	2	2	15	2	17	82.81
M	22	14	7	21	35	15	50	151.2
N	27	23	1	24	24	2	26	62.03
O	13	8	3	11	8	2	10	54.01
P	38	28	14	42	49	20	69	192.19
Q	1	7	1	8	16	0	16	18.52
R	23	12	1	13	10	0	12	37.5
Total	221	134	58	192	132	57	293	1,186.89

IX. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development II	7,130.00	6,859.00	7,275.00
12490 - Construction of Youth Centre in Mzuzu	1,000.00	675.47	1,000.00
13990 - National Youth Service	550.00	488.48	
14410 - Rehabilitation of Blantyre Cultural Centre			375.00
20920 - Rehab of Kamuzu Institute for Sports	1,000.00	1,000.00	1,000.00
23570 - Construction of National Indoor Sports Complex	2,600.00	2,950.00	1,500.00
23850-Support for the Management of EDF Funds	1,980.00		
25150 - Construction of an Arts Development Centre			900.00
23580 - Construction of Two Stadiums for Big Bullets and Be forward Wanderers		1,745.04	2,500.00
Grand Total	7,130.00	6,859.00	7,275.00

MINISTRY OF AGRICULTURE, IRRIGATION AND WATER DEVELOPMENT

Vote number: 190

Controlling Officer: Secretary for Agriculture Irrigation and Water Development

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 2025/26

Agriculture Sector

- Established and supported 13,802 Farmer Field Schools with participation of 303,644 (97,167 Males, 206,477 Females) farmers
- Facilitated revamping of DAESS Structures at all levels in all districts.
- Increased adoption rate of improved technologies from 30% to 46% for example, sustainable land management
- Reached 1,360,809 farmers through multimedia campaigns on nutrition, post-harvest handling, irrigation, catchment management and pest management
- Promoted Gender Equality and social Inclusion
- Supported 16,211 Income Generating Groups
- 56,840 households are implementing Household Approach.
- Development of Gender and Targeting strategies for SAPP and PRIDE projects.
- Served more than 250,000 farmers through digital extension and advisory services through Malawi Digital Plant Health Services (MADIPHS) and Ulimi ndi Nyengo SMS system.
- Produced and aired 225 radio and 44 TV programs
- Facilitated development of knowledge management and communication strategy documents
- Increased population of major livestock species
 - Cattle: increased by 2.76% (from 2,269,055 to 2,331,687)
 - Goats: increased by 5.0% (from 14,090,773 to 14,818,891)
 - Sheep: increased by 5.9% (from 459,959 to 487,265)
 - Pigs: increased by 8.9% (from 12,475,657 to 13,581,236)
 - Indigenous chickens: increased by 5.8% (from 113,860,549 to 120,490,248)

- Re-opened Mikolongwe Hatchery in 2025 and now has started selling 6 weeks chicks
- sold 47,207 Black Australorp chicks to smallholder poultry farmers
- Provided artificial insemination services, over 85,000 cows inseminated with local and imported semen
- Facilitated Importation of 90 pure Jersey cattle at Dwambazi for breeding
- Prevented outbreaks of FMD in all high risk areas by vaccinating 51,293 cattle against Foot and Mouth Disease (FMD)
- Vaccinated 342,702 dogs and cats against rabies
- Developed disease control strategies for FMD, Newcastle Disease, Peste des Petits Ruminants (PPR), Highly Pathogenic Avian Influenza (HPAI), African Swine Fever (ASF) and Rabies
- Increased I-2 vaccine production Capacity from 10,000,000 to 30,000,000 doses per year
- Constructed 6 greenhouses against target of 8 with another 6 already procured waiting for supplier to construct.
- Provided mechanisation hiring to over 1021 farmers with over 1465 ha (ploughed, harrowed & ridged) and 1319 metric tons of maize shelled
- Procured and distributed 6 tractors, 4 ploughs, 4 ridgers, 6 harrows, 6 multi-crop row planters and 6 multi-crop threshers to all the ADDs
- Trained 32 mechanics and 31 Farm Mechanisation officers on operation, servicing and maintenance of tractor engines
- Revised mechanisation services hiring rates which were stagnant for over 3-4 years despite rising scheme operational costs
- 200 catchment maps depiction land cover, slope, elevation and spatial locations of land degradation hotspots
- 369 staff members and 1, 283,058 farmers trained on sustainable land and water management technologies
- 2,675,516 agroforestry tree seedlings were raised covering about 800,00ha

Water Sector

- 9 Ground Water reticulated systems developed under MWASIP
- 65 Ground Water sources developed
- 7 Flood monitoring and focusing stations established
- 4 sensitization meetings on managed aquifer recharge undertaken
- 13 ground water sources rehabilitated
- 38 Afridev Boreholes constructed
- 5 Solar powered high yielding boreholes completed.
- 214 boreholes completed in health care facilities under global fund
- 1 operation and maintenance Model facilitated
- 1 Design manual for climate resilient infrastructure developed
- 1 Gravity fed Scheme at Nyika Vwaza constructed

IV. PROGRAMME ISSUES

- Limited access to ORT funds for implementation of activities
- Inadequate motorcycles for Front line staff mobility
- Dilapidated office and housing facilities

- Inadequate resources to support on farm demonstrations (OFDs)
- Limited and unreliable mobility for extension and veterinary staff
- Dilapidated infrastructure and obsolete equipment, including laboratories, farm machinery, and production facilities, limiting effective service delivery
- Frequent incapacitation of water resource infrastructures and water supply systems by disasters
- Vandalism/theft of borehole-pump parts and piped water systems infrastructure (e.g. submersible pumps)
- Inefficient management of rural water supply systems.
- Substandard works by some contractors.
- Absence of an independent regulator for the water supply and sanitation sector.
- Shortage of adequate human resource at national and district council levels.
- High levels of non-revenue water for piped water supply schemes, especially the Water Boards.
- Forex shortage which affected importation of materials for implementation of works.
- Devaluation of the kwacha which increased cost of materials
- Unavailability of allocated resources for the implementation of the Resettlement Action Plan (RAP).
- Erosion of project value due to foreign exchange losses, especially on local contracts denominated in foreign currencies but paid in Malawi Kwacha

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2026-28 Projections	2028-298 Projections
020-Management and Support Services	22,259.10	21,277.99	30,095.11	28,527.20	28,238.63
1-Information and Communication Technology	85.36	41.47	85.36	80.91	80.09
2-Planning, Monitoring and Evaluation	735.59	542.45	1,037.87	983.80	973.85
3-Cross Cutting Issues	881.95	368.55	565.22	535.78	530.36
7-Administration	5,141.17	2,819.97	9,009.69	8,540.30	8,453.91
8-Financial Management and Audit Services	920.36	566.13	192.91	182.86	181.01
9-Human Resource Management	14,494.67	16,939.42	19,204.06	18,203.55	18,019.41
105-Agriculture Diversification	127,431.80	97,735.14	158,625.56	150,361.40	148,840.39
1-Crop production	35,806.01	29,146.56	31,881.72	30,220.73	29,915.03
2-Livestock and Fish Production	3,655.41	3,313.53	5,075.80	4,811.35	4,762.68
3-Land Resource Management	1,563.64	877.21	759.19	719.64	712.36
4-Food and Nutrition Security	86,406.74	64,397.83	120,908.85	114,609.67	113,450.32

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2026-28 Projections	2028-298 Projections
107-Anchor Farms Development	7,344.97	819.65	44,721.24	42,391.33	41,962.51
1-Mega Farms	6,498.30	344.52	44,721.24	42,391.33	41,962.51
2-Green House Farms and Hydroponics	846.67	475.13	-		
106-Irrigation Development	320,764.82	244,574.34	289,221.73	274,153.70	271,380.44
1-Small Scale Irrigation Development	91,199.70	14,254.11	4,673.19	4,429.72	4,384.91
2-Large Scale Irrigation Development	123,301.82	177,690.59	284,137.54	269,334.39	266,609.88
3-Irrigation Management	106,236.06	52,621.96	379.50	359.73	356.09
4-Catchment Management	27.24	7.67	31.51	29.86	29.56
110-Agriculture Markets	152,679.91	198,350.76	176,361.85	167,173.66	165,482.58
2-Post Harvest Losses Management	855.16	751.79	1,200.00	1,137.48	1,125.98
3-Agri-Prenuership Extension Services	56.97	56.97	32.17	30.50	30.19
4-Farmer Organizations	124.02	76.02	25.94	24.58	24.34
5-Agriculture Markets Accessibility	151,643.77	197,465.98	175,103.74	165,981.09	164,302.08
111-Agriculture Research, Innovation and Dissemination	13,749.11	8,101.13	3,101.32	2,939.74	2,910.00
1-Commodity Genetic Improvement	-	-	52.16	49.45	48.95
2-Veterinary Services	3,381.47	1,633.29	-		
4-Crop Protection	643.95	512.18	-		
6-Research generation and dissemination	9,723.68	5,955.66	3,049.15	171,834.30	170,096.08
108-Agriculture Inputs	22,728.19	241,336.61	122,340.82	115,967.04	114,793.95
1-Inputs Accessibility	22,728.19	241,336.61	122,340.82	115,967.04	114,793.95
166-Water Resources Development, Management and Supply	-	6.18	145,321.37	137,750.34	136,356.90
1- Water Resources Developemnt and Management	-	6.18	987.64	36.18	926.71
2- Water Supply	-	-	144,333.73	136,814.16	135,430.18
109-Agriculture Mechanization	792.31	539.90	1,572.86	1,490.92	1,475.84
1-Machinery Hire and Ownership Scheme	462.94	415.45	1,457.58	1,381.65	1,367.67
2-Capacity Building	329.37	124.45	115.28	109.27	108.17
Grand Total	667,750.22	812,741.69	971,361.86	920,755.33	911,441.24

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 105: Agriculture Diversification

Programme Objective: To diversify agriculture production

Table 6.1: Programme Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Improved agricultural diversification						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Indicator(s)						
Sub-program 105.1: Crop production						
Output 1: Increased crop production						
Indicator(s):						
1.1. Crop yield (tons/ ha)						
1.1.1 Maize		3.5	2.2	3.8	3.9	4.0
1.1.2. Rice		3.0	1.9	3.2	3.3	3.4
1.1.3. Groundnuts		2.5	.9	2.6	2.7	2.8
1.1.4. Soy Beans		2.5	1.2	2.6	2.7	2.8
1.1.5. Other Pulses		2.5	1.2	2.6	2.7	2.8
1.1.6. Bananas		40.0	24.3	40	40	40
1.1.7. Sesame		1.5	.6	1.6	1.7	1.8
1.2. Tonnage of crops produced (MT)						
1.2.1 Maize		4,200,000	4,398,064	4,250,000	4,300,000	4,350,000
1.2.2 Rice		2,000,000	144,096	2,100,000	2,200,000	2,300,000
1.2.3 Groundnut		550,000	615,625	600,000	650,000	700,000
1.2.4 Soya beans		400,000	43,344	450,000	500,000	550,000
1.2.5 Sesame		8,000	21,672	9,000	10,000	11,000
1.2.6 Other pulses		1,250,000	1,344,300	1,300,000	1,350,000	1,400,000
1.2.7 Banana		1,200,000	1,352,676	1,250,000	1,300,000	1,350,000
1.3 Area planted to crops (ha)						
1.3.1 Maize		2,500,000	1,999,120	2,600,000	2,700,000	2,800,000
1.3.2 Rice		80,000	9,0061	100,000	110,000	120,000
1.3.3 Soya beans		400,000	246,250	450,000	500,000	550000
1.3.4 Sesame		19,000	36,120	19,500	20,000	20,500
1.3.5 Other pulses		1,120,000	1,120,250	1,270,000	1,320,000	1,380,000
1.3.6 Banana		55,500	55,676	60,000	65000	70,000
1.3.7 Groundnuts		550,000	475,240	600,000	650,000	700,000
Sub-Program 105.2: Livestock and Fish Production						
Output 2: Increased livestock production						
Indicator(s):						
2.1 Total livestock units (households)	2.42	2.50	2.31	2.5	2.6	2.7
2.2 Per capita meat consumption(kgs)	4.10	6.50	10.5	11	11.5	12
Sub-Program 105.3: Land Resource Management						
Output 3: Improved land resources management						
Indicator(s):						
3.1. Area under land resources	664,400	698,700	558,960	793,115	872,470	916,094

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
conservation technologies(ha)						
3.1.1. Area under soil and water conservation technologies (ha)	266,585	363,530	290,530	418,059	480,768	552,883
3.1.2 Area under soil fertility improvement (ha)	489,455	501,110	526,265	605,090	695,853	800,230
3.1.3. Area under conservation agriculture technologies (ha)	5,104	6,100	7,564	8,000	8,800	9,680
3.2. Number of farmers adopting land resources conservation technologies	166,100	1,746,750	1,283,058	1,834,087	1,925,791	2,022,081
3.3. Percentage of targeted farmers adopting land resource conservation technologies	100	100	80	85	90	95
3.4. Number of crop suitability maps management		8	8	9	12	15
3.5. Area under strengthened catchment	334,400	467,000	164,640	537,050	617,607	679,368
3.6. Land area zoned into agriculture landscape (ha)	1,067,000	1,345,000	1,076,000	1,479,500	1,627,450	170,195
Sub-Program 105.4: Food and Nutrition Security						
Output 4: Food and nutrition education enhanced						
Indicator(s):						
4.1. Percentage of farming households implementing IHF	29.00	32.00	34	35	35	35
4.2 Number of messages produced on food utilization	6.00	8.00	8	8	8	8
4.3. Number of food and nutrition surveillance conducted	1.00	1.00	2	1	1	1
4.4. Number of recipe books developed for under five children		1.00	1	1	1	1
4.5. Number of nutrition open days		1.00	1	1	1	1

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
4.6. Number of efficient food storage technologies identified		2.00	1	1	1	1
4.7. Number of households trained in dietary diversification and food processing and utilization		50,000	341,336	280,000	290000	300000
4.8. Number of male nutrition champions identified		56.00	60	78	80	124

Programme 106: Irrigation Development

Programme Objective: To promote sustainable irrigation development and management

Table 6.2: Programme Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Area under irrigation increased						
Indicator(s)						
1.1. Cumulative area under irrigation (ha)	154,190	162,566	160,200	167000	175000	182000
Sub-program 106.1: Small Scale Irrigation Development						
Output 1: Increased small scale irrigation development						
Indicator(s):						
1.1 Annual increment in area under small-scale irrigation (ha)	1,717	1,200	716.62	1500	2000	3000
Sub-Program 106.2: Large Scale Irrigation Development						
Output 2: Increased large scale irrigation development						
Indicator(s):						
2.1. Annual increment in area under large-scale irrigation(ha)	3,577	4,000	3132	5000	5000	5000
Sub-Program 106.3: Irrigation Management						
Output 3: Improved irrigation management						
Indicator(s):						
3.1. Percentage of the area in irrigation schemes utilised	80	85	80	85	90	95
3.2. Number of functional Water User Associations registered	97	112	100	105	110	115
Sub-Program 106.4: Catchment Management						
Output 4: Enhanced catchment management						
Indicator(s):						
4.1. Area (ha) of the catchment under sustainable management	198,679	205,800	164,640	226,380	249,018	273,919

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
4.2. Number of farmers adopting catchment management technologies	357,900	514,500	308,700	565,950	622,545	684,799
4.3. Adoption rate of catchment management technologies among targeted farmers	73	100	60	75	80	85
4.4. Land Resources information database	1	1	0	1	1	1

Programme 107: Anchor Farms Development

Programme Objective: To enhance agriculture production and productivity

Table 6.3: Programme Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Agriculture commercialization improved						
Indicator(s)						
1.1. Percentage of farmer organizations producing for the market	44	55	-	-	-	-
1.2. Amount of revenue (Market turnover) for farmer organizations (MK' billion)	-	10	-	-	-	-
Sub-program 107.1: Mega Farms						
Output 1: Increased mega farm production						
Indicator(s):						
1.1. Number of mega farms established	870	1500	6	8	10	12
1.2. Quantity of crops produced under mega-farms (MT)						
1.2.1. Cotton	-	5,000	0	0	0	0
1.2.2. Maize	180,000	10,000	8700	12500	16250	21125
1.2.3. Soy bean	1,500	600	0	10000	15000	20000
1.3. Tropical Livestock Units under mega-farms	92.50	76.2	83	85	87	89
Sub-Program 107.2: Green House Farms and Hydroponics						
Output 2: Increased production under greenhouse farms and hydroponics						
Indicator(s):						
2.1. Number of greenhouses established	2	8	6	8	10	12
2.2. Quantity of horticultural crops produced under green house and hydroponics technology (MT)	150	700	476	506	536	566
2.3. Number of horticulture farmers adopting green house and hydroponics production technologies	8	16	44	72	100	128
Sub-Program 107.3: Out-Grower Schemes						
Output 3: Increased out-grower scheme production						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
3.1. Number of farmers under out-grower scheme production arrangement	300	60	0	-	-	-
3.2. Number of out-grower schemes established	7	3	0	-	-	-
3.3. Quantity of crops produced under out-grower schemes (MT)			-	-	-	-
3.3.1 Cotton	-	150	-	-	-	-

Programme 108: Agriculture Inputs

Programme Objective: To strengthen quality input supply and access systems

Table 6.4: Programme Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Increased access to high quality farm inputs						
Indicator(s)						
1.1. Percentage of farmers accessing quality inputs	31	37	22	35	40	45
Sub-program 108.1: Inputs Accessibility						
Output 1: increased inputs accessibility						
Indicator(s):						
1.1. Number of farmers on livestock pass on programs	23,700	30,000	25,200	30,000	32,000	35,000
1.3. Number of FISP beneficiaries	1,270,808	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
Sub-Program 108.2: Livestock Breeding						
Output 2: Improved livestock breeding						
Indicator(s):						
2.1. Number of Black Austrolops produced	79,879.00	90,000	47,207	111,000	130,000	155,000
2.2. Number of farmers accessing Artificial Insemination services	1,255.00	5,000	5,500	7,000	9,000	11,000
2.3. Number of steers produced	1,240.00	2,000	385	435	480	550
Sub-Program 108.3: Seed Supply Systems						
Output 3: Improved seed supply system						
Indicator(s):						
3.1. Area (ha) of certified seed inspected	4,979.5	19,500	8,500	9,800	10,300	10,300
3.2. Quantity of seed lots for certified seed (MT) inspected	11,249.7	15,500	15,000.3	15,950	16,000	16,500

Programme 109: Agriculture Mechanization

Programme Objective: To mechanize agricultural production

Table 6.5: Programme Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Increased Agriculture Mechanization						
Indicator(s)						
1.1. Tractor to farmer ratio	1:3,820	1:3,820	1:3455	1:3200	1:2940	1:2450
Sub-program 109.1: Machinery Hire and Ownership Scheme						
Output 1: Improved accessibility and ownership of farm machinery						
Indicator(s):						
1.1 Number of farmers accessing farm machinery	530.00	550	1,021	1,500	1,800	2,000

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.2. Area (ha) under mechanized production	2,365.00	3,000	1,465	2,000	2,500	2,700
1.3. Number of farm machinery hiring centres	6.00	8	8	8	8	8
Sub-Program 109.2: Capacity Building						
Output 2: improved capacity in farm machinery maintenance, operations and fabrications						
Indicator(s):						
2.1. Number of mechanics and local artisans trained on maintenance and servicing of farm machinery	-	15	32	40	45	50
2.2. Number of mechanics and local artisans trained in fabrication of farm machinery	-	10	0	10	15	20
2.3. Number of plant operators trained in farm machinery operations	90	30	25	35	40	50
2.4. Number of farmers trained in farm machinery operations	-	30	0	20	30	40
2.5. Number of staff trained in agriculture mechanization	55	35	31	40	45	45
Sub-Program 109.3: Value Addition and Agro-Processing						
Output 3: Increased agro-processing and value addition						
Indicator(s):						
3.1. Number of agro-processing cooperatives	20.00	40	37	50	60	70
3.2. Number of farmers involved in agro-processing	984.00	2,000	3,650	5,000	6,000	7,000

Programme 110: Agriculture Markets

Programme Objective: To improve farmer access to agricultural markets

Table 6.6: Programme Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: (i) Strengthened high value markets (ii) Improved management of post-harvest losses (iii) Strengthened extension services in agri-entrepreneurship						
Indicator(s)						
1.1. Number of farmer organizations accessing high value markets	26	20	23	25	30	35
1.2. Percentage increase in farmers income from agricultural produce	35	40	31	40	42	45
Sub-program 110.1: Agricultural Market Information Systems						
Output 1: Strengthened agricultural market information systems						
Indicator(s):						
1.1. Number of digital agricultural market information platforms operational	1	2	2	2	3	3
1.2. Number of staff trained in agricultural market intelligence	-	56	56	56	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.3. Number of agricultural market research conducted on selected value chains	-	5	1	4	4	5
1.4. Number of agricultural market surveys conducted.	1	2	2	2	2	2
Sub-Program 110.2: Post Harvest Losses Management						
Output 2: Improved post-harvest loss management						
Indicator(s):						
2.1. Percentage of post- harvest losses	10.7	6	10	9.5	9.3	9.2
Sub-Program 110.3: Agri-Prenuership Extension Services						
Output 3: Viable agri-business ventures						
Indicator(s):						
3.1. Number of farmer organizations trained in Business Management	240	350	363	350	250	200
3.2. Number of farmer organizations trained in financial literacy	276	350	363	350	250	200
3.3. Number of farmer organizations linked or accessing grants	480	350	267	350	250	200
Sub-Program 110.4: Farmer Organizations						
Output 4: Functional farmer organizations						
Indicator(s):						
4.1. Number of farmer organizations registered	146	120	97	100	80	60
4.2. Number of farmer organizations trained leadership and organizational management	428	450	443	450	350	300
Sub programme 110.5: Agriculture Markets Accessibility						
Output 5: Farmer groups linked to markets						
Indicator(s):						
5.1. Number of agricultural value chains developed	6	8.00	5	8	8	8
5.2. Number of farmer organizations linked to markets	480	800	683	850	900	1000
5.3. Volume of agricultural produce sold (MT)	326500	650,000	401,500	700,000	750,000	800,000

Programme 111: Agriculture Research, Innovation and Dissemination

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

Table 6.7: Programme Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: (i) Enhanced agriculture research and innovation (ii) Sustainable adoption of agriculture practices and technologies						
Indicator(s)						
1.1. Percentage of farmers adopting improved technologies	40	50	56	60	65	70

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.2. Percentage of farmers accessing improved technologies	52	65	67	70	75	80
Sub-program 111.1: Commodity Genetic Improvement						
Output 1: Enhanced commodity genetic improvement						
Indicator(s):						
1.1. Number of accessions collected and deposited in the national gene bank	150	250	260	300	350	360
1.2. Number of accessions duplicated and deposited in the regional gene bank	120	200	210	220	240	250
1.3. Number of access characterised	150	150	150	150	150	160
1.4. Number of on farm/in-situ conservation sites established	20	20	20	20	20	21
1.5. Number of accessions rejuvenated and multiplied	100	150	150	150	150	152
1.6. Number of community seed banks established	-	2	2	2	2	2
1.7. Number of accessions distributed to users	10	30	30	30	30	30
Sub-Program 111. 2: Veterinary Services						
Output 2: Improved veterinary services						
Indicator(s):						
2.1. Number of chickens vaccinated against New Castle Disease	51,918,390	55,000,000	41,200,000	50,000,000	55,000,000	60,000,000
2.2. Number cattle vaccinated against FMD	180,484	150,000	51,293	150,000	180,000	200,000
2.3. Number of dogs vaccinated against rabies	217,856	350,000	342,702	350,000	400,000	450,000
Sub-Program 111.3: Seed Quality Control						
Output 3: Enhanced seed quality control						
Indicator(s):						
3.1. Area(ha) of seed fields inspected	4,979.5	19,500	8,500	9,800	10,300	10,300
3.2. Quantity of seed samples tested (MT) for national certificates	11,249.7	15,500	15,000.3	15,950	16,000	16,500
3.3. Quantity of seed samples tested (MT) for orange international certificates	2,600	15,500	2,950	3,250	4,500	4,500
Sub-Program 111.4: Crop Protection						
Output 4: Improved crop protection services						
Indicator(s):						
4.1. Number of phyto-sanitary certificates issued	20,154	26,500	19,000	20,000	21,500	22,000
4.2. Number of plant import and in transit permits issued	1,074	2,500	675	1,000	1,500	2,000
4.3. Number of digital systems for phyto sanitary and import permits developed	-	1	1	1	1	1

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
4.4. Number of Staff trained in phyto-sanitary and import permit System	7	1	1	40	40	40
Sub programme111.5: Drug and Vaccine Production						
Output 5: Increased drug and vaccine production						
Indicator(s):						
5.1. Number of I-2 vaccine doses produced	9,460,500	12,000,000	13,502,400	15,000,000	20,000,000	25,000,000
Sub programme111.6: Research generation and dissemination						
Output 6: Increased technology generation and dissemination						
Indicator(s):						
6.1. Number of crop varieties released and disseminated	9	18	34	20	25	26
6.2. Number of agronomic technologies released and disseminated	9	12	16	12	15	16
6.3. Number of livestock breeds released and disseminated		1	-	3	2	2
6.4. Number of animal feed formulation produced		1	-	1	1	1
6.5. Number of livestock management systems produced		1	0	1	1	1
6.6. Number of functional DAESS structures	4,080	5,440	41,985	42,510	42,510	42,510
6.7. Number of farmers reached with extension messages (Field days, open days, IEC materials, ICT based messages etc.)	1,080,000	1,300,000	1,460,000	2,000,000	2,000,000	2,000,000
6.8. Number of farmers trained in innovative extension approaches and technologies	628,060	1,200,000	1,800,000	2,600,000	3,055,000	3,525,000
6.9. Number of technical messages developed and disseminated	11	10	8	12	14	16
6.10. Number of radio and TV programmes produced and aired	457	600	213	260	260	260
6.11. Number of households implementing HHA	21,000	35,000	21,000	35,000	48,371	65,000
6.12. Number of IGPs for vulnerable groups	150	300	150	300	201	400
6.13. Number of labour-saving technologies	2	1	5	8	10	15
Sub programme111.7: Fertilizer Use Efficiency						
Output 7: Increased fertilizer use efficiency						
Indicator(s):						
1.1. Number of fertilizer blends formulated for improved fertilizer use efficiency	-	5	5	5	7	8
1.2. Number of soil fertility amendments developed and evaluated	3	3	3	3	5	8

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.3. Kilograms of maize grain produced per kilogram of nitrogen applied	15	30	20	25	25	25
1.4. Number of area specific fertilizer blends for maize, rice, and soybean approved and available on market	5	5	3	5	7	8

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Improved organizational, management and administrative services						
Output Indicators:						
1.1 Percentage of organization performance met	80	100	80	100	100	100
Sub-programme 20.1: Information and Communication						
Output1: Improved access to information and communication technology						
Indicator(s):						
1.1. Percentage of ICT service requests resolved	100	100	94	100	100	100
1.2. Percentage of ICT infrastructure safeguarded against risk	50	100	68	100	100	100
1.3. Number of ICT initiatives implemented	5	12	8	5	5	5
Sub-programme 20.2: Planning and Monitoring and Evaluation						
Output 2: Strengthened planning, monitoring and evaluation						
Indicator(s):						
2.1. Annual work plans produced	1	1	1	1	1	1
2.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
2.3. Quarterly M&E reports produced	4	4	4	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	90	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	100	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
4.2. Percentage of idle assets disposed	100	100	60	100	100	100
4.3. Percentage of housing units maintained	0	50	0	40	40	40
Sub-programme 20.8: Financial Management and Audit Services						
Output 5: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
5.1. Monthly financial reports submitted on time	12	12	12	12	12	12
5.2. Monthly commitment returns submitted by the 10 th of the following month	12	12	12	12	12	12
Sub-program 20.9: Human Resources Management						
Output 6: Enhanced provision of services for the management of human resources						
Indicators(s)						
6.1. Percentage of staff appraised on their performance	91.4	100	68	100	100	100
6.2. Number of staff trained	5	25	10	30	30	30
6.3. Percentage of Vacancies Filled	35	40	5	33	33	33
6.4. Number of employee satisfaction surveys conducted	0	1	0	1	1	1
6.5. Number of disciplinary cases resolved	19	100	10	30	35	25

MIP-I FOCUS AREA:

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	2023/24 Actual	2024/25		2025/26 Target	2025/26 Actuals	2026/27 Projection	2027/28 Projection
		Target	Actuals				
Outcome: (1) Well conserved water catchment areas and increased access to portable and clean water (2) Increased availability and accessibility of water and sanitation facilities for the country's socio-economic growth and development.							
Output Indicators							
Sub-programme 04.02: Water Supply and Sanitation							
Output 1: Availability and accessibility of potable water increased							
Indicator(s):							
1.1. Number of boreholes constructed		50	40	281	252	0	0
1.2. Number of boreholes rehabilitated		10	0	10	13	10	10
1.3. Number of rural water Connections made		700	137	2000			
1.4. Number of WUAs formed and trained		9	1	21	0	3	3

Outcome Indicators	2023/24 Actual	2024/25		2025/26 Target	2025/26 Actuals	2026/27 Projection	2027/28 Projection
		Target	Actuals				
1.5. National Water Policy reviewed		-	1	1	0	1	1
1.6. Finalisation of O&M Model for Water Supply Service		1	1	1	1	1	0
1.7. Development of Design Manual and Guidelines for Climate resilient water supply infrastructure Manual		1		1	1	0	0
1.8. Number of water supply schemes rehabilitated		100		1	1	3	0
1.9. Number of Solar Powered high yielding borehole constructed				9	5	0	0
1.10. Number of Solar Powered Water supply Systems constructed				21	4	0	0
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		8	19	0	0	0	0
2.2. Number of improved flood monitoring and forecasting systems established		8	8	7	7	12	12
2.3. Number of small dams constructed		10	10	12	0	0	0
2.4. Number of medium /large multi-purpose dams constructed		-		0	0	0	0
2.5. Number of water resources monitoring station rehabilitated		5	7	12	9	15	15
2.6. Number of ground water resource developed		50	43	75	65	80	80
2.7. Ground water sources rehabilitated				10	13	10	10
2.8. Number of sensitization meeting on managed aquifer recharge		4	1	5	4	5	5
2.9. Number of parameters whose methods for water and wastewater analysis are accredited		4	0	0	0	0	0

Outcome Indicators	2023/24 Actual	2024/25		2025/26 Target	2025/26 Actuals	2026/27 Projection	2027/28 Projection
		Target	Actuals				
2.10. Number of Water Resources Management Information Systems developed		1	0	0	0	0	0

Programme 20: Management and Administration Services

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

Table 6.5 Program Performance Information

Indicators		2023/24 Actual	2024/25		2025/26 Target	2025/26 Actuals	2026/27 Projection	2027/28 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	4
1.2. Percentage of funding allocated to budgeted activities			100	100	100	100	100	100
1.3. Quarterly M&E reports produced			4	4	4	4	4	4
1.4. Percentage of procurements included in annual procurement plan			100	100	100	100	100	100
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	100
2.2. Number of Monthly financial reports submitted on time			12	12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month			12	12	12	12	12	12

Indicators	2023/24 Actual	2024/25		2025/26 Target	2025/26 Actuals	2026/27 Projection	2027/28 Projection
		Target	Actual				
2.4. Percentage of audits completed in the annual audit plan		100	100	100	100	100	100
Subprogram 20.1: Information and Communication Technology							
Output 3: Access to information and communication technology services improved							
Indicator(s):							
3.1. Percentage of ICT infrastructure safeguarded against security risk		100	100	100	100	100	100
3.2. Percentage of ICT service requests resolved		90	90	90	90	90	90

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	22,259.10	21,277.99	30,095.11
211-Wages and Salaries	13,421.81	16,293.88	18,735.59
001-Salaries in Cash	11,322.87	15,024.13	17,168.92
003-Other allowances in cash	2,098.94	1,269.75	1,566.67
221-Goods and Services	7,795.06	4,927.81	8,115.70
012-Internal travel	2,213.07	2,050.00	1,505.32
013-External travel	160.80	84.82	363.09
014-Public Utilities	1,733.01	838.71	1,452.49
015-Office supplies	712.82	345.92	821.66
016-Medical supplies	417.00	134.11	133.84
017-Rentals	8.00	1.59	-
018-Education supplies	1.18	-	2.15
019-Training expenses	469.03	229.36	425.80
020-Acquisition of technical services	29.79	-	135.13
021-Agricultural Inputs	-	-	104.72
022-Food and rations	45.92	23.99	24.86
023-Other goods and services	765.90	151.68	1,729.91
024-Motor vehicle running expenses	922.81	714.73	918.10
025-Routine Maintenance of Assets	315.73	352.88	498.64
263-Grants to Other General Government Units	-	-	2,676.54
084-Current grants to Extra-Budgetary Units	-	-	2,676.54
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	77.46	24.02	115.57
119-Premiums	77.46	24.02	115.57
311-Fixed Assets	836.85	32.28	451.72
001-Cultivated biological resources	-	-	5.00
001-Transport equipment	670.58	-	-
002-Buildings other than dwellings	27.23	-	-

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002-Machinery and equipment other than transport equipment	139.04	32.28	446.72
312-Inventories	21.12	-	-
001-Materials and supplies	21.12	-	-
314-Nonproduced assets	106.81	-	-
001-Land underlying buildings and structure	106.81	-	-
105-Agriculture Diversification	127,431.80	97,735.14	158,625.56
221-Goods and Services	121,900.25	94,966.73	38,063.37
012-Internal travel	2,877.69	2,137.99	3,357.56
013-External travel	62.07	35.86	91.75
014-Public Utilities	18.57	8.89	104.73
015-Office supplies	828.08	420.69	675.26
016-Medical supplies	21.00	9.91	761.71
018-Education supplies	-	-	2.36
019-Training expenses	653.13	492.70	1,053.51
020-Acquisition of technical services	30,161.45	26,237.72	27,933.57
021-Agricultural Inputs	82,283.73	62,562.26	1,022.39
022-Food and rations	77.64	51.64	59.45
023-Other goods and services	2,623.99	849.72	6.00
024-Motor vehicle running expenses	1,566.90	1,512.14	2,051.55
025-Routine Maintenance of Assets	726.01	647.22	943.52
263-Grants to Other General Government Units	5,353.08	2,611.90	120,070.00
084-Current grants to Extra-Budgetary Units	5,353.08	2,611.90	120,070.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	63.60	82.31	66.65
119-Premiums	63.60	82.31	66.65
311-Fixed Assets	114.87	74.19	408.96
001-Cultivated biological resources	6.00	5.98	4.00
002-Machinery and equipment other than transport equipment	108.87	68.21	258.76
003-Other structures	-	-	146.20
312-Inventories	-	-	16.58
001-Materials and supplies	-	-	16.58
107-Anchor Farms Development	7,344.97	819.65	44,721.24
221-Goods and Services	6,089.04	664.02	41,449.33
012-Internal travel	3,078.57	306.15	4,601.35
013-External travel	673.46	-	-
014-Public Utilities	36.67	1.38	157.88
015-Office supplies	421.21	10.02	518.44
016-Medical supplies	-	-	12.40
019-Training expenses	558.71	158.23	2,214.79
020-Acquisition of technical services	-	-	29,102.00
021-Agricultural Inputs	140.05	92.04	1,733.00
022-Food and rations	7.66	3.93	29.70
023-Other goods and services	21.64	-	140.50
024-Motor vehicle running expenses	924.21	86.96	1,777.84
025-Routine Maintenance of Assets	226.88	5.31	1,161.41

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	2.00	-	67.80
119-Premiums	2.00	-	67.80
311-Fixed Assets	1,253.93	155.63	3,184.12
001-Cultivated biological resources	216.40	-	520.00
001-Transport equipment	-	-	310.00
002-Buildings other than dwellings	-	-	700.00
002-Machinery and equipment other than transport equipment	1,037.53	155.63	1,511.36
003-Other structures	-	-	142.76
314-Nonproduced assets	-	-	20.00
001-Land underlying buildings and structure	-	-	20.00
106-Irrigation Development	320,764.82	244,574.34	289,221.73
211-Wages and Salaries	-	-	613.54
001-Salaries in Cash	-	-	613.54
221-Goods and Services	154,874.37	179,998.20	249,761.47
012-Internal travel	22,198.91	11,206.86	16,354.69
013-External travel	807.24	360.03	1,179.40
014-Public Utilities	455.86	228.43	286.64
015-Office supplies	2,970.10	1,292.60	2,030.23
017-Rentals	3.92	1.96	6.42
018-Education supplies	23.87	11.94	39.14
019-Training expenses	101.76	44.97	920.31
020-Acquisition of technical services	71,521.31	138,855.37	196,699.75
021-Agricultural Inputs	763.19	222.59	61.34
022-Food and rations	118.09	59.04	109.39
023-Other goods and services	950.64	456.47	1,434.38
024-Motor vehicle running expenses	7,872.97	3,818.47	8,060.05
025-Routine Maintenance of Assets	47,086.51	23,439.48	22,579.73
263-Grants to Other General Government Units	96,826.05	59,413.02	11,295.91
084-Current grants to Extra-Budgetary Units	84,937.45	50,968.73	-
089-Capital grants to Extra-Budgetary Units	6,888.59	3,444.30	11,295.91
092-Capital grant to Local Government	5,000.00	5,000.00	-
271-Social Security Benefits [GFS]	132.26	66.13	216.88
094-Social Security Benefits in Cash [GFS]	132.26	66.13	216.88
282-Transfers Not Elsewhere Classified	6,539.84	3,555.33	15,724.03
106-Current transfers not elsewhere classified to Resident Household	6,539.84	3,555.33	15,724.03
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	211.71	104.60	231.77
119-Premiums	211.71	104.60	231.77
311-Fixed Assets	2,870.18	1,433.43	4,353.84
001-Transport equipment	717.86	358.93	1,177.15
002-Buildings other than dwellings	10.62	-	16.80
002-Intellectual property products	5.97	-	-
002-Machinery and equipment other than transport equipment	2,135.72	1,074.49	3,156.89
004-Land improvements	-	-	3.00

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
312-Inventories	167.25	3.63	11.89
001-Materials and supplies	167.25	3.63	11.89
314-Nonproduced assets	59,143.16	-	7,012.40
002-Land under cultivation	59,143.16	-	7,012.40
110-Agriculture Markets	152,679.91	198,350.76	176,361.85
211-Wages and Salaries	32.87	-	32.87
003-Other allowances in cash	32.87	-	32.87
221-Goods and Services	47,937.95	56,507.26	77,352.79
012-Internal travel	10,138.65	10,312.40	9,922.69
013-External travel	1,036.15	1,259.68	1,035.15
014-Public Utilities	120.46	104.49	110.43
015-Office supplies	1,195.71	1,487.62	1,114.15
016-Medical supplies	654.97	654.97	654.97
018-Education supplies	71.11	71.11	71.11
019-Training expenses	665.93	614.50	523.80
020-Acquisition of technical services	22,838.92	28,242.98	52,588.21
021-Agricultural Inputs	6,142.98	7,881.67	6,135.48
022-Food and rations	61.77	61.56	57.65
023-Other goods and services	362.85	380.78	362.85
024-Motor vehicle running expenses	3,704.95	4,273.21	3,840.55
025-Routine Maintenance of Assets	943.51	1,162.28	935.74
251-Subsidies to Public Corporations	6,146.02	40,006.02	-
071-Subsidies to resident public nonfinancial corporations producers and importers	6,146.02	40,006.02	-
263-Grants to Other General Government Units	21,683.95	21,683.95	21,683.95
093-Capital grants to Social Security Fund	21,683.95	21,683.95	21,683.95
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	121.34	137.00	128.38
119-Premiums	121.34	137.00	128.38
311-Fixed Assets	3,867.39	3,867.39	4,442.11
001-Cultivated biological resources	86.29	86.29	86.29
001-Transport equipment	2,772.28	2,772.28	2,772.28
002-Machinery and equipment other than transport equipment	1,008.81	1,008.81	1,583.53
312-Inventories	247.81	247.81	79.18
001-Materials and supplies	247.81	247.81	79.18
314-Nonproduced assets	72,642.58	75,901.33	72,642.58
002-Land under cultivation	72,642.58	75,901.33	72,642.58
111-Agriculture Research, Innovation and Dissemination	13,749.11	8,101.13	3,101.32
221-Goods and Services	12,728.21	7,711.76	2,772.61
012-Internal travel	4,446.98	3,350.68	919.57
013-External travel	189.95	-	34.80
014-Public Utilities	28.03	23.56	22.98
015-Office supplies	1,255.51	808.09	266.24
016-Medical supplies	1,307.70	350.32	7.20
018-Education supplies	3.15	2.75	-
019-Training expenses	1,086.41	533.62	196.46

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Acquisition of technical services	224.00	-	-
021-Agricultural Inputs	825.33	709.02	375.03
022-Food and rations	50.22	20.76	3.29
023-Other goods and services	796.92	381.90	389.19
024-Motor vehicle running expenses	1,206.26	862.08	256.67
025-Routine Maintenance of Assets	1,307.74	669.00	301.18
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	6.16	2.05	4.85
119-Premiums	6.16	2.05	4.85
311-Fixed Assets	1,012.18	387.32	320.55
002-Buildings other than dwellings	17.53	16.45	-
002-Machinery and equipment other than transport equipment	974.97	370.86	320.55
003-Other structures	19.68	-	-
312-Inventories	2.56	-	3.31
001-Materials and supplies	2.56	-	3.31
108-Agriculture Inputs	22,728.19	241,336.61	122,340.82
221-Goods and Services	9,568.57	4,994.28	15,566.32
012-Internal travel	1,209.49	1,732.29	1,186.14
013-External travel	89.65	21.56	221.00
014-Public Utilities	7.55	3.82	17.54
015-Office supplies	261.56	314.11	685.80
019-Training expenses	313.20	254.29	434.87
020-Acquisition of technical services	7,043.72	1,644.55	2,042.50
021-Agricultural Inputs	71.94	18.68	10,026.00
022-Food and rations	19.30	18.78	6.80
024-Motor vehicle running expenses	331.98	816.12	804.67
025-Routine Maintenance of Assets	220.17	170.08	141.00
263-Grants to Other General Government Units	900.00	-	-
084-Current grants to Extra-Budgetary Units	900.00	-	-
272-Social Assistance Benefits	10,865.00	235,345.34	106,000.00
097-Social Assistance Benefits in Kind [GFS]	10,865.00	235,345.34	106,000.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	34.00	38.46	103.00
119-Premiums	34.00	38.46	103.00
311-Fixed Assets	1,360.62	958.52	621.50
001-Cultivated biological resources	1,035.00	407.53	450.00
001-Transport equipment	300.00	480.72	-
002-Machinery and equipment other than transport equipment	25.62	70.26	171.50
312-Inventories	-	-	50.00
001-Materials and supplies	-	-	50.00
166-Water Resources Development, Management and Supply	-	6.18	145,321.37
221-Goods and Services	-	6.18	139,308.37
012-Internal travel	-	2.16	831.64
014-Public Utilities	-	-	34.26

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
015-Office supplies	-	-	1,030.69
016-Medical supplies	-	-	0.35
019-Training expenses	-	-	30.00
020-Acquisition of technical services	-	-	136,913.36
023-Other goods and services	-	-	64.06
024-Motor vehicle running expenses	-	4.02	358.37
025-Routine Maintenance of Assets	-	-	45.63
263-Grants to Other General Government Units	-	-	550.00
084-Current grants to Extra-Budgetary Units	-	-	550.00
282-Transfers Not Elsewhere Classified	-	-	5,463.00
106-Current transfers not elsewhere classified to Resident Household	-	-	5,463.00
109-Agriculture Mechanization	792.31	539.90	1,572.86
221-Goods and Services	789.81	538.54	371.66
012-Internal travel	183.54	206.62	88.19
014-Public Utilities	1.66	0.06	2.00
015-Office supplies	8.92	1.70	14.93
019-Training expenses	340.35	132.27	127.28
021-Agricultural Inputs	3.24	-	-
022-Food and rations	0.61	-	0.97
024-Motor vehicle running expenses	42.86	43.97	30.00
025-Routine Maintenance of Assets	208.64	153.92	108.30
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	2.50	1.36	1.20
119-Premiums	2.50	1.36	1.20
311-Fixed Assets	-	-	1,200.00
002-Machinery and equipment other than transport equipment	-	-	1,200.00
Grand Total	667,750.22	812,741.69	971,361.86

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
(blank)			
0		-	
001- Headquarters	179,816.00	191,479.18	212,248.57
002- Shire Valley ADD	944.65	869.60	844.51
003- Blantyre ADD	1,247.94	1,147.26	1,092.59
004- Machinga ADD	1,182.84	1,045.06	1,089.32
005- Salima ADD	983.99	882.58	897.45
006- Lilongwe ADD	1,144.99	689.54	1,004.34
007- Kasungu ADD	1,073.47	574.26	965.04
008- Mzuzu ADD	1,102.71	988.57	917.47
009- Karonga ADD	1,015.11	982.84	1,476.99
010- Chitedze Research Station	2,480.55	2,406.53	1,515.75

011- Bvumbwe Research Station	1,226.05	1,104.21	763.55
012- Makoka Research Station	718.26	419.75	467.18
013- Lunyangwa Research Station	1,481.25	1,370.37	859.50
014- Lifuwu Research Station	614.97	607.59	376.85
015- Baka Research Station	691.52	676.87	414.72
044- Mbawa Research Station	614.28	527.22	370.45
045- Mkondezi Research Station	424.13	195.62	232.74
046- Kasinthula Research Station	577.47	562.57	347.33
047- Chitala Research Station	580.26	320.18	359.23
048- Mikolongwe Farm	775.65	745.20	560.76
049- Bwemba Livestock Center	104.45	59.68	103.47
050- Dwambazi Farm	118.75	57.97	199.39
057- Agriculture Research Services	6,190.22	2,846.10	2,817.72
058- Agriculture Extension Services Hqs	2,424.33	1,117.18	2,715.72
059- Crops Development Hqs	121,184.48	348,010.69	249,780.68
060- Department of Lands Conservation(DLRC)	1,913.82	704.29	779.98
061- Department of Animal Health and Livestock Development (DAHLD)	7,558.92	5,839.83	5,393.73
068- Shire Valley Irrigation Services	225.39	19.02	59.40
069- Blantyre MU Irrigation Services	77,224.37	128,992.36	241,272.83
070- Machinga Irrigation Services MU	102.60	32.97	79.20
071- Salima MU Irrigation Services	76.95	6.17	59.40
072- Lilongwe MU Irrigation Services	102.60	27.38	79.20
073- Kasungu MU Irrigation Services	102.60	22.68	79.20
074- Mzuzu MU Irrigation Services	170.00	59.64	116.19
075- Karonga Irrigation Services (MU)	76.95	31.64	59.40
076- Irrigation Services Headquarters	243,993.39	115,955.62	48,858.40
079- Mega Farms Support Unit	7,484.33	-	42,986.77
064- Water Development Headquarters	-	1,357.31	3,795.46
066- Regional Water Offices- Centre	-	1.17	37.71
067- Regional Water Offices- South	-	0.88	39.48
077- Water Supply Services	-	1.28	143,748.73
078- Water Resources Management	-	2.85	1,456.81
065- Regional Water Offices-North	-	-	38.63
Grand Total	667,750.22	812,741.69	971,361.86

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
C	1	2	1	3	1	1	2	55.63
D	9	7	3	10	7	3	9	194.80
E	62	21	12	33	21	11	32	583.28
F	105	49	35	84	49	31	80	928.04
G	257	75	39	114	84	51	135	1,149.45
H	210	22	4	26	15	3	18	136.17
I	336	131	46	177	130	42	172	1,184.09
J	191	74	32	106	72	31	103	536.95
K	875	272	112	384	283	96	379	1,574.91

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
L	153	12	12	24	11	8	19	65.82
M	700	126	49	175	119	44	163	6,591.42
N	700	295	97	392	297	98	395	1,271.15
O	530	334	82	416	341	89	430	1,340.93
P	540	338	108	446	353	131	484	1,470.60
Q	330	157	27	184	160	35	195	575.46
R	321	204	33	237	339	40	379	1,076.89
Total	5,320	2119	692	2811	2282	714	2992	18,735.59

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Projects	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development I	278,435.70	344,984.33	531,742.77
15230 - Shire Valley Irrigation Project	71,994.21	71,994.21	236,111.97
16540-Programme for Rural Irrigation Development	30,957.51	20,458.35	
19250-Lilongwe Water and Sanitation		28,118.29	
21580-Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces		32,597.38	
21910-Agriculture Commercialisation Project	145,350.70	73,675.27	175,100.00
22880-Karonga Water Supply Project-Counterpart		373.46	
23780 - Malawi Watershed Services Improvement Project		17,636.46	
23830 - Malawi Resilience and Disaster Risk Management Project		34,472.06	
24380-Kasungu District Agriculture Coordination Project	34.18	17.09	
24390-Mzimba District Agriculture Coordination Project	22.79	11.39	
24960-Transforming Agriculture Through Diversification and Entrepreneurship (TRADE) Programme	30,076.31	26,152.58	49,413.31
26360-Agriculture Emergency Food Production Facility		40.70	
27440-Agriculture Productivity and Commercialization Programme (APCP)		12,034.04	
26540-NRWB Water Supply and Sanitation Improvement Project		1,959.84	26,000.00
26510-Updating of feasibility studies and preparation of detailed designs for water supply improvement in mzuz city and parts of Mzimba District (NRWB)		24,702.59	
26520-National Water and Sanitation Project		740.61	
26530-Rumphi water and Sanitation Project			45,117.49
Development II	23,400.00	16,850.00	103,281.00
15230 - Shire Valley Irrigation Project	5,000.00	2,500.00	5,000.00

Projects	2025-26 Approved	2025-26 Revised	2026-27 Estimate
16540-Programme for Rural Irrigation Development	8,500.00	8,500.00	3,000.00
17220-Feasibility Studies for Alternative Water Sources (Zomba & Kasungu)			541.00
17260 - Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas			1,000.00
17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde)			3,200.00
17310-Songwe River Basin Development Programme			.00
18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project			3,000.00
18960 - Upgrading of Liwonde Water Supply Project to include Balaka			400.00
20160-Market Oriented Smallholder Horticulture Empowerment and Promotion-Counterpart	50.00	.00	
21080 - Improvement of Water Supply Services in Dowa District			1,000.00
21300-Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes			2,500.00
21310 - Solar Powered Groundwater Development Pilot Project			585.00
21320 - Lilongwe Water Resource Efficiency Programme (LWREP)			2,000.00
21580-Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces			3,000.00
22160-Development of Multipurpose Dams and Integration of Water Supply Schemes for Kasungu, Mponela, Ntcheu, Mchinji and Dedza Towns -Counterpart			18,000.00
22170-Infrastructure Development for Sustainable Livestock Production	2,500.00	2,500.00	2,500.00
22560 - Agriculture Infrastructure and Youth in Agribusiness Project	6,800.00	2,800.00	
22880-Karonga Water Supply Project-Counterpart			2,000.00
22890-Nkhata-bay Town Water Supply and Sanitation Project- Counterpart			1,000.00
24220 - Promotion of Mechanised Farm Operations through Hiring Centres in Malawi	550.00	550.00	1,200.00
24900-Salima-Lilongwe Water Project			5,000.00
22610-Malawi NRW Water Efficiency Project			705.00
26500-Salima Town Water Project			1,000.00
26510-Updating of feasibility studies and preparation of detailed designs for water supply improvement in mzuz city and parts of Mzimba District (NRWB)			1,000.00
26520-National Water and Sanitation Project			2,500.00

Projects	2025-26 Approved	2025-26 Revised	2026-27 Estimate
12520 - Ground Water Extraction for Rural Piped Water Development Programme			1,150.00
26530-Rumphi water and Sanitation Project			2,000.00
27580-National Irrigation Development Program			40,000.00
Grand Total	301,835.70	361,834.33	635,023.77

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.

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III. MAJOR ACHIEVEMENTS IN 2024/25

- Drilled 50 boreholes of which 39 were wet serving a population of around 200,000
- Launched National Sanitation and Hygiene Week at Chinsapo UNICEF Ground in Lilongwe, which saw the implementation of sanitation and hygiene activities in over 15 districts
- Conducted Menstrual Hygiene Day, Global Handwashing Day, and World Toilet Day commemoration events Pinda Primary School Ground, Mchinji, Chinsapo UNICEF Ground, Lilongwe, and at Top Ten Football Ground, Salima, respectively
- Conducted and monitored Clean-up Campaigns in 4 city and 21 district councils
- Expanded sewer network for Kauma Sewage Treatment Plant, increasing connection to 4,710 customers against a target of 5000 under the Lilongwe Water and Sanitation Project
- Constructed additional household latrines and improved/upgraded additional latrines with SATO pans, raising the reach to 4,000 and 30,000, respectively, under the Lilongwe Water and Sanitation Project.
- Constructed additional Sanitation facilities in Markets and Schools of Lilongwe under the Lilongwe Water and Sanitation project, making a total of 22.

IV. PROGRAMME ISSUES

- Delayed and intermittent monthly ORT Funding;
- Delays in processing payments after disbursement of funds;
- Monthly allocation is inadequate for effective implementation of activities
- Devaluation of the Malawi Kwacha influencing price increase of borehole drilling and materials

- Old fleet of Drilling Vehicles and Equipment leading to frequent breakdowns

V. BUDGET BY PROGRAMME AND SUB-PROGRAM

Table 5.1: Budget by Program and Sub- Program

Program/Subprogram	2025-26 Approved	2025-26 Revised
020-Management and Support Services	2,572.03	2,858.03
2-Planning, Monitoring and Evaluation	48.08	14.00
7-Administration	241.33	249.39
8-Financial Management and Audit Services	61.00	30.78
9-Human Resource Management	2,221.61	2,563.86
166-Water Resources Development, Management and Supply	279,152.35	98,757.40
1- Water Resources Development and Management	203.76	72.45
2- Water Supply	278,884.47	98,867.08
3- Sanitation and Hygiene	64.12	37.24
Grand Total	281,724.38	101,725.11

VI. PROGRAM PERFORMANCE INFORMATION

MIP-I FOCUS AREA:

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		2024/25 Actual	2025/26		2026/27 Target	2027/2028 Projection	2028/29 Projection	2029/30 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								
Indicator(s):								
1.1. Number of boreholes constructed			50	40				
1.2. Number of boreholes rehabilitated			10	0				
1.3. Number of rural water Connections made			700	137				
1.4. Number of WUAs formed and trained			9	1				
1.5. National Water Policy reviewed			-	1				
1.6. National Sanitation Policy Reviewed			1	1				

Outcome Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/2028 Projection	2028/29 Projection	2029/30 Projection
		Target	Prelim				
1.7. Number of Traditional Authorities declared ODF		1					
1.8. Number of sanitation Facilities Constructed in Public Institution (Including Health centers, Schools and Market centers)		100					
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		8	19				
2.2. Number of improved flood monitoring and forecasting systems established		8	8				
2.3. Number of small dams constructed		10	10				
2.4. Number of medium /large multi-purpose dams constructed		-					
2.5. Number of water resources monitoring station rehabilitated		5	7				
2.6. Number of ground water resource developed		50	43				
2.7. Number of sensitization meeting on managed aquifer recharge		4	1				
2.8. Number of parameters whose		4	0				

Outcome Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Projection	2028/29 Projection	2029/30 Projection
		Target	Prelim				
methods for water and wastewater analysis are accredited							
2.9. Number of Water Resources Management Information Systems developed		1	0				

Programme 20: Management and Administration Services

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

Table 6.5 Program Performance Information

Table 8.5 Program Performance Information								
Indicators		2024/25 Actual	2025/26		2026/27 Target	2027/28 Projection	2028/29 Projection	2029/30 Projection
			Target	Actual				
		Outcome: Organizational, management and administrative services improved						
		Indicator(s):						
Percentage of performance contracts targets met			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				
1.2. Percentage of funding allocated to budgeted activities			100	100				
1.3. Quarterly M&E reports produced			4	4				
1.4. Percentage of procurements included in annual procurement plan			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				
2.2. Number of Monthly financial reports submitted on time			12	12				

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Projection	2028/29 Projection	2029/30 Projection
		Target	Actual				
2.3. Monthly commitment returns submitted by the 10th of the following month		12	12				
2.4. Percentage of audits completed in the annual audit plan		100	100				
Subprogram 20.1: Information and Communication Technology							
Output 3: Access to information and communication technology services improved							
Indicator(s):							
3.1. Percentage of ICT infrastructure safeguarded against security risk		100	100				
3.2. Percentage of ICT service requests resolved		90	90				

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised
020-Management and Support Services	2,572.03	2,858.03
111-Taxes on income, profits and capital gains	0.00	
200-Unallocable taxes on income, profits and capital gains	0.00	
211-Wages and Salaries	2,173.86	2,542.61
001-Salaries in Cash	1,843.38	2,181.44
003-Other allowances in cash	330.48	361.17
221-Goods and Services	376.23	293.49
012-Internal travel	129.64	57.96
013-External travel	13.00	13.00
014-Public Utilities	53.32	76.82
015-Office supplies	26.15	28.70
018-Education supplies	4.20	4.20
019-Training expenses	19.22	17.56
023-Other goods and services	56.00	51.00
024-Motor vehicle running expenses	62.69	32.25
025-Routine Maintenance of Assets	12.00	12.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	12.00	12.00
119-Premiums	12.00	12.00
311-Fixed Assets	2.00	2.00
002-Machinery and equipment other than transport equipment	2.00	2.00
312-Inventories	2.68	2.68
001-Materials and supplies	2.68	2.68
314-Nonproduced assets	5.25	5.25
001-Land underlying buildings and structure	5.25	5.25

Program/GFS/Item	2025-26 Approved	2025-26 Revised
166-Water Resources Development, Management and Supply	279,152.35	97,519.80
221-Goods and Services	279,145.99	97,519.80
012-Internal travel	2,446.19	1,355.20
013-External travel	8.33	8.33
014-Public Utilities	38.60	39.40
015-Office supplies	153.42	346.50
016-Medical supplies	0.24	0.00
019-Training expenses	2.88	1.86
020-Acquisition of technical services	275,845.02	95,212.98
023-Other goods and services	119.08	89.53
024-Motor vehicle running expenses	477.48	427.34
025-Routine Maintenance of Assets	54.74	38.65
311-Fixed Assets	5.05	0.00
002-Machinery and equipment other than transport equipment	5.05	0.00
003-Other structures	0.00	0.00
312-Inventories	1.31	0.00
001-Materials and supplies	1.31	0.00
Grand Total	281,724.38	101,725.11

VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised
001 - Headquarters	2,572.03	2,858.03
002 - Water Development Headquarters	64.12	37.24
003 - Regional Water Offices-North	35.14	26.13
004 - Regional Water Offices- Centre	40.07	14.25
005 - Regional Water Offices- South	111,867.46	52,492.82
006 - Shire Valley Irrigation Services	93,395.50	16,294.74
015 - Water Resources Management	6,487.02	28,620.81
016 - Water Supply Services	67,263.04	33.82
Grand Total	281,724.38	101,725.11

IX. CAPITAL BUDGET BY PROJECT

Table 9.1: Capital Budget by Project

(MK 000'000s)

Project	2025-26 Approved	2025-26 Revised
Development I	240,166.19	66,440.96
19250-Lilongwe Water and Sanitation	53,798.98	8,724.17

Project	2025-26 Approved	2025-26 Revised
22880-Karonga Water Supply Project- Counterpart	373.46	
23780 - Malawi Watershed Services Improvement Project	49,754.24	38,387.21
23830 - Malawi Resilience and Disaster Risk Management Project	40,941.26	
26500-Salima Town Water Project	65,194.76	
26510-NRWB Water Supply and Sanitation Improvement	24,702.59	
26540- Rumphi Water and Sanitation Services Improvement Project	3,919.68	288.86
26530-Rumphi Water Improvement Project		
24590-National Water and Sanitation Project (Blantyre Water Board)		19,040.72
26520-National Water and Sanitation Project (Blantyre Water Board)-Counterpart	1,481.22	
Development II	38,650.00	32,286.14
12520 - Ground Water Extraction for Rural Piped Water Development Programme	4,000.00	1,807.85
17220-Feasibility Studies for Alternative Water Sources (Zomba & Kasungu)	600.00	600.00
17260 - Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas	1,200.00	1,200.00
17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde)	6,000.00	6,000.00
17310-Songwe River Basin Development Programme	700.00	700.00
18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project	1,000.00	1,000.00
18960 - Upgrading of Liwonde Water Supply Project to include Balaka	300.00	300.00
19250-Lilongwe Water and Sanitation	2,000.00	0.00
21080 - Improvement of Water Supply Services in Dowa District	1,000.00	0.00
21300-Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes	7,000.00	0.00
21310 - Solar Powered Groundwater Development Pilot Project	2,000.00	1,178.29
21320 - Lilongwe Water Resource Efficiency Programme (LWREP)	1,000.00	1,000.00
Rehabilitation of Water Pipes at Kamuzu, Nthuthama and Sanjika	350.00	0.00
22160-Development of Multipurpose Dams and Integration of Water Supply Schemes for Kasungu, Mponela, Ntcheu, Mchinji and Dedza Towns -Counterpart	1,000.00	9,000.00
22880-Karonga Water Supply Project- Counterpart	4,000.00	4,000.00
22890-Nkhata-bay Town Water Supply and Sanitation Project-Counterpart	3,500.00	3,500.00
24900-Salima-Lilongwe Water Project	1,000.00	1,000.00
26500-Salima Town Water Project	1,000.00	0.00
24590-National Water and Sanitation Project (Blantyre Water Board)	1,000.00	1,000.00
26520-National Water and Sanitation Project (Blantyre Water Board)-Counterpart		0.00
Grand Total	278,816.19	98,727.10

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 and provide strategic leadership in Public Sector for efficient public service delivery for the well-being of Malawians.

II. STRATEGIC OBJECTIVES

- a. To coordinate, facilitate all public functions as well as provide technical and professional advice to the Vice President;
- b. To improve institutional capacity and organizational effectiveness; and
- c. To foster linkages with other Government institutions, the private sector, civil society organisations and members of the general public.
- d. To enhance and improve planning, coordination, and implementation of Public Sector Reforms across all MDAs for effective public service delivery.
- e. To propagate and institutionalize Public Sector Reforms Agenda for improved Public Sector Delivery.

III. MAJOR ACHIEVEMENTS IN 2025/26

- Effectively facilitated and coordinated official engagements for the Office of the Vice President;
- Enhanced Bilateral and Multilateral relations under the Presidency;
- Facilitated all delegated functions by coordinating DoDMA and PSRM programmes;
- Commenced rehabilitation of the Area 12 residence in Lilongwe;
- Maintained CCTV system to enhance security at the Office.
- Monitored and facilitated the review of quarterly public sector reforms progress reports across all public institutions and provided technical guidance on implementation;
- Developed the Public Sector Innovation Strategy in collaboration with the Department of Innovation and Creativity for integration into the National Science, Technology and Innovation Policy framework;
- Developed and operationalised key modules of the Public Sector Reforms Information Management System (PSRIMS), including the MDAs Portal and Secretariat Portal, to support digital planning, monitoring, and reporting of reforms;
- Oriented MDAs on the Reforms Planning, Implementation, Monitoring and Evaluation Tool, to improve performance tracking and internal performance management;
- Laid the foundation for full digital administration of the 2026/27–2027/28 reforms contract cycle through PSRIMS to enhance efficiency,

transparency, and results-based reforms management.

IV. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020- Management and Support Services	4,846.00	4,961.05	3,933.50	4,326.85	4,673.00
2-Planning, Monitoring and Evaluation	110.00	110.00			0.00
7-Administration	4,612.70	4,727.75	3,799.21	4,179.13	4,513.46
8-Financial Management and Audit Services	107.05	107.05	134.29	147.72	159.54
9-Human Resource Management	16.25	16.25			0.00
201-Presidency Office and Resident Management	3,000.00	5,299.02	2,880.10	3,168.11	3,421.56
3-VVIP Functions	3,000.00	5,299.02	2,880.10	3,168.11	3,421.56
167-Public Sector Reforms	330.00	361.32			0.00
1-Public Sector Reforms Planning, Monitoring and Reporting	165.00	165.00			0.00
2-Public Finance and Economic Reforms	88.00	88.00			0.00
3-Information, Communication and Education	77.00	108.32			0.00
Grand Total	8,176.00	10,621.39	6,813.60	7,494.96	8,094.56

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	2024/2025 Actual	2025/2026		2026/2027 Targets	2027/2028 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome:						
Indicator(s)						
1.1 Number of convoy and pool vehicles provided and serviced	55	55	55	55	55	55
1.2 Number of VVIP functions facilitated	100	100	100	100	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	23	25	20	30	35	40
1.2 Number of staff provided with ration	82	80	80	80	90	90
1.3 Number of residences maintained	2	2	2	2	2	2
Sub-Program 30.02: Security Services						
Output 2: Service delivery for security improved						
Indicator(s):						
2.1. Number of Security Officers in place	50	50	35	45	45	45
Sub-Program 30.03:Transport and Technical Services						
Output 3: Fleet management improved						
Indicator(s):						
3.1. Number of vehicle Service Plans in place	1	1	1	1	1	1
3.2 Number of running vehicles	25	25	22	22	28	30
3.3 Percentage of reduced vehicle breakdowns	90	90	85	100	100	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	2	4	4	4
4.2 Number of stakeholder group	4	4	6	6	6	610

Indicators	2024/2025 Actual	2025/2026		2026/2027 Targets	2027/2028 Projection	2028/29 Projection
		Target	Prelim			
meetings conducted						

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	2024/2025 Actual	2025/2026		2026/2027 Targets	2027/2028 Projection	2028/29 Projection
		Target	Prelim			
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	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	70	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 20.08: Financial Manageme6nt 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						
Indicator(s):						

Indicators	2024/2025 Actual	2025/2026		2026/2027 Targets	2027/2028 Projection	2028/29 Projection
		Target	Prelim			
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	100	100
3.3. Percentage of staff trained on job-related skills	80	80	80	85	90	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 GFS

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	4,846.00	4,961.05	3,933.50
211-Wages and Salaries	2,648.15	2,111.54	1,497.73
001-Salaries in Cash	1,814.25	1,277.65	1,497.73
003-Other allowances in cash	833.90	833.90	
221-Goods and Services	1,636.83	2,528.91	1,886.48
012-Internal travel	857.78	1,034.27	433.88
013-External travel	44.00	360.88	24.00
014-Public Utilities	19.40	19.40	51.50
015-Office supplies	383.71	479.88	358.12
016-Medical supplies	24.65	38.35	20.12
018-Education supplies	42.00	31.00	9.90
019-Training expenses	44.25	44.25	163.77
020-Acquisition of technical services	0.18	0.18	0.18
022-Food and rations			428.00
023-Other goods and services	4.50	24.50	4.75
024-Motor vehicle running expenses	98.88	217.12	235.58
025-Routine Maintenance of Assets	117.49	279.08	156.70
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	18.75	18.75	128.00
119-Premiums	18.75	18.75	128.00
311-Fixed Assets	521.89	301.85	405.81
001-Transport equipment	425.00	194.99	300.00
002-Machinery and equipment other than transport equipment	96.89	106.86	105.81
312-Inventories	20.38	0.00	15.48

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-Materials and supplies	20.38	0.00	15.48
201-Presidency Office and Resident Management	3,000.00	5,299.02	2,880.10
221-Goods and Services	2,110.50	5,247.07	1,814.10
012-Internal travel	170.00	647.65	270.00
013-External travel	313.80	2,613.43	613.80
014-Public Utilities	48.00	48.00	48.00
015-Office supplies	30.00	196.13	30.00
016-Medical supplies	115.00	115.00	65.00
022-Food and rations	228.00	128.00	217.09
023-Other goods and services	141.70	199.93	141.70
024-Motor vehicle running expenses	134.00	134.00	234.00
025-Routine Maintenance of Assets	930.00	1,164.95	194.51
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes		34.25	
119-Premiums		34.25	
311-Fixed Assets	889.50	17.70	1,066.00
001-Transport equipment	800.00	0.00	800.00
002-Machinery and equipment other than transport equipment	89.50	17.70	266.00
167-Public Sector Reforms	330.00	361.32	
221-Goods and Services	330.00	361.32	
012-Internal travel	258.87	288.09	
013-External travel	10.50	10.50	
014-Public Utilities	0.59	1.24	
015-Office supplies	10.04	10.04	
018-Education supplies	7.10	7.10	
023-Other goods and services	20.17	20.17	
024-Motor vehicle running expenses	22.74	24.18	
Grand Total	8,176.00	10,621.39	6,813.60

VII. PROGRAM BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	7,339.77	9,785.17	6,813.60
003- Reforms and Rationalisation	836.22	836.22	
Grand Total	8,176.00	10,621.39	6,813.60

VIII. PERSONNEL INFORMATION

Table 9.1 Staffing Profile By Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March ,2026			Cost of Estimated Posts 2026/2027
		Male	Female	Total	Male	Female	Total	
C	2	2	0	2	2	0	2	67.53
D	4	2	1	3	2	1	3	82.98
E	9	8	3	11	8	3	11	212.81
F	4	6	0	6	6	0	6	102.77
G	5	5	1	6	5	1	6	74.56
H	3	1	3	4	1	3	4	44.82
I	4	1	7	8	1	7	8	83.96
J	1	1	1	2	1	1	2	16.63
K	16	50	8	58	50	8	58	423.60
M	25	4	20	25	4	20	25	147.70
N	20	0	1	1	0	1	1	5.51
O	21	20	1	21	20	1	21	111.36
P	4	2	2	4	2	2	4	21.27
Q	20	20	0	20	20	0	20	102.24
Total	138	122	48	171	122	48	171	1,497.73

OFFICE OF THE SECOND VICE PRESIDENT

Vote Number: 241

Controlling Officer: Secretary to the Second Vice President

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 Second Vice President- improve service delivery on delegated functions;
- To maintain the general welfare of the Second Vice President;
- To provide technical and professional advice to the Second Vice President on a wide range of issues and public management issues;
- To improve institutional capacity and organizational effectiveness; and
- To foster linkages with other Government institutions, the private sector, civil society organisations and members of the general public.

III. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme

(MK 000'000)

Program/Subprogram	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	3,682.86	4,051.14	4,375.23
7-Administration	1,760.20	1,936.22	2,091.11
8-Financial Management and Audit Services	1,922.66	2,114.93	2,284.12
201-Presidency Office and Resident Management	467.14	513.86	554.97
1-Household and Building Management	467.14	513.86	554.97
Grand Total	4,150.00	4,565.00	4,930.20

IV. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 201: SVPO and Residence Management

Programme Objective: To provide support to the Second Vice Presidency

MIP 1 Focus Area:

Table 6.1 Program Performance Information

Indicators	2024/2025 Actual	2025/2026		2026/2027 Targets	2027/2028 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome:						
Indicator(s)						
1.1 Number of convoy and pool vehicles provided and serviced				55	55	55
1.2 Number of VVIP functions facilitated				100	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				30	35	40
1.2 Number of staff provided with ration				80	90	90
1.3 Number of residences maintained				2	2	2
Sub-Program 30.02: Security Services						
Output 2: Service delivery for security improved						
Indicator(s):						
2.2. Number of Security Officers in place				45	45	45
Sub-Program 30.03:Transport and Technical Services						
Output 3: Fleet management improved						
Indicator(s):						
3.1. Number of vehicle Service Plans in place				1	1	1
3.2 Number of running vehicles				22	28	30
3.3 Percentage of reduced vehicle breakdowns				100	100	100
Sub-Program 30.04: Second Vice President Office and Functions						
Output 4: Improved management of the Office of the Second Vice President						
Indicator(s):						
4.1 Number of training and orientation sessions conducted (For Advisor and Special Assistants)				4	4	4
4.2 Number of stakeholder group meetings conducted				6	6	610

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	2024/2025 Actual	2025/2026		2026/2027 Targets	2027/2028 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
Percentage of performance contracts targets met				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
1.2. Percentage of funding allocated to budgeted activities				100	100	100
1.3. Quarterly M&E reports produced				4	4	4
1.4. Number of procurement plans prepared				1	1	1
1.5. Percentage of procurements included in annual procurement plan				100	100	100
1.6. Number of asset registers				1	1	1
1.7. Percentage of procurement contracts managed				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
2.2. Number of Monthly financial reports submitted on time				12	12	12
2.3. Monthly commitment returns submitted by the 10 th of the following month				12	12	12
2.4. Percentage of audits completed in the annual audit plan				100	100	100
Subprogram 20.09: Human Resource Management						
Output 3.1 Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date				100	100	100
3.2. Percentage of staff appraised on their performance				100	100	100
3.3. Percentage of staff trained on job-related skills				85	90	100
3.4. Percentage of vacant posts filled				100	100	100
Subprogram 20.10: Information and Communication Technology						

Indicators	2024/2025 Actual	2025/2026		2026/2027 Targets	2027/2028 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
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
4.2. Percentage of ICT service requests resolved				100	100	100

V. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1(a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2026-27 Estimate
020-Management and Support Services	3,682.86
211-Wages and Salaries	248.00
001-Salaries in Cash	150.00
003-Other allowances in cash	90.61
007-Other Allowances in Kind	7.39
221-Goods and Services	2,657.86
012-Internal travel	773.48
013-External travel	1,083.17
014-Public Utilities	55.43
015-Office supplies	194.35
018-Education supplies	86.77
020-Acquisition of technical services	10.00
022-Food and rations	277.50
023-Other goods and services	58.82
024-Motor vehicle running expenses	91.14
025-Routine Maintenance of Assets	27.20
311-Fixed Assets	748.40
001-Transport equipment	454.50
002-Intellectual property products	10.00
002-Machinery and equipment other than transport equipment	283.90
312-Inventories	28.59
001-Materials and supplies	28.59
201-Presidency Office and Resident Management	467.14
221-Goods and Services	357.18
012-Internal travel	12.50
015-Office supplies	15.28
023-Other goods and services	77.00
024-Motor vehicle running expenses	81.90
025-Routine Maintenance of Assets	170.50

Program/GFS/Item	2026-27 Estimate
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	109.96
119-Premiums	109.96
Grand Total	4,150.00

VI. PROGRAM BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2026-27 Estimate
001- Headquarters	4,150.00
Grand Total	4,150.00

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Vote number: 250

Controlling Officer: Secretary for Education, Science and Technology

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 2025/26

- The Ministry implemented tablet-based learning for standard 1 to 4 students in 1,089 primary schools in all the 34 education districts through the Building Education Foundation through Innovation Technology (BEFIT) Programme;
- 689,762 learners (345,492 boys and 344,270 girls) have access to technology-supported literacy and numeracy learning nationwide;
- 17,900 primary school teachers have been trained in the delivery of tablet-enabled learning;
- 660 new jobs created supporting local economic empowerment and strengthening programme operations at community and school levels;
- 1,000,000 community members, including traditional and local leaders have been sensitized, thereby enhancing community ownership, security awareness and support for programme activities under the tablet based learning;
- Constructed 2,158 classrooms and 321 sanitation blocks under MERP;
- Engaged and placed 3,693 auxiliary teachers (ATs) to schools with high pupil qualified teacher ratio (PqTR), in the lower primary;
- Implemented the Reformed Hardship Support Scheme (RHSS) in 1,537 hard- to- reach schools benefitting 15,427 primary school teachers who

received additional MK34,000 monthly, on top of the existing Rural Allowance Scheme (RAS);

- Constructed 52 female teachers' houses (20 semi-detached and 12 detached) in all the twenty-eight (28) districts targeting the rural areas is underway and at different levels of completion;
- Trained 10,200 Primary school Headteachers and Deputy Headteachers, Quality Assurance Officers and inspectors in basic school leadership and management.
- Commenced the development of the new curriculum for Pre-primary, primary, secondary and teacher education;
- Rolled out the National Mathematics Curriculum Reforms programme for Stds 3 and 4 in all primary schools in Malawi and 30,000 teachers and 730 Specialist teachers were trained to implement the reform;
- 250,000 assorted textbooks have been procured for the senior primary section to reduce pupil text book ratio;
- With financial support from UNICEF, through the KIND project, the Ministry procured 22,831 two-seater desks and these have been delivered to schools across the country;
- Abolished all forms of fees in all public primary and secondary schools;
- Recruited 20,571 primary school teachers which were equitably distributed to all the 34 Education Districts;
- 2 Model Resource Centres for inclusive education are under construction in Balaka and Mchinji;
- 600 teachers have been trained in basic sign language across the country and 52 sign language clubs formed in schools;
- 968 specialist teachers trained in Inclusive Education pedagogy and management of resource centres;
- 1,116 (605 males and 511 females) students with special needs were selected into Secondary education;
- Procured and distributed computers, Orbit Readers, Braille papers, Otoscopes, wheelchairs, embossing paper, TV Screens, Audiometers, Sign language Dictionaries, Hearing Aids for hard of hearing students, 100 sewing machines, 100 knitting machines and 100 carpentry tool boxes to facilitate inclusive education;
- Commenced the expansion of 40 secondary schools of which 35 are community day secondary schools in April 2025 and progress ranges from 20% to 27%; and
- 72 secondary school teachers across the country were trained in Technical Education and 54 teachers were trained in Clothing & Textiles.
- Under EQUALS, expansion of 70 CDSSs through construction of classroom blocks, twin science laboratory blocks, ICT/ library blocks and pit latrines are at 90% completion rate;
- The construction of 95 cost effective classrooms is at 95% completion rate and seventy-nine (79) classroom blocks completed and handed over for use under EQUALS;
- Expanded access to virtual science laboratories (MiLab) for Science, Technology, Engineering and Mathematics (STEM) simulations and

analytical sciences in partnership with Mzuzu University to additional 51 Community Day Secondary Schools (CDSSs);

- Rehabilitated the Malawi College of Distance Education (MCDE) central region offices which will serve as an EdTech hub;
- Construction of an Entrepreneur Training and Incubation Center (ETIC) at MZUNI is at a completion rate of 37%;
- Construction of a Teaching Complex hosting 4 Classrooms, 2 Science labs, and an ODeL space at KUHeS- Lilongwe Campus is at a completion rate of 46%;
- Construction of an integrated Teaching Facility and Innovation Hub that incorporates a Dental School and Teaching & Research laboratories at KUHeS- BT Campus is at a completion rate of 18%;
- Construction of a Fashion and Design Teaching & Learning Complex at NRC Campus is at a completion rate of 60%;
- Construction of a Food Processing Centre at Bunda Campus is at a 10% completion rate;
- Construction of a two-story ODeL building hosting 4 classrooms, 1 laboratory, 1 workshop, 1 design studio and e-library at MUBAS - Nanjiri Site in Lilongwe is at completion rate of 8%;
- Construction of 3 Lecture Theatres at MUST with a capacity of 250 for a large one and 125 for the other two is at a completion rate of 28%;
- Construction of an Open Distance and e-Learning (ODeL) Hub at Domasi College of Education is at a Completion rate of 30%;
- Completed the construction of a 400-student capacity premier practical training facility for tourism and hospital management at MZUNI has been completed;
- Construction of a 5000-capacity three-story modern MZUNI Library and a 500-capacity Auditorium is at 59% completion rate;
- Construction of UNIMA Administration Complex is at a completion rate of 95%;
- Construction of 4 prefabricated classrooms at UNIMA to accommodate 2000 (500 x 4) in an hour at 70% completion rate;
- Construction of KUHeS Administration complex at Blantyre Campus that includes a 600-capacity graduation hall, 40 offices, 7 meeting rooms, staff cafeteria & an in-house clinic for staff and students at a completion rate of 46%;
- Construction of an Industrial Park at MUST is at a completion rate of 65%.
- Increased support to university students, with loan beneficiaries rising from 31,000 in the 2024/25 financial year to 33,000 in 2025/26. The total amount disbursed has also grown significantly, from MK29.4 billion to MK36 billion over the same period;
- Developed innovative technologies through Nalikule College of Education which include Automotive Waste Oil Stove, National Disaster Alert System, Online Voting System, and an Online Shopping/Marketplace System;

IV. PROGRAMME ISSUES

- There are still large disparities in deployment of teachers among and within schools, and rural allowances have not been effective;
- Mobility challenges;
- Most CDSSs do not have laboratories and libraries despite the roll out of the new curriculum;
- Shortage of teaching space in both primary and secondary schools;
- Shortage of science teachers;
- Shortage of Teaching and Learning Materials;
- Enrolment is below target at secondary level because of limited intake capacity;
- Lower pass rate for girls at MSCE;
- Shortage of teaching space;
- Low female to male ratios at tertiary level;
- Very few students with disabilities enroll in higher education institutions due to the fact that majority of the infrastructure in universities do not cater for the needs of people with disabilities;
- Enrolment in areas critical for economic development such as engineering, business, ICT, and tourism is relatively low due to lack of appropriate facilities; and
- Low equitable access to quality Higher Education.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027/28 Projections	2028/29 Projections
020-Management and Support Services	47,786.77	99,969.09	48,022.86	52,400.88	56,719.68
1-Information and Communication Technology	658.41	547.84	803.83	877.11	949.40
2-Planning, Monitoring and Evaluation	24,104.56	31,738.90	8,214.81	8,963.71	9,702.48
3-Cross Cutting Issues	69.46	69.46	38.01	41.47	44.89
7-Administration	912.40	843.48	2,076.58	2,265.90	2,452.65
8-Financial Management and Audit Services	1,249.57	1,109.10	1,406.48	1,534.71	1,661.19
9-Human Resource Management	20,792.37	65,660.31	35,483.16	38,717.99	41,909.06
129-Higher Education	1,000.00	43,153.66	4,106.70	4,481.09	4,850.41
0-	1,000.00	43,153.66	4,106.70	4,481.09	4,850.41
127-Basic Education	121,110.08	66,796.36	62,606.69	68,314.24	73,944.59
1-Complementary Basic Education	299.73	299.73	329.70	359.76	389.41
2-Primary Education	115,763.49	66,496.63	32,923.39	35,924.86	38,885.72
3-Primary Teacher Training	5,046.86	-	29,353.60	32,029.63	34,669.46
128-Secondary Education	131,274.84	122,136.19	201,938.77	220,348.57	238,509.33
1-Secondary Education	131,274.84	122,136.19	201,938.77	220,348.57	238,509.33
Grand Total	301,171.69	332,055.29	316,675.02	345,544.79	374,024.02

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	2023/24	2024/25		2025/26	2025/ 26	2026/27	2027/28	2028/29
	Actual	Actual		Targets	Prelim	Target	Projection	Projection
Programme Outcome: Access to free quality primary education improved								
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		63		60	70	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	19	18	17	17
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	78	75	70	60
3.2 Percentage of STD 4 students not achieved minimum numeracy competencies	No data	No data	54	50	50	45	30	20
3.3. PSLCE (St. 8) Pass rate (%)	83	88	88	89	86.16	90	91	92
3.5.GER (Enrolment/ School-age population) (%)	114	128	125	115	110	109	128	125
3.6. NER (School-age enrolment/school-age population) (%)	88	88	90	92	89	94	90	90
3.7. Gender Parity Index (girls/boys)	1:01	1:01	1:04	1:01	1:04	1:02	1:03	1:03
3.8. Percentage of school-aged special needs population in primary school	3.7	4	5	8	4	8	5	6
3.9. Pupil-Textbook Ratio	4:01	3:01	2:01	2:01	2:01	2:01	1:01	1:01
3.10. Number primary schools inspected	518	1,000	616	500	200	1,000	1,200	1,200
3.11. Number of PEAs supported	171	100	247	300	487	512	512	512
3.12. Number of School Inspectors supported	102	100	60	100	96	108	156	156

Indicators	2023/24	2024/25		2025/26	2025/26	2026/27	2027/28	2028/29
	Actual	Actual		Targets	Prelim	Target	Projection	Projection
3.13. Number of primary schools visited to assess curriculum interventions	1,016	200	120	500	160	160	180	210
3.14. Number of schools visited to monitor learning achievements (MLA)	300	200	300	400	0	300	0	0
3.15. Pupil-Qualified Teacher Ratio	64	60:01:00	62	61	65	65	66	65
3.16. Pupil-Specialist Teacher Ratio for special needs students		95:01	93:01	91:01	88:01	80:01	70:01	60:01
3.17. Number of primary teachers recruited and deployed		10,000	10,000	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	1:01	1:01
4.2. Percentage of TTC cohorts with average 70+ score on English, Mathematics & Teaching Practice	26	30	65	40	75	75	80	85
4.3. Percentage of teachers (lecturers) with in-service training	65	72	80	77	100	100	100	100
4.4 Number of teacher training colleges inspected	3	15	9	9	9	9	9	9
4.5. Number of TTC Inspectors supported	5	40	20	20	20	20	20	20

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	2023/24	2024/25		2025/26	2025/26	2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Prelim	Target	Projection	Projection
Programme Outcome: Equitable access to quality secondary education for all improved								
Indicator(s)								
1.1. MSCE pass rate (%)	58	69	54	69	55	60	65	70
Sub-program: Secondary Education								
Output 1: Secondary Education Improved								
Indicator(s):								
1.1. Transition Rate (Form 1 / Std. 8) (%)	47.2	47	48	59	49.7	65	60	60
1.2. Gender Parity Index (girls/boys)	0.92	1:01	1:00	1:01	0.99	1.01	1.01	1.01

Indicators	2023/24	2024/25		2025/26	2025/26	2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Prelim	Target	Projection	Projection
Programme Outcome: Equitable access to quality secondary education for all improved								
Indicator(s)								
1.1. MSCE pass rate (%)	58	69	54	69	55	60	65	70
Sub-program: Secondary Education								
Output 1: Secondary Education Improved								
Indicator(s):								
1.3. Number of bursary beneficiaries	42,043	45,000	32,945	45,000	44,603	47,000	50,000	53,000
1.5. Percentage of school-aged special needs population in secondary school	2	5.5	2.1	2.5	2.8	2.9	3	3.5
1.6. Pupil-Textbook Ratio	5.5	1:01	4	3.2				
1.7. Number of secondary schools inspected	184	200	349	250	340	400	600	600
1.8. Number of Secondary School Inspectors supported	24	30	18	35	24	36	42	42
1.9. Number of secondary schools visited to assess curriculum interventions	20	60	36	70	0	30	45	60
1.1. Number of Quality Assurance Officers trained	48	20	6	25	0	217	0	0
1.10. Number of secondary school teachers promoted	1,100	5,000	2,600	5,500	7,000	7,000	7,000	8,000
1.11. Percentage of schools with Open School Centre	26	30	46	40	34	40	30	30
1.12. Percentage of curriculum digitalized in basic and secondary education subsectors	60	80	65	85	65	90	100	100
1.13. Percentage increase in enrollment in secondary education due to ODeL programmes	49.6	20	21	30	20	18	16	17
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	1:01	1:01	1:01	1:01
2.2. Student-Specialist Lecturer Ratio for special needs students	11:01	4:01	10:01	9:01	65	75	80	85
2.3. Gender Parity Index (girls/boys)	0.8	1:01	1:01	1:01	80	80	85	90
2.4. Percentage of student teachers with distinction score in TP	6	8	10	15	9	9	10	11

Indicators	2023/24	2024/25		2025/26	2025/26	2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Prelim	Target	Projection	Projection
Programme Outcome: Equitable access to quality secondary education for all improved								
Indicator(s)								
1.1. MSCE pass rate (%)	58	69	54	69	55	60	65	70
Sub-program: Secondary Education								
Output 1: Secondary Education Improved								
Indicator(s):								
2.5. Percentage of student teachers passing with credit or distinction`	18	23	25	30	20	20	20	20

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	2023/24	2024/25		2025/26	2025/26	2027/28	2027/28	2028/29
	Actual	Target	Prelim	Targets	Prelim	Target	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	18		12.5	13	13.5	14
1.2. Gender Parity index (GPI)	0.8	0.7	0.9	1	0.65	0.7	0.72	0.74
Sub-program: Higher Education								
Output 1: Access to tertiary education increased								
Indicator(s):								
1.1. Number of people with disability enrolled	140	250	331	175	350	375	400	410
1.2. Percentage of academic staff with PhD	35	37	40	40	41	42	43	44
1.3. Student to staff ratio	27:01:00	25:01:00	27:01:00	26:01:00	26:01:00	49:01	48:01	47:01
1.4. Self-generated funds as % of total funding into the public HE)	25	27	27	28	27	27	28	28
1.5. Number of ODeL regulatory instruments/strategies disseminated	0	2	1	4	2	2	2	1
1.6. Number of new public ODeL institutions/centers operationalized	6	1	6	1	0	1	1	1
1.7. Percentage increase in ODeL adoption in tertiary education institutions	15	25	31	10	21	30	21	24
1.8. Percentage increase in digital literacy among teachers	10	35	NA					

Indicators	2023/24	2024/25		2025/26	2025/26	2027/28	2027/28	2028/29
	Actual	Target	Prelim	Targets	Prelim	Target	Projection	Projection
Programme Outcome: Access to quality higher education increased								
Indicator(s)								
<i>in secondary and primary schools</i>								

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	2023/24	2024/25		2025/26	2025/26	2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Prelim	Target	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	3	3
Output Indicators								
Output 1: Support for Education Services Improved								
Indicators								
1.1. Number of EMIS publications produced	1	1	1	1	1	1	1	1
1.2. Number of programs/projects monitored	5	10	7	10	9	9	9	9
1.3. Number of policy relevant assessment/evaluation conducted	5	1	3	2	2	1	3	3
1.4. Percentage of schools with at least one hand-washing facilities	60	86	90	90	100	100	100	100
1.5. Percentage of schools with adequate permanent toilets according to enrolment	58	78	83	83	51	55	60	65
1.6. Percentage of schools offering daily school meal to learners	35	42	47	47	44	59	84	94
1.7. Percentage of schools with teachers trained in HIV/sexual education	55	60	70	70	75	80	85	90
1.8. Percentage of primary and secondary school teachers sensitized in gender mainstreaming	65	67	75	75	75	80	85	90
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	1,000	20,000	22,000	24,000

Performance Indicators	2023/24	2024/25		2025/26	2025/26	2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Prelim	Target	Projection	Projection
Outcome: Organizational performance and administration of education services improved								
Indicator								
1.10. Number of research grants offered	15	20	50	50	20	60	70	80
1.11. Number of teachers whose capacity is effectively built in science technology and innovation	45	100	1,900	1,774	150	2,400	2,700	3,000
1.12. Average months of delay in procurement and supply of TLMs	6	5	3	3	6	5	5	5
Sub-program: Administration, Planning and Monitoring and Evaluation								
Output 2: Management of organizational performance enhanced								
Indicators:								
2.1. Number of education policies monitored	2	2	1	2	4	3	4	5
2.2. Quarterly M&E reports produced	4	4	4	4	4	4	4	4
2.3. Percentage of procurements included in annual procurement plan	100	100	90	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	100	100
3.2. Average number of weeks of delay in payments issued	2	1.5	4	1	4	0.1	0.1	0.1
3.3. Average number of days to respond to audit query	10	14	15	10	21	14	14	14
3.4. Number of internal audit reports issued	5	7	4	8	8	6	8	12
3.5. Percentage of invoices honored as per the service charter	70	100	80	100	100	100	100	100
3.6. Monthly financial reports submitted on time	3	4	12	12	12	12	12	12
3.7. Monthly commitment returns submitted by the 14th of the following month	12	12	12	12	12	12	12	12
Sub-program: Human Resource Management								
Output 4: Management of human resources enhanced								
Indicators:								
4.1. Average number of days of delay in payment of salaries					5	5	5	5
4.2. Percentage of personnel records up to-date	60	100	70	80	50	80	100	100
4.3. Percentage of staff trained on job-related skills	40	55	30	60	40	50	60	60

Performance Indicators	2023/24	2024/25		2025/26	2025/26	2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Prelim	Target	Projection	Projection
Outcome: Organizational performance and administration of education services improved								
Indicator								
Sub-programme 20.10: Information and Communication Technology								
Output 5: Access to information and communication technology services improved								
Indicators:								
5.1. Percentage of ICT support of Education Sector systems and infrastructure improved	45	60	5	10	10	10	10	1090
5.2. Percentage of ICT service requests resolved and MoEST staff using official email services	60	75	40		30	50	60	70
5.3. Percentage of ICT initiatives implemented and managed	30	45	25		20	40	50	60
5.1. Percentage of Education Institution with improved ICT infrastructure	-	-	-	35	30	50	55	60
5.2. Percentage of ICT service requests resolved	-	-	-	80	78	80	85	90
5.3. Percentage of MoEST officials using official email services	-	-	-	50	42	70	75	80
5.4. Number of ICT initiatives Implemented	-	-	-	5	5	10	15	20
5.5. Percentage of MoEST Officials with digital skills	-	-	-	25	20	50	55	60

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	47,786.77	99,969.09	48,022.86
211-Wages and Salaries	36,139.17	78,815.79	41,930.98
001-Salaries in Cash	35,986.40	78,694.83	41,754.41
003-Other allowances in cash	152.78	120.96	176.57
221-Goods and Services	8,961.68	7,847.55	5,684.16
012-Internal travel	2,432.70	2,378.27	2,467.52
013-External travel	608.42	499.71	492.14
014-Public Utilities	207.66	215.66	141.35
015-Office supplies	572.28	552.47	526.64
016-Medical supplies	12.20	12.20	10.00
018-Education supplies	2,332.67	1,826.67	78.92
019-Training expenses	242.18	227.76	166.44
020-Acquisition of technical services	596.05	55.90	68.00
023-Other goods and services	177.15	193.62	216.84
024-Motor vehicle running expenses	760.35	767.59	815.01
025-Routine Maintenance of Assets	1,020.00	1,117.68	701.30
263-Grants to Other General Government Units	2,333.67	12,891.75	40.00

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
083-Current grants to Budgetary central government	2,333.67	12,891.75	40.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	120.07	120.07	91.57
119-Premiums	120.07	120.07	91.57
311-Fixed Assets	232.18	293.93	276.16
002-Machinery and equipment other than transport equipment	232.18	293.93	276.16
129-Higher Education	1,000.00	43,153.66	4,106.70
221-Goods and Services	1,000.00	43,139.32	3,724.90
012-Internal travel	68.00	343.88	1,367.68
013-External travel	-	2.02	131.22
014-Public Utilities	4.00	428.38	347.72
015-Office supplies	15.56	151.25	528.89
016-Medical supplies	-	10.13	25.30
018-Education supplies	-	1,546.63	140.00
019-Training expenses	-	36.51	127.33
020-Acquisition of technical services	812.44	40,097.55	130.00
022-Food and rations	-	0.63	-
023-Other goods and services	-	207.28	304.90
024-Motor vehicle running expenses	90.00	168.79	289.86
025-Routine Maintenance of Assets	10.00	146.26	332.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	-	13.00	49.54
119-Premiums	-	13.00	49.54
311-Fixed Assets	-	1.33	332.26
001-Transport equipment	-	-	-
002-Machinery and equipment other than transport equipment	-	1.33	302.26
003-Other structures	-	-	30.00
127-Basic Education	121,110.08	66,796.36	62,606.69
211-Wages and Salaries	11,278.62	-	4,660.39
001-Salaries in Cash	11,249.92	-	4,622.95
003-Other allowances in cash	28.70	-	37.45
221-Goods and Services	41,375.88	38,546.24	35,297.13
012-Internal travel	10,030.25	9,802.25	6,090.06
013-External travel	847.92	810.95	240.37
014-Public Utilities	116.78	102.28	969.16
015-Office supplies	6,191.25	6,225.41	2,263.28
016-Medical supplies	-	-	20.01
018-Education supplies	2,838.76	2,838.76	8,217.57
019-Training expenses	11,490.69	11,484.69	2,128.77
020-Acquisition of technical services	7,376.27	4,913.93	12,514.72
023-Other goods and services	401.34	398.14	529.30
024-Motor vehicle running expenses	1,865.83	1,631.83	1,819.22
025-Routine Maintenance of Assets	216.79	337.99	504.69
263-Grants to Other General Government Units	13,514.44	8,930.71	22,429.91
083-Current grants to Budgetary central government	13,514.44	8,930.71	22,429.91

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	136.65	136.65	141.86
119-Premiums	136.65	136.65	141.86
311-Fixed Assets	54,804.49	19,182.76	77.39
001-Transport equipment	1,436.43	1,436.43	-
002-Buildings other than dwellings	50,966.85	15,460.12	-
002-Machinery and equipment other than transport equipment	2,401.21	2,286.21	77.39
128-Secondary Education	131,274.84	122,136.19	201,938.77
211-Wages and Salaries	80,375.52	54,909.31	90,028.49
001-Salaries in Cash	78,563.45	54,015.79	88,005.74
003-Other allowances in cash	1,812.07	893.53	2,022.75
221-Goods and Services	45,488.46	61,332.26	50,640.52
012-Internal travel	5,396.63	5,620.50	10,578.30
013-External travel	498.31	210.64	603.07
014-Public Utilities	3,471.93	3,582.73	3,564.94
015-Office supplies	5,592.45	5,338.41	7,876.12
016-Medical supplies	272.65	272.35	354.17
017-Rentals	42.00	42.00	54.00
018-Education supplies	11,642.85	12,778.71	13,629.27
019-Training expenses	388.99	924.64	1,367.51
020-Acquisition of technical services	14,234.78	28,699.51	5,757.72
022-Food and rations	0.24	0.24	1.84
023-Other goods and services	117.61	113.07	304.83
024-Motor vehicle running expenses	1,268.32	1,264.88	2,894.45
025-Routine Maintenance of Assets	2,561.71	2,484.58	3,654.30
263-Grants to Other General Government Units	34.83	734.83	34,625.75
083-Current grants to Budgetary central government	34.83	734.83	34,625.75
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	46.96	33.50	129.02
119-Premiums	46.96	33.50	129.02
311-Fixed Assets	5,329.08	5,126.28	26,514.98
001-Transport equipment	171.68	76.68	1,070.63
002-Buildings other than dwellings	2,535.48	2,535.48	22,165.26
002-Machinery and equipment other than transport equipment	2,618.38	2,510.58	3,277.28
003-Other structures	3.54	3.54	1.81
Grand Total	301,171.69	332,055.29	316,675.02

VIII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001 - Headquarters	161,977.69	223,348.79	121,935.23
002 - Malawi College of Distance Education	1,355.03	1,379.03	1,494.68
003 - Teaching Service Commission	618.58	618.58	686.03

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
004 - Education Infrastructure Management Unit (EIMU)	21,066.74	6,892.77	13,850.57
005 - Supplies Unit (ORT)	250.39	180.60	276.70
006 - Department of Science and Technology	608.79	511.86	671.25
020 - Department Teacher Education (DTED)	485.32	1,461.72	3,087.72
021 - Karonga TTC	480.42	179.19	1,375.38
022 - Kasungu TTC	370.72	236.52	1,382.60
023 - Lilongwe Teacher Training College	636.65	266.40	1,736.13
024 - Blantyre Teacher Training College	413.50	177.75	1,376.06
025 - St. Joseph Teacher Training College	398.15	130.69	444.43
026 - Domasi College of Education	1,102.83	540.95	4,501.04
027 - Montfort College - Special Education	146.69	111.75	753.83
037 - Machinga Teacher Training College	570.39	214.73	1,720.94
038 - Chiradzulu TTC	238.61	227.61	1,150.00
039 - Phalombe TTC	279.60	114.88	917.91
040 - Nalikule TTC	322.72	501.60	4,203.15
100 - Northern Division	11,785.76	13,283.07	18,565.40
101 - Bandawe Secondary School	123.96	39.46	135.96
102 - Bolero Secondary School	84.62	16.55	94.20
103 - Chilumba Secondary School	144.35	100.56	152.27
104 - Chitipa Secondary School	304.10	215.29	320.10
105 - Euthini Secondary School	273.55	214.60	286.03
106 - Katoto Secondary School	332.23	44.87	362.92
107 - Likoma Secondary School	121.51	48.84	132.60
108 - Luwingu Secondary School	152.57	39.29	162.74
109 - Maghembo Conv. Secondary School	57.80	29.48	62.54
110 - Mlare Secondary School	67.79	16.59	74.56
111 - Mzenga Conv. Secondary School	101.39	26.00	109.97
112 - Mzimba Secondary School	475.10	340.32	472.33
113 - Mzuzu Government Secondary	591.15	476.15	947.35
114 - Rumphi Secondary School	119.29	53.93	129.81
115 - Wenya Secondary School	156.32	54.46	171.09
116 - Chankhomi CDSS	53.44	16.06	58.60
117 - Chikangawa CDSS	125.82	14.61	139.45
118 - Ekwendeni CDSS	141.13	31.38	155.45
119 - Embangweni CDSS	99.42	17.91	111.41
120 - Enfeni CDSS	115.64	26.86	127.30
121 - Erukweni CDSS	102.69	14.51	115.99
122 - Euthini CDSS	98.96	35.32	108.95
123 - Karonga CDSS	77.64	31.26	84.56
124 - Katowo CDSS	60.89	27.29	68.62
125 - Khwawa CDSS	116.37	17.48	130.33
126 - Luwazi CDSS	91.04	29.30	98.23
127 - Luwerezi CDSS	88.21	39.61	94.38
128 - Mhuju CDSS	80.37	33.03	87.54
129 - Mlowe CDSS	56.40	17.02	61.83
130 - Mnjiri CDSS	178.58	53.34	189.41

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
131 - Mpherembe CDSS	117.46	36.90	128.80
132 - Ngerenge CDSS	67.56	27.82	72.08
133 - Nkhorongo CDSS	93.50	18.81	103.95
134 - Nthalire CDSS	83.10	29.87	90.94
135 - St. Augustine CDSS	96.12	40.19	99.71
136 - Yamba Secondary School	83.83	42.22	89.28
137 - Kabwafu Secondary school	26.03	15.03	28.04
138 - Kaporo Secondary school	77.53	23.76	86.57
139 - Lukalazi Secondary school	74.51	23.99	80.09
140 - Mphompha Secondary school	19.77	12.51	21.23
141-Chihame II CDSS	16.55	16.55	17.38
142-Chipyera CDSS	15.86	15.86	16.61
143-Livingstonia CDSS	15.50	15.50	16.26
144-Kameme CDSS	17.48	17.48	18.35
145-Chikwawa CDSS	14.15	14.15	14.84
146-Mbalachanda CDSS	17.02	17.02	17.87
147-Nyungwe CDSS	37.83	37.83	38.23
148-Zolozolo CDSS	33.01	33.01	33.17
149-Mpamba CDSS	41.59	41.59	43.80
150-Ezondweni CDSS	41.13	41.13	41.70
151-Chibavi CDSS	30.80	30.80	27.38
152-Mzoma CDSS	24.88	24.88	26.10
153-Lufirya CDSS	24.71	24.71	20.99
154-Chintheche CDSS	15.66	15.66	17.28
155-Champira CDSS	14.61	14.61	15.30
156-Chisenga CDSS	30.23	30.23	31.88
157-Madise CDSS	16.09	16.09	16.90
158-Chisansu CDSS	27.56	27.56	27.47
159-Chisala CDSS	26.63	26.63	26.50
160-Bwengu CDSS	27.06	27.06	26.93
161-Mwenelondo CDSS	14.81	14.81	15.53
162-Chinunkha CDSS	28.45	28.45	28.38
163-Jenda CDSS	17.48	17.48	19.20
164-Misuku CDSS	27.70	27.70	27.63
165-Mzalangwe CDSS	25.24	25.24	26.47
166-Kapanda CDSS	22.64	22.64	23.73
167-Chitimaba CDSS	28.68	28.68	30.07
168-Bungano CDSS	11.67	11.67	12.26
169-Kwakupokera CDSS	12.30	12.30	12.90
170-Mzambazi CDSS	26.89	26.89	26.76
171-Edingeni CDSS	27.36	27.36	27.24
172-Kafukule CDSS	15.66	15.66	16.43
173-Chirambo CDSS	15.03	15.03	15.77
174-Emchisweni CDSS	14.34	14.34	15.08
175-Kam'bunga CDSS	16.55	16.55	17.38
176-Lundu CDSS	14.03	14.03	14.74
177-Pundu CDSS	13.42	13.42	14.07
178-Engucwini CDSS	33.33	33.33	34.98
179-Lupas CDSS	18.81	18.81	19.72
180-Luzi CDSS	13.45	13.45	14.13
181-Ngara CDSS	15.70	15.70	16.46

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
182-Masasa CDSS	17.29	17.29	18.11
183-Msongwe CDSS	17.29	17.29	18.11
184-Mchengautuba CDSS	18.55	18.55	19.46
185-Mtangatanga CDSS	13.72	13.72	14.37
186-Njuyu CDSS	10.30	10.30	10.83
187-Moyale CDSS	18.81	18.81	19.72
188-Emvuyeni CDSS	23.33	23.33	23.02
189-Tukombo CDSS	16.13	16.13	16.91
190-Usisya CDSS	27.29	27.29	30.26
191-Edindeni CDSS	17.02	17.02	17.87
192-Baula CDSS	27.95	27.95	27.88
193-Enyezini CDSS	27.95	27.95	27.88
194-Bulala CDSS	17.02	17.02	17.87
195-Iponga CDSS	15.07	15.07	15.79
196-Chaboli CDSS	15.03	15.03	15.77
197-Jombo CDSS	15.20	15.20	15.95
198-Chifira CDSS	27.52	27.52	27.42
199-Kavuzi CDSS	14.15	14.15	14.82
200 - Central Western Division	11,311.36	13,950.78	20,221.97
201 - Bwaila Secondary School	624.24	223.18	648.44
202 - Chinsapo Secondary School	594.06	38.29	659.20
203 - Chipasula Secondary School	586.33	84.88	645.07
204 - Dedza Secondary School	775.73	439.00	1,130.05
205 - Dombole Secondary School	68.53	15.00	75.49
206 - Dzenza Secondary School	608.52	102.97	670.25
207 - Kang'oma Secondary School	207.13	14.31	230.24
208 - Lilongwe Girls Secondary School	868.57	405.82	1,238.58
209 - Linthipe Secondary School	165.88	29.27	183.20
210 - Madzanje Secondary School	150.01	15.00	166.44
211 - Magawa Secondary School	223.42	58.22	245.73
212 - Mayani Secondary School	143.01	34.53	157.55
213 - Mchinji Secondary School	463.08	209.53	499.30
214 - Mitundu Secondary School	348.69	103.86	380.15
215 - Mkanda Secondary School	166.12	20.97	184.04
216 - Mkwichi Secondary School	540.48	21.16	601.89
217 - Mtakatana Secondary School	148.03	25.51	163.52
218 - Ntcheu Secondary School	344.56	104.79	375.48
219 - Namchiteme Secondary School	204.22	29.08	224.56
220 - Namitete Secondary School	508.03	211.23	549.37
221 - Nsalu Secondary School	171.31	21.17	189.81
222 - Umbwi Secondary School	99.63	99.63	102.42
223 - Bembeke CDSS	212.84	12.02	236.79
224 - Bilira CDSS	56.00	30.43	60.47
225 - Chigoneka CDSS	274.61	20.33	306.02
226 - Chileka CDSS	68.62	13.96	75.70
227 - Ching'ombe CDSS	74.12	13.68	81.80
228 - Chinkhuti CDSS	218.36	18.81	243.31
229 - Kholoni CDSS	52.21	7.40	57.79
230 - Livimbo CDSS	193.26	17.29	214.54
231 - Lizulu Secondary School	107.20	15.66	118.61
232 - Malingunde Secondary School	75.81	21.08	83.32

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
233 - Mchisu CDSS	175.37	14.54	195.65
234 - Misale CDSS	76.15	14.49	84.03
235 - New State CDSS	179.63	18.81	199.24
236 - Nkhoma CDSS	30.56	30.56	32.09
237 - Ntcheu CDSS	15.00	15.00	16.60
238 - Nzama CDSS	22.99	22.99	24.12
239 - St. Martin CDSS	52.84	12.68	58.14
240 - Tsabango CDSS	344.49	19.64	396.54
241 - Bua CDSS	16.06	16.06	17.72
242 - Chawa CDSS	325.83	28.10	361.83
243 - Kabwazi CDSS	11.85	11.85	12.46
244 - Kapalamula CDSS	9.87	9.87	10.36
245 - Kochilira CDSS	206.84	14.03	229.96
246 - Malembo CDSS	166.88	13.14	185.41
247 - Minga CDSS	14.08	14.08	15.63
248 - Mphunzi CDSS	106.24	14.03	117.66
249 - Ngowe CDSS	118.75	25.23	125.97
250 - Njolomole CDSS	16.13	16.13	16.91
251 - Chankhandwe CDSS	24.58	24.58	25.79
252 - Golomoti CDSS	16.13	16.13	16.91
253 - Nambuma CDSS	27.21	27.21	29.41
254 - Sharpevalla CDSS	12.94	12.94	13.59
255 - Waliranji CDSS	295.56	12.02	329.13
256-Mtakataka RC CDSS	13.29	13.29	13.94
257-Kasiya CDSS	41.59	41.59	42.19
258-Ntonda CDSS	25.74	25.74	40.36
259-Likudzi CDSS	10.34	10.34	10.85
260-Nseche CDSS	23.65	23.65	23.36
261-Mbinzi CDSS	21.16	21.16	35.53
262-Mlodza CDSS	21.16	21.16	35.53
263-Kabwabwa CDSS	21.16	21.16	22.18
264-Mwatibu CDSS	22.45	22.45	36.94
265-Kabekere CDSS	12.72	12.72	13.34
266-Mkomachi CDSS	26.02	26.02	24.58
267-Chimteka CDSS	22.78	22.78	18.99
268-Tsangano CDSS	33.29	33.29	32.13
269-Katsekaminga CDSS	14.54	14.54	15.26
270-Chadabwa CDSS	16.09	16.09	16.90
271-Katewe CDSS	13.45	13.45	14.13
272-Chimutu CDSS	18.81	18.81	19.72
273-Chambidzi CDSS	13.60	13.60	14.28
274-Chitedze CDSS	9.34	9.34	9.83
275-Malikhha CDSS	15.20	15.20	15.95
276-Chadza CDSS	11.47	11.47	12.03
277-Chitundu CDSS	13.14	13.14	13.79
278-Kadzakalowa CDSS	8.98	8.98	9.43
279-Gandali CDSS	12.02	12.02	12.62
280-Ndaula CDSS	12.05	12.05	12.65
281-Chigodi CDSS	11.86	11.86	12.47
282-Kabudula CDSS	12.68	12.68	13.31
283-Champanga CDSS	10.04	10.04	10.55

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
284-Khola CDSS	14.38	14.38	15.10
285-Chisamba CDSS	17.29	17.29	18.11
286-Mitundu CDSS	14.08	14.08	15.63
287-Takondwa CDSS	12.09	12.09	12.66
288-Chitukula CDSS	11.16	11.16	11.70
289-Mkomera CDSS	10.46	10.46	11.00
290-Gowa CDSS	29.03	29.03	30.46
291-Nanjati CDSS	17.29	17.29	18.11
292-Mtentera CDSS	11.86	11.86	12.47
293-Sopa CDSS	13.60	13.60	14.28
294-Katsumwa CDSS	11.35	11.35	11.96
295-Mcheuka CDSS	9.15	9.15	9.62
296-Luvulezi CDSS	10.34	10.34	10.85
297-Mvunguti CDSS	18.81	18.81	20.57
298-Chowo CDSS	12.82	12.82	13.47
299-Kamwanya CDSS	12.25	12.25	12.86
300 - Central Eastern Division	11,262.09	12,143.44	17,343.57
301 - Bzyanzi Secondary School	201.02	28.93	221.08
302 - Chayamba Secondary School	400.71	208.32	428.41
303 - Chipoka Secondary School	122.36	54.35	181.95
304 - Dowa Secondary School	187.75	57.56	205.97
305 - Kasakula Secondary School	107.75	27.52	116.98
306 - Kasungu Secondary School	163.90	41.82	179.05
307 - Lozi Secondary School	62.16	14.11	68.44
308 - Madisi Secondary School	254.02	164.29	271.35
309 - Mbomba Secondary School	78.03	52.64	83.81
310 - Nkhotakota Secondary School	254.66	108.73	273.52
311 - Ntchisi Secondary School	152.22	52.41	166.65
312 - Salima Secondary School	288.98	199.70	319.02
313 - Santhe Secondary School	25.12	25.12	25.01
314 - Walemera Secondary School	34.15	34.15	34.48
315 - Boma CDSS	144.72	18.85	167.08
316 - Chankhanga CDSS	129.59	35.44	137.38
317 - Chigodi CDSS	73.14	15.20	81.47
318 - Chinthembwe CDSS	63.15	41.74	64.91
319 - Chulu CDSS	46.34	16.09	58.80
320 - Dwambazi CDSS	40.80	17.48	44.38
321 - Dzoole CDSS	80.19	14.49	88.56
322 - Golong'ozza CDSS	58.96	26.65	59.13
323 - Kaluluma CDSS	86.93	14.96	96.90
324 - Kasamba CDSS	84.66	13.60	93.59
325 - Kayoyo CDSS	14.03	14.03	14.74
326 - Linga CDSS	70.63	15.83	88.33
327 - Malomo CDSS	63.30	16.49	69.53
328 - Malowa CDSS	71.92	17.48	79.96
329 - Matenje CDSS	81.69	37.83	87.19
330 - Mpherere CDSS	62.35	20.20	75.05
331 - Mpondagaga CDSS	31.52	16.13	34.10
332 - Mponela CDSS	76.62	15.83	95.40
333 - Msalura CDSS	79.85	29.90	87.12
334 - Mtunthama CDSS	70.41	24.98	76.94

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
335 - Mvera CDSS	100.61	31.09	110.22
336 - Mwalawanyenje CDSS	82.80	17.61	91.27
337 - Mwansambo CDSS	129.95	31.55	142.95
338 - Nanthomba CDSS	88.60	15.66	98.70
339 - Natola CDSS	57.44	15.00	63.11
340 - Nkunga CDSS	16.59	16.59	18.25
341 - Thavite CDSS	184.28	17.48	204.54
342 - Chididi CDSS	16.13	16.13	16.91
343 - Gwangwa CDSS	169.76	15.66	188.44
344 - Kambulu CDSS	17.02	17.02	17.87
345 - Khola CDSS	15.66	15.66	16.43
346 - Maganga CDSS	16.59	16.59	25.55
347 - Mawiri CDSS	149.89	16.55	166.22
348 - Tchawale CDSS	17.65	17.65	18.53
349 - Nalikule Demonstration Sec. School	27.99	27.99	27.90
351-Nalikule Demonstration Sec. School	24.97	24.97	26.20
352-Kadifula CDSS	15.20	15.20	15.95
353-Kafukule CDSS	16.72	16.72	17.56
354-Kanyenda CDSS	15.66	15.66	16.45
355-Chimbowe CDSS	15.20	15.20	15.95
356-Chamkango I CDSS	12.74	12.74	13.41
357-Nyangoza CDSS	12.72	12.72	18.54
358-Chinziri CDSS	26.65	26.65	23.07
359-Chamakala CDSS	29.27	29.27	30.71
360-Chiphaso CDSS	14.08	14.08	15.63
361-Chilaga CDSS	18.02	18.02	17.57
362-Majiga CDSS	26.86	26.86	28.34
363-Manyani CDSS	12.68	12.68	13.31
364-Mbalame CDSS	13.60	13.60	14.28
365-Benga CDSS	13.60	13.60	15.13
366-Mkaika CDSS	16.13	16.13	17.77
367-Mpando CDSS	15.24	15.24	15.98
368-Mkwero CDSS	15.00	15.00	16.60
369-Mbirira CDSS	16.59	16.59	25.57
370-Chipala CDSS	14.77	14.77	15.51
371-Kamphenga CDSS	17.48	17.48	18.35
372-Chankhungu CDSS	25.77	25.77	25.60
373-Chambala CDSS	8.69	8.69	9.99
374-Chibanzi CDSS	15.50	15.50	16.26
375-Kanjiluni CDSS	16.09	16.09	16.90
376-Kawangwi CDSS	16.13	16.13	16.91
377-Mathandani CDSS	20.50	20.50	20.18
378-Parachute CDSS	15.70	15.70	30.67
379-Senga CDSS	20.08	20.08	28.72
380-Mphomwa CDSS	13.68	13.68	14.34
381-Mkhotla CDSS	15.66	15.66	16.43
382-Mvera Army CDSS	14.61	14.61	15.30
383-Nalunga CDSS	17.55	17.55	17.07
384-Msenjere CDSS	17.55	17.55	17.07
385-Kaphirintiwa CDSS	17.48	17.48	18.35

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
386-Kakwale CDSS	13.14	13.14	13.81
387-Ergo CDSS	13.14	13.14	13.81
388-Chimwetsero CDSS	13.60	13.60	14.28
389-Chimbalu CDSS	17.02	17.02	17.87
390-Chamwabvi CDSS	12.68	12.68	13.31
391-Mkanakhoti CDSS	20.50	20.50	20.18
392-Linyangwa CDSS	16.09	16.09	16.90
393-Simlemba CDSS	16.55	16.55	17.38
394-Lojwa CDSS	13.14	13.14	13.79
395-Mafco CDSS	20.54	20.54	28.35
396-Kaungwe CDSS	10.50	10.50	11.04
397-Kawiya CDSS	13.57	13.57	14.26
398-Lifidzi CDSS	15.70	15.70	16.46
399-Milenje CDSS	13.88	13.88	14.59
400 - South Western Division	11,206.07	9,725.77	16,272.01
401 - Bangula Secondary School	291.53	98.81	316.66
402 - Bangwe Secondary School	217.84	29.65	241.16
403 - Blantyre Secondary School	714.91	476.15	1,085.50
404 - Chapananga Secondary	84.96	34.38	91.10
405 - Chichiri Secondary School	530.15	161.33	549.34
406 - Chikwawa Secondary School	189.27	47.25	208.35
407 - Chiwale Secondary School	130.12	40.04	141.11
408 - Christian Secondary School	34.70	34.70	21.65
409 - Dzumila Secondary School	91.36	23.35	99.20
410 - Lunzu Secondary School	394.69	98.28	431.88
411 - Mwanza Secondary School	329.82	208.90	350.57
412 - Namikazi Secondary School	139.63	20.05	164.21
413 - Ndirande Secondary School	129.60	29.65	142.66
414 - Ngabu Secondary School	263.10	208.01	276.15
415 - Njamba Secondary School	107.01	28.19	117.54
416 - Nsanje Secondary School	188.93	53.34	207.57
417 - Nyachilenda Secondary School	55.32	23.45	60.18
418 - Soche Hill Secondary School	160.50	160.50	136.78
419 - Zingwangwa Secondary School	112.94	35.23	123.70
420 - Chang'ambika CDSS	14.49	14.49	15.23
421 - Chifunga CDSS	86.95	22.52	95.55
422 - Chimwankhunda CDSS	40.31	17.23	43.79
423 - Fatima CDSS	23.41	23.41	24.59
424 - Lirangwe CDSS	119.77	22.95	132.17
425 - Livunzu CDSS	27.74	22.52	29.47
426 - Makande CDSS	58.65	14.42	98.96
427 - Mpatsa CDSS	36.09	16.13	74.26
428 - Mphande CDSS	14.54	14.54	15.30
429 - Ngumbe CDSS	44.29	29.67	60.60
430 - Nyamadzere CDSS	39.81	17.18	42.37
431 - Phwadzi CDSS	27.78	12.51	31.02
432 - South Lunzu CDSS	99.59	28.19	108.63
434-Thambani CDSS	17.02	17.02	17.87
435-Chidoole CDSS	12.72	12.72	13.34
436-Mudiin CDSS	26.59	11.55	28.92
437-Dziwe CDSS	12.68	12.68	13.31

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
438-Nankumba CDSS	35.90	28.15	69.73
439-Nanjiri CDSS	30.54	30.54	32.03
440-Nkunimaliza CDSS	14.49	14.49	15.23
441-Masenjere CDSS	14.03	14.03	14.74
442-Thawale CDSS	14.78	14.78	15.49
443-Chikonde CDSS	15.00	15.00	35.68
444-Mfera CDSS	13.53	13.53	28.97
445-Namiwawa CDSS	19.70	19.70	30.44
446-Chididi CDSS	14.96	14.96	15.71
447-Joshua CDSS	9.77	9.77	10.26
448-Chirimba CDSS	66.81	18.81	73.13
449-Tsogolo CDSS	8.26	8.26	8.65
450-Kakoma CDSS	13.14	13.14	13.79
451-Magoti CDSS	13.14	13.14	13.79
452-Mulunguzi CDSS	18.81	18.81	19.72
453-St. Moniza CDSS	12.25	12.25	13.70
454-Nchalo CDSS	63.10	14.54	94.00
455-Kambale CDSS	11.20	11.20	35.65
456-St. Kizito CDSS	15.28	15.28	16.02
457-Kadabwako CDSS	13.60	13.60	14.28
458-Kalambo CDSS	13.60	13.60	14.28
459-Bwabwali CDSS	14.97	14.97	15.67
460-Mtowe CDSS	14.96	14.96	15.71
461-Nkhande CDSS	12.55	12.55	13.16
462-Phokera CDSS	12.09	12.09	12.66
463-Ligowe CDSS	9.61	9.61	11.07
464-Lisungwi CDSS	10.73	10.73	11.24
465-Matope CDSS	13.14	13.14	13.79
466-Neno CDSS	12.51	12.51	13.12
467-Chekerere CDSS	13.18	13.18	13.82
468-Nyambadwe CDSS	19.70	19.70	20.65
469-Chifundo CDSS	18.34	10.30	22.77
470-Limphangwi CDSS	11.62	11.62	13.08
471-Mbiya CDSS	10.76	10.76	11.31
472-Milore CDSS	8.52	8.52	8.94
473-Mitondo CDSS	11.62	11.62	12.18
474-Mthumba CDSS	20.63	11.55	23.96
475-Phanda CDSS	12.97	12.97	13.62
476-Nkhate CDSS	9.84	9.84	10.31
477-Nsenjere CDSS	9.15	9.15	9.62
478-Chigumula CDSS	59.10	12.87	65.11
479-Limbe CDSS	18.81	18.81	51.71
480-Lumbira CDSS	18.81	18.81	19.72
481-Manja CDSS	18.81	18.81	19.72
482-Mzamba CDSS	14.39	14.39	15.11
483-Naizi CDSS	13.77	13.77	14.51
484-Namalimwe CDSS	18.81	18.81	19.72
485-Ndirande CDSS	14.39	14.39	15.11
486-Chigumukire CDSS	10.03	10.03	10.52
487-Chilangoma CDSS	38.65	7.82	53.59
488-Chinamvuu CDSS	10.90	10.90	11.43

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
489-Chiraweni CDSS	10.03	10.03	10.52
490-Chivumbe CDSS	8.06	8.06	8.46
491-Khombwe CDSS	12.05	12.05	12.65
492-Madziabango CDSS	42.03	10.03	46.24
493-Maliya CDSS	7.82	7.82	8.22
494-Mapazi CDSS	11.16	11.16	11.70
495-Matindi CDSS	10.03	10.03	21.47
496-Mdeka CDSS	44.08	11.55	48.44
497-Mitsidi CDSS	11.55	11.55	12.13
498-Mlomba CDSS	15.86	7.82	17.20
500 - South Eastern Division	11,850.18	13,417.71	17,498.47
501 - Balaka Secondary School	397.07	220.06	420.00
502 - Chimwalira Secondary School	116.47	16.09	131.35
503 - Chingale Secondary School	89.59	16.09	98.94
504 - Domasi Demo Secondary School	28.38	28.38	29.78
505 - Likangala Secondary School	294.68	40.18	321.32
506 - Lisumbwi Secondary School	289.08	220.09	299.44
507 - Liwonde Secondary School	125.33	26.82	136.65
508 - Majuni Secondary School	76.45	23.99	83.71
509 - Malindi Secondary School	292.35	43.98	318.46
510 - Malombe Secondary School	60.00	24.88	65.30
511 - Mangochi Secondary School	109.31	51.98	118.77
512 - Masongola Secondary School	311.02	224.42	298.37
513 - Mbenjere Secondary School	93.81	34.89	100.93
514 - Mpiri Secondary School	82.05	25.05	89.91
515 - Mulunguzi Secondary School	304.33	173.04	321.98
516 - Puteya Secondary School	84.59	37.33	90.48
517 - Likwenu CDSS	104.22	13.68	117.80
518 - Liwonde CDSS	23.46	15.53	25.15
519 - Mmanga CDSS	12.25	12.25	12.86
520 - Monkeybay CDSS	161.30	15.47	179.02
521 - Zomba (U) CDSS	21.16	21.16	22.18
522 - Thema CDSS	48.90	21.93	53.12
523 - Balamanja CDSS	40.54	13.57	44.37
524 - Chembera CDSS	71.14	46.54	69.92
525 - Chikweo CDSS	36.47	22.99	39.18
526 - Chimkwezule CDSS	43.17	12.05	47.39
527 - Magomero CDSS	61.36	13.57	70.01
528 - Katema CDSS	22.99	22.99	24.14
529 - Katsonga CDSS	8.95	8.95	9.41
530 - Mlomba CDSS	73.39	28.85	79.99
531 - Utale CDSS	31.87	15.55	34.57
532-Dziwe CDSS	36.90	36.90	37.28
533-Namalomba CDSS	36.01	36.01	36.33
535-Phalula CDSS	17.65	17.65	18.53
536-Chichiri CDSS	14.64	14.64	15.37
537-Matandwe CDSS	12.68	12.68	13.32
538-Nansenga CDSS	13.91	13.91	15.47
539-Masuku CDSS	23.45	23.45	24.61
540-Thumu CDSS	10.76	10.76	11.31
542-Nankhwali CDSS	16.59	16.59	17.41

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
543-Machinga Secondary School	44.59	44.59	47.02
544-Chilunga CDSS	19.64	19.64	20.57
545-St. Louis Montfort CDSS	26.27	26.27	27.57
546-Makanjira CDSS	13.44	13.44	14.10
547-Mayaka CDSS	26.75	26.75	28.08
548-Bevile Secondary School	10.27	10.27	10.78
549-Telie Secondary School	10.27	10.27	10.78
550-Kayuni Secondary School	11.20	11.20	11.74
551-Mwalasi Secondary School	8.52	8.52	8.96
552-Matanda Secondary School	9.57	9.57	10.08
553-Ntalala Secondary School	10.73	10.73	11.26
554-Mzimundilinde CDSS	8.52	8.52	8.96
555-Makanjira CDSS	8.98	8.98	9.44
556-Namikombe Secondary School	8.98	8.98	9.44
557-Njerenje CDSS	10.50	10.50	11.05
558-Namichere CDSS	8.52	8.52	8.96
559-Chilanga CDSS	7.63	7.63	8.01
560-St. Peters CDSS	12.37	12.37	12.95
561-Chiendausiku CDSS	7.63	7.63	8.01
562-Nkotamo CDSS	8.52	8.52	8.96
563-Masanje CDSS	11.62	11.62	12.20
564-Mkumba CDSS	17.48	17.48	18.35
565-Mdinde CDSS	27.12	27.12	27.03
566-St. Martins CDSS	14.61	14.61	15.30
567-Umodzi CDSS	10.27	10.27	10.78
568-Nsala CDSS	11.35	11.35	11.96
569-St. Joseph CDSS	15.50	15.50	16.26
570-Chimwala CDSS	11.36	11.36	11.92
571-St. Marys CDSS	15.66	15.66	16.43
572-St. Anthony CDSS	24.47	24.47	26.55
573-Namasika CDSS	11.62	11.62	12.18
574-Namwera CDSS	15.50	15.50	16.24
575-Nampeya CDSS	11.62	11.62	12.20
576-Ngokwe CDSS	12.09	12.09	12.68
577-Nsanama CDSS	13.14	13.14	14.64
578-Ntaja CDSS	14.54	14.54	16.11
579-Ulumba CDSS	12.05	12.05	12.65
580-Kasimu CDSS	8.06	8.06	8.47
581-Namandanje CDSS	16.55	16.55	17.38
582-Machinga CDSS	13.68	13.68	14.34
583-Malundani CDSS	10.76	10.76	11.31
584-Mpiranjala CDSS	11.62	11.62	12.20
585-Mbombwe CDSS	9.45	9.45	9.93
586-Namisonga CDSS	12.68	12.68	13.31
587-Nsandole CDSS	12.05	12.05	12.65
588-Pirimiti CDSS	28.64	28.64	30.04
589-Songani CDSS	24.54	24.54	29.03
590-Katamba CDSS	12.05	12.05	12.65
591-Tanyamuka CDSS	12.86	12.86	13.50
592-Cape Maclear CDSS	12.55	12.55	13.16
593-Sangadzi CDSS	15.70	15.70	16.46

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
594-Luntha CDSS	11.79	11.79	12.39
595-Namitembo CDSS	13.57	13.57	14.26
596-Chirimba CDSS	10.73	10.73	11.26
597-Sadzi CDSS	18.81	18.81	19.72
598-Changali CDSS	13.14	13.14	13.79
599-Chiunda CDSS	17.02	17.02	17.87
600 - Shire Highlands Division	8,820.66	10,255.61	13,895.10
601 - Chambe Secondary School	67.68	14.08	74.61
602 - Chiradzulu Secondary School	217.58	108.27	232.16
603 - Gawani Secondary School	111.47	27.06	121.17
604 - Luchenza Secondary School	216.42	107.81	230.89
605 - Malimba Secondary School	91.79	28.85	113.88
606 - Mapanga Secondary School	43.98	16.55	48.00
607 - Michesi Secodary School	92.49	28.85	115.51
608 - Mountain View Secondary School	60.34	24.58	65.70
609 - Mulanje Secondary School	453.30	338.86	451.67
610 - Nansomba Secondary School	98.43	16.09	123.02
611 - Nguludi Secondary School	93.70	24.54	102.97
612 - Phalombe Secondary School	142.33	106.92	148.25
613 - Thekerani Secondary School	92.14	29.56	100.91
614 - Thyolo Secondary School	406.35	334.16	399.57
615 - Bvumbwe CDSS	210.74	14.96	234.25
616 - Chiringa CDSS	16.55	16.55	17.37
617 - Dzenje CDSS	218.42	16.09	242.75
618 - January CDSS	155.36	13.68	172.49
619 - Makuwa CDSS	82.92	13.45	91.69
620 - Mpasa CDSS	114.00	15.79	139.55
621 - Muloza CDSS	30.99	30.99	32.50
622 - Namadidi CDSS	113.76	14.31	126.02
623 - Nampingo CDSS	15.20	15.20	15.96
624 - Nkhande CDSS	244.03	21.35	267.42
625 - Nsoni CDSS	253.68	110.87	282.08
626-Chikwaza CDSS	51.94	51.94	54.75
627-Khongoloni CDSS	18.07	18.07	18.99
628-Matapwata CDSS	26.83	26.83	42.36
629-Muhasuwa CDSS	16.09	16.09	16.88
630-Mikombe CDSS	24.84	24.84	21.14
631-Chisugulu CDSS	25.30	25.30	21.63
632-Mpinji CDSS	14.90	14.90	15.63
633-Luchenza CDSS	15.79	15.79	16.56
634-Masambanjati CDSS	15.92	15.92	16.71
635-Nagwengwere CDSS	19.61	19.61	19.23
636-Namadzi CDSS	15.66	15.66	17.28
637-Khwalala CDSS	25.47	25.47	26.74
638-Migowi CDSS	16.03	16.03	30.15
639-Milonde CDSS	15.20	15.20	15.95
640-Misanjo CDSS	14.57	14.57	15.29
641-Mulomba CDSS	15.20	15.20	15.95
642-Naming'omba CDSS	12.56	12.56	13.16
643-Namphungo CDSS	13.68	13.68	14.34
644-Namulenga CDSS	16.09	16.09	16.88

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
645-Nyodola CDSS	14.34	14.34	15.08
646-Chitekesa CDSS	13.89	13.89	14.56
647-Thekerani CDSS	16.55	16.55	17.37
648-Chikonde CDSS	13.88	13.88	14.59
649-Chinyama CDSS	16.09	16.09	16.90
650-Chiradzulu CDSS	13.65	13.65	14.32
651-Dzumani CDSS	11.04	11.04	11.58
652-Kabichi CDSS	12.36	12.36	12.98
653-Likanani CDSS	16.55	16.55	17.38
654-Lipho CDSS	14.61	14.61	15.32
655-Litchenza CDSS	16.09	16.09	16.88
656-Masalani CDSS	12.56	12.56	13.19
657-Maveya CDSS	14.57	14.57	15.29
658-Mendulo CDSS	12.56	12.56	13.16
659-Mikate CDSS	13.68	13.68	14.35
660-Milonga CDSS	12.56	12.56	13.16
661-Mpenda CDSS	14.15	14.15	14.84
662-Ntambanyama CDSS	13.45	13.45	14.10
663-Mulanje Mission CDSS	14.08	14.08	14.77
664-Mulanje Boma CDSS	14.90	14.90	28.98
665-Namaka CDSS	14.34	14.34	15.06
666-Namalowe CDSS	16.09	16.09	16.90
667-Namalamba CDSS	16.55	16.55	17.38
668-Satemwa CDSS	16.09	16.09	16.90
669-Pim CDSS	12.36	12.36	26.32
670-Nkhulambe CDSS	11.93	11.93	12.52
671-Nang'ombe CDSS	13.26	13.26	13.88
672-Nankhundi CDSS	12.33	12.33	12.96
673-Njuli CDSS	11.93	11.93	12.52
674-Ngozi CDSS	16.09	16.09	16.90
675-St. Anthony Henry CDSS	14.08	14.08	28.13
676-Nkhwangwa CDSS	15.03	15.03	15.77
677-St. Louis CDSS	14.78	14.78	15.49
678-Kasupe CDSS	14.15	14.15	14.84
679-Vonken CDSS	17.61	17.61	18.51
680-Thunga CDSS	14.08	14.08	14.77
681-Thuchila CDSS	14.08	14.08	14.77
682-Addolorata CDSS	14.08	14.08	28.13
683-Holy Family CDSS	13.19	13.19	13.84
684-Goliati CDSS	13.45	13.45	27.45
685-Chisitu CDSS	14.08	14.08	28.13
686-Chiperere CDSS	16.55	16.55	17.38
687-Chinolampeni CDSS	11.93	11.93	12.52
688-Chigodi CDSS	8.95	8.95	9.41
689-Chikolombe CDSS	13.88	13.88	14.59
690-Mapesi CDSS	13.68	13.68	27.69
691-Malavi CDSS	13.45	13.45	14.13
692-Makapwa CDSS	12.82	12.82	13.47
700-Bembe CDSS	14.77	14.77	15.51
701-Endlongolweni CDSS	8.06	8.06	-
702-Kalanga CDSS	8.98	8.98	-

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
703-Kavitengo CDSS	8.06	8.06	-
704-Chibandauka CDSS	15.96	15.96	16.74
705-Chigude CDSS	12.82	12.82	13.47
706-Chikwina CDSS	16.55	16.55	17.38
707-Chimbongondo CDSS	14.57	14.57	15.29
708-Chimbota Secondary	8.52	8.52	-
709-Chindindindi CDSS	14.80	14.80	15.56
710-Thitimira CDSS	13.26	13.26	13.90
711-Chipunga CDSS	12.56	12.56	13.21
712-Thimalala CDSS	14.08	14.08	14.77
713-Chisu CDSS	15.66	15.66	16.45
714-Chitheka CDSS	15.50	15.50	16.26
715-Thunduti CDSS	15.70	15.70	16.46
716-Choma CDSS	13.88	13.88	14.59
717-Echilumbeni CDSS	17.02	17.02	17.87
718-Ehehleni CDSS	14.61	14.61	15.30
719-Elangeni CDSS	16.09	16.09	16.90
720-Elunyeni CDSS	16.55	16.55	17.38
721-Khuyu CDSS	8.52	8.52	-
722-Emchakachakeni CDSS	15.50	15.50	16.26
723-Emthuzini CDSS	14.80	14.80	15.56
724-Eswazini CDSS	15.86	15.86	16.63
725-Fulirwa CDSS	15.07	15.07	15.80
726-Hoho CDSS	13.91	13.91	14.61
727-Jarawe CDSS	15.24	15.24	15.98
728-Junju CDSS	15.03	15.03	15.77
729-Thunduwike CDSS	14.34	14.34	15.08
730-Kacheche CDSS	15.20	15.20	15.95
731-Kalenge CDSS	15.96	15.96	16.74
732-Kalowa CDSS	13.91	13.91	14.61
733-Kamilaza CDSS	14.80	14.80	15.56
734-Kamwe CDSS	14.31	14.31	15.03
735-Kanjuchi CDSS	17.48	17.48	18.35
736-Kanyika CDSS	17.48	17.48	18.35
737-Kapando CDSS	16.55	16.55	17.38
738-Kapilinkhonde CDSS	15.96	15.96	16.74
739-Macheleche CDSS	8.52	8.52	8.96
740-Kasoba CDSS	15.70	15.70	16.46
741-Katunguwiri CDSS	12.82	12.82	13.47
742-Kavuula CDSS	15.50	15.50	16.26
743-Kawalazi CDSS	14.15	14.15	14.84
744-Kayuni CDSS	14.96	14.96	15.71
745-Kazomba CDSS	17.02	17.02	17.87
746-Malinyete CDSS	8.52	8.52	-
747-Lisale CDSS	15.66	15.66	16.45
748-Lupembe CDSS	16.59	16.59	17.40
749-Lura CDSS	16.55	16.55	17.38
750-Luviri CDSS	14.61	14.61	15.30
751-Luviri Secondary	14.77	14.77	15.51
752-Luvwere CDSS	14.57	14.57	15.29
753-Luwuchi CDSS	14.35	14.35	15.04

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
754-Malangazi CDSS	14.34	14.34	15.08
755-Manyamula CDSS	17.02	17.02	19.48
756-Maula CDSS	15.66	15.66	16.43
757-Mayibiyibi CDSS	13.49	13.49	14.16
758-Mazozo CDSS	16.55	16.55	17.38
759-Mbawa CDSS	17.02	17.02	17.87
760-Mbwiriwiza CDSS	11.51	11.51	12.08
761-Meru CDSS	15.70	15.70	16.48
762-Mharaunda CDSS	17.02	17.02	17.87
763-Mhlafuta CDSS	14.07	14.07	14.78
764-Kamphenda CDSS	14.34	14.34	15.08
765-Milala CDSS	13.22	13.22	13.87
766-Mkombezi CDSS	16.55	16.55	17.38
767-Mpata CDSS	12.86	12.86	13.49
768-Mphongo CDSS	14.80	14.80	15.56
769-Msiki CDSS	8.57	8.57	8.99
770-Mtende CDSS	16.55	16.55	17.38
771-Mtetete CDSS	15.20	15.20	15.95
772-Mtuzuzu CDSS	16.59	16.59	17.41
773-Muzgola CDSS	12.56	12.56	13.21
774-Mwazisi CDSS	16.55	16.55	17.38
775-Namatubi CDSS	17.48	17.48	18.35
776-Mjinge CDSS	8.52	8.52	8.96
777-Vibangalala CDSS	8.98	8.98	9.44
778-Ng'ombechinda	15.96	15.96	16.74
779-Ng'onga CDSS	13.45	13.45	14.14
780-Mabiri CDSS	9.87	9.87	10.38
781-Makhosikazi CDSS	8.98	8.98	9.44
782-Njewe CDSS	15.27	15.27	16.05
783-Nkhangwa CDSS	17.48	17.48	18.35
784-Mathandani CDSS	17.02	17.02	17.87
785-Nkhomboli CDSS	16.55	16.55	17.38
786-Nkhumano CDSS	15.96	15.96	18.35
787-Nthumba CDSS	14.34	14.34	15.08
788-Nthungwa CDSS	13.28	13.28	13.95
789-Kam'banga CDSS	10.30	10.30	10.83
790-Phazi CDSS	17.48	17.48	18.35
791-Phembe CDSS	15.96	15.96	16.74
792-Wilore CDSS	13.49	13.49	14.18
793-Rukuru CDSS	16.55	16.55	17.38
794-Sanga CDSS	14.78	14.78	15.49
795-Sazu CDSS	14.80	14.80	15.56
796-Sokola CDSS	16.59	16.59	17.41
797-St Annes CDSS	13.06	13.06	13.68
798-Tilola CDSS	15.70	15.70	16.46
799-Biwi CDSS	17.03	17.03	32.05
800-Chadza II CDSS	12.68	12.68	13.31
801-Chikande CDSS	15.96	15.96	16.74
802-Chikhutu CDSS	12.05	12.05	12.65
803-Chilambula	15.98	15.98	30.09
804-Chilanga CDSS	8.52	8.52	8.96

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
805-Chilinde CDSS	21.03	21.03	22.02
806-Chilobwe CDSS	11.20	11.20	11.73
807-Chimbizi CDSS	10.04	10.04	10.55
808-Mpemba CDSS	8.06	8.06	8.47
809-Mkhosi CDSS	8.06	8.06	8.47
810-Chiseka CDSS	13.42	13.42	14.07
811-Chitowo CDSS	12.25	12.25	12.86
812-Chiunjiza CDSS	15.03	15.03	15.77
813-Chiwamba CDSS	13.68	13.68	14.34
814-Chiwambo CDSS	11.55	11.55	25.49
815-Chiwe CDSS	12.68	12.68	13.31
816-Chiwenga CDSS	7.56	7.56	7.96
817-Chiwoko CDSS	18.81	18.81	19.72
818-Dzenza CDSS	11.62	11.62	12.18
819-Dzenza Mission	12.56	12.56	13.16
820-Gumba CDSS	12.74	12.74	13.41
821-Sendwe CDSS	10.73	10.73	11.24
822-Jordan CDSS	8.75	8.75	9.19
823-Kabuthu CDSS	15.20	15.20	15.95
824-Kabzala CDSS	9.41	9.41	9.88
825-Kachumbadzi CDSS	8.06	8.06	8.47
826-Mphesi CDSS	8.06	8.06	8.47
827-Kaliyeka CDSS	18.81	18.81	19.72
828-Madzimulima CDSS	6.04	6.04	6.35
829-Kalumba CDSS	10.90	10.90	11.43
830-Kalumbu CDSS	15.20	15.20	15.95
831-Kamanzi CDSS	12.51	12.51	13.13
832-Kampanje CDSS	13.37	13.37	14.07
833-Kamphandira Ulongwe CDSS	12.36	12.36	12.98
834-Kamuzu Barracks	20.33	20.33	22.18
835-Kamzimbi CDSS	10.30	10.30	10.83
836-Kapiri CDSS	11.20	11.20	11.73
837-Kapudzama CDSS	11.62	11.62	12.18
838-Kasumbu CDSS	11.36	11.36	11.92
839-Katsekera CDSS	17.48	17.48	18.35
840-Kaundama CDSS	8.06	8.06	8.46
841-Kawale CDSS	18.81	18.81	19.72
842-Nthumbo CDSS	13.95	13.95	14.62
843-Ludzi CDSS	10.73	10.73	11.24
844-Nsipe CDSS	14.61	14.61	15.30
845-Magomero CDSS	13.14	13.14	13.79
846-Magwero CDSS	14.39	14.39	15.11
847-Makanya CDSS	8.06	8.06	8.47
848-Makota CDSS	13.14	13.14	13.79
849-Malonda CDSS	13.91	13.91	14.61
850-Manjawira CDSS	14.38	14.38	15.10
851-Masasa CDSS	13.14	13.14	13.79
852-Matapila CDSS	12.68	12.68	13.31
853-Chiputu CDSS	8.06	8.06	8.47
854-Mchesi CDSS	11.09	11.09	11.63
855-Mchinji Mission CDSS	13.60	13.60	14.28

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
856-Mchitanjiru CDSS	15.20	15.20	15.95
857-Mdzobwe CDSS	11.55	11.55	12.13
858-Mikundi CDSS	12.68	12.68	13.31
859-Ming'ongo CDSS	10.27	10.27	10.76
860-Mkanda CDSS	12.09	12.09	12.66
861-Phereni CDSS	7.56	7.56	7.96
862-Kambalame CDSS	8.06	8.06	8.47
863-Mngwangwa CDSS	13.57	13.57	14.26
864-Khasu CDSS	8.52	8.52	8.96
865-Mpando CDSS	11.16	11.16	11.70
866-Mpatawamilonde CDSS	8.52	8.52	8.96
867-Mpingu CDSS	7.82	7.82	8.22
868-Mzuzi CDSS	8.52	8.52	22.31
869-Mtemambalame	11.16	11.16	11.70
870-Mwala CDSS	8.52	8.52	8.96
871-Muwanga CDSS	7.17	7.17	7.52
872-FALLS CDSS	18.81	18.81	33.07
873-Mzumanzi CDSS	10.03	10.03	10.52
874-Njewa CDSS	14.96	14.96	16.56
875-Chakhaza CDSS	15.24	15.24	15.99
876-Chamalire CDSS	14.96	14.96	15.71
877-Chamama CDSS	12.68	12.68	13.31
878-Chathope CDSS	16.55	16.55	17.38
879-Chilima CDSS	13.26	13.26	13.90
880-Chilinda CDSS	12.36	12.36	12.98
881-Chilumba CDSS	9.45	9.45	9.93
882-Chimkoka CDSS	14.96	14.96	15.71
883-Chimwang'ombe CDSS	9.61	9.61	10.10
884-Mbongozi CDSS	12.25	12.25	12.87
885-Chipati CDSS	11.39	11.39	11.99
886-Chitenje CDSS	12.68	12.68	13.31
887-Dwasulu CDSS	14.07	14.07	14.76
888-Masokole CDSS	8.52	8.52	8.96
889-Kabwinja CDSS	15.96	15.96	16.74
890-Kachokolo CDSS	11.35	11.35	11.96
891-Kachulu CDSS	14.18	14.18	14.87
892-Kakhome CDSS	17.51	17.51	28.46
893-Kanjiwa CDSS	16.55	16.55	17.38
894-Kapelura CDSS	16.55	16.55	17.38
895-Kaputa CDSS	8.56	8.56	17.13
896-Kasitu CDSS	14.96	14.96	15.70
897-Katete CDSS	10.50	10.50	11.05
898-Kaulatsitsi CDSS	8.98	8.98	9.44
899-Livwezi CDSS	11.79	11.79	12.39
900-Mpheza CDSS	8.06	8.06	8.47
901-Lungumadzi CDSS	11.85	11.85	12.47
902-Madanjala CDSS	10.04	10.04	10.57
903-Malepera CDSS	16.09	16.09	22.95
904-Mankhaka CDSS	10.04	10.04	10.57
905-Mauni CDSS	11.39	11.39	11.99
906-Mcheza CDSS	11.51	11.51	12.08

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
907-Mdika CDSS	15.50	15.50	16.24
908-Mikuyu CDSS	12.82	12.82	13.47
909-Mndunje	19.61	19.61	19.23
910-Msinda CDSS	10.50	10.50	11.05
911-Nakaledza CDSS	13.18	13.18	13.84
912-Ndevu Hope CDSS	17.44	17.44	16.97
913-Ngala CDSS	17.48	17.48	18.35
914-Ngodzi CDSS	14.07	14.07	22.91
915-Nthunduwala CDSS	14.03	14.03	14.74
916-Nyaza CDSS	7.63	7.63	8.01
917-Nyenje CDSS	15.50	15.50	16.26
918- Yambe CDSS	19.91	19.91	19.54
919-Bangwe CDSS	18.81	18.81	19.54
920-Catholic Institute CDSS	17.03	17.03	17.84
921-Chikowa CDSS	9.84	9.84	21.26
922-Chikuli CDSS	10.03	10.03	10.52
923-Domwe CDSS	8.98	8.98	9.44
924-Futsa CDSS	8.09	8.09	8.49
925-Hope CDSS	6.04	6.04	9.72
926-Horton CDSS	8.26	8.26	8.65
927-Jombo CDSS	10.04	10.04	10.57
928-Lulwe CDSS	11.66	11.66	12.23
929-Makhanga CDSS	12.51	12.51	13.13
930-Mpapa CDSS	7.82	7.82	8.22
931-Mpemba CDSS	9.14	9.14	9.59
932-Mpumbe	12.05	12.05	12.65
933-Namame CDSS	13.77	13.77	14.44
934-Namilembe CDSS	8.52	8.52	8.96
935-Namwanje CDSS	12.05	12.05	12.65
936-Nchokera CDSS	10.03	10.03	10.52
937-Ngongomwa CDSS	12.05	12.05	12.65
938-Nkhwanga CDSS	9.15	9.15	9.62
939-Nkula CDSS	13.68	13.68	14.34
940-Ntenjera CDSS	11.55	11.55	12.13
941-Nyankhwale CDSS	11.83	11.83	12.40
942-St Pius	15.27	15.27	16.05
943-Chilipa CDSS	14.49	14.49	15.23
944-Chiona CDSS	10.50	10.50	11.05
945-Chiwinga CDSS	13.18	13.18	13.84
946-Chowe CDSS	13.60	13.60	14.29
947-Cobbe Barracks CDSS	17.92	17.92	18.78
948-Draper CDSS	11.90	11.90	12.46
949-Kankao CDSS	10.30	10.30	10.83
950-Kapire CDSS	15.96	15.96	16.74
951-Koche CDSS	8.09	8.09	8.49
952-Lungwena CDSS	9.61	9.61	10.10
953-Chatambala CDSS	11.04	11.04	11.60
954-Mdf Marine CDSS	13.29	13.29	16.32
955-Makongwa CDSS	10.58	10.58	11.11
956-Mpilisi CDSS	12.51	12.51	13.13
957-Mpondas CDSS	26.86	26.86	29.13

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
958-Mtuwa CDSS	17.02	17.02	17.87
959-Naisi CDSS	9.83	9.83	12.75
960-Namadidi CDSS	12.05	12.05	12.65
961-Naming'azi CDSS	10.58	10.58	11.11
962-Nangapoche CDSS	11.97	11.97	12.57
963-Nanjiri CDSS	8.06	8.06	8.47
964-Nankhunda CDSS	11.16	11.16	11.71
965-Namitoso CDSS	10.58	10.58	11.11
966-Nankuyu CDSS	8.98	8.98	9.44
967-Nkope CDSS	25.30	25.30	25.09
968-Nswaswa CDSS	10.27	10.27	10.78
969-Ntonda CDSS	11.20	11.20	11.73
970-One Heart CDSS	15.20	15.20	15.95
971-Rivirivi CDSS	10.30	10.30	13.23
972-Kwisimba CDSS CDSS	14.18	14.18	14.87
973-St Bridget CDSS	12.05	12.05	12.65
974-St Francis Xavi	10.62	10.62	13.53
975-Mchemba CDSS	11.97	11.97	12.57
976-St Michaels	23.20	23.20	19.46
977-St Pauls	9.83	9.83	10.34
978-St. Monica CDSS	34.72	34.72	34.96
979-Thangadzuwa CDSS	10.58	10.58	11.11
980-Anchor ABC CDSS	11.24	11.24	11.78
981-Carmushka Abc CDSS	12.37	12.37	12.95
982-Chanunkha CDSS	10.58	10.58	11.11
983-Chikangulu CDSS	12.79	12.79	13.42
984-Chiriza CDSS	10.15	10.15	10.64
985-Chisambe CDSS	8.06	8.06	8.47
986-Dyanyama CDSS	10.15	10.15	10.64
987-Gunda CDSS	8.57	8.57	8.99
988-Kamphoni CDSS	7.17	7.17	7.52
989-Kunzu CDSS	10.58	10.58	11.11
990-Makandi CDSS	13.42	13.42	14.07
991-Mambala CDSS	10.58	10.58	11.11
992-Mapingo CDSS	11.04	11.04	11.60
993-Mbulumbuzi CDSS	10.15	10.15	10.64
994-Mikundi ABC	7.17	7.17	7.52
995-Milumbe CDSS	9.69	9.69	10.16
996-Minyenje CDSS	9.69	9.69	10.16
997-Mulenga CDSS	11.04	11.04	11.60
998-Mwanje CDSS	7.63	7.63	8.01
999-Namjodi ABC CDSS	11.90	11.90	12.46
041-Rumphi Teacher Training College	-	173.15	844.48
042-Mchinji Teacher Training College	-	165.79	847.78
043-Chikwawa Teacher Training College	-	167.35	857.65
Grand Total	301,171.69	332,055.29	316,675.02

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
B	1	1	0	1	1	0	1	40.362
C	1	0	1	1	1	1	2	56.693
D	12	10	4	14	11	2	13	1297.231
E	100	47	28	75	45	21	66	1,397.63
F	308	144	67	211	138	61	199	2,578.71
G	824	287	141	428	621	210	831	14,262.34
H	2,589	1,123	726	1,849	2,307	972	3,279	47,394.22
I	9,491	3,999	2,798	6,797	3,907	2,257	6,164	45,232.18
J	3,767	1,070	726	1,796	1,006	476	1,482	8,636.41
K	1,030	59	56	115	76	74	150	2,991.31
L	512	25	21	46	5	2	7	2,280.91
M	3,544	112	107	219	62	61	123	476.067
N	498	128	14	142	130	8	138	2,786.76
O	1,011	16	23	39	20	15	35	1,255.33
P	2,267	455	127	582	365	94	459	4,981.12
Q	329	45	9	54	42	10	52	169.19
R	121	118	47	165	106	27	133	429.954
Total	26,404	7,639	4,895	12,534	8,843	4,291	13,134	136,266.41

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development I	115,061.89	130,495.87	43,704.65
23460 - Education Services Joint Fund (MESIP)	9,550.83	6,197.10	5,929.91
23470-Equity with Quality and Learning at Secondary	4,319.20	26,400.10	37,774.74
24230-Malawi Education Reform Project	101,191.86	57,953.37	-
25120 - Skills for a Vibrant Economy Project (PPA)	-	39,945.29	-
Development II	20,750.00	6,700.26	12,770.46
11280 - Programme of Rehabilitation of Conventional Secondary Schools	1,000.00	500.00	-
12560 - Construction of Primary Schools and Rehabilitation of Education Facilities	1,500.00	-	1,170.46
15400 - Construction of Three (3) Teachers Training Colleges for Primary School Teachers	-	-	2,000.00
15420 - Construction of Thumbwe Secondary Schools	1,500.00	500.00	2,000.00
15430 - Construction of Machinga Secondary Schools	-	-	1,000.00
18690 - Programme of Construction of Science Laboratories and Libraries	2,000.00	-	1,100.00

19450 - Expansion and Upgrading of Domasi College of Education	-	-	500.00
19720 - Programme of Construction of 100 Girls Hostels in Community Day Secondary Schools	2,000.00	178.52	-
24240 - Construction of 34 Secondary Schools of Excellence Programme	7,000.00	5,521.74	5,000.00
24850-Construction of Teachers' Houses	1,500.00	-	-
26440 - Rehabilitation of Infrastructure for Disaster Affected Schools	1,000.00	-	-
26450 - Gwanda Chakwamba Centre of Education Excellence	500.00	-	-
26460 - Construction of Luranga Secondary School	1,500.00	0.00	-
26470 - Construction of Inclusive Education Resource Centre	1,250.00	-	-
Grand Total	135,811.89	137,196.13	56,475.11

MINISTRY OF HIGHER EDUCATION

Vote number: 251

Controlling Officer: Secretary for Higher Education

I. MISSION

- To provide quality and relevant education to the Malawian Nation

II. STRATEGIC OBJECTIVES

- 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. PROGRAMME ISSUES

- Shortage of Teaching and Learning Materials;
- Shortage of teaching space;
- Low female to male ratios;
- Very few students with disabilities enroll in higher education institutions due to the fact that majority of the infrastructure in universities do not cater for the needs of people with disabilities; and
- Enrolment in areas critical for economic development such as engineering, business, ICT, and tourism is relatively low due to

underdeveloped ICT and internet facilities, and inadequate well-equipped laboratories and classroom infrastructure.

IV. PROGRAMME STRUCTURE

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

Program/Sub-program	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projection	2028-29 Projection
129-Higher Education	78,636.66	14,176.54			
Grand Total	78,636.66	14,176.54			

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 129: Higher Education

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

Table 6.1: Programme Performance Information

Indicators	2023/24	2024/25		2025/26	2025/26	2027/28	2027/28	2028/29
	Actual	Target	Prelim	Targets	Prelim	Target	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	18		12.5			
1.2. Gender Parity index (GPI)	0.8	0.7	0.9	1	0.65			
Sub-program: Higher Education								
Output 1: Access to tertiary education increased								
Indicator(s):								
1.1. Number of people with disability enrolled	140	250	331	175	350			
1.2. Percentage of academic staff with PhD	35	37	40	40	41			
1.3. Student to staff ratio	27:01:00	25:01:00	27:01:00	26:01:00	26:01:00			

Indicators	2023/24	2024/25		2025/26	2025/26	2027/28	2027/28	2028/29
	Actual	Target	Prelim	Targets	Prelim	Target	Projection	Projection
Programme Outcome: Access to quality higher education increased								
Indicator(s)								
1.4. Self-generated funds as % of total funding into the public HE)	25	27	27	28	27			
1.5. Number of ODeL regulatory instruments/strategies disseminated	0	2	1	4	2			
1.6. Number of new public ODeL institutions/centers operationalized	6	1	6	1	0			
1.7. Percentage increase in ODeL adoption in tertiary education institutions	15	25	31	10	21			
1.8. Percentage increase in digital literacy among teachers in secondary and primary schools	10	35	NA					

VI. BUDGET BY ECONOMIC CLASSIFICATION

Table 6: Budget by Cost Centre

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised
129-Higher Education	78,636.66	14,176.54
0-	78,636.66	14,176.54
2-Expense		
211-Wages and Salaries	959.31	.00
001-Salaries in Cash	955.78	.00
003-Other allowances in cash	3.53	.00
221-Goods and Services	28,942.38	13,364.99
012-Internal travel	9,811.57	2,966.20
013-External travel	289.04	289.04
014-Public Utilities	1,422.93	1,352.57
015-Office supplies	1,482.24	1,197.95
016-Medical supplies	59.56	59.56
018-Education supplies	6,228.20	3,833.51
019-Training expenses	400.00	260.56
020-Acquisition of technical services	6,100.92	700.31
022-Food and rations	1.90	1.90
023-Other goods and services	846.23	825.52
024-Motor vehicle running expenses	1,448.77	1,066.38

Program/GFS/Item	2025-26 Approved	2025-26 Revised
025-Routine Maintenance of Assets	851.03	811.48
263-Grants to Other General Government Units	10.07	10.07
083-Current grants to Budgetary central government	10.07	10.07
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	118.45	117.55
119-Premiums	118.45	117.55
3-Assets		
311-Fixed Assets	48,606.45	683.94
001-Transport equipment	419.23	330.00
002-Buildings other than dwellings	47,106.26	.00
002-Machinery and equipment other than transport equipment	1,065.95	338.94
003-Other structures	15.00	15.00
14,176.54	78,636.66	14,176.54

VII. BUDGET BY COST CENTRE

Table 7: Budget by Cost Centre (MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised
001-Headquarters	60,675.87	2,721.80
006-Department of Science	39.47	39.47
021-Karonga TTC	696.20	696.20
022-Kasungu TTC	780.05	380.05
023-Lilongwe Techeras Training	824.02	824.02
024-Blantyre Teachers Training	722.42	427.73
025-ST Joseph Teachers Training	762.90	362.90
026-Domasi College of Education	2,970.00	2,270.00
027-Montfort College	536.44	536.44
037-Machinga Teachers Training	872.79	472.79
038-Chiradzulu TTC	703.25	403.25
039-Phalombe TTC	454.73	454.73
040-Nalikule TTC	3,489.31	2,330.00
041-Remphi Teachers Training	671.71	671.71
042-Mchinji Teachers Training	674.70	674.70
043-Chikwawa Teachers Training	683.68	683.68
Grand Total	75,557.56	14,176.54

VIII. CAPITAL BUDGET BY PROJECT

Table 8: Capital Budget by Project (MK 000'000s)

Project	2025-26 Approved	2025-26 Revised
Development I	58,102.25	-
25120 - Skills for a Vibrant Economy Project (PPA)	58,102.25	-
Development II	3,000.00	47.93
12570 - Rehabilitation of TTCs	1,000.00	-
15400 - Construction of Three (3) Teachers Training Colleges for Primary School Teachers	1,500.00	47.93
19450 - Expansion and Upgrading of Domasi College of Education	500.00	-
Grand Total	61,102.25	47.93

MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION

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 2025/26

- Catalysed economic opportunities by facilitating the Malawi-Israel Labour Agreement and the Macadamia Nut Export Agreement with China, opening new revenue streams and employment avenues.

- Successfully leveraged improved bilateral relations to facilitate the launch of the “Advancing Climate-Resilience and Transformation in African Coffee (ACT Coffee)” initiative, funded by the Government of Italy. This project directly enhances the resilience and value of a key Malawian export commodity.
- Actively negotiated trade and investment agreements with non-traditional partners across Europe and beyond. This strategic shift is designed to reduce dependency, increase the volume and value of Malawi's trade, and attract diversified Foreign Direct Investment (FDI) into new sectors
- Enhanced the Mega Farm Initiative through a USD 300,000 donation of agricultural machinery from Korea.
- Malawi-Morocco Strategic Partnership:
 - Secured concrete commitments through ministerial consultations, including a US\$1,000,000 disaster relief grant, 1,000 MT of fertilizer grant, 500,000 MT of subsidized commercial fertilizer, support for a domestic blending factory, and increased scholarship slots. This directly supports economic recovery and human capital development.

IV. PROGRAMME ISSUES

- Delay in remitting funding at reserve Bank of Malawi to Missions including foreign service allowances, operation resources and funding for recalls of diplomats.
- The International Cooperation program operates under pressure with limited resources as provided by the budget ceiling to deliver all activities.

V. PROGRAM STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027/28 Projections	2028/29 Projections
020-Management and Support Services	23,950.26	31,822.62	33,405.07	38,293.96	40,222.42
1-Information and Communication Technology	77.85	77.85	86.86	94.15	98.89
2-Planning, Monitoring and Evaluation	588.34	655.33	55.63	602.30	632.63
7-Administration	22,846.11	30,637.47	32,523.81	36,796.70	38,649.76
8-Financial Management and Audit Services	210.01	210.01	336.24	364.48	382.83
9-Human Resource Management	227.95	241.95	402.53	436.34	458.31
130-International Cooperation	81,857.65	72,418.11	82,580.14	86,994.30	91,375.27
1-Economic Cooperation	906.26	906.26	811.98	598.57	628.71
2-Political Cooperation	1,012.93	1,012.93	1,280.14	1,227.38	1,289.19

3-Protocol and Consular Services	3,288.59	3,288.59	2,159.11	2,340.43	2,458.30
4-Foreign Missions Management	76,649.87	67,210.33	78,328.91	82,827.92	86,999.08
Grand Total	105,807.91	104,240.73	115,985.20	125,288.26	131,597.69

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	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Malawi's national interest in international relations promoted and protected						
Sub-program: Africa and the Middle East						
Output 1: Regional cooperation and integration enhanced						
Indicator(s):						
1.20. Number of African Union Heads of State Summits attended	1	1	1	1	1	1
1.21. Number of African Union Executive Council meetings attended	1	1	1	1	1	1
1.22. Number of COMESA Heads of State Summits attended	1	1	1	1	1	1
1.23. Number of JPCCs hosted with regional partners	1	1	1	1	1	1
1.24. Number of SADC Organ Troika meetings hosted	1	1	1	1	1	1
1.25. Number of SADC SEAC meetings attended	1	1	1	1	1	1
1.26. Number of SADC election observations facilitated	1	1	1	1	1	1
1.27. Number of SADC Council of Ministers meetings attended	1	1	1	1	1	1
1.28. Number of SADC Heads of State Summits attended	1	1	1	1	1	1
Sub-program: Americas						
Indicator(s):						
2.1 Number of UN Commission for Social Development sessions attended	1	1	1	1	1	1
2.2 Number of UN Commission on Population and Development sessions attended	1	1	1	1	1	1
2.3 Number of UN Commission on Status of Women sessions attended	1	1	1	1	1	1

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
2.4 Number of High Level Political Forums facilitated and attended	1	1	1	1	1	1
2.5 Number of USA Africa Business Summits facilitated and attended	1	1	1	1	1	1
2.6 Number of UN resolutions national reports compiled and submitted	1	1	1	1	1	1
2.7 Number of LDC Future Forums attended	1	1	1	1	1	1
2.8 Number of UN Days participated in	1	1	1	1	1	1
2.9 Number of country briefs and MoUs reviewed and updated	1	1	1	1	1	1
2.10 Number of United Nations General Assembly sessions attended	2	2	2	2	2	2
Sub-Program: Asia, Australia and The Pacific						
Indicator(s):						
3.1 Number of India-Africa Business Conclaves attended	1	1	1	1	1	1
3.2 Number of Joint Commissions of Cooperation meetings held with Asian partners	1	1	1	1	1	1
3.3 Number of Foreign Office Consultations held with Asian partners	1	1	1	1	1	1
3.4 Number of bilateral trade and business engagements facilitated	2	2	2	2	2	2
3.5 Number of FOCAC coordination meetings attended	2	2	2	2	2	2
3.6 Number of Foreign Service Officers oriented on Asia, Australia and Pacific affairs	1	1	1	1	1	1
3.7 Number of development partners hospitality events facilitated	1	1	1	1	1	1
3.8 Number of Korea-Africa ministerial meetings attended	1	1	1	1	1	1
3.9 Number of development partner projects monitored quarterly	1	1	1	1	1	1
3.10 Number of Political Consultation Agreements negotiated with Asian partners	1	1	1	1	1	1
3.11 Number of TICAD meetings attended	1	1	1	1	1	1
Sub-Program: Europe						
Indicator(s):						
Number of annual subscriptions to international conventions and organisations paid	1	1	1	1	1	1

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Number of cooperation framework meetings hosted with European partners	2	2	2	2	2	2
Number of Partnership Dialogues hosted with European Union	1	1	1	1	1	1
Annual pledge to Commonwealth paid	1	1	1	1	1	1
Number of CBRN awareness workshops organized	1	1	1	1	1	1
Number of Africa regional summits attended	3	3	3	3	3	3
Number of COP sessions participated in	2	2	2	2	2	2
Number of Commonwealth Heads of State and Government meetings attended	1	1	1	1	1	1
Number of Commonwealth Ministers of Foreign Affairs meetings attended	1	1	1	1	1	1
Number of OACPS summits attended	1	1	1	1	1	1
Number of Conference of States Parties meetings attended	1	1	1	1	1	1
Number of Paris Peace Forums attended	1	1	1	1	1	1
Number of UNCHR EXCOM meetings attended	1	1	1	1	1	1
Number of local climate change meetings participated in	1	1	1	1	1	1
Number of Human Rights Council sessions participated in	2	2	2	2	2	2
Number of WHO CTC meetings attended	1	1	1	1	1	1
Foreign Policy review for European engagement completed	1	1	1	1	1	1
Number of official visits undertaken to European partners	3	3	3	3	3	3
Sub programme: Protocol and Consular Services						
Output 2: Delivery of state and government protocol services improved						
Indicator(s):						
5.1 Number of dinners and receptions facilitated	4	4	4	4	4	4
5.2 Number of local Presidential engagements facilitated	60	60	60	60	60	60
5.3 Number of incoming State and Official Visits facilitated	8	8	8	8	8	8
5.4 Number of international summits and visits facilitated	12	12	12	12	12	12
5.5 VIP facilities managed to required standards	12	12	12	12	12	12
Sub programme: Legal Services						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Output 3: Legal compliance and treaty obligations enhanced						
Indicator(s):						
6.1 Number of AU Summit legal sessions attended	1	1	1	1	1	1
6.2 Number of ICAO Convention participation sessions attended	1	1	1	1	1	1
6.3 Number of BBNJ COP sessions attended	1	1	1	1	1	1
6.4 Number of Malawi Treaty Series publications consulted	1	1	1	1	1	1
6.5 Number of MOU negotiations conducted domestically	2	2	2	2	2	2
6.6 Number of ratification and accession workshops conducted	2	2	2	2	2	2
6.7 Treaty Implementation Roadmap developed	1	1	1	1	1	1

Programme 020: To 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

Table 6.2: Performance Performance Information						
Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/28 Projection
		Target	Prelim			
Outcome: Improved organisational, management and administrative services						
Sub Program 20.07: Administration						
Output 1: Organisational Performance improved						
1.1. Number of corruption and fraud policy documents developed and disseminated	1	1	1	1	1	1
1.2. Number of VVIP functions hosted and facilitated	12	12	12	12	12	12
1.3. Number of diplomats posted						
1.4. Number of diplomats recalled						
1.5. Number of newly appointed diplomats oriented						
1.6. Number of staff trained in long term Public Administration programmes						
1.7. Number of managerial supervisory visits to missions conducted	1	1	1	1	1	1
1.8. Number of managerial visits to VIP lounges conducted	2	2	2	2	2	2
Number of official trips undertaken by the Honourable Minister	7	7	7	7	7	7
1.9. Number of audit queries responded to	1	1	1	1	1	1
1.10. Number of short term Public Administration training programmes attended	1	1	1	1	1	1

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/28 Projection
		Target	Prelim			
1.11. Number of international organisations subscribed to	2	2	2	2	2	2
1.12. Asset register updated	2	2	2	2	2	2
Sub Program 20.07: Policy, Planning and Monitoring and Evaluation						
Output 2: Policy guidance and strategic direction strengthened						
2.1 Ministry of Foreign Affairs Strategic Plan developed and implemented	1	1	1	1	1	1
2.2 Number of Diaspora quarterly TWG meetings held	1	1	1	1	1	1
2.3 National Foreign Policy Document drafted and submitted	1	1	1	1	1	1
2.4 Number of ECAMA Annual Economic Conferences attended	1	1	1	1	1	1
2.5 Number of PSIP quarterly reports submitted	4	4	4	4	4	4
2.6 Successor Diaspora policy reviewed and developed	1	1	1	1	1	1
Outcome: strengthened Financial processes in accordance with policies and regulatory requirements						
Sub-Program: Financial Management						
Output 1:						
Indicator(s):						
1.1 Number of ESAAG annual conferences attended	1	1	1	1	1	1
1.2 Number of revenue collection spot checks conducted at international airports	1	1	1	1	1	1
1.3 Number of supervision visits to embassies abroad conducted	1	1	1	1	1	1
1.4 Number of financial management training programmes attended	2	2	2	2	2	2
1.5 Number of monthly, quarterly and annual financial reports prepared	2	2	2	2	2	2
1.6 Furniture loans and advances records cards updated	4	4	4	4	4	4
Sub-Program: Audit Service						
Output 2: Internal control systems strengthened						
2.1 Number of audit reviews on expenditure controls conducted	2	2	2	2	2	2
Sub-programme 20.09: Human Resource Management						

Indicators	2024/25	2025/26		2026/27	2027/28	2028/28
	Actual	Target	Prelim	Targets	Projection	Projection
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
2.1. . Number of missions inspection visits conducted	1	1	1	1	1	1
2.2. Number of staff oriented on IPMS	1	1	1	1	1	1
2.3. Number of new recruits oriented	1	1	1	1	1	1
2.4. Number of newly appointed diplomats oriented	1	1	1	1	1	1
2.5. Number of terminal benefits processed	1	1	1	1	1	1
2.6. Number of employment records reviewed and updated	1	1	1	1	1	1
2.7. Number of staff trained on skills enhancement programmes	1	1	1	1	1	1
2.8. Number of staff receiving HIV awareness support	1	1	1	1	1	1
Outcome: Improved access to information and communication technology services						
Subprogram: Information and Communication Technology						
Indicators:						
3.1. Performance Management Dashboard deployed to missions	2	2	2	2	2	2
3.2. Number of manual records and documents digitized	2	2	2	2	2	2
3.3. Number of Ministry and mission websites redesigned and developed	1	1	1	1	1	1
3.4. Number of ICT staff capacity enhancement training programmes conducted	3	3	3	3	3	3
3.5. Number of missions receiving annual ICT infrastructure support and maintenance	1	1	1	1	1	1
Outcome: enhanced Procurement processes in compliance with regulatory framework						
Subprogram: Supplies and Procurement						
1.1 Number of bids evaluated	4	4	4	4	4	4

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/28 Projection
		Target	Prelim			
1.2 Number of staff trained in external procurement programmes	1	1	1	1	1	1
1.3 Number of invitations to tender issued	1	1	1	1	1	1
1.4 Annual procurement plan prepared	161		16	16	16	16

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	23,950.26	31,822.62	33,405.07
211-Wages and Salaries	695.65	2,481.91	1,128.29
001-Salaries in Cash	579.98	2,366.23	683.86
003-Other allowances in cash	115.67	115.67	244.43
008-Foreign Allowances in Kind	-	-	200.00
221-Goods and Services	22,433.32	28,498.47	31,547.28
012-Internal travel	504.52	708.56	491.48
013-External travel	2,778.79	3,474.22	2,518.96
014-Public Utilities	227.86	332.25	146.40
015-Office supplies	1,710.47	6,991.70	3,657.24
016-Medical supplies	95.39	95.39	-
017-Rentals	268.53	268.53	-
018-Education supplies	87.21	127.21	2,079.63
019-Training expenses	79.80	79.80	55.32
020-Acquisition of technical services	34.80	34.80	42.00
023-Other goods and services	15,108.70	15,109.80	22,094.74
024-Motor vehicle running expenses	317.51	328.46	231.51
025-Routine Maintenance of Assets	1,219.73	947.73	230.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	123.08	123.08	120.00
119-Premiums	123.08	123.08	120.00
311-Fixed Assets	698.22	719.17	609.50
001-Transport equipment	633.32	633.32	563.00
002-Machinery and equipment other than transport equipment	64.90	85.85	46.50
130-International Cooperation	81,857.65	72,418.11	82,580.14
211-Wages and Salaries	32,237.00	30,723.11	32,701.45
001-Salaries in Cash	7,433.00	8,456.89	7,633.55
003-Other allowances in cash	1,110.84	1,110.84	1,292.22
004-Foreign allowance and benefits	23,693.16	21,155.38	23,775.69
221-Goods and Services	47,891.02	39,974.52	46,382.24
012-Internal travel	2,720.23	2,483.80	2,701.52
013-External travel	5,442.84	5,438.05	5,260.46
014-Public Utilities	2,619.98	2,486.14	2,110.38
015-Office supplies	1,841.20	1,593.53	2,185.49
016-Medical supplies	5,517.19	3,351.19	3,220.05
017-Rentals	17,179.40	16,506.73	19,997.00

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
018-Education supplies	8,035.78	3,492.77	3,520.37
019-Training expenses	55.12	73.57	192.96
020-Acquisition of technical services	65.51	41.11	3,501.43
023-Other goods and services	782.91	888.48	1,651.98
024-Motor vehicle running expenses	746.60	747.26	639.13
025-Routine Maintenance of Assets	2,884.26	2,871.89	1,401.46
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	459.05	444.60	652.20
119-Premiums	459.05	444.60	652.20
311-Fixed Assets	1,270.57	1,275.88	2,836.15
001-Transport equipment	866.68	866.68	2,226.16
002-Machinery and equipment other than transport equipment	403.89	409.20	609.99
314-Nonproduced assets	-	-	8.09
001-Land underlying buildings and structure	-	-	8.09
Grand Total	105,807.91	104,240.73	115,985.20

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	30,883.29	38,776.54	41,777.92
002- London	4,967.70	3,079.69	6,276.26
003- Washington	3,580.81	3,580.81	3,685.08
004- Berlin	2,520.92	2,070.05	2,980.19
005- Addis Ababa	2,497.92	2,085.75	2,121.79
006- Nairobi	1,946.64	1,946.64	2,499.55
007- Pretoria	2,036.66	2,276.66	2,626.50
008- Brussels	5,992.73	4,176.04	3,539.65
009- Lusaka	2,114.54	2,114.54	2,529.26
011- Harare	1,643.66	1,774.69	1,765.38
012- Maputo	1,819.19	1,819.19	1,874.34
013- Dar-es-Salaam	2,173.65	2,173.65	2,621.16
014- Johannesburg	6,912.60	2,374.88	2,441.55
017- New York	3,649.51	3,649.51	3,760.13
018- Tokyo	4,024.24	3,660.85	4,580.80
021- Cairo	2,202.56	2,202.56	2,770.26
024- India	3,415.64	3,415.64	2,949.81
025- Benjing	4,035.41	4,186.51	4,384.94
026- Brasil	3,126.47	3,126.47	2,828.33

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
027-Kuwait	2,111.54	2,231.36	2,214.43
028- Tete Province	937.36	937.36	1,001.89
029- Geneva	4,145.26	3,261.61	4,346.71
030- Doha	2,620.93	2,756.90	2,944.04
031- Dubai	1,405.86	1,437.76	1,764.39
032-Tel Aviv	2,299.18	2,381.40	2,310.76
033-Rabat	1,404.89	1,404.89	1,646.21
034-Hunan	1,338.76	1,338.76	1,743.88
Grand Total	105,807.91	104,240.73	115,985.20

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
C	1	2	1	3	1	1	2	52.03
D	12	16	8	24	17	8	25	4,561.94
E	34	18	9	27	18	9	27	3,572.02
F	40	20	6	26	22	6	28	3,745.13
G	140	31	29	60	33	30	63	6,242.36
H	32	9	11	20	9	10	19	2,578.88
I	65	11	21	32	15	23	38	2,827.23
J	7	2	3	5	2	3	5	917.55
K	66	30	21	51	29	25	54	2,545.86
L	9	4	1	5	3	0	3	58.13
M	118	32	28	60	32	28	60	3,587.55
N	80	50	12	62	49	14	63	2,458.68
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	402.5
TOTALS		287	174	461	289	177	466	33,829.74

X. CAPITAL BUDGET BY PROJECT

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

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development II	2,500.00	2,500.00	3,400.00
24620-Rehabilitation of chancery (Ottawa,Pretoria and Johannesburg)	2,500.00	2,500.00	3,400.00
Grand Total	2,500.00	2,500.00	3,400.00

MINISTRY OF FINANCE, ECONOMIC PLANNING AND DECENTRALIZATION

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 2025/26

- Conducted compliance and follow up audit in 35 and 38 parastatals respectively.
- Developed investigative manual for the Department of Internal Auditing
- Conducted Quality assurance in 22 Local Councils
- Migration of bank accounts for SOEs to Reserve Bank of Malawi
- Formulated the 2026/27 National Budget
- Conducted the 2025/26 mid-year budget review
- Conducted a 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 2025/26
- Conducted a Business Perception and Inflation Expectation Survey to engage with the business communities about the performance of economy and expectations in the medium term;
- Produced Monthly Fiscal Tables to guide annual budget Implementation
- Conducted Quarterly Macro-Economic Analysis
- Produced two economic policy research paper on procurement and levies procure
- Successfully undertook Audit Assignments of CHAM, Police and five district Councils
- Conducted Quality assurance improvement programme in 4 MDAs
- Produced Public Domestic Debt Issuance Calendars to guide borrowing
- Conducted PSIP project appraisals for 360 project submissions by MDAs;
- Filled the position of Auditor General;
- Recruited Revenue Tribunal officers
- Conducted Business Interview surveys and updated GDP Framework;
- Prepared the 2023 Malawi Economic Outlook;
- Conducted project appraisals for all PSIP projects submitted by MDAs;
- Undertook joint field validation on selected PSIP projects;
- Defined the National Harmonised Management Information System (HN-MIS) functional requirements as part of the process of supporting HN-MIS development and deployment;
- Conducted vulnerability assessment and analysis and provided food security updates;
- Prepared the draft Malawi National Social Protection Strategy;

IV. PROGRAM ISSUES

- High vacancy rate at senior levels in the Internal Audit Common Service
- Failure or delayed implementation of audit recommendations by MDAs
- Non – compliance of Ministries, Departments and Agencies (MDA) to submit quarterly progress reports;
- Inadequate advanced capacity building and professional development programmes at all levels of technical staff to enable efficient and effective undertaking of specialized and complex economic analyses to adequately inform design, implementation and evaluation of develop policies and macro-economic modelling;
- Need for more concerted efforts to ensure that sector policies, plans and strategies are aligned to the Malawi 20263 and it first 10year implementation plan (MIP-1) as the implementation period for MIP-1 is approaching the mid-term point;

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027/28 Projections	2028/29 Projections
020-Management and Support Services	8,812.38	8,530.53	8,077.17	8,442.00	8,538.30
1-Information and Communication Technology	129.62	122.62	226.53	236.76	239.46
3-Cross Cutting Issues	50.36	55.36	111.17	116.19	117.52
7-Administration	6,935.24	7,456.22	6,678.19	6,979.83	7,059.45
8-Financial Management and Audit Services	991.98	343.64	585.76	612.22	619.20
9-Human Resource Management	705.18	552.69	475.53	497.01	502.68
131-Public Financial Management	41,180.72	22,736.06	148,505.36	155,213.08	156,983.59
1-Domestic Resource Mobilization	478.69	478.69	610.00	637.55	644.83
2-Financial Resource Management	8,971.39	9,740.83	5,093.72	5,323.79	5,384.52
3-Internal Audit Coordination	20,559.28	12,295.94	647.72	676.98	684.70
4-Debt Management	11,171.36	220.60	142,146.53	148,567.02	150,261.72
5-Foreign Aid Coordination	-	-	7.40	7.73	7.82

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027/28 Projections	2028/29 Projections
132-Economic Planning	45,882.33	124,367.83	5,418.14	5,662.87	5,727.47
1-Economic Policy Services	40,746.42	119,525.92	1,178.46	1,231.69	1,245.74
2-Social Protection Policy Coordination	220.00	86.04	456.85	477.49	482.93
3-Public Sector Investment Management	3,477.91	3,277.91	2,967.16	3,101.18	3,136.56
4-Financial Sector Policy	1,220.00	1,259.70	297.00	310.41	313.96
5-Monitoring and Evaluation	218.00	218.26	518.67	542.10	548.28
199-Cash Management Services	-	-	6,240.16	7,021.98	7,102.07
1-Banking Services	-	-	6,240.16	7,021.98	7,102.07
Grand Total	95,875.43	155,634.42	168,240.83	176,339.93	178,351.43

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 131: Public Financial Management

Programme Objective: To Improve Financial Management

Table 6.1: Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: - Public Resource Management Improved - Macro-economic environment stabilised						
Indicator(s)						
1.10. 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):						
1.29. Percentage of budget aligned to development priorities	100	100	100	100	100	100
1.30. 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

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
3.2 Percentage of MDAs funded by 10th of every month	-	100	95	100	100	100
3.3 Percentage of quarterly fund release within 10 percent band of target	-	100	-	100	100	100
Output 4: Risk Management Framework and related policies developed and Operational						
Indicator(s):						
4.1. Number of State-Owned Enterprises (SOEs) Ownership Policy Formulated	-	1	-	1	1	1
4.2. Number of SOEs Risk Management Framework Developed	-	1	-	1	1	1
4.3. Number of SOEs Investment Framework Developed	-	1	-	1	1	1
4.4. Guidelines for Preparation of Performance Management Plans and Budgets Revised	1	1	-	1	1	1
Output 5: Non-tax revenue base enhanced						
Indicator(s):						
5.1. Number of Quarterly Dividend and Surplus monitoring exercises undertaken	3	4	2	4	4	4
Output 6: State-Owned Enterprises Governance and compliance to PFM Act enhanced						
Indicator(s):						
6.1. Mid-year review meetings for 2023-2024 PMPBs conducted	1	1	-	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	-	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-40% Out-5 %	<10%	Q1 In-34% Out 10 % Q2 In-59% Out-6% Q3 In-45% Out-3%	<10%	<10%	<10%
8.2 Quarterly spending ceilings developed	4	4	4	4	4	4
8.3 Monthly monitoring reports for Government accounts	12	12	11	12	12	12
Sub programme 53.3: Debt Management						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projectio n
		Target	Prelim			
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	100	100
9.2 Proportion of domestic borrowing in-line with the approved Medium Term Debt Strategy	100	100	90	100	100	100
9.3 Number of domestic debt issuance calendars that are based on the annual borrowing plan	4	4	4	4	4	4
9.4 Quarterly monitoring reports on contingent liabilities and on lent loans produced	1	4	1	4	4	4
9.5 Present value of total debt to GDP	21%	35%	N/A	35%	35%	35%
9.6 Percentage of debt service payments to domestic revenue	14%	14%	N/A	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	95	100	100	100
10.2 Monthly updates to public debt database completed by the 25th of the month	12	12	8	12	12	12
Sub programme 53.3: Public Finance Management Reform Coordination						
Output 11: Coordination						
Indicator(s):						
11.1 Proportion of new external borrowing in-line with the approved Medium Term Debt Strategy	-	100	-	100	100	100
11.2 Proportion of domestic borrowing in-line with the approved Medium Term Debt Strategy	-	100	-	100	100	100
11.3 Number of domestic debt issuance calendars that are based on the annual borrowing plan	-	2	2	4	4	4
11.4 Quarterly monitoring reports on contingent liabilities and on lent loans produced	-	4	1	4	4	4
11.5 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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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	-	-	1	-	-	-
5.2. National Long Term Finance Policy developed	-	-	-	1	-	-
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	-	3	-	1	-	5
5.4. Number of Financial Sector quarterly review meeting conducted	-	3	-	4	4	4
Sub-Program: Financial Services Appeals Committee support						
Output 6: Financial sector complaint resolution scheme enhanced						
Indicator(s):						
6.1. Number of appealed cases reviewed	2	4	1	4	6	6
6.2. Number of sensitization meetings conducted	-	2	1	2	2	2
Sub-Program: Implementation of Pay-As-You-Go civil service pension						
Output 7: Processing of PAYG pension scheme enhanced						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
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	-	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

MIP 1 Focus Area:

Table 6.2 Programme Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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	4	4	4	4	4	4
1.3 MWEITI Implementation Evaluation Report	1	1	0	1	1	1
1.4 Develop MSG Approved MWEITI 2023/204 Annual Work plan.	1	1	1	1	1	1
Output 2: Domestic revenues increased						
Indicators						
2.1 Number of new sector/areas/products put under taxation	3	3	3	4	4	4
2.2 Quarterly reports on revenue enforcement and monitoring	2	4	3	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	100	100	60	100	100	100
3.2. Number of processed tax amendments emanating from the regional and international agreements	3	3	2	3	3	3
3.3. Number of Treasury Fund orders reviewed	2	2	2	14	10	0

Programme 132: Economic Planning
Programme Objective:

Table 6.2: Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Enhanced Evidence Based Planning and Policy Formulation						
Indicator(s) Indicator(s) Medium Term Strategies and Policies Developed and Disseminated						
1.11. Percentage of sector policies aligned to the national development plan	60	100	65	75	90	100
1.12. Percentage of recommendations from M&E reports implemented	75	85	-	90	100	100
1.13. Percentage of stakeholders utilising policy guidance on social protection	90	100	-	100	100	100
1.14. 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	-	1	-	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):						
2.1. Number of demand driven policy research undertaken	-	5	-	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):						
4.1 Percentage of sectoral policies aligned to the national development strategy	60	100	65	75	90	100
4.2 Percentage of cross-cutting issue incorporated in the National Development Plans	-	100	100	100	100	100
4.3 Number of Economic Common Service Meeting Conducted	2	2	1	2	2	2
4.4 Number of Economist Oriented under Economic	75	60	-	60	60	60

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
<i>Common Service Capacity building Project</i>						
4.5 <i>Number of quarterly meetings for Analysis of Sectoral Policies, Strategic plans</i>	-	4	1	4	4	4
4.6 <i>Trained Economist in Monitoring and Evaluation under the Economic Common Service</i>	-	30	-	40	40	40
Output 5: Bilateral, regional and multilateral economic cooperation initiatives coordinated						
Indicator(s):						
5.1 <i>Percentage of Bilateral, regional and multilateral economic cooperation initiatives coordinated</i>	-	100	-	100	100	100
5.2 <i>Hosting Africa Regional Review Meeting on Least Developed Countries</i>	-	1	-	1	-	-
5.3 <i>Number M&E conducted on Malawi Scotland Partnership Projects</i>	-	2	1	2	2	2
Output 6: International economic surveillance for evidence-based policy making, implementation and review						
Indicator(s):						
6.1 <i>Number of policy briefs on international economic developments and how they are affecting Malawi</i>	-	2	-	3	3	3
Output 7: Technical analysis of economic cooperation agreements that informs government policies						
Indicator(s):						
7.1. <i>Number of technical analysis reports on international economic cooperation agreements</i>	-	2	1	3	3	3
Output 8: Regional, continental and international development programmes supportive of the national development identified						
Indicator(s):						
8.1. <i>Number of identified international development programmes to support national development agenda</i>	-	2	-	3	3	4
Output 9: International economic cooperation initiatives tracked to gauge best practices						
Indicator(s):						
9.1. <i>Percentage of bilateral, regional and multilateral economic pacts that are properly tracked and reported</i>	-	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

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Output 2: Public Sector Investment Programme tools and Database developed and maintained						
Indicator(s):						
2.1. PSIP Document produced and Printed		1	1	1	1	1
2.2. Percentage of PSIP database updated with live data from MDAs		100		100	100	100
Output 3: Capacity in project design and appraisal improved						
Indicator(s):						
3.1. Percentage of MDAs trained in project design, formulation and implementation		100		100	100	100
Output 4: Public Sector Investment Policy Produced						
Indicator(s):						
4.1. Number of Public Investment Management Assessment conducted		1	1	1	1	1
Output 5: Project Feasibility Studies Conducted and project profiles for donor financing developed						
Indicator(s):						
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):						
1.5. 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

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.3. Number of Social Support Steering and technical meetings held.		4		4	4	4
1.4 Quarterly programme monitoring conducted.		4	4	4	4	4
Output 2: Enhanced Capacity Development in PRSP						
Indicator(s):						
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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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 GFS/Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	8,812.38	8,530.53	8,077.17
211-Wages and Salaries	3,290.12	3,791.22	2,895.27
001-Salaries in Cash	2,959.12	3,627.55	2,595.16
003-Other allowances in cash	330.99	163.67	300.11
221-Goods and Services	4,860.98	4,277.11	4,541.72
012-Internal travel	1,072.29	1,297.32	1,216.52
013-External travel	849.90	217.38	382.06
014-Public Utilities	285.29	256.41	351.56
015-Office supplies	609.72	685.82	637.12
016-Medical supplies	30.00	30.00	41.50
017-Rentals	14.40	9.40	19.75
018-Education supplies	82.02	8.52	-
019-Training expenses	616.15	620.49	639.09
020-Acquisition of technical services	159.24	86.24	89.00
023-Other goods and services	237.01	232.41	262.49

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
024-Motor vehicle running expenses	638.70	546.46	466.87
025-Routine Maintenance of Assets	266.26	286.66	435.76
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	131.67	100.17	160.00
119-Premiums	131.67	100.17	160.00
311-Fixed Assets	529.61	362.03	127.19
001-Transport equipment	12.00	20.15	87.39
002-Machinery and equipment other than transport equipment	517.61	341.88	39.80
#N/A	-	-	352.99
#N/A	-	-	352.99
131-Public Financial Management	41,180.72	22,736.06	148,505.36
141-Property income	-	-	125.37
100-From non-residents	-	-	125.37
221-Goods and Services	34,712.92	15,621.88	148,025.04
012-Internal travel	1,471.64	1,306.17	1,654.93
013-External travel	795.55	465.85	353.35
014-Public Utilities	-	-	20.19
015-Office supplies	127.63	334.40	676.62
018-Education supplies	107.21	82.70	2.00
019-Training expenses	191.17	831.99	3,260.47
020-Acquisition of technical services	31,723.58	12,313.47	17,591.07
023-Other goods and services	61.45	54.75	41.04
024-Motor vehicle running expenses	234.69	232.56	124,425.38
263-Grants to Other General Government Units	5,667.27	6,253.66	-
084-Current grants to Extra-Budgetary Units	5,667.27	6,253.66	-
311-Fixed Assets	800.53	860.53	352.95
001-Transport equipment	230.00	315.00	200.00
002-Machinery and equipment other than transport equipment	570.53	545.53	152.95
312-Inventories	-	-	2.00
001-Materials and supplies	-	-	2.00
132-Economic Planning	45,882.33	124,367.83	5,421.14
211-Wages and Salaries	-	-	883.14
001-Salaries in Cash	-	-	786.20
003-Other allowances in cash	-	-	96.94
221-Goods and Services	45,306.28	124,100.89	4,485.50
012-Internal travel	1,817.11	1,424.37	1,303.54
013-External travel	669.95	1,104.45	474.99
014-Public Utilities	11.50	5.84	2.75
015-Office supplies	115.77	83.36	109.19
018-Education supplies	35.90	63.72	50.00
019-Training expenses	265.52	443.72	283.16
020-Acquisition of technical services	42,074.60	120,741.78	1,833.00
023-Other goods and services	44.75	44.75	150.20
024-Motor vehicle running expenses	255.23	182.33	271.47
025-Routine Maintenance of Assets	15.94	6.55	7.20

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
263-Grants to Other General Government Units	-	37.39	-
084-Current grants to Extra-Budgetary Units	-	37.39	-
311-Fixed Assets	576.05	229.55	52.50
001-Transport equipment	400.00	39.00	-
002-Machinery and equipment other than transport equipment	176.05	190.55	52.50
199-Cash Management Services	-	-	6,240.16
221-Goods and Services	-	-	2,721.25
012-Internal travel	-	-	139.10
013-External travel	-	-	62.30
014-Public Utilities	-	-	29.40
015-Office supplies	-	-	30.00
019-Training expenses	-	-	2,460.45
024-Motor vehicle running expenses	-	-	-
263-Grants to Other General Government Units	-	-	3,912.07
084-Current grants to Extra-Budgetary Units	-	-	3,912.07
311-Fixed Assets	-	-	85.19
002-Machinery and equipment other than transport equipment	-	-	85.19
Grand Total	95,875.43	155,634.42	168,240.83

VIII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	48,565.12	109,524.63	161,685.88
002- Economic Planning and Development	46,513.12	45,316.93	5,358.07
007- Central Internal Audit	797.19	792.85	1,196.87
Grand Total	95,875.43	155,634.42	168,240.83

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
B	-	1	0	1	1	0	1	44.95
C	2	3	0	3	3	0	3	104.81
D	13	7	7	14	7	7	14	414.51
E	39	22	5	27	22	5	27	616.61
F	55	25	13	38	25	13	38	578.99

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
G	93	29	23	52	29	23	52	539.09
H	7	0	5	5	0	5	5	46.60
I	149	59	46	105	59	46	105	890.33
J	9	0	6	6	0	6	6	37.22
K	60	12	17	29	12	17	29	147.61
L	6	0	4	4	0	4	4	12.51
M	35	4	6	10	4	6	10	40.74
N	31	43	2	45	43	2	45	186.90
O	7	3	3	6	3	3	6	15.09
P	28	12	9	21	12	9	21	79.39
Q	7	4	3	7	4	3	7	23.07
Total	541	224	149	373	224	149	373	3,778.42

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development I	71,192.50	130,795.39	141,655.90
23850-Support for the Management of EDF Funds	10,950.76	0.00	
25540-Financial Access for Rural Markets, Smallholders and Enterprise	10,025.78	6,894.02	17,510.00
26680 - Regional Climate Resilience Program for Eastern and Southern Africa	39,996.78	39,996.78	115,390.90
25550-Support for Digitalisation-Financial Inclusion and Competitiveness	10,219.18	5,109.59	
27280 - Contingency Emergency Response Project		78,795.00	
40100-Regional Emergency Preparedness and Inclusive Recovery Project			8,755.00
Development II	1,000.00	800.00	1,800.00
23240 - Support to Public Projects Development for PPPs in Malawi	800.00	600.00	
26480 - Project Preparation Facility	200.00	200.00	
26680 - Regional Climate Resilience Program for Eastern and Southern Africa			800.00
13969 - Construction of Conference Rooms for Government Offices at Capital Hill			1,000.00
Grand Total	72,192.50	131,595.39	143,455.90

ACCOUNTANT GENERAL'S DEPARTMENT

Vote number: 271

Controlling Officer: The Accountant General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- Prepared vote and consolidated financial statements on IPSAS accrual stage 3 (modified accrual) using the system generated trail balance as opposed to using other reports which are on cash basis.
- Trained external and internal auditors on IPSAS Certification (48 in total with 100% certification)
- Implemented workflow for Funds Management, Accounts Payable, Materials Management to automate processes enabling better

collaboration of tasks within the SAP IFMIS to improve efficiency and timely completion of tasks;

- Trained and rolled out Contract Management functionality in fifteen (15) MDAs to enhance management, recording and tracking of government contracts in MDAs;
- Conducted system re-configurations to align with IPSAS Accrual Accounting.
- Conducted the business functional testing (BFT) for the GoM360 system and the Platform was recommended for rolling out to stakeholders.
- Migrated all Regulatory Authorities bank accounts to RBM, currently, remaining with commercial parastatals
- Performed maintenance of User Accounts. Roles and Authorisations in SAP in order to re-align system privileges according to user levels.
- Piloted Biometric System for IFMIS to add another level for authentication.
- Reviewed Salary, Pension and EFT Payment systems.
- Commencement of land and buildings valuation.
- Undertaken an assessment of MDAs' readiness for digitalized systems which identified institutional and technical gaps for IFMIS revenue module use & Payment Gateway use.

IV. PROGRAMME ISSUES

- Approved and revised revenue budgets still not captured in the SAP IFMIS even after consultations with relevant stakeholders.
- Limited/inadequate network (GWAN) bandwidth hampering implementation of some SAP functionalities like FIORI and operationalization of Disaster Recovery site;
- Intermittent network connectivity affecting system availability;
- No budget for the GOM360 project, especially for the configuration of the diverse accounting systems for the stakeholders, UATs and trainings. (the initial activities were supported by IFMIS)
- Development of the required files on GoM360, requires substantial investment/budget i.e. pay the system vendors for the development of the files or in some cases upgrading the systems.
- The process of migrating Commercial Parastatals is slow due to complex bank structures. In most cases each parastatal has a unique structure according to their unique function thus implementation is not one size fits all.
- Most revenue collection points are still manual leaving the need to automate revenue those collection points to achieve most benefits from the TSA.
- The TSA project is not adequately funded to complete the studies/research around the accounts consolidation and to train all SOEs and Projects part I on the implementation of section 94 and 45 of the PFMA.

- The manual reconciliation on MG1 and the foreign payment module configuration readiness affect the quality and timely submission of reports
- Implementation of the Biometric system has been encountering network challenges due to lower bandwidth.
- Significant budget cuts that has led to inability to carry out some planned activities for the 2025/26 financial year.
- Delays by MDAs in submitting key reports required for critical assessment of revenue performance.

V. PROGRAMME STRUCTURE

Table 7.0: Budget by Programme and Sub-Programme (MK 000'000s)

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027/28 Projections	2028/29 Projections
020-Management and Support Services	8,545.92	4,075.37	7,703.01	7,953.02	7,941.78
1-Information and Communication Technology	422.84	151.16	1.24	1.28	1.28
2-Planning, Monitoring and Evaluation	848.38	88.48	2,600.06	2,684.45	2,680.65
7-Administration	5,882.19	2,723.01	4,211.21	4,347.89	4,341.75
8-Financial Management and Audit Services	505.92	255.00	300.00	309.74	309.30
9-Human Resource Management	886.60	857.72	590.50	609.67	608.80
198-Pay Services	8,709.56	19,008.67	27,104.00	27,983.70	27,944.14
1-Salaries and Advances Processing	8,384.24	18,724.33	26,970.85	27,846.23	27,806.87
2-Pensions	172.78	158.98	2.67	2.76	2.76
3-Losses and Compensation	152.54	125.35	130.48	134.71	134.52
200-Accounting System	9,914.21	9,575.28	9,720.60	10,036.09	10,021.90
1-Financial Reporting	513.19	328.40	420.49	434.14	433.53
2-Accounting Common Service	726.40	753.71	2,157.40	2,227.42	2,224.27
3-IFMIS	7,776.61	7,666.97	6,930.49	7,155.43	7,145.32
4-Central Payment	898.00	826.19	212.21	219.10	218.79
199-Cash Management Services	4,283.65	3,965.72	7,001.38	7,228.62	7,218.40
1-Banking Services	2,695.14	2,165.47	3,702.83	3,823.01	3,817.60
2-Asset Management Services	978.37	810.93	2,030.69	2,096.60	2,093.63
3-Revenue Management Services	610.14	989.31	1,267.86	1,309.01	1,307.16

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027/28 Projections	2028/29 Projections
Grand Total	31,453.33	36,625.03	51,528.99	53,201.43	53,126.22

VI. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	8,545.92	4,075.37	7,703.01
211-Wages and Salaries	1,227.65	1,802.79	3,794.01
001-Salaries in Cash	990.65	1,489.45	3,346.00
003-Other allowances in cash	237.00	313.34	448.01
221-Goods and Services	6,775.11	2,157.32	1,611.00
012-Internal travel	1,043.29	427.67	431.28
013-External travel	202.46	42.00	70.81
014-Public Utilities	480.98	341.81	
015-Office supplies	623.58	227.13	917.82
016-Medical supplies	146.43	2.00	
018-Education supplies	67.10	40.00	0.00
019-Training expenses	1,422.03	188.58	83.16
020-Acquisition of technical services	477.99		
022-Food and rations	57.26	6.97	
023-Other goods and services	253.75	236.00	1.10
024-Motor vehicle running expenses	1,461.64	415.92	106.83
025-Routine Maintenance of Assets	538.59	229.24	
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	30.25	40.00	
119-Premiums	30.25	40.00	
311-Fixed Assets	512.92	75.25	2,298.00
002-Buildings other than dwellings	398.68	0.00	2,250.00
002-Machinery and equipment other than transport equipment	114.24	75.25	48.00
198-Pay Services	8,709.56	19,008.67	27,104.00
211-Wages and Salaries	273.85	238.15	3.91
001-Salaries in Cash	269.63	233.98	
003-Other allowances in cash	4.22	4.16	3.91
221-Goods and Services	4,037.47	7,416.91	13,440.00
012-Internal travel	168.54	174.78	193.40
013-External travel	50.95	26.83	87.50
015-Office supplies	138.66	17.28	28.30
018-Education supplies	0.06	0.00	
019-Training expenses	16.34	104.40	75.00
023-Other goods and services	3,630.00	7,060.52	13,000.00
024-Motor vehicle running expenses	32.92	33.09	55.80
242-Interest Payable to Residents other than General Government	2,178.00	10,840.00	12,600.09
068-Loans	2,178.00	10,840.00	12,600.09
263-Grants to Other General Government Units	2,206.63	500.00	1,000.00

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
086-Current grants to Local government	2,206.63	500.00	1,000.00
311-Fixed Assets	13.61	13.61	60.00
002-Machinery and equipment other than transport equipment	13.61	13.61	60.00
200-Accounting System	9,914.21	9,575.28	9,720.60
211-Wages and Salaries	999.41	1,028.16	5.45
001-Salaries in Cash	993.42	1,028.16	
003-Other allowances in cash	5.99	0.00	5.45
221-Goods and Services	8,900.70	8,341.72	9,136.28
012-Internal travel	877.59	2,118.71	2,543.80
013-External travel	153.26	691.63	466.39
014-Public Utilities	20.91	26.30	68.86
015-Office supplies	186.49	127.02	375.91
016-Medical supplies	0.91		0.20
018-Education supplies	23.05	15.00	
019-Training expenses	495.26	1,436.63	607.67
020-Acquisition of technical services	3,630.85	2,009.35	2,589.40
022-Food and rations	6.32		
023-Other goods and services	3,236.20	1,556.10	919.50
024-Motor vehicle running expenses	236.73	344.99	455.44
025-Routine Maintenance of Assets	33.14	16.00	1,109.11
311-Fixed Assets	14.10	205.40	578.88
001-Transport equipment		0.00	0.00
002-Machinery and equipment other than transport equipment	14.10	205.40	578.88
199-Cash Management Services	4,283.65	3,965.72	7,001.38
211-Wages and Salaries	324.23	235.15	4.06
001-Salaries in Cash	319.91	235.15	
003-Other allowances in cash	4.31	0.00	4.06
221-Goods and Services	3,873.51	3,700.89	6,192.21
012-Internal travel	1,073.49	711.84	2,898.67
013-External travel	343.20	362.90	949.67
014-Public Utilities	0.16	0.47	1.30
015-Office supplies	378.38	561.42	188.34
019-Training expenses	59.52	197.72	600.62
020-Acquisition of technical services		55.00	1,024.23
023-Other goods and services	1,815.00	1,500.00	0.00
024-Motor vehicle running expenses	203.75	311.54	519.37
025-Routine Maintenance of Assets			10.00
311-Fixed Assets	85.91	29.68	805.11
002-Machinery and equipment other than transport equipment	85.91	29.68	805.11
Grand Total	31,453.33	36,625.03	51,528.99

VII. 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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
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	10	12	121	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	10	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	4	2	2	2

Programme 199: Cash Management Services

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

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome:						
Indicator(s)						
1.1. Processing time for CCA funding transfers (hours)	48	48	48	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):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.1. Percentage of bank Accounts Database updated	88	95	92	98	99	99
1.2. Percentage of bank accounts reconciled	90	95	92	96	99	99

Programme 198: Pay Services

Programme Objective: To provide pay services efficiently and effectively

MIP 1 Focus Area:

Table 6.2: Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Provision of efficient and effective pay services improved						
Indicator(s)						
1.1. Percentage of employees paid on time	99	100	99	99	100	100
1.2. Percentage of MDAs Complying with tax remittances	99	100	99	99	100	100
1.3. Percentage of claims settled on time	96	100	99	99	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

MIP 1 Focus Area:

Table 6.3: Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Improved Organizational, management and administrative						
Indicator(s):						
1.1. Percentage of performance contracts targets met	80	95	85	98	99	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
1.2. Percentage of funding allocated to budgeted activities	80	95	85	90	95	98

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
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	95	85	90	95	98
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. Number of Monthly financial reports submitted 14th of the following month	12	12	10	12	12	12
2.2. Monthly commitment returns submitted by the 10th of the following month	12	12	10	12	12	12
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	81.8	98	90	98	99	100
3.2. Percentage of staff appraised on their performance	69	98	92	98	99	100
3.3. Percentage of staff trained on job-related skills	78	95	80	98	99	99
3.4. Percentage of vacant posts filled	84	95	80	98	99	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 safeguarded against security risk	80	90	88	98	99	100
4.2. Percentage of ICT service requests resolved	75	90	85	98	99	100

VIII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	30,007.87	35,365.87	49,820.09
002- Regional Treasure Cashier - South	421.86	440.36	603.88
003- Regional Treasure Cashier - East	304.57	251.89	501.61
004- Regional Treasure Cashier - Centre	399.82	310.67	352.65
005- Regional Treasure Cashier - North	319.21	256.24	250.76

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Grand Total	31,453.33	36,625.03	51,528.99

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
C	1	1	1	2	1		1	26.56
D	4	4		4	1	1	2	46.96
E	11	5	4	9	5	4	9	166.54
F	32	19	6	25	19	8	27	324.33
G	38	24	8	32	24	8	32	441.64
H	3		2	2		2	2	16.78
I	105	28	57	85	57	28	85	715.46
J	28	14	11	25	14	11	25	146.10
K	168	71	70	141	71	70	141	822.24
L	4	2	2	4	2	2	4	15.26
M	30	11	16	27	11	16	27	202.84
N	20	16	2	18	16	2	18	65.38
O	10	2		2	2		2	6.91
P	110	79	19	98	79	19	98	329.48
Q	6	6		6	6		6	19.52
Total								3,346.00

X. CAPITAL BUDGET BY PROJECT

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

Project	2025-26 Approved	2025- 26 Revised	2026-27 Estimate
Development II	4,600.00	4,000.00	6,500.00
23090-Procurement of New IFMIS	4,000.00	3,400.00	4,000.00
24340 - Rehabilitation of Treasury Cashiers in Blantyre and Mzuzu	600.00	600.00	2,500.00
Grand Total	4,600.00	4,000.00	6,500.00

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/Sub-program	2025-26 Approved	2025-26 Revised	2026-27 Estimates	2027-28 Projection	2028-29 Projection
131-Public Financial Management	129,692.21	131,903.09	182,222.74	200,731.56	220,871.58
1-Domestic Resource Mobilization	129,692.21	131,903.09	182,222.74	200,731.56	220,871.58
Grand Total	129,692.21	131,903.09	182,222.74	200,731.56	220,871.58

III. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/Sub-program	2025-26 Approved	2025-26 Revised	2026-27 Estimates
131-Public Financial Management	129,692.21	131,903.09	182,222.74
084-Current grants to Extra-Budgetary Units	129,692.21	131,903.09	182,222.74
Grand Total	129,692.21	131,903.09	182,222.74

IV. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Program/Sub-program	Budget Type	2025-26 Approved	2025-26 Revised	2026-27 Estimates
001- Headquarters	Recurrent ORT	129,692.21	131,903.09	182,222.74
001- Headquarters Total		129,692.21	131,903.09	182,222.74
Grand Total		129,692.21	131,903.09	182,222.74

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

- Completed the capacity improvement of Dr. Saulosi Klausu Chilima Highway and Mzimba Street.
- Completed the construction of multi-carriageway Lilongwe bridge.
- Completed Feasibility and Detailed engineering design for Lilongwe-Mchinji Road, Blantyre-Lunzu Road, and Zalewa-Mwanza Road.
- Registered tremendous progress on the following projects: Kaphatenga-Benga section of the M005 Road, rehabilitation of the M001 road, Phase II of the Ntcheu-Tsangano-Neno Road, Lirangwe-Chipini road, Phase I of Rumphi-Nyika-Chitipa road and Chimwanza-Nambuma road.

- Negotiated with the Abu Dhabi Fund for Development on the upgrading of Mangochi-Makanjira road Project.
- Increased revenue for road maintenance by 83%;

IV. PROGRAM ISSUES

- Accumulation of unpaid fuel levy affected road maintenance activities.
- Delayed payments that may lead to creation of arrears;
- Delay in relocation of services from the road reserve Encroachment of road reserves country wide had led to vast sums of money for compensations, and hazards to road users (accidents);
- Vandalism of culverts and other road infrastructure overstretching limited budget;
- Unreasonable demands by utilities companies for compensation for relocation services for new projects
- 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,
- Significant realignment of Local currency and fuel price increase has resulted in increase in projects' construction costs
- Shortage of foreign currency has affected the importation of essential construction materials was affected by shortage of foreign currency; e.g bitumen, steel; and
- Scarcity of fuel has affected progress and timely completion of projects and related costs.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027/28 Projections	2028/29 Projections
020-Management and Support Services	261,739.32	232,092.61	447,193.13	462,500.59	504,734.48
7-Administration	261,739.32	232,092.61	447,193.13	462,500.59	504,734.48
Grand Total	261,739.32	232,092.61	447,193.13	462,500.59	504,734.48

VI. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme budget by item (MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	261,739.32	232,092.61	447,193.13
221-Goods and Services	160,617.50	124,370.12	447,193.13
020-Acquisition of technical services	160,617.50	124,370.12	447,193.13
263-Grants to Other General Government Units	101,121.82	92,765.02	-

084-Current grants to Extra-Budgetary Units	101,121.82	92,765.02	-
311-Fixed Assets	-	14,957.47	-
002-Buildings other than dwellings	-	14,957.47	-
Grand Total	261,739.32	232,092.61	447,193.13

VII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	261,739.32	232,092.61	447,193.13
Grand Total	261,739.32	232,092.61	447,193.13

VIII. CAPITAL BUDGET BY PROJECT

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

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
00000- Recurrent	101,121.82	92,765.02	300,500.00
10960 - Mtunthama - Kapelula	200.00	-	-
10970 - Chikwawa - Chapananga - Mwanza	3,000.00	1,217.45	3,000.00
12230 - Chiringa-Muloza Road	5,017.50	-	1,000.00
12300 - Nsanama-Nayuchi Road	200.00	-	1,000.00
13680 - Lirangwe - Namatunu - Machinga	3,000.00	2,968.32	2,500.00
14440 - Rumphu - Nyika T/off	6,000.00	5,841.02	4,000.00
16230 - Mangochi-Makanjira	200.00	100.00	2,000.00
16790 - Rehab of Lilongwe -	10,500.00	3,136.78	-
18100 - Salima-Dwangwa	1,000.00	17,714.51	4,000.00
18110 - Karonga-Songwe Rehabilitation Project	4,000.00	3,622.67	1,000.00
18200 - Nsipe-Liwonde Road	3,500.00	3,500.00	1,000.00
18230 - Chikwawa Thabwa - Fatima Road	1,000.00	-	300.00
19820 - Southern Africa Trad	3,050.00	2,030.53	3,000.00
24010 - Blantyre-Lilongwe	200.00	68.46	2,000.00
24020 - KIA Turn off-Kanengo	5,000.00	17.26	1,000.00
24090 - LL City West By Pass	3,500.00	2,085.73	6,000.00
24820 - Chitipa - Ilombe (Local Currency)	2,000.00	34,076.80	4,000.00
24980 - Dedza Boma Loop Road	3,000.00	2,000.00	1,500.00
25030 - Nthalire - Kapirinkhonde - Chitipa (Feasibility)	200.00	-	200.00
25050 - Linthipe-Lobi	2,000.00	1,000.00	-
25060 - Chimwaza-Nambuma-Kasiya Road	3,000.00	2,164.15	3,000.00
25090 - Capacity Improvement for M1 Road from Junction with Murray Road to Junction to Bwaila Hospital	-	-	3,500.00
25110 - Feasibility and Designs for Roads	2,300.00	-	-
#N/A	-	-	64,743.13
24032-Lilongwe Mchinji (Feasibility Study)	200.00	-	-
26610-Construction of Thuchila Bridge	2,000.00	2,000.00	-
26690 - Katete Bridge and T364 and D197 Roads	3,000.00	-	1,000.00
16210 - Nacara Corridor Project -Liwonde Nsipe Road	-	-	2,000.00
26860 - Msundwe-Chileka-Majiga-Kasiya	3,000.00	-	1,000.00

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
26870 - Rehabilitation of Driveway and Carpark at Mudi State Residences	300.00	-	-
26880 - Upgrading of Matutu Bua Nambuma Road	3,000.00	-	300.00
26890 - Santhe Mkhota Matutu Kapiri	3,000.00	-	300.00
11570 - Thyolo - Thekerani	3,000.00	1,653.19	3,000.00
12220 - Ntcheu - Tsangano - Mwanza	5,500.00	7,040.02	5,000.00
12280 - Mzuzu - Bula - Usisya Road	2,000.00	-	1,000.00
14450 - Mzimba-Eswazini-Kafukule	2,000.00	2,000.00	2,000.00
16220 - Ntchisi - Malomo Road	1,000.00	15,199.98	4,000.00
16300 - Njakwa - Phwezi - Livingstonia	3,000.00	-	3,000.00
18170 - Rehab of Chiweta - Bwengu- Kacheche	3,500.00	433.42	2,000.00
20250 - M1 Road from Crossroads to M1 Junction with Kagame Road	6,000.00	2,507.84	-
22400 - Construction of Chatoloma-Kanyika Nobium Mine Road	2,000.00	396.55	1,000.00
23160 - Monkeybay-Cape Maclear	2,500.00	1,521.14	3,000.00
24040 - Zalewa-Mwanza	550.00	184.88	50.00
24050 - Upgrading of Kasungu Municipality Roads	2,500.00	18.75	-
24080 - Namwera- Edruss - Katuli	500.00	-	500.00
24450 - Rehab Capital Hill Car Park	500.00	500.00	500.00
24470 - Rehabilitation of Matawale-Liwonde Road	1,000.00	-	1,000.00
24560 - Capacity Improvement for M1 Road from Lali Lubani Road to Bunda Junction	200.00	-	-
27010 - Capacity Improvement of Lilongwe Roads	34,000.00	22,328.13	-
27160 - Construction of Nguruyanawambe/S114 - Kasungu National Park	1,500.00	-	300.00
27190 - Capacity Improvement of Youth Drive - Chidzanja/T363 Road	500.00	-	500.00
27200 - Construction of Mtunthama - Wimbe - Chamama Road	1,000.00	-	-
27180 - Thabwa-Nchalo-Ngabu-Bangula	1,500.00	-	-
11530 - Msulira - Nkhotakota Road	3,000.00	-	2,000.00
12690 - Jenda-Embangweni-Edingeni	2,000.00	2,000.00	-
27170 - Mzimba Street/Lali Lubani Road (Central Medical Stores - Jct M001)	5,000.00	-	4,000.00
27430 - SADC Sub-Regional Project	-	-	-
27880 - Chitekesa Road	-	-	500.00
Grand Total	261,739.32	232,092.61	447,193.13

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. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projectio ns	2028-29 Projectio ns
020 Management and Support Services	3,052.08	4,044.58	17,255.57	17,932.82	18,658.48
1 Information and Communication Technology	324.81	236.43	250.00	259.81	270.33

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
2 Planning, Monitoring and Evaluation	2,241.46	2,987.14	3,721.24	3,867.29	4,023.78
3 Cross Cutting Issues			180.00	187.06	194.63
7 Administration	184.76	409.28	12,358.33	12,843.37	13,363.09
8 Financial Management and Audit Services			360.00	374.13	389.27
9 Human Resource Management	301.05	411.73	386.00	401.15	417.38
133 Demography and Social Statistics	1,631.77	983.51	11,000.00	11,431.73	11,894.32
1 Demography Statistics	1,448.77	830.49	10,700.00	11,119.96	11,569.93
2 Social Statistics	183.01	153.02	300.00	311.77	324.39
134 Agriculture and Economical Statistics	2,421.99	2,529.38	5,508.55	5,724.75	5,956.40
1 Economic Statistics	2,004.76	1,954.76	3,231.46	3,358.29	3,494.19
2 Agriculture Statistics	417.23	574.63	2,277.08	2,366.45	2,462.21
Grand Total	7,105.84	7,557.48	33,764.11	35,089.30	36,509.21

IV. 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.

Table 6.1 Program Performance Information

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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: Conducted conduct Child Labour Surcey						
Indicator(s):						
1.1. No. of pretesting reports	1					
1.2. Number of Household Listing reports	1					
1.3. Number data collection reports	1					
1.4.						
Output 2: Demographic and Health Survey						
Indicator(s):						
2.1. No. of Pretesting reports		1	1	0	-	-
2.2. No of Household listing reports		1	1	0	-	-
2.3. No of training reports		4	3	0	-	-
2.4. No of Preliminary report		1	0	1	-	-
Sub-Program 63.02: Economics and Agriculture Statistics						
Output 1: IHIS 5 Conducted						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Indicator(s):						
3.1. No. of supervision reports		4	2	9	3	0
3.2. No. of IHS 5 Report		1	0	0	3	0
Output 2: Annual Economic Survey conducted						
Indicator(s):						
4.1. No. of data collection reports		2	3	4	4	4
4.2. No. of AES reports		2	1	1	1	1
Output 3: Consumer Price Indices produced						
Indicator(s):						
5.1. No. of data collection reports		12	12	12	12	12
5.2. No. of indices		12	12	12	12	12
Output 4: Index of Industrial Production and Producer Price Index produced						
Indicator(s):						
6.1. No. of data collection reports		3	4	4	4	4
6.2. No. of indices		12	12	12	12	12
Output 5: Business Information Register updated						
Indicator(s):						
7.1. No. of data collection reports		3	3	4	4	4
7.2. No. of updates		3	3	4	4	4
Output 6: Tourism statistics produced						
Indicator(s):						
8.1. No. of data collection reports		4	3	4	4	4
8.2. No. of Tourism reports		1	1	1	1	1
Output 7: External Trade Statistics produced						
Indicator(s):						
9.1. No. of data collection reports		3	4	4	4	4
9.2. No. of Annual trade reports		1	1	1	1	1
Output 8: Economic Census conducted						
Indicator(s):						
10.1. No. of preparatory consultation reports		1	0	1	1	0
Output 9: Agriculture production estimates survey supervision						
Indicator(s):						
11.1. No. of field supervision reports		3	3	3	3	3
11.2. No. of meeting minutes		3	3	3	3	3
Output 10: Agriculture census pilot conducted						
Indicator(s):						
11.3. No. of Pretesting reports		1	1	1	0	0
11.4. No of Household listing reports		1	1	1	0	0
11.5. No of training reports		1	1	1		
Sub-program: 63.03 National Statistical System and Data Management						
Output 11: Use of Quality Assurance Framework (QAF) promoted						
Indicator(s):						
12.1. No. of MDA's using QAF		2	2	15	15	15
13.						
Output 12: Usage of dissemination strategy adopted						
Indicator(s):						
14.1. No. Of MDAs using dissemination strategy		2	2	15	15	15
Output 13: Use of guideline to official to production of official statistics						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
14.2. No of MDA using guideline to official statistics	20	40	40	40	40	40
Output 13: Planning and M & E						
15. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4	4	4	4	4
16. Quarterly M&E reports produced		4	4	4	4	4

Programme 020: Management and Administration Services

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

Table 6.2 Program Performance Information

Table 3.2 Program Performance Information

Indicators	2025/26 Actual	2026/27		2027/28 Targets	2028/29 Projection	2029/30 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						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
1.1. Percentage of funding allocated to budgeted activities		100	100	100	100	100
1.2. Number of procurement plans prepared		1	1	1	1	1
1.3. Percentage of procurements included in annual procurement plan		100	100	100	100	100
1.4. Number of asset registers		1	1	1	1	1
1.5. Percentage of procurement contracts managed		100	100	100	100	100
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		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: Enhanced provision of services for the management of human resources						
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

Indicators	2025/26 Actual	2026/27		2027/28 Targets	2028/29 Projection	2029/30 Projection
		Target	Prelim			
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: Improved access to information and communication technology services						
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

V. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	3,052.08	4,044.58	17,255.57
142-Sale of goods and services	6.00		
100-Administrative fees	6.00		
211-Wages and Salaries	1,275.49	1,461.99	1,471.88
001-Salaries in Cash	900.49	1,341.99	1,071.88
003-Other allowances in cash	375.00	120.00	400.00
221-Goods and Services	1,723.09	2,544.09	15,469.75
012-Internal travel	410.73	675.85	2,030.74
013-External travel	167.19	267.49	654.00
014-Public Utilities	21.77	19.77	89.13
015-Office supplies	215.33	256.58	418.33
016-Medical supplies			24.00
019-Training expenses	152.68	162.68	264.56
020-Acquisition of technical services	600.00	865.13	11,125.00
023-Other goods and services	54.92	17.12	79.36
024-Motor vehicle running expenses	75.47	254.47	384.63
025-Routine Maintenance of Assets	25.00	25.00	400.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	5.00	15.00	
119-Premiums	5.00	15.00	
311-Fixed Assets	42.50	23.50	313.94
001-Transport equipment		1.00	

002-Machinery and equipment other than transport equipment	42.50	22.50	313.94
133-Demography and Social Statistics	1,631.77	983.51	11,000.00
142-Sale of goods and services	31.40		
100-Administrative fees	31.40		
221-Goods and Services	1,267.18	983.51	5,960.00
012-Internal travel	742.01	565.33	2,754.81
013-External travel			1,410.00
014-Public Utilities	176.07	3.39	72.40
015-Office supplies	295.50	251.18	310.00
024-Motor vehicle running expenses	53.61	163.62	527.65
025-Routine Maintenance of Assets			885.14
311-Fixed Assets	333.20	0.00	5,040.00
002-Machinery and equipment other than transport equipment	333.20	0.00	5,040.00
134-Agriculture and Economical Statistics	2,421.99	2,529.38	5,508.55
142-Sale of goods and services	66.25		
100-Administrative fees	22.45		
100-Sales by market establishments	43.80		
221-Goods and Services	2,354.54	2,528.18	4,896.29
012-Internal travel	1,669.05	1,799.14	2,696.99
013-External travel			220.00
014-Public Utilities	98.59	11.94	90.28
015-Office supplies	155.71	171.91	731.22
019-Training expenses			415.16
020-Acquisition of technical services			40.00
023-Other goods and services	19.20	0.00	
024-Motor vehicle running expenses	366.99	394.19	662.64
025-Routine Maintenance of Assets	45.00	151.00	40.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			90.00
119-Premiums			90.00
311-Fixed Assets	1.20	1.20	522.26
001-Transport equipment	0.00		400.00
002-Machinery and equipment other than transport equipment	1.20	1.20	122.26
Grand Total	7,105.84	7,557.48	33,764.11

VI. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate

001- National Statistics Office - Headquarters	7,105.84	7,435.86	32,664.11
002- National Statistics Office - Blantyre		40.45	250.00
003- National Statistics Office - Lilongwe		26.88	650.00
004- National Statistics Office - MZUZU		54.29	200.00
Grand Total	7,105.84	7,557.48	33,764.11

VII. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
C	1	0	1	1	0	1	1	39.52
D	3	1	2	3	1	1	2	66.64
E	5	3	0	3	5	0	5	128.12
F	16	5	1	6	5	1	6	108.01
G	27	14	5	19	13	4	17	217.65
H	8	0	0	0	0	0	0	0.00
I	55	12	5	17	12	5	17	161.47
J	18	8	3	11	7	2	9	72.08
K	64	16	6	22	9	6	15	104.27
L	7	0	0	0	0	0	0	0.00
M	51	19	22	41	19	18	37	206.98
N	41	25	2	27	36	3	39	210.25
O	6	5	1	6	5	1	6	25.06
P	31	19	8	27	19	8	27	131.83
Total	333	127	56	183	131	48	181	1,471.88

VIII. CAPITAL BUDGET BY PROJECT

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

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development I		865.13	8,755.00
26310 - SADC Regional Statistics Project		865.13	8,755.00
Development II	600.00	0.00	1,000.00
27100-Construction of NSO Headquarters in Lilongwe	600.00	0.00	1,000.00
Grand Total	600.00	865.13	9,755.00

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. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027/28 Projections	2028/29 Projections
020-Management and Support Services	1,868.21	1,791.97	2,144.96	2,385.88	2,635.21
1-Information and Communication Technology			34.89	38.81	42.86
2-Planning, Monitoring and Evaluation	16.08	16.08	23.60	26.25	28.99
3-Cross Cutting Issues			21.55	23.97	26.48
7-Administration	662.04	541.28	219.91	244.60	270.17
8-Financial Management and Audit Services			12.80	14.24	15.73
9-Human Resource Management	1,190.10	1,234.61	1,832.21	2,038.00	2,250.99

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027/28 Projections	2028/29 Projections
135-Sustainable Development Planning	137.14	137.14	68.71	76.42	84.41
1-Long and Medium-Term Development Planning	64.76	64.76	34.03	37.85	41.80
2-MW2063 Implementation Oversight	72.38	72.38	34.68	38.58	42.61
Grand Total	2,005.35	1,929.11	2,213.66	2,462.30	2,719.62

IV. 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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Enhanced provision of strategic guidance, advice and technical support on national social economic development						
Indicator(s)						
1.1. Number of development policy briefs to policy makers and other stakeholders				10	12	14
1.2. Number of National Development Conferences conducted				1	1	1
1.3. Percentage of MDAs utilising evidence-based policy research				97	98	98
1.4 Number of reports for budget analysis providing recommendations for budget implementation				1	1	1
Output Indicators						
Output 1: Demand driven policy research carried out to inform national development policy direction						
Indicator(s):						
1.1 Number of demands driven policy research undertaken				6	6	7
1.2 Number of Knowledge sharing fora conducted				12	13	14
Output 2: implementation of 10-year implementation plan coordinated and disseminated						
Indicator(s):						
2.1 % of policies and strategic documents aligned to 10-year implementation plan				100	100	100
2.2 Number of engagement meeting on the 10-year implementation plan conducted				20	22	24
2.3 10-year implementation plan disseminated				100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
2.4 MIP1 Progress review conducted				1	1	1
Output 4: Sectoral policies, plans and programmes analysed and aligned to national development priorities						
Indicator(s):						
4.1 Percentage of sectoral policies and programmes aligned to the national development strategy				100	100	100
4.2 Percentage of cross-cutting issue incorporated in the National Development Plans				100	100	100
Output 5: Strengthened coordination on development initiatives at sectoral and international level						
Indicator(s):						
5.1 Number of Pillar and enabler Coordination Group Meeting convened		-		10	12	15
5.2 Number of SDG reviews conducted		-		1	1	1
5.3 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	2024/25 Actual	2025/26		2026/27 Target	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.2. Percentage of performance contracts targets met	-	-		97	98	98
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

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Projection	2028/29 Projection
		Target	Prelim			
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
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

V. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1: Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	1,868.21	1,791.97	2,144.96
211-Wages and Salaries	1,188.75	1,233.27	1,761.81
001-Salaries in Cash	1,185.24	1,233.27	1,761.81
003-Other allowances in cash	3.51	0.00	
221-Goods and Services	575.46	548.70	372.65
012-Internal travel			54.67
014-Public Utilities	122.40	122.40	31.80
015-Office supplies	91.50	68.74	33.00
016-Medical supplies			21.00
017-Rentals	141.51	141.51	60.00
018-Education supplies			33.75

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
019-Training expenses	20.00	20.00	7.45
020-Acquisition of technical services			10.00
023-Other goods and services	66.80	66.80	
024-Motor vehicle running expenses	31.25	31.25	80.73
025-Routine Maintenance of Assets	102.00	98.00	40.25
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	10.00	10.00	10.50
119-Premiums	10.00	10.00	10.50
311-Fixed Assets	94.00	0.00	0.00
001-Transport equipment	94.00	0.00	0.00
135-Sustainable Development Planning	137.14	137.14	68.71
221-Goods and Services	131.14	131.14	68.71
012-Internal travel			44.60
015-Office supplies	27.70	27.70	1.25
016-Medical supplies	20.00	20.00	
020-Acquisition of technical services	12.00	12.00	
023-Other goods and services	64.00	64.00	
024-Motor vehicle running expenses	7.44	7.44	22.86
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	6.00	6.00	
119-Premiums	6.00	6.00	
Grand Total	2,005.35	1,929.11	2,213.66

VI. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	2,005.35	1,929.11	2,213.66
Grand Total	2,005.35	1,929.11	2,213.66

VII. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
NP1	1	1	0	1	1	0	1	103.97
NP2	3	2	1	3	2	1	3	248.88
NP3	8	5	1	6	5	1	6	257.34
NP4	12	5	4	9	5	4	9	242
NP5	22	7	4	11	8	3	11	256.6
NP6	9	1	3	4	1	3	4	169.84
NP7	2	0	0	0	0	0	0	-
NP8	4	3	0	3	3	0	3	26.76

NP9	1	1	0	1	1	0	1	4.57
NP10	2	0	0	0	0	0	0	-
Total	64	25	13	38	26	12	38	1,309.96

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 Program and Sub-program (MK 000'000s)

Program/Sub-Program	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projection	2028-29 Projection
020-Management and Support Services	3,000.00	1,500.00	5,000.00	5,000.00	5,000.00
7-Administration	3,000.00	1,500.00	5,000.00	5,000.00	5,000.00
Grand Total	3,000.00	1,500.00	5,000.00	5,000.00	5,000.00

III. BUDGET BY ECONOMIC CLASSIFICATION

Table 7: Program Budget by Item (MK 000'000s)

Program/Sub-Program	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	3,000.00	1,500.00	5,000.00
2- Expense	3,000.00	1,500.00	5,000.00
086-Current grants to Local government	3,000.00	1,500.00	5,000.00
Grand Total	3,000.00	1,500.00	5,000.00

IV. BUDGET BY COST CENTRE

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

Program/Sub-Program	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-Headquarters	3,000.00	1,500.00	5,000.00
Headquarters Total	3,000.00	1,500.00	5,000.00
Grand Total	3,000.00	1,500.00	5,000.00

FINANCIAL INTELLIGENCE AUTHORITY

Vote number: 279

Controlling Officer: Director General

I. MISSION

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

II. STRATEGIC OBJECTIVES

- To enhance the generation and utilization of financial intelligence information in order to combat financial crimes in Malawi;
- To promote a safe and sound financial system to prevent or detect money laundering and terrorist financing activities;
- To enhance the tracing, identification, tracking, freezing, and confiscation of proceeds of crime;
- To enhance organizational partnerships with regional and international FIAs; and
- To enhance internal processes of FIA to improve its performance and delivery of its functions.

III. MAJOR ACHIEVEMENTS IN 2024/25

- Sixty six (66) Money Laundering (ML) cases are being investigated by Law Enforcement Agencies (LEAs) resulting from FIA's disseminations, disclosures, and requests from LEAs. These arise from 32 disseminations of financial intelligence made by the FIA to various Law Enforcement Agencies (LEAs) and 47 requests from LEAs on cases they are pursuing which are linked to 356 individuals.
- 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.
- Investigated 13 cases of which 3 came from the general public. The cases were on financial crimes such as fraud, theft by public servant, and money laundering, robbery and illegal externalisation of foreign currency. These investigations led to tracing of assets (4 houses and 2 motor vehicles) linked to one case of fraud and money laundering. In addition, the investigations led to preservation of K1billion and freezing of 11 bank account with money amounting to K31.6million.
- Promoted public awareness of the FIA's mandate, confiscation of assets linked to financial crimes, and FIA's coordination with LEAs. The FIA also

participated in TV and Radio programme organised by organised by Centre for Continued Journalism.

- Conducted stakeholder engagement programs with various stakeholders (Malawi Police Service, UNIMA law enforcement students, and other Government Agencies. This was aimed at promoting awareness on laws on AML/CFT and seeking implementation of the same in various ways.

IV. PROGRAMME ISSUES

- Inadequate funding to match the demand for FIA services and payment of Malawi's subscription to the Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG).
- Lack of office space to accommodate the need for an increase in staffing.
- High vacancy rate resulting into increased workload for the available staff.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027/28 Projections	2028/29 Projections
020-Management and Support Services	929.04	1,134.20	1,135.61	1,050.52	1,138.88
1-Information and Communication Technology	137.97	137.97	161.93	149.80	162.40
2-Planning, Monitoring and Evaluation	13.01	10.85	26.80	24.79	26.87
3-Cross Cutting Issues	41.66	36.33	64.79	59.94	64.98
7-Administration	620.08	833.78	760.65	703.66	762.85
8-Financial Management and Audit Services	70.22	69.18	67.50	62.44	67.70
9-Human Resource Management	46.10	46.10	53.94	49.90	54.09
136-Financial Intelligence Services	1,412.81	1,318.00	2,215.38	2,049.39	2,221.77
1-Intelligence Analysis and Dissemination	803.79	758.85	1,331.03	1,231.30	1,334.87
2-Asset Tracing and Recovery	40.11	40.11	46.04	42.59	46.18
3-Compliance Monitoring	86.75	77.25	94.32	87.25	94.59
4-Anti-Money Laundering	298.74	298.74	506.58	468.62	508.04
5-Domestic and International Cooperation	183.43	143.05	237.41	219.62	238.09
Grand Total	2,341.85	2,452.19	3,350.99	3,099.91	3,360.66

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	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Detection and prosecution of financial crimes, and confiscation of proceeds of crime increased						
Indicator(s)						
1.15. Number of money laundering or terrorist financing cases investigated by law enforcement resulting from FIA disseminations, disclosures, and responses to requests	87	30	66	30	30	30
1.16. Number of money laundering or terrorist financing cases prosecuted by law enforcement resulting from FIA disseminations, disclosures, and responses to requests	10	15	9	15	15	15
1.17. Percentage of reporting of suspected money laundering and terrorist financing cases by reporting institutions (%) ¹	-40%	10%	-57%	10%	10%	10%
1.18. Percentage of reporting of suspected money laundering and terrorist financing cases by the general public (%)	234%	50%	-66%	20%	10%	10%
1.19. Percentage of confiscation of proceeds of crime (%)	200%	15%	-60%	15%	15%	15%
Sub-program 1361: Intelligence Analysis and Dissemination						
Output 1: Intelligence reports produced						
Indicator(s):						
1.31. Number of Suspicious Transaction Reports received	590	250	282	300	300	300
1.32. Number of Suspicious Transaction Reports analysed	590	250	282	300	300	300
1.33. Number of Suspicious Transaction Reports disseminated	21	65	32	70	70	70
1.34. Number of requests for information from LEAs processed	80	90	47	90	90	90
1.35. Number of requests for information made to other FIUs ²	45	30	10	30	30	30
1.36. Number of requests for information from other FIUs processed	3	5	5	5	5	5
1.37. Number of due diligence reports disseminated to MDAs	16	15	16	15	15	15
1.38. Number of Business Residence & Permanent Residence Permits	248	180	339	200	200	200

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Sub-Program 1362: Asset tracing & Recovery ³						
Output 2: Asset tracing and recovery under the civil forfeiture regime enhanced						
Indicator(s):						
2.1. Number of cases on asset tracing	4	5	3	5	5	5
2.2. Number of freezing orders issued	15	25	22	30	30	30
2.3. Number of preservation orders secured	4	5	1	5	5	5
2.4. Number of forfeiture orders secured	0	2	0	2	2	2
2.5. Number of training activities to investigators, prosecutors and judicial officers on asset recovery	3	4	1	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	4	2	2	2	2	2
Sub-Program 1363: Compliance Monitoring						
Output 4: Large currency transactions and suspicious transactions submitted by reporting institutions						
Indicator(s):						
4.1 Number of reporting institutions submitting Large Currency Transactions Reports through FIA guidance and outreach	80	85	84	90	90	90
4.2 Number of Reporting Institutions submitting Suspicious Transactions Reports through FIA guidance and outreach	14	20	12	20	20	20
Output 5: Compliance by reporting institutions increased						
Indicator(s):						
5.1 Number of Reporting Institutions inspected on AML/CFT compliance	14	20	6	20	20	20
5.2 Number of reports issued following inspections of Reporting Institutions	14	20	6	20	20	20
5.3 No. of institutions adopting AML/CFT Compliance Programs	18	20	6	20	20	20
Output 6: Non-compliant reporting institutions sanctioned						
Indicator(s):						
6.1 Number of reporting institutions sanctioned for failure to comply with the Financial Crimes Act	19	20	37	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	435	250	316	250	250	250
7.2 Number of officers from various law enforcement agencies trained on AML/CFT	148	150	2	150	150	150
Output 8: Public awareness on money laundering and financing of terrorism issues increased						
Indicator(s):						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
8.1 Number of stakeholder institutions sensitised on AML/CFT	9 ⁴	4	3 ⁵	4	4	4
8.2 Number of AML/CFT IEC materials distributed	350	2,000	50	2,000	2,000	2,000
8.3 Number of AML/CFT awareness campaigns conducted	2	2	1	2	2	2
8.4 Number of radio programs ⁶	4	2	1	2	2	2
8.5 Number of TV programs	6	2	1	2	2	2
8.6 Number of newspaper articles	4	8	2	8	8	8
8.7 Number of posts on Website, Facebook, and Twitter ⁷	226	170	18	170	170	170
Sub programme 1365: Domestic and International Cooperation						
Output 9: Coordination with law enforcement agencies and other local stakeholders enhanced						
Indicator(s):						
9.1 Number of Memorandums of Understanding signed with law enforcement agencies and other stakeholders	2	2	1	2	2	2
9.2 Number of feedback meetings with law enforcement agencies	37	20	14	20	20	20
9.3 Number of Anti-Money Laundering/ Combating the Financing of Terrorism Committee meetings held	4	2	3	2	2	2
Output 10: Legal frameworks and policies strengthened						
Indicator(s):						
10.1 Number of AML/CFT Law Amendments drafted	1	-	1	0	0	1
10.2 Number of guidelines issued to Reporting Institutions on AML/CFT laws	3	3	3	0	5	0
Output 11: International cooperation strengthened						
Indicator(s):						
11.1 Number of MoUs signed with other Financial Intelligence Units	1	2	1	2	2	2
11.2 Number of capacity building activities with other Financial Intelligence Units	4 ⁸	2	3 ⁹	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	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
1.1. <i>Percentage of funding allocated to budgeted activities</i>	100%	100%	100%	100%	100%	100%
1.2. <i>Quarterly M&E reports produced</i>	4	4	3	4	4	4
1.3. <i>Number of procurement plans prepared</i>	1	1	1	1	1	1
1.4. <i>Percentage of procurements included in annual procurement plan</i>	100%	100%	100%	100%	100%	100%
1.5. <i>Number of asset registers</i>	1	1	1	1	1	1
Subprogram 20.2: Financial Management and Audit Services						
Output 2.1 Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1 <i>Percentage of invoices honoured as per the service charter</i>	100%	100%	100%	100%	100%	100%
2.2 <i>Number of Monthly financial reports submitted on time</i>	12	12	9	12	12	12
2.3 <i>Monthly commitment returns submitted by the 10th of the following month</i>	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 <i>Percentage of personnel records up to-date</i>	100%	100%	100%	100%	100%	100%
3.2 <i>Percentage of staff appraised on their performance</i>	100%	100%	100%	100%	100%	100%
3.3 <i>Percentage of staff trained on job-related skills</i>	57%	50%	68%	50%	50%	50%
3.4 <i>Percentage of vacant posts filled</i>	58%	70%	54%	80%	90%	100%
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1 <i>Percentage of ICT infrastructure safeguarded against security risk</i>	100%	100%	100%	100%	100%	100%
4.2 <i>Percentage of ICT service requests resolved</i>	100%	100%	100%	100%	100%	100%

VIII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	929.04	1,134.20	1,135.61
001-Salaries in Cash	314.91	532.90	341.35
211-Wages and Salaries	314.91	532.90	341.35
002-Intellectual property products	10.00	10.00	
311-Fixed Assets	10.00	10.00	
002-Machinery and equipment other than transport equipment	45.25	45.25	5.00
311-Fixed Assets	45.25	45.25	5.00
003-Other allowances in cash	0.76	0.76	1.40
211-Wages and Salaries	0.76	0.76	1.40
012-Internal travel	61.41	58.37	137.31
221-Goods and Services	61.41	58.37	137.31
013-External travel	36.87	36.87	53.46
221-Goods and Services	36.87	36.87	53.46
014-Public Utilities	27.96	27.75	71.31
221-Goods and Services	27.96	27.75	71.31
015-Office supplies	50.46	45.77	60.87
221-Goods and Services	50.46	45.77	60.87
016-Medical supplies	99.76	99.57	99.02
221-Goods and Services	99.76	99.57	99.02
019-Training expenses	24.06	24.06	35.50
221-Goods and Services	24.06	24.06	35.50
020-Acquisition of technical services			7.00
221-Goods and Services			7.00
023-Other goods and services	112.25	111.75	99.56
221-Goods and Services	112.25	111.75	99.56
024-Motor vehicle running expenses	77.95	77.12	107.36
221-Goods and Services	77.95	77.12	107.36
025-Routine Maintenance of Assets	27.50	24.13	45.70
221-Goods and Services	27.50	24.13	45.70
119-Premiums	39.90	39.90	70.77
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	39.90	39.90	70.77
136-Financial Intelligence Services	1,412.81	1,318.00	2,215.38
001-Salaries in Cash	551.48	519.43	675.35
211-Wages and Salaries	551.48	519.43	675.35
001-Transport equipment			500.00
311-Fixed Assets			500.00
002-Machinery and equipment other than transport equipment	2.50	2.50	10.20
311-Fixed Assets	2.50	2.50	10.20
003-Other allowances in cash	1.28	1.28	2.64
211-Wages and Salaries	1.28	1.28	2.64

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
012-Internal travel	155.66	141.65	203.63
221-Goods and Services	155.66	141.65	203.63
013-External travel	175.32	132.99	250.04
221-Goods and Services	175.32	132.99	250.04
014-Public Utilities	43.48	43.48	40.32
221-Goods and Services	43.48	43.48	40.32
015-Office supplies	21.65	21.65	6.04
221-Goods and Services	21.65	21.65	6.04
019-Training expenses	6.40	6.40	9.60
221-Goods and Services	6.40	6.40	9.60
023-Other goods and services	366.55	360.13	396.16
221-Goods and Services	366.55	360.13	396.16
024-Motor vehicle running expenses	77.59	77.59	107.36
221-Goods and Services	77.59	77.59	107.36
119-Premiums	10.90	10.90	14.03
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	10.90	10.90	14.03
Grand Total	2,341.85	2,452.19	3,350.99

IX. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Program	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Anti Money Laundering Headquarters	020-Management and Support Services	929.04	1,134.20	1,135.61
	136-Financial Intelligence Services	1,412.81	1,318.00	2,215.38
001- Anti Money Laundering Headquarters Total		2,341.85	2,452.19	3,350.99
Grand Total		2,341.85	2,452.19	3,350.99

X. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
FIA1	1	0	1	1	0	1	1	62.56
FIA2A	1	1	0	1	1	0	1	49.07
FIA2	4	3	1	4	2	1	3	119.41
FIA3	10	5	4	9	5	4	9	417.05
FIA4	25	9	2	11	8	2	10	333.21
FIA5	4	1	1	2	1	1	2	29.76
FIA6	5	1	0	1	1	0	1	9.68
Total	50	20	9	29	18	9	27	1,020.74

MINISTRY OF HEALTH AND SANITATION

Vote number: 310

Controlling Officer: Secretary for Health and Sanitation

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 healthcare system; and
- To increase health sector financial resources and improve efficiency in resource allocation and utilization.

III. MAJOR ACHIEVEMENTS IN 2025/26

- Implemented the Integrated Health Service Delivery Reform under HSSP III, shifting from vertical programs to integrated, people-centred platforms of care.
- Piloted three integrated care pathways (integrated screening, chronic care integration, and integrated MCH clinics) in 14 facilities across Rumphi and Nkhosakota districts.
- Increased national OPD attendance by 14%, from 22.9 million (2024) to 26.1 million (2025).
- Improved OPD visits per capita to 1.2–1.3, reflecting enhanced access and positive health-seeking behaviour.
- Maintained stable inpatient mortality rates at approximately 21.4 deaths per 1,000 admissions, despite increased service utilization.
- Strengthened service availability particularly in urban districts.
- Completed construction and commissioned a Cobalt-60 radiotherapy machine at the National Cancer Centre.
- Completed Phase I of Domasi Community Hospital, pending electricity connection.

- Constructed key specialized facilities, including: Infectious Disease Unit at QECH and Paediatric Eye Clinic at Mzuzu Central Hospital
- Completed construction of Khwisa Health Centre (Balaka) and Chiponde Health Centre (Lilongwe), ready for handover.
- Rehabilitated 3 hospitals, 3 laboratories, and 6 staff houses in Mwanza, Mzimba, and Mponela (Dowa).
- Procured and installed, Laundry and sterilization machines in 12 districts, Medical furniture for 70 health facilities, Oxygen PSA plants at Zomba Central Hospital and Karonga District Hospital, Waste management equipment at Nsanje District Hospital and CT Scanner at Kamuzu Central Hospital.
- Recruited 5,992 health workers across various cadres:
- Promoted 898 health workers across different cadres.
- Supported long-term training of 131 health workers at undergraduate and postgraduate levels.
- Rolled out the Performance Management System (PMS) across districts, central hospitals, and headquarters.
- Developed and deployed a PMS software, integrated with the upgraded iHRIS for automated performance tracking.
- Implemented measures to mitigate the impact of significant donor funding cuts, particularly from the US and UK.
- Increased domestic financing allocations,
- Rolled out option-paying services to all central hospitals and 13 districts.
- Scaled up Direct Facility Financing (DFF) to all districts, mobilizing: MWK 3.3 billion from development partners and MWK 500 million from Government resources
- Improved national medicine availability from 66% to approximately 70% by the last quarter of FY 2025/26.

IV. PROGRAMME ISSUES

1. Heavy reliance on external financing disrupted by donor aid cuts
2. Inadequate staffing at primary care level affecting integrated service delivery
3. High referral burden due to incomplete district hospital infrastructure
4. Intermittent medicine stock-outs due to funding and CMST liquidity challenges
5. Limited critical care capacity contributing to high mortality at central hospitals
6. Rising operational costs (fuel, utilities, medical supplies) affecting facility functionality
7. Emergency outbreaks diverting resources from planned programmes

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025 2026 Revised	2026-27 Estimate	2027/28 Projections	2028/29 Projections
020-Management and Support Services	58,164.03	58,195.45	42,450.75	47,079.18	49,476.37
1-Information and Communication Technology	4,738.82	4,738.82	94.14	100.42	105.53
2-Planning, Monitoring and Evaluation	8,758.57	8,789.80	3,091.69	3,253.34	3,419.00
3-Cross Cutting Issues	15,527.78	15,511.01	30,406.68	34,850.72	36,625.26
7-Administration	28,354.38	28,446.84	8,008.08	7,969.26	8,375.04
8-Financial Management and Audit Services	289.50	263.45	594.82	633.08	665.31
9-Human Resource Management	494.98	445.53	255.34	272.36	286.22
146-Medical Products and Technology	59.76	59.76	21,475.28	22,906.33	24,072.68
1-Medicines and Medical Supplies	27.46	27.46	21,433.34	22,861.59	24,025.67
2-Supply Chain Strengthening	32.30	32.30	22,242.63	44.73	47.01
144-Health Service Delivery	166,338.47	230,921.30	415,212.31	510,957.04	536,974.12
1-Platforms of care	8,392.59	58,593.67	239,435.60	302,206.15	317,593.98
2-Quality and Client Safety	103,687.85	129,308.76	128,540.09	135,243.64	142,130.02
3-Client-Centered Care	19,020.28	21,905.32	43,208.39	46,026.32	48,369.91
4-Human Resource Development	3,661.07	3,490.35	1,013.21	1,089.29	1,144.76
5-Pandemic and Disaster Preparedness	561.38	556.05	14.80	23,191.49	24,372.36
6-Environmental Health	112.54	112.54	2,917.33	3,111.74	3,270.18
7-Inter-sectoral Determinants	3,759.01	9,726.40	-		
8-Health Promotion	27,143.76	7,228.20	82.89	88.41	92.92
145-Infrastructure and Medical Equipment	165,763.52	79,840.39	56,423.55	14,030.60	14,745.01
1-Health Infrastructure	164,004.47	78,747.85	56,136.05	13,723.94	14,422.74
2-Medical Equipment	1,759.04	1,092.54	287.50	306.66	322.27
147-Digital Health	284.16	282.16	147.48	157.30	165.31
1-Digital Health Infrastructure	4.60	4.60	43.70	46.61	48.99
2-Digital Health Strengthening	30.52	30.52	20.69	22.07	23.20
3-Accessibility and Service Delivery	231.05	231.05	-		
4-Digital Health Integration	17.98	15.98	83.08	88.62	93.13
148-Health Research	5,447.05	4,739.85	123.06	132.98	139.75
1-Health Research Capacity Building	4,622.69	4,082.19	43.16	46.03	48.37
2-Knowledge Generation and Dissemination	824.36	657.66	79.90	86.95	91.38
Grand Total	396,056.98	444,243.51	558,075.06	595,263.42	625,573.25

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	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
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)						
1.1 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
1.2 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
1.3 Percentage of 1-year old children fully immunized	88	91	95	97	98	98
1.4 ART coverage (%)	99.4	99.6	99.6	99.6	99.6	99.6
1.5 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
1.6 Intermittent preventive therapy for malaria during pregnancy (IPTp) (Percentage of women attending ANC who received three* or more doses of intermittent preventive treatment during antenatal care visits during their last pregnancy)	36	54	54	60	60	60
Sub-program: Platforms of care						
Output 1: Platforms of care defined						
Indicator(s):						
1.1 Service delivery Platforms of care developed	0	0	0	3	3	3
1.2 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):						
2.1 Percent of Client complaints resolved (of those sent to MoH)	60	70	80	90	100	100
2.2 Percentage of health facilities meeting minimum	8	15	15	22	28	34
Sub-Program: Client-centered care						
Output 3: Client-centred care at all levels of the healthcare system improved						
Indicator(s):						
3.1 Percentage of facilities with functional system on client-centred care	52	55	58	61	65	68
Sub-Program: Human Resource Development						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Output 4: Number cadres that are produced at training institutions in line with the requirements of the HSSP III increased						
Indicator(s):						
4.1 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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Programme Outcome: Capacity in preventive, promotion, and rehabilitative health service in addressing social determinants of health improved						
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: Capacity in Emergency preparedness and response Increased						
Indicator(s):						
1.1 Percentage of institutions implementing a documented Emergency preparedness and response plan.	25	25	25	30	35	45
1.2 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):						
2.1 Percentage of food audited deemed fit for consumption	100	99	100	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
2.2 Percentage of Districts that submit a complete Environmental Health Services Report	100	80	100	100	100	100
Sub-Program: Inter-sectoral Determinants						
Output 3: Multi-sectoral capacity on prevention and response to violence, discrimination, accidents, and injury enhanced						
Indicator(s):						
3.1 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: Awareness of positive health behaviour in the community increased						
Indicator(s):						
4.1 Establish Population unit within the Ministry of Health	1	1	0	1	1	1
4.2 Number of Inter-ministerial meetings conducted on health promotion	3	2	2	2	2	2
4.3 Number of females who received Youth Friendly Health Service Family Planning Information and Counselling	-	4,500,000	4,239,321	4,500,000	5,500,000	6,500,000

Programme 145: Infrastructure and Medical Equipment
Programme Objective:

Table 6.2: Programme Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Programme Outcome: Availability of health infrastructure and medical equipment at all levels of health care improved						
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: Number of health facilities constructed following the Capital Investment Plan (CIP) increased						
Indicator(s):						
1.1 Percentage of planned health infrastructure in the CIP constructed	5	10	10	10	30	40
1.2 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):						
2.1 Formalize tracking system for ensuring adequate supply of medical equipment in all health facilities	1	1	1	1	1	1
2.2 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 improved						
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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		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	5	10	10	15	35	55

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
medicines and related medical supplies						
Sub-program: Medicines and Medical Supplies						
Output 1: Availability of medication for patient treatment increased						
Indicator(s):						
1.1 Percentage of health facilities without stock-outs of RDT	99	95	98	95	95	100
1.2 Percentage of health facilities with stock-outs of Diazepam	90	95	85	95	95	100
Sub-Program: Supply Chain Strengthening						
Output 2: Capacity in logistics and storage management in maintaining product quality increased						
Indicator(s):						
1.3 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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
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: Investment in ICT infrastructure supporting digital health systems increased						
Indicator(s):						
1.1 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: Staff capacity in digital health systems Increased						
Indicator(s):						
2.1 Percentage of targeted users trained in digital health services	5	10	15	25	40	55
Sub-Program: Accessibility and Service Delivery						
Output 3: Health services delivered on digital health platform increased						
Indicator(s):						
3.1 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: Integration and interoperability of health systems at all service delivery levels increased						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
4.1 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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		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: Health research capacity across public, private, research and academic entities increased						
Indicator(s):						
1.1 Percentage of health research conducted by MoH and CHAM staff	10	15	15	25	35	40
Sub-Program Knowledge Generation and Dissemination						
Output 2: Capacity in knowledge management and utilization for evidence-based decision making by policy makers Increased						
Indicator(s):						
2.1 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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Programme Outcome: Improved organizational, management and administrative processes.						
Indicator(s)						
1.1 Percentage of performance contracts targets met	100	100	-	100	100	100
1.2 Percentage of Budget Utilised	89	100	85	100	100	100
Output Indicators						
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1 Number of Quarterly performance contract	4	4	-	4	4	4

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>progress reports submitted within 30 days after each quarter</i>						
1.2 Percentage facilities reporting data according to national guidelines.	90	100	88	100	100	100
1.3 The development process for 1.4 Annual Procurement Plan institutionalized	1	1	1	1	1	1
1.5 HSSPII joint annual review is held in the first quarter of the financial year	1	1	1	1	1	1
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1 Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.2 Percentage compliance with the Budget (% value of the budget spent on planned activities)	95	100	95	100	100	100
2.3 Number of Planned/completed internal audit reports	5	5	5	5	5	5
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1 Percentage of staff appraised on their performance	20	30	25	30	30	30
3.2 Percentage of personnel records up-to-date	30	55	30	30	30	30
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
4.1 Percentage of ICT service requests resolved	85	100	80	100	100	100
4.2 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	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
020-Management and Support Services	58,164,026,189	58,432,299,170	44,137,962,533
2-Expense			
003-Other allowances in cash			.00
007-Other Allowances in Kind			46.50
009-Employers' pensions contribution	4,738.82	4,738.82	
012-Internal travel	2,727.83	2,802.96	3,131.26
013-External travel	534.32	399.96	724.73
014-Public Utilities	3,875.89	4,267.46	6,009.90
015-Office supplies	1,745.71	1,755.93	2,362.62
016-Medical supplies	32,491.05	33,468.71	17,908.95
017-Rentals	114.20	154.20	314.11
018-Education supplies	12.00	5.00	
019-Training expenses	514.71	249.45	263.77
020-Acquisition of technical services	379.86	520.30	506.91
022-Food and rations	625.00	832.00	435.75
023-Other goods and services	1,634.21	1,913.51	2,350.48
024-Motor vehicle running expenses	1,750.34	1,910.81	2,587.92
025-Routine Maintenance of Assets	2,670.91	2,431.94	3,120.80
086-Current grants to Local government	1,500.00	1,500.00	2,000.00
090-Capital grant to State Government - Budgetary	1.20	1.20	
119-Premiums	299.50	249.49	364.70
3-Assets			
001-Transport equipment	814.00	100.00	1,066.44
002-Machinery and equipment other than transport equipment	1,727.88	1,123.96	943.12
003-Other structures	6.60	6.60	
146-Medical Products and Technology	59.76	59.76	21,475.28
2-Expense			
012-Internal travel	12.43	12.43	39.10
013-External travel	1.80	1.80	11.00
015-Office supplies	12.69	12.69	
016-Medical supplies			21,399.46
019-Training expenses	18.50	18.50	
023-Other goods and services	.40	.40	
024-Motor vehicle running expenses	1.02	1.02	15.72
3-Assets			
002-Machinery and equipment other than transport equipment	12.92	12.92	10.00
144-Health Service Delivery	166,338.47	187,384.56	479,035.61
2-Expense			
001-Salaries in Cash	72,822.76	99,356.89	90,170.26
003-Other allowances in cash	16,799.11	16,145.03	20,715.88
007-Other Allowances in Kind			44.30
012-Internal travel	5,986.28	6,119.53	10,893.85
013-External travel	744.64	759.36	814.20
014-Public Utilities	3,971.05	3,943.85	4,117.28
015-Office supplies	3,061.47	3,023.27	3,269.19
016-Medical supplies	19,469.58	23,403.12	34,597.31

Program/GFS/Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
017-Rentals	155.00	155.00	150.00
018-Education supplies			12.00
019-Training expenses	2,503.70	2,423.41	2,146.40
020-Acquisition of technical services	27,440.01	19,705.81	285,545.45
022-Food and rations	1,453.32	2,301.12	5,523.45
023-Other goods and services	1,840.81	1,775.34	2,190.43
024-Motor vehicle running expenses	1,876.65	1,917.51	4,354.61
025-Routine Maintenance of Assets	1,935.20	1,501.52	4,529.50
086-Current grants to Local government			3,350.00
119-Premiums	163.42	183.42	392.85
3-Assets			
001-Materials and supplies			100.00
001-Transport equipment	3,410.05	2,446.00	1,230.00
002-Buildings other than dwellings	12.03	.03	48.03
002-Intellectual property products	12.80	12.80	2.86
002-Machinery and equipment other than transport equipment	2,680.59	2,211.55	4,822.90
003-Finished goods			10.86
1-Revenue			
100-Incidental sales by nonmarket establishments			4.00
145-Infrastructure and Medical Equipment	165,763.52	193,948.39	13,154.05
2-Expense			
012-Internal travel	326.21	295.96	157.45
013-External travel	182.50	.00	200.00
014-Public Utilities	.16	.16	6.00
015-Office supplies	89.23	626.96	4.00
016-Medical supplies	875.00	.00	
019-Training expenses	260.00	.00	250.00
020-Acquisition of technical services	162,457.68	192,140.33	8,391.00
022-Food and rations	2.00	2.00	
023-Other goods and services			9.50
024-Motor vehicle running expenses	121.89	86.64	133.00
025-Routine Maintenance of Assets	928.85	576.35	1,150.60
3-Assets			
002-Buildings other than dwellings			2,500.00
002-Machinery and equipment other than transport equipment	520.00	220.00	352.50
147-Digital Health	284.16	282.16	147.48
2-Expense			
012-Internal travel	28.16	26.16	30.54
015-Office supplies	7.70	7.70	89.80
016-Medical supplies	1.61	1.61	
019-Training expenses	15.01	15.01	
023-Other goods and services	5.00	5.00	5.00
024-Motor vehicle running expenses	2.45	2.45	1.93
025-Routine Maintenance of Assets	90.00	90.00	2.20
3-Assets			
002-Machinery and equipment other than transport equipment	134.22	134.22	18.00
148-Health Research	5,447.05	4,839.05	124.67

Program/GFS/Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
2-Expense			
012-Internal travel	62.00	159.50	35.80
015-Office supplies	289.75	269.75	3.03
016-Medical supplies	4,021.20	3,284.20	
019-Training expenses	.48	.48	61.84
022-Food and rations	612.16	663.66	
024-Motor vehicle running expenses	438.08	438.08	6.00
3-Assets			
002-Intellectual property products			12.60
002-Machinery and equipment other than transport equipment	23.39	23.39	5.40
Grand Total	396,056.98	444,946.22	558,075.06

VIII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
001- Headquarters	218,870.53	279,019.69	333,726.65
002- Queen Elizabeth Central Hospital	33,220.01	33,220.01	43,996.35
003- Zomba Central Hospital	19,209.59	19,409.59	24,184.30
004- Zomba Mental Hospital	10,293.51	9,543.51	14,041.76
005- Lilongwe Central Hospital	30,174.28	29,732.55	38,441.15
006- Mzuzu Central Hospital	20,810.24	20,610.24	25,030.58
034- Health Service Commission	874.66	874.66	1,128.48
036- Central West ZHSO	66.36	66.36	89.62
037- Central East ZHSO	53.29	53.29	89.25
038- South West ZHSO	63.19	63.19	90.00
039- South East ZHSO	57.21	57.21	80.00
040- Northern ZHSO	63.92	63.92	95.00
041- Department of Nutrition HIV and AIDS	1,407.70	1,409.38	1,563.93
043 - MAPS	1,278.14	1,278.14	1,878.14
044 - CHAM	44,763.82	33,484.22	51,289.27
045 - Lilongwe Institute of Orthopedics and Ne	3,050.52	3,175.52	6,092.11
046 - Cancer Centre	11,800.00	12,884.73	16,258.48
Grand Total	396,056.98	444,946.22	558,075.06

IX. CAPITAL BUDGET BY PROJECT

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

Project	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
Development I	183,187.65	200,150.61	280,146.95
23410 - Southern Africa Tuberculosis and Health System Support	13,589.06	6,794.53	
24420 - Malawi Covid-19 Emergency Response and Health Systems Preparedness Project	99,991.96	59,907.37	43,775.00

Project	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
24940 - Malawi Emergency Project to Protect Essential Health Services	26,705.47	13,352.73	
#N/A			214,629.32
23400 - Health Joint Fund	42,901.16	70,204.59	21,742.63
27290 - Malawi Emergency Preparedness and Resilience Project(HEPRR)		49,891.38	
Development II	7,970.00	5,475.46	9,100.00
12030 - Construction of Cancer Centre	4,000.00	4,000.00	3,000.00
15700 - Construction of Domasi Community Hospital			1,000.00
19850 - Construction of Mponela Hospital	2,000.00	.00	1,600.00
24320 - Improved Access of Primary Health Service Delivery - Construction of 55 Health Posts	1,500.00	1,475.46	2,500.00
#N/A			500.00
24300 - Construction of Dowa and Rumphi District Hospitals	220.00	.00	
24310 - Construction of Chikwawa District Hospital (Feasibility Study)	250.00	.00	500.00
Grand Total	191,157.65	205,626.06	289,246.95

MINISTRY OF GENDER, CHILDREN, DISABILITY AND SOCIAL WELFARE

Vote Number: 320

Controlling Officer: Secretary for Gender, Children, Disability and Social Welfare

I. MISSION

To accelerate inclusive socioeconomic development for the people of Malawi through promotion of gender equality, child and social protection 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 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 the quality of life of persons with disabilities and older persons.

III. MAJOR ACHIEVEMENTS IN 2025/26

- Launched the Ministry's Strategic Plan (2024-2030);
- Launched the National Gender Policy (2025-2030);
- Launched the National Integrated Early Childhood Development Policy (2025-2030);
- Launched the National Actional Plan on Women's Economic Empowerment (2025-2030);
- Disbursed grants and procured items to successful Disability Trust Fund (DTF) applicants across the country for the second-round cycle;
- Trained 38 visually impaired individuals in vocational skills at the Mulanje Vocational and Rehabilitation Centre for the Blind;
- Launched the National Action Plan on Inclusion and Protection of the Elderly and the Older Persons Act; and
- Conducted strategic advocacy workshops for 151 traditional and religious leaders (86 men, 65 women) on ending child marriage.

IV. PROGRAM ISSUES

- Continued delays in the processing of payments in the new payment system (IFMIS) hence affecting implementation of the Ministry's

programmes and effective functioning of all the institutions under the Ministry;

- Mobility challenges due to inadequate number of utility vehicles across departments and increased cost of maintenance; and
- Lack of enumeration for Early Childhood Development caregivers where only 2000 out of 49,000 caregivers receive honorarium; and

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025 2026 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	4,237.33	3,870.53	2,962.04	3,258.25	3,518.91
1-Information and Communication Technology	75.06	75.06	53.72	59.10	63.83
2-Planning, Monitoring and Evaluation	1,723.03	643.03	272.06	299.26	323.20
3-Cross Cutting Issues			1,410.98	1,552.07	1,676.24
7-Administration	1,998.04	2,682.77	916.34	1,007.98	1,088.62
8-Financial Management and Audit Services	232.02	260.50	166.61	183.27	197.93
9-Human Resource Management	209.18	209.18	142.33	156.56	169.09
139- Social Protection and Development	37,399.77	37,501.49	37,981.43	41,779.58	45,121.94
1-Family and Child Welfare Services	207.89	238.17	562.84	619.12	668.65
2-Probation and Rehabilitation Services	350.33	460.22	219.78	241.75	261.09
3-Disability Mainstreaming	1,627.73	1,658.73	87.94	96.73	104.47
4-Elderly Services	220.54	220.54	237.16	260.88	281.75
5-Social Cash Transfer Program	34,993.27	34,923.83	36,873.72	40,561.09	43,805.98
140-Child Development and Protection	25,970.05	13,971.02	2,409.84	2,650.82	2,862.89
1-Child Rights and Protection Services	897.85	827.85	1,322.37	1,454.60	1,570.97
2-Early Childhood Development	24,972.20	12,973.16	913.32	1,004.65	1,085.02
3-Parenting Services	100.00	170.00	174.15	191.57	206.89
137-Gender Equality and Women Empowerment	349.35	551.43	875.95	963.54	1,040.63
1-Women Economic Empowerment	96.04	110.19	741.21	815.33	880.56
2-Women in Politics and Decision Making	65.55	61.55	57.74	63.51	68.59
3-Gender Mainstreaming	89.68	85.84	38.50	42.35	45.74
4-Gender Based Violence	98.09	293.85	38.50	42.35	45.74
138-Community Development	1,720.70	1,562.70	4,677.92	5,145.71	5,557.37
1-Adult Literacy and Education	223.53	220.50	580.54	638.60	689.69

Program/Subprogram	2025-26 Approved	2025 2026 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
2-Community Mobilization and Capacity Building	1,417.57	1,262.60	3,974.18	4,371.59	4,721.32
3-Resilience, Livelihoods, Nutrition and HIV and AIDS	79.60	79.60	123.20	135.52	146.36
Grand Total	69,677.20	57,457.17	48,907.18	53,797.90	58,101.73

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

	2024/25 Actual	2025/26 Target	Prelim	2026/27 Targets	2027/28 Proj	2028/29 Proj
Programme Outcome: Improved participation of women in decision making and wealth creation.						
Indicator(s)						
1. <i>Percentage of women representation in decision making structures.</i>		40%		40%	40%	40%
Sub-program 1: Women Economic Empowerment						
Output 1: Marginalized socially and economically empowered						
Indicator(s):						
1. <i>Number of groups formed:</i>						
• <i>Skills</i>		0		0	0	0
• <i>VSL</i>		0		0	0	0
2. <i>Percentage of females participating in income generating activities</i>		60		60%	60%	60%
3. <i>Number of women business groups linked to financial institutions.</i>		300		300	300	300
Sub-Program 2: Women in politics and Decision Making						
Output 2: Participation of women in decision making and wealth creation improved						
Indicator(s):						

	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
1. <i>Percentage of women in decision making positions in:</i>		32%				
• <i>Parliament</i>		35%		35%	40%	40%
• <i>Local Government</i>		35%		35%	40%	40%
• <i>Public Service</i>		34%		34%	40%	40%
• <i>NGO</i>		30%		30%	40%	40%
Sub-Program 3: Gender Mainstreaming						
Output 3: Gender Mainstreamed in all sectors						
Indicator(s):						
1. <i>Number of MDAS with Sexual Harassment Policy and reporting channels in place</i>		1		1	1	1
2. <i>Number of sectors mainstreaming Gender</i>		8		8	12	15
Sub-Program 4: Gender Based Violence						
Output 4: Gender based violence case reduced						
Indicator(s):						
1. <i>Number of awareness campaigns conducted about women, children and youth rights</i>		8		8	8	8
2. <i>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</i>		18%		18%	18%	18%
3. <i>Percentage of men who experienced any physical violence by a wife or any other person since the age of 15 in the previous 12 months</i>		1%		1%	1%	1%

Programme 138: Community Development

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

Table 6.2: Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Programme Outcome: Increased community participation in development						
Indicator(s)						
1.1.						
Sub-program 1: Adult Literacy						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Output 1: Access to adult literacy and education increased						
Indicator(s):						
1.1. Number of Adult Literacy Instructors recruited	8,487	10,000	9,634	10,000	9,700	9,800
1.2. Percentage of people completing adult literacy and education sessions ● Men ● Women	80% 75%	85% 80%	82% 76%	85% 80%	90% 85%	95% 80%
1.3. Number of adult literacy curricula developed and reviewed		1	1	2	0	0
Sub-Program 2: Community Mobilisation and Capacity Building.						
Output 2: Community participation in development increased						
Indicator(s):						
1.1. Number of community leaders trained on governance and leadership skills.		6200	7400	7400	7400	7400
1.2. Number of advocacy and awareness campaigns conducted on governance and leadership.		56	56	56	56	56
1.3. Number of structures renovated at community development training centres.		8	7	7	8	8
1.4. Number of curricula developed and reviewed		4	1	4	3	3
Sub-Program 3: Resilience, Livelihood, Nutrition and HIV/AIDs.						
Output 3: Household and community livelihoods improved						
Indicator(s):						
1.1. Percentage of people living with HIV/AIDs accessing treatment and support services.						
1.2. Number of frontline workers trained in nutrition and home management.	181	200	250	200	200	220
1.3. Number of households engaged in livelihood enhancing activities.	2,855,120	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000
1.4. Number of awareness and advocacy campaigns on SLG management and Financial Literacy.	420	500	500	400	400	400
1.5. Percentage of community groups demonstrating knowledge in water sanitation and hygiene	95	80%	80	80	80	90
Output 4: Population growth reduced						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
1.1. Number of district staff trained to sensitize communities on Family Planning and Sexual Reproductive Health Rights.		300				

Programme 139: Social Protection and Child Development
Programme Objective:

Table 6.3: Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Programme Outcome: Improved Welfare services to vulnerable groups						
Sub-program						
Output 1:						
Indicator(s):						
1.1. Number of Male and female destitute assisted through repatriation and other forms of social assistance	1025	601	1051	822	901	1000
1.2. Number of children benefiting with probation and rehabilitation services (disaggregated by sex)	868	2000	698	879	891	903
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	49%	31%	15%	50%	52%	58%
1.4. Number of Children living and working on the streets reintegrated	281	3500	269	299	321	389
1.5. Number of children in child care institutions assessed and reintegrated	144	188	121	191	199	203
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		15				

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Social Cash transfer programme						
1.2. Number of local authorities on e-payment		28				
1.3. Number of ultra-poor and labour constrained households targeted with cash transfers		384,000				
1.4. Percentage of Social Cash transfer Beneficiaries that are children		48%				
1.5. Percentage of Social Cash transfer Beneficiaries that are Elderly		13%				
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		6	17	6		
2.2. Number of MDAs and other institutions audited on disability		2	4	4		
4.1. Number of persons and learners with albinism reached with eye and skin services		0	0	0		
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		4	2	2	4	4
3.2. Number of community structures strengthened to protect older persons.		80	7	25	25	25
3.3. Number of needy older persons provided with food and non-food items.		1500	450	500	500	500
Output 4: Information and knowledge on disability and ageing enhanced.						
Indicator(s):						
4.1. Number of IEC materials on disability developed and disseminated		15000	10000	20000		
4.2. Number of IEC materials on elderly		5000	550	2000	1000	1200

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>developed and disseminated</i>						
4.3. Number of key stakeholders and staff trained/oriented on disability.		100	0	100	150	200
4.4. Number of key stakeholders and staff trained/oriented on ageing		100	225	500	600	600
Output 5: Policy and legal frameworks for promotion and protection of rights of persons with disabilities and older persons improved						
Indicator(s):						
5.1. Number of local and international policies and legal frameworks on disability developed and adopted		3	2	1		
5.2. Number of local and international policies and legal frameworks on ageing developed and adopted		0	1	1	1	1
5.3. Number of international and regional sessions, conferences and workshops on disability attended		4	2	4		
5.4. Number of international and regional sessions, conferences and workshops on ageing attended		0	0	1	1	2

Vote Number: 320

Programme 140: Early Childhood Development, child rights and protection

Programme Objective:

Table 6.3: Program Performance Information

Indicators	2024/25	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
	Actual	Target	Prelim			
Programme Outcome: Children accessing quality Integrated Early Childhood Development services						
Indicator(s)						
1.1. Percentage of Children accessing integrated Early Childhood Development services.		63%				
1.2. % of Children accessing primary child protection services.		75%				

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
1.3. % of Children accessing Parenting services.		20%				
Output 1: Early Childhood development education promoted						
Indicator(s):						
1.1. % of children 0-8 years old accessing ECD services		70%				
1.2. Percentage of trained caregivers		70%				
1.3. Number ECD centres Upgraded		150				
1.4. Number of ECD training centres constructed		2%				
Sub-Program Child Protection Services						
Outcome 1: Primary Child Protection Services improved						
Indicator(s):						
2.1. Number of national and international commemoration conducted		4	3	4	4	4
Outcome 3: Child participation systems strengthened in all the districts						
Indicator(s):						
3.1. Number of national Children parliament held		0	0	1	1	1
3.2. Number of districts oriented on child participation		28	15	10	28	28
3.3. Number of joint supervisions conducted		4	4	4	4	4
Output 4: Functional Child rights support systems in all the districts						
Indicator(s):						
4.1. Strengthening child protection structures	28	15	10	10	18	20
Output 5: Coordination systems strengthened						
Indicator(s):						
5.1. Number of TWGs conducted	4	4	4	4	4	4
5.2. Number of national and international meetings attended on child rights reporting and defending	2	1	1	3	3	3
Sub programme Parenting Services						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Output 6: Parenting Services improved and Promoted						
Indicator(s):						
6.1. Number of Districts trained in Parenting Services		4				
6.2. Number of districts with strengthened parenting service systems		4				

Programme 020: Management and Administration Services
Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support

Pillar/Enabler: Enabler number 7 Human Capital Development

Table 6.4: Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s)						
1. Percentage of OPA set targets met		100	80	100	100	100
2. Proportion of Budgets programs completed within Budget		100				
3. Conduct Quarterly Asset verification in all Institution		4				
4. Conduct Quarterly motor vehicle verification in the Ministry's Institution		4				
5. Conduct assessment on Administrative Systems in all Ministry's		4				
6. Provision of Mandatory payments		12	12	12	12	12
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s)						
1. Quarterly performance contract progress reports submitted within 30 days after each quarter		4	4	4	4	4

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
2. Percentage of funding allocated to budgeted activities		100	70	100	100	100
3. Quarterly M&E reports produced		4	4	4	4	4
4. Percentage of procurements included in annual procurement plan		0				
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened.						
Indicator(s)						
1. Percentage of invoices honored as per the service charter		100	80	100	100	100
2. Monthly financial reports submitted on time		12	12	12	12	12
3. Monthly commitment returns submitted by the 10th of the following month		12	12	12	12	12
4. Percentage of audits completed in the annual audit plan		80	70	90	95	100
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s)						
1. Percentage of personnel records up to-date		90	90	100	100	100
2. Percentage of staff appraised on their performance		100	100	100	100	100
3. Percentage of staff trained on job-related skills		60	40	50	50	50
4. Percentage of vacancies filled		80	70	80	80	80
5. Number of HR staff trained		10				
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s)						
1. Percentage of ICT infrastructure safeguarded against security risk		70	100	100		
2. Percentage of ICT service requests resolved		100				

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
020-Management and Support Services	4,237.33	3,870.53	2,962.04
211-Wages and Salaries	1,727.97	2,276.49	2,101.45
001-Salaries in Cash	1,501.12	2,050.12	1,723.15
003-Other allowances in cash	226.85	226.37	378.30
221-Goods and Services	2,404.05	1,495.13	815.80
012-Internal travel	325.94	350.95	146.36
013-External travel	131.05	191.15	133.80
014-Public Utilities	121.21	219.60	137.62
015-Office supplies	70.89	73.78	53.45
018-Education supplies	8.70	16.92	21.80
019-Training expenses	19.15	16.45	38.44
020-Acquisition of technical services	1,394.40	314.40	5.00
023-Other goods and services	35.82	52.32	26.43
024-Motor vehicle running expenses	175.92	177.60	220.26
025-Routine Maintenance of Assets	120.97	81.97	32.63
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	44.80	39.80	20.00
119-Premiums	44.80	39.80	20.00
311-Fixed Assets	58.66	58.26	23.80
002-Machinery and equipment other than transport equipment	58.66	58.26	23.80
312-Inventories	1.85	0.85	1.00
001-Materials and supplies	1.85	0.85	1.00
139- Social Protection and Development	37,399.77	37,501.49	37,981.43
142-Sale of goods and services			0.00
100-Administrative fees			0.00
211-Wages and Salaries	387.24	387.72	482.84
001-Salaries in Cash	357.73	358.21	161.09
003-Other allowances in cash	29.51	29.51	
006-Wages in Kind			321.75
221-Goods and Services	1,719.61	1,854.86	1,059.78
012-Internal travel	565.05	588.52	380.82
013-External travel	179.98	295.63	160.70
014-Public Utilities	22.40	17.40	57.45
015-Office supplies	295.37	267.09	110.41
016-Medical supplies	18.48	13.28	4.24
018-Education supplies	46.64	96.64	61.00
019-Training expenses	61.17	42.24	20.50
020-Acquisition of technical services		11.00	
021-Agricultural Inputs	10.55	10.55	13.00
022-Food and rations	104.68	212.38	57.00
023-Other goods and services	0.55	0.55	
024-Motor vehicle running expenses	349.14	255.14	142.50

Program/GFS/Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
025-Routine Maintenance of Assets	65.61	44.45	52.16
263-Grants to Other General Government Units	31,267.55	31,267.55	
083-Current grants to Budgetary central government	30,492.55	30,492.55	
087-Current grants to social security fund	775.00	775.00	
271-Social Security Benefits [GFS]	3,809.00	3,809.00	36,393.32
094-Social Security Benefits in Cash [GFS]	3,801.00	3,801.00	36,388.72
095-Social Security Benefits in Kind [GFS]	8.00	8.00	4.60
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	60.37	19.37	25.50
119-Premiums	60.37	19.37	25.50
311-Fixed Assets	156.00	163.00	20.00
001-Transport equipment	100.00	100.00	
002-Machinery and equipment other than transport equipment	56.00	63.00	20.00
140-Child Development and Protection	25,970.05	13,971.02	2,409.84
211-Wages and Salaries	579.88	579.88	
001-Salaries in Cash	571.91	571.91	
003-Other allowances in cash	7.97	7.97	
221-Goods and Services	742.76	844.58	1,409.84
012-Internal travel	218.83	248.83	471.51
013-External travel	224.94	326.76	564.87
015-Office supplies	35.99	35.99	92.32
016-Medical supplies	0.00		
018-Education supplies	182.50	132.50	
019-Training expenses	17.00	37.00	
022-Food and rations	0.00		
024-Motor vehicle running expenses	63.50	63.50	191.14
025-Routine Maintenance of Assets			90.00
263-Grants to Other General Government Units	24,498.07	12,499.03	1,000.00
083-Current grants to Budgetary central government	23,998.07	11,999.03	
084-Current grants to Extra-Budgetary Units	500.00	500.00	1,000.00
092-Capital grant to Local Government	0.00		
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	0.60	0.60	
119-Premiums	0.60	0.60	
311-Fixed Assets	148.74	46.92	
001-Transport equipment	119.50	12.00	
002-Machinery and equipment other than transport equipment	29.24	34.92	
137-Gender Equality and Women Empowerment	349.35	551.43	875.95
211-Wages and Salaries	129.35	129.35	721.95
001-Salaries in Cash	120.04	120.04	712.67
003-Other allowances in cash	9.31	9.31	9.28
221-Goods and Services	220.00	417.69	154.00
012-Internal travel	110.47	91.12	80.90
013-External travel	68.33	289.22	35.00
014-Public Utilities	1.05	1.05	

Program/GFS/Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
015-Office supplies	4.33	3.60	11.90
018-Education supplies		3.00	
024-Motor vehicle running expenses	24.20	24.20	26.20
025-Routine Maintenance of Assets	11.62	5.49	
311-Fixed Assets	0.00	4.39	
002-Machinery and equipment other than transport equipment	0.00	4.39	
138-Community Development	1,720.70	1,562.70	4,677.92
211-Wages and Salaries	360.20	360.20	161.69
001-Salaries in Cash	331.42	331.42	157.37
003-Other allowances in cash	28.79	28.79	4.32
221-Goods and Services	1,063.53	898.03	4,408.43
012-Internal travel	372.88	402.79	2,857.91
013-External travel	66.18	68.18	202.50
014-Public Utilities	22.19	15.19	109.33
015-Office supplies	237.98	72.92	562.92
018-Education supplies	21.00	14.50	
019-Training expenses	11.07	11.07	
022-Food and rations	0.47	0.47	
023-Other goods and services	0.55	0.55	
024-Motor vehicle running expenses	146.12	128.22	567.54
025-Routine Maintenance of Assets	185.08	184.14	108.23
263-Grants to Other General Government Units	71.00	76.00	
092-Capital grant to Local Government	71.00	76.00	
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	2.04	2.04	
119-Premiums	2.04	2.04	
311-Fixed Assets	223.93	226.43	107.80
001-Transport equipment	55.00	162.50	30.00
002-Machinery and equipment other than transport equipment	168.93	63.93	77.80
Grand Total	69,677.20	57,457.17	48,907.18

VIII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
001- Headquarters	66,205.05	53,948.67	44,310.14
005- Magomero Community Development Coll	322.12	168.52	1,281.40
006- Mpemba Boys Home	74.02	104.02	66.00
007- Chilwa Approved School	78.02	112.02	58.00
008- Disability Head Quarters	1,681.15	1,697.97	323.91
009- Mulanje Vocational Training Centre	210.16	234.16	86.50
010 - Community Development	594.50	599.53	2,425.43
011 - Adult Literacy	110.00	106.97	
012 - Liwonde College	60.26	78.30	129.00
013 - Social Rehabilitation Centre	38.90	62.90	46.40
014 - Ntchisi Training Centre	55.60	61.76	35.80
015 - Area 14 Training Centre	52.42	63.42	30.00
016 - Mzuzu Vocational Training Centre	55.00	60.92	31.00
017 - Monkeybay Vocational Training Centre	40.00	45.80	28.00
018 - Kwacha Vocational Training Centre (KVTC)	60.00	66.20	29.00
019 - Falls Vocational Training Centre	40.00	46.00	26.60
Grand Total	69,677.20	57,457.17	48,907.18

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
A		0	0	0	0	0	0	0
B	0	1	0	1	1		1	41.48
C	1	0	1	1	0	1	1	28.55
D	4	1	3	4	1	4	4	390.32
E	10	8	5	13	8	5	13	255.65
F	34	18	8	26	18	8	26	282.44
G	32	4	3	7	4	3	7	75.39
H	81	3	3	6	3	3	6	55.02
I	84	11	25	36	11	25	36	319.72
J	21	1	8	9	1	8	9	60.49
K	72	27	16	43	27	16	43	245.74
L	62	3	9	12	3	9	12	215.3

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
M	70	9	13	22	9	13	22	100.74
N	34	22	4	26	22	4	26	110.83
O	58	0	0	12	0	0	12	207.71
P	123	55	53	108	55	53	108	439.28
Q	12	8	2	10	0	8	2	39.49
R	42	22	20	42	0	22	20	161.52
Mentors	2000	0	0	1826	0	0	1826	438.24
Total	735	191	169	372	161	177	1386	3,467.92

X. CAPITAL BUDGET BY PROJECT

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

Project	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
Development I	54,490.62	42,491.58	28,233.84
00000- Recurrent			0.00
12620 - Social Cash Transfer Programme	30,492.55	30,492.55	28,233.84
23250 - Investing in Early Years for Growth and Productivity in Malawi	23,998.07	11,999.03	
Development II	1,500.00	770.00	460.00
00000- Recurrent			0.00
15820-Construction of Library and Lecture Theatre at Magomero College	800.00	70.00	0.00
26620 - Construction of Early Childhood Centres	700.00	700.00	460.00
Grand Total	55,990.62	43,261.58	28,693.84

MINISTRY OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

Vote number: 330

Controlling Officer: Secretary for Information and Communications Technology

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 2025/26 FY

- Developed 7 systems as follows:
 - DPMIS System for Ministry of Foreign Affairs;
 - Attendance and Travel Booking Modules in eGov360 platform;
 - Client-Centricity System;
 - E-Pay Slip System;
 - Mobile App for AIP;
 - Active Directory Management system,
 - Inventory system for DMAP
- Developed 6 websites namely:
 - OPC Main Website;
 - Open Government Partnership (OGP),
 - Website for OPC,
 - NLGFC website,
 - Local Government website,
 - Civil service Commission Website
- Fibre maintenance undertaken in all affected sites including Capital hill
- Initiated the development and review of key legal and regulatory frameworks, namely: Ministry Strategic Plan, National Information and Communication policy and Strategy, National Postal Policy,

National Child-Online Protection Strategy, National Broadband Strategy, National Digital Broadcasting Policy; the National Cybersecurity Policy, and Strategy;

- The Ministry has made a number of strides to strengthen the mandate of the Public Relation Officers (PROs).
- Constructed 35 telecommunication towers out of a target of 136 across all regions in the country.

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 (K'0000,000)

Program/Subprogram	2025-26 Approved	2025 2026 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	5,469.62	4,909.56	6,788.68	7,017.54	7,105.13
1-Information and Communication Technology	1,124.08	96.36	1,783.64	1,843.77	1,866.78
2-Planning, Monitoring and Evaluation	34.60	0.00	110.96	114.71	116.14
3-Cross Cutting Issues			92.86	95.99	97.19
7-Administration	3,550.64	3,819.33	2,902.99	3,000.86	3,038.31
8-Financial Management and Audit Services	91.30	89.50	411.59	425.46	430.77
9-Human Resource Management	669.00	904.36	1,486.63	1,536.75	1,555.93
192-ICT and Digitalization	21,666.79	38,327.88	58,950.49	60,937.82	61,698.46
1-ICT Infrastructure, Networking and Connectivity	1,365.50	857.03	3,157.29	3,263.73	3,304.47
2-Applications Development and Support	254.83	208.72	1,902.89	1,967.04	1,991.59
3-ICT Security, Governance and Universal Access	184.34	111.34	188.61	194.97	197.40
4-ICT Human Capital Development		0.00	1,072.80	1,108.97	1,122.81
5-Digitilisation	19,838.77	37,110.13	52,604.60	54,378.00	55,056.76
7-ICT Legal and Regulatory Frameworks	23.35	40.66	24.30	25.12	25.43
190-Public Information Generation and Management	1,185.27	1,193.94	1,254.86	1,297.16	1,313.36
1-Press and Publication	604.07	479.67	568.33	587.49	594.82
3-Media Research and Development Communication	68.09	114.95		-	-
4-Audio Visual	316.20	270.71	686.53	709.68	718.54
5-Government Communication and E-Media	196.91	328.62		-	-
191-Telecommunication and Postal Services	148.30	147.68	302.81	313.01	316.92

1-Telecommunication	148.30	147.68	209.94	295.68	299.37
2-Postal Services			92.87	130.80	132.43
Grand Total	28,469.98	44,579.06	67,296.84	69,565.54	70,433.88

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 190: Public Information Generation and Management

Program Objective:

- To provide an enabling environment for information, communication and technology development
- Improve communication and dissemination of public information.

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Sub-Program 11.06: Application Development and Support						
Output 1: ICT/E-Services Developed						
Indicator(s):						
1.20. Percentage of population accessing public Information	98	100	72	100	100	100
Sub-program						
Output 1: Increased Production and distribution of Department's Publications and IEC Material						
Indicator(s):						
1.39. Number of publications and IEC (Boma lathu) produced and distributed.	200,000	324,000	300,000	324,000	300,000	300,000
1.40. Increased number of news articles produced and transmitted to various media houses/institutions.	3,185	7200	5000	7200	5000	8,500
1.41. Number of documents translated from English to local languages (Chichewa and Tumbuka)	0	2	1	2	1	3
Sub-Program						
Output 2: Output 2: Increased production and transmission of photographic images						
Indicator(s):						
2.4 Number of Photographic images produced	12,740	40,000	15,000	40,000	15,000	70,000
2.5 Number of Photographic images transmitted.	12,740	40,000	15,000	40,000	15,000	70,000
Output 3: Improved distribution of documentaries to various media houses and online						
Indicator(s):						
3.4 3.1 Number of documentaries produced and distributed to various media houses and online.	21	52	30	52	30	55
Output 4 : Improved coverage of VVIP functions						
Indicator(s):						
4.1 Number of Foreign VVIP trips covered	10	10	5	10	5	3
4.2 Number of local VVIP trips covered	67	290	41	290	41	50

Programme 192: ICT and Digitalisation

Programme Objective: To improve access to quality ICT services for all Malawians

Table 6.2: Programme Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Sub-Program 11.07:						
Output 1:						
Indicator(s):						
1.1 Number of Government Information Services Portal Developed and upgraded	1	1	0.5	1	1	1
1.21. Number of Government Websites Developed	7	6	6	6	6	6
1.22. Number of Government Computer Applications/systems Developed	7	10	7	7	10	7
1.23. Number of Government Website Standards / Reviewed	1	1	0	1	1	1
Output 2: ICT Systems Reviewed, Maintained and Supported						
Indicator(s):						
2.1 Number of Government Websites Managed	7	6	6	7	6	7
2.2 Number of Government Computer Systems Reviewed	4	10	10	10	10	10
2.3 Number of Government Computer Systems Maintained and Supported	4	10	10	10	10	10
2.4 Number of Government Computer Hardware and Software Maintained	16	20	10	10	20	10
2.5 Number of Minimum ICT Hardware and Software Specifications Reviewed	1	1	0	1	1	1
2.6 Number of volume Licenses acquired	45	50	0	10	50	10
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	10	10	10	10	10	10
3.2 LAN maintained in district councils	7	10	10	10	10	10
3.3 Create and support government email services in all MDAs	350,0000	350,0000	350,000	350,000	350,0000	350,000
Output 4: ICT systems centrally managed						
Indicator(s):						
4.1 Number of Officers trained in Data Centre Management & Systems /Cyber Security	8	10	10	4	10	4
4.2 National Data centre constructed	1	0	0	0	0	0
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	3	4	1	2	4	2

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Output 6: Development of new Policies, Regulations, Standards, Strategies and Guidelines						
Indicator(s):						
6.1 Number of new ICT Sectorial policies developed	3	4	0	2	4	2
6.2 Number of new ICT sectoral regulations developed	3	3			3	
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	2	2	2	2	2	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	1	1
8.2 Number of awareness campaigns conducted to influence adoption of ICT	1	1	1	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	0	1	0	0	1	0
Output 10: Increased NACIT training capacity						
Indicator(s):						
10.1 Number of buildings rehabilitated	6	6	0	6	1	1

Programme 20: Management and Administration Services

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

Table 6.7 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1 Percentage Public utilities provided (electricity, water, airtime)	100	100	100	100	100	100
1.2 Percentage of essential Services provided (security, cleaning, insurance, maintenance, equipment)	100	100	100	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.3 Percentage of Office supplies provided	100	100	100	100	100	100
1.4 Number of procurement evaluations	12	12	12	9	12	12
1.5 Percentage of performance contracts targets met	100	100	100	100	100	100
1.6 Production of procurement reports (%)	100	100	100	100	100	100
1.7 Number of asset registers (asset verification) produced	1	1	1	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	4	4	4	4	3
1.2 Number of policies and relevant plans formulated/reviewed	3	4	1	1	2	2
1.3 Annual Work plan and Budget prepared and submitted	1	1	1	1	1	1
1.4 Performance contract agreement prepared and submitted	1	1	12	12	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	11	12	12	12	12	12
2.2 Number of cash controls/ bank reconciliations produced	11	12	12	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	11	12	12	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	412	412	402	420	424	424
3.2 Number of staff assessed on their performance	412	412	22	40	424	424
3.3 Number of staff trained on job-related skills	25	30	8	10	30	30
3.4 Percent of vacant posts filled	70	90	19	20	98	98

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
3.5 Number of HIV/AIDS affected employees provided with food supplements	10	10	1	0	15	15

VII. BUDGET BY ECONOMIC CLASSIFICATION

Program 192: ICT and Digitalisation

Table 7.1 (a): Programme Budget by Item

Program/GFS/Item	2025-26 Approved	2025 Revised	2026 Estimate
020-Management and Support Services	5,469.62	4,909.56	6,788.68
142-Sale of goods and services	0.00	0.00	3.25
100-Administrative fees	0.00	0.00	3.25
211-Wages and Salaries	2,279.47	2,838.29	2,803.81
001-Salaries in Cash	2,008.86	2,598.93	1,641.11
003-Other allowances in cash	270.60	239.36	1,162.69
221-Goods and Services	2,925.36	1,798.77	3,377.34
012-Internal travel	506.59	516.33	417.84
013-External travel	385.58	299.66	113.99
014-Public Utilities	190.23	169.48	170.39
015-Office supplies	258.64	278.82	487.81
016-Medical supplies	0.00	0.00	7.29
018-Education supplies	50.20	12.07	103.67
019-Training expenses	3.70	1.97	10.90
020-Acquisition of technical services	962.00	2.00	1,439.70
023-Other goods and services	132.59	107.05	108.47
024-Motor vehicle running expenses	297.90	271.78	255.55
025-Routine Maintenance of Assets	137.93	139.61	261.72
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	53.08	46.97	79.60
119-Premiums	53.08	46.97	79.60
311-Fixed Assets	211.72	225.52	521.69
002-Machinery and equipment other than transport equipment	211.72	225.52	521.69
312-Inventories	0.00	0.00	3.00
001-Materials and supplies	0.00	0.00	3.00
192-ICT and Digitalisation	21,666.79	38,327.88	58,950.49
221-Goods and Services	21,446.65	38,113.74	58,772.73
012-Internal travel	623.04	699.82	638.32
013-External travel	306.53	189.74	290.18
014-Public Utilities	0.17	0.34	0.00
015-Office supplies	31.57	28.65	30.55
018-Education supplies	53.35	29.20	26.29
020-Acquisition of technical services	20276.69	37011.60	57,482.79
023-Other goods and services	9.61	11.21	47.00
024-Motor vehicle running expenses	114.69	119.18	157.60
025-Routine Maintenance of Assets	31.00	24.00	100.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	20.50	14.50	30.00
119-Premiums	20.50	14.50	30.00
311-Fixed Assets	199.64	199.64	147.76
002-Intellectual property products	0.00	0.00	50.64

Program/GFS/Item	2025-26 Approved	2025 Revised	2026 2026 Revised	2026-27 Estimate
002-Machinery and equipment other than transport equipment	199.64	199.64		97.12
190-Public Information Generation and Management	1,185.27	1,193.94		1,254.86
142-Sale of goods and services	0.00	0.00		6.50
100-Administrative fees	0.00	0.00		6.50
221-Goods and Services	1,074.93	1,089.70		908.86
012-Internal travel	575.56	698.46		441.77
013-External travel	54.64	60.74		60.58
014-Public Utilities	13.14	13.20		20.31
015-Office supplies	149.46	88.82		132.81
018-Education supplies	64.81	19.92		13.00
019-Training expenses	5.10	0.00		2.01
020-Acquisition of technical services	60.00	46.86		0.00
023-Other goods and services	0.00	0.00		40.61
024-Motor vehicle running expenses	152.24	161.70		197.77
311-Fixed Assets	110.34	104.24		339.51
002-Machinery and equipment other than transport equipment	110.34	104.24		339.51
191-Telecommunication and Postal Services	148.30	147.68		302.81
221-Goods and Services	148.30	147.68		302.81
012-Internal travel	30.76	24.72		172.35
013-External travel	6.44	12.88		48.60
014-Public Utilities	0.00	0.00		1.70
015-Office supplies	0.00	0.00		34.89
018-Education supplies	8.40	16.80		3.00
020-Acquisition of technical services	99.42	90.00		0.00
023-Other goods and services	0.00	0.00		8.00
024-Motor vehicle running expenses	3.28	3.28		34.27
Grand Total	28,469.98	44,579.06		67,296.84

VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

Cost Centre	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
001- Headquarters	2289.420785	2322.070158	1684.141243
002- Director of Information	2518.708674	2483.911369	1475.916041
003- Regional Information Office (North)	172.9634887	167.317735	213.1251415
004- Regional Information Officer (Centre)	220.8732138	179.861319	908.9188124
005- Regional Information Office (South)	209.1480895	191.131212	179.3735424
033- E-Government	22,642.42313	38,478.23761	59960.68548
034 - Government Communications Services	416.442361	756.529642	916
006- Malawi News Agency	0	0	170.336792
007- Publications	0	0	310.213273
061- Digital Migration	0	0	1500
Grand Total	28,469.97974	44,579.05905	67,318.71033

IX. PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade

Grade	Authorized Establishment	Filled Posts as at 31st December, 2025			Estimated Posts as at 31st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
C		2		2	2		2	53.33
D		5		5	5		5	114.05
E	9	3	3	6	3	3	6	163.28
F	16	6	3	9	6	3	9	202.39
G	41	18	13	31	18	13	31	333.37
H	11	6	5	11	6	5	11	90.80
I	96	56	41	97	56	41	97	690.74
J	41	23	9	32	23	9	32	228.06
K	65	42	28	70	42	28	70	312.68
L	4	16	2	18	16	2	18	65.55
M	57	26	11	37	26	11	37	183.95
N	27	8	2	10	8	2	10	34.52
O	7	3	4	7	3	4	7	23.62
P	79	58	18	76	58	18	76	294.70
Q	4	4	0	4	4	0	4	12.76
TOTAL	487	276	139	415	276	139	414	2,803.81

X. CAPITAL BUDGET BY PROJECT

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

Project	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
Development I	15,498.61	31,664.68	52,530.00
20570-Digital Malawi Project	15,498.61	31,664.68	52,530.00
Development II	5,270.00	4,770.00	5,500.00
12630-Digital Migration Project	1,000.00	1,000.00	1,500.00
16700 - NACIT Enhancement Project	1,000.00	3,770.00	1,000.00
23100 - Last Mile Connectivity	3,270.00	0.00	2,910.00
23110-Backbone Fibre Project			90.00
Grand Total	20,768.61	36,434.68	58,030.00

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;
- promote safety and security;
- To improve correctional services;
- o 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 2025/2026

- Reviewed the Trafficking in Persons shelter regulations;
- Trained law enforcement officers;
- Inspected Trafficking in Persons shelters across the country to ensure compliance with minimum protection standards, in preparation for gazettment;
- Inspected Mwanza, Ntcheu, Dedza, Nsanje, Bvumbwe, Thyolo, Makande, Chikwawa, Zomba Central Prison, Mikuyu I, Mikuyu II, Mpyupyu, Blantyre and Domasi prisons.;
- Held successfully bilateral meeting with Mozambique on Joint Permanent Commission on Defense and Security (JPCDS). These meetings provide a platform to address common security challenges, promote cross-border cooperation and enhance regional stability where key issues such as border management, combating transnational organized crime, Trafficking in Persons and mutual defense strategies were agreed;
- Rehabilitated the water piping network at Area 30 Police Headquarters in readiness for the installation of prepaid meters;
- Acquired 290 hectares of land from Senior Chief Mwenewenya in Kayilizi – Chitipa for the establishment of a new Refugee Camp;
- Conducted five (5) audits out of the six (6) audits planned which revealed reduced audit queries as most of the internal control deficiencies were already addressed.

IV. PROGRAMME ISSUES

- Delays in the processing of payments by the Accountant General's Office, which negatively affected the implementation of activities;
- Inadequate funding for the relocation of refugees and asylum seekers from Dzaleka Camp in Dowa to Kailizi in Chitipa. In addition, the

construction of the new Blantyre Police Station and Chitedze Maximum Prison was underfunded, leading to delays in project implementation;

- Inadequate office space, resulting in high operational costs.
- Shortage of operational vehicles for coordination, monitoring, and evaluation activities.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025 2026 Revised	2026-27 Estimate	2027/28 Projections	2028-28 Projections
020-Management and Support Services	1,690.09	1,931.43	11,609.05	9,466.00	9,323.68
1-Information and Communication Technology	89.78	64.32	68.00	55.45	54.61
2-Planning, Monitoring and Evaluation	108.77	47.45	9,350.00	7,623.97	7,509.35
3-Cross Cutting Issues	70.35	49.64	68.41	55.78	54.94
7-Administration	999.31	1,474.58	918.60	749.03	737.76
8-Financial Management and Audit Services	255.48	164.73	59.70	48.68	47.95
9-Human Resource Management	166.40	130.70	1,144.34	933.09	919.06
171-Security Services	6,881.31	7,186.19	1,838.69	1,499.27	1,476.73
1-Security Inspectorate Services	284.19	201.38	215.60	175.80	173.16
2-Security Legislation and Regulation	666.16	479.47	847.68	691.20	680.81
3-Infrastructure Development	5,000.00	5,753.70	-	-	-
4-Refugee Support	930.95	751.64	775.41	632.27	622.76
Grand Total	8,571.40	9,117.62	13,447.74	10,965.26	10,800.41

XI. 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

Table 6.1: Programme Performance Information						
Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Improved provision of security services						
Indicator(s)						
1.1. Percentage increase in Malawians who	100	100	100	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
express satisfaction with public safety and security situation ¹						
Sub-Program 15.1: Security inspectorate services						
Output 1: Security enforcement of standards maintained						
Indicator(s):						
1.1. Number of inspectorate reports produced	1	1	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	25	28	28	28	30	35
Sub-Program 15.2: Security legislation and regulation						
Output 2:						
Indicator(s):						
2.1. Operational regulatory guidelines for private companies in place	0	1	0	1	1	1
2.2. Number of permit applications processed		-				
2.3. Number of inspected investors issued with Business Residence Permit attend companies which have submitted their applications		-				
Sub-Program 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%	100%	100%
4.2. Progress on Construction of Chitedze Maximum Prison Project	2%	20%	5%	20%	40%	60%
4.3. Progress of C Company Houses at Area 30	35%	60%	45%	70%	90%	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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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 Reforms 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. Number of Reforms Contracts developed	1	1	1	1	1	1
1.6. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.7. Number of asset registers	5	4	4	6	7	7
1.8. 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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
2.1. Percentage of invoices honoured as per the service charter	70	100	100	100	100	00
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	75	100	100	100	100	100
2.4. Percentage of audits completed in the annual audit plan	85	100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	60	100	100	100
3.3. Percentage of staff trained on job-related skills	50	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	70	100	80	100	100	100
4.2. Percentage of ICT service requests resolved	70	100	80	100	100	100

xii. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
020-Management and Support Services	1,690.09	1,931.43	11,609.05
211-Wages and Salaries	535.96	845.01	1,068.74

Program/GFS/Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
001-Salaries in Cash	279.25	504.37	653.65
003-Other allowances in cash	256.72	340.64	415.09
221-Goods and Services	1,053.42	1,037.69	10,476.15
012-Internal travel	360.65	379.02	463.03
013-External travel	104.30	144.91	390.80
014-Public Utilities	56.30	23.72	59.65
015-Office supplies	129.72	101.70	172.09
016-Medical supplies	6.60	2.40	0.80
017-Rentals	-	-	-
018-Education supplies	4.00	4.16	37.50
019-Training expenses	64.62	3.24	25.00
020-Acquisition of technical services	-	-	8,956.00
023-Other goods and services	32.07	10.62	39.25
024-Motor vehicle running expenses	209.86	323.49	247.03
025-Routine Maintenance of Assets	85.30	44.43	85.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	23.00	1.00	43.17
119-Premiums	23.00	1.00	43.17
311-Fixed Assets	76.06	46.09	20.00
002-Machinery and equipment other than transport equipment	76.06	46.09	20.00
312-Inventories	1.64	1.64	1.00
001-Materials and supplies	1.64	1.64	1.00
171-Security Services	6,881.31	7,186.19	1,838.69
211-Wages and Salaries	287.45	156.69	-
001-Salaries in Cash	228.40	156.69	-
003-Other allowances in cash	59.05	0.00	-
221-Goods and Services	6,220.28	6,675.10	1,823.69
012-Internal travel	732.87	685.42	796.88
013-External travel	235.32	175.72	88.28
014-Public Utilities	21.90	37.70	43.15
015-Office supplies	143.11	144.02	98.40
017-Rentals	3.50	-	-
018-Education supplies	77.40	54.52	10.54
020-Acquisition of technical services	4,698.60	5,174.47	390.00
022-Food and rations	0.73	-	0.70
023-Other goods and services	2.00	2.01	-
024-Motor vehicle running expenses	255.10	241.10	181.09
025-Routine Maintenance of Assets	49.76	160.14	214.66
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	13.06	14.11	5.00
119-Premiums	13.06	14.11	5.00
311-Fixed Assets	360.52	340.28	10.00
001-Transport equipment	300.00	290.12	-
002-Machinery and equipment other than transport equipment	60.52	50.16	10.00

Program/GFS/Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
Grand Total	8,571.40	9,117.62	13,447.74

XIII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
001- Headquarters	8,571.40	8,559.40	12,672.34
003- Refugees Department	-	558.22	775.41
Grand Total	8,571.40	9,117.62	13,447.74

XIV. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	
A	0	1	0	1	66.13
C	1	1	0	1	45.89
C	0	1	1	2	90.24
D	0	1	0	1	41.89
E	0	1	1	2	86.26
E	0	0	1	1	37.19
F	5	2	3	5	152.90
G	3	2	1	3	78.34
G	0	1	0	1	20.27
I	12	9	3	11	63.80
J	1	0	1	1	17.89
K	12	7	5	12	113.77
L	1	0	1	1	2.95
M	7	3	4	7	56.38
N	13	12	1	13	38.30
O	2	1	1	2	5.41
P	27	17	10	27	120.66
Q	0	2	0	2	11.90
R	5	3	2	5	17.87
Total	83	62	38	100	1,068.04

XV. CAPITAL BUDGET BY PROJECT

Table 10.1: Development Budget by Project

(MK 000'000s)

Project	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
Development II	5,000.00	5,553.12	9,300.00
00000- Recurrent	500.00	-	-
15910 - Construction of Maximum Security Prison in Lilongwe	1,000.00	1,000.00	1,000.00
20110 - Construction of New Blantyre Police Station	1,500.00	723.62	3,300.00
24100 - Construction of New Premises of C Division of Malawi Police Service	2,000.00	3,800.00	5,000.00
27090 - Development of Homeland Security Management Information System	-	29.50	-
Grand Total	5,000.00	5,553.12	9,300.00

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 enhance Public Safety and Security Services.
- To enhance Management and Administration Services.

III. MAJOR ACHIEVEMENTS IN 2025/26

- MPS recorded 3.3% decrease of crime, from 43,629 cases in 2024 to 42,170 criminal cases in 2025.
- Reduced crime rate by 12, from 215 per 100,000 in 2024 to 203 per 100,000 in 2025, leading to reduced fear of crime among citizens.
- MPS recorded 6% decrease of road traffic accidents, from 4,246 accidents in 2024 to 3,984 accidents in 2025.
- Recorded decrease of number of deaths due to road traffic accidents from 1,055 to 1,033.
- Strengthened community policing structures, supported the establishment of traffic wardens, enhanced rural police units, and improved child protection and victim support services.

IV. PROGRAMME ISSUES

- Inadequate Funding to meet operational demands is critically hampering service delivery and performance.
- High inflation rates have eroded the real value of the MPS budget by approximately 50%, drastically reducing purchasing power and the Service's ability to procure essential equipment, materials, and services necessary for effective policing.
- Critical shortage of motor vehicles has created significant mobility challenges across the Service. This has severely compromised the MPS's capacity to respond promptly to emergencies.

V. PROGRAMME STRUCTURE

Table 1.1 Budget by Program and Sub-Program (MK000, 000's)

Program/Subprogram	2025-26 Approved	2025 2026 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	36,283.00	52,736.86	69,285.46	72,046.98	79,533.89
1-Information and Communication Technology	3,233.71	2,992.51	4,292.19	4,463.26	4,927.07
2-Planning, Monitoring and Evaluation	699.91	834.16	683.86	711.12	785.01
3-Cross Cutting Issues	1,509.23	1,469.85	1,629.48	1,694.42	1,870.50
7-Administration	21,315.20	44,115.60	57,393.08	59,680.61	65,882.44

Program/Subprogram	2025-26 Approved	2025 2026 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
8-Financial Management and Audit Services	893.53	756.85	2,190.79	2,278.11	2,514.84
9-Human Resource Management	8,631.42	2,567.90	3,096.07	3,219.47	3,554.03
172-Public Safety and Security Services	160,638.25	154,164.48	151,185.98	157,211.83	173,548.82
1-Preventive Policing	126,988.22	120,393.29	126,614.58	131,661.08	145,342.91
2-Detective, Investigative and Prosecution Services	4,961.23	4,064.79	6,722.93	6,990.89	7,717.36
3-Special Operations	24,588.37	25,876.75	15,771.38	16,399.98	18,104.22
4-Infrastructure and Asset Management	1,702.52	1,672.77	53.95	56.10	61.93
5-Road Traffic and Safety Services	2,397.91	2,156.87	2,023.14	2,103.78	2,322.39
Grand Total	196,921.24	206,901.35	220,471.43	229,258.81	253,082.71

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Subprogram: Preventive Policing						
Program Outcome 1: Reduced crime occurrence and public disorder						
Indicator(s)						
1.24. Decrease in crime rate (Crime per 100,000 population)	215	190	203	190	190	190
Sub-program						
Output 1: Supervised uniformed patrols in both urban, rural and crime prone areas intensified						
Indicator(s):						
1.4. Percentage increase of officers deployed on patrols	70	20	40	20	10	5
Output 2: Crime performance measurement system developed						
Indicator(s):						
2.1. Number of crime performance measurement system developed	1	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	60	60	60	60	60	60
Output 4: Response to emergency calls increased						
Indicator(s):						
4.1. Response time to calls of distress reduced (%)	20	30	30	40	50	60
4.2. Percentage of emergency calls attended	80	100	60	100	100	100
4.3. Number of officers trained in emergency response	0	5,000	0	960	960	-3960
Output 5: Joint regional crime prevention Operations carried out						

Indicators		2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
			Target	Prelim			
Indicator(s):							
5.1.	Number of joint operations conducted	0	2	6	6	6	6
Output 6: Rapport and partnership with the community built							
Indicator(s):							
6.1.	Number of community- police interface meeting	35,018	35,000	20,818	35,000	35,000	35,000
6.2.	Percentage increase in number of functional community policing structures	-3	20	1	20	20	20
6.3.	Number of officers trained on values and principles of community policing	-	16,000	-	18000	19,000	20,000
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.	34	60	44	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	80	75	90	100	100	100
1.4.	Number of officers trained in investigations.	100	150	150	150	150	150
1.5.	Number of forensic experts trained	-	100	-	100	100	100
1.6.	Number of forensic laboratories established and operational	0	1	0	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 cases successfully completed in courts	39	75	58	80	80	80
2.3.	Number of officers trained in prosecution	100	150	-	150	150	150
Output 3: Real time technologies acquired							
Indicator(s):							
3.1.	Proportional % of officers with personal intermediary weapons (pepper spray, tasers etc)	-	90	-	90	100	100
3.2.	Number of public areas monitored by CCTV technology	-	28 districts	2	5	10	15
3.3.	Automated fingerprints identification system functional		All Police Stations				
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	50	40	10	20	10	10

Indicators		2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
			Target	Prelim			
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	5	5
1.2.	Percentage decrease of road traffic accidents	15	20	6	5	5	5
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
Output 3: Road safety equipment procured							
Indicator(s):							
3.1.	Number of speed radars procured	10	40	10	50	50	50
3.2.	Number of breathalyzers units procured	20	50	20	105	105	105
3.3.	Number of towing trucks procured	0	3	0	3	3	3
3.4.	Number of road traffic motor vehicles fitted with modern gadgets procured	10	65	10	40	55	65
Output 4: Training curriculum and modules in road traffic management revised							
Indicator(s):							
4.1.	Approved new curriculum	0	1	1	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							
Indicator(s):							
6.1.	Number of road safety awareness programmes	-	12	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	-	6	6	6
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	-	100	-	100	100	100
1.2.	Percentage of people satisfied with police response to public disorders	-	65	-	70	80	80
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):							

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.1. Special operations established in regions	-	6	-	6	6	6
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	2	2	3	5	6	8
2.2. Number of motor vehicles procured	59	200	-	100	100	100
2.3. Number of motorcycles procured	50	200	30	50	50	50
Output 3: Develop and implement training programmes for officers in public order						
Indicator(s):						
3.1. Number of officers trained in public order	-	10,000	300	1,000	3,000	5,000

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

Table 3.2: Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	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	2	2	2	2	2	2
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Number of Quarterly M&E reports produced	4	4	4	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	-	100	-	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
<i>as per the service charter</i>						
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	9	12	12	12
2.4. Percentage of audits completed in the annual audit plan	17	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	100	100	100	100
3.2. Percentage of staff appraised on their performance	-	100	-	100	100	100
3.3. Percentage of staff trained on job-related skills	-	100	-	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 safeguarded against security risk	-	90	-	100	100	100
4.2. Number of ICT systems deployed	-	90	-	5	5	5
4.3. Percentage of ICT service requests resolved	-	90	-	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
020-Management and Support Services	36,283.00	52,736.86	69,285.46
211-Wages and Salaries	5,628.45	26,633.86	37,907.42
001-Salaries in Cash	5,045.19	26,050.60	30,329.50
003-Other allowances in cash	583.26	583.26	7,577.92
221-Goods and Services	27,690.41	23,147.67	27,315.60
012-Internal travel	1,071.23	1,283.95	1,173.88
013-External travel	116.47	309.73	130.36
014-Public Utilities	10,840.00	10,837.63	13,998.00

015-Office supplies	890.54	1,160.32	1,177.88
016-Medical supplies	442.74	658.04	553.25
017-Rentals	50.00	50.00	75.00
018-Education supplies	46.85	46.85	-
019-Training expenses	7,058.29	986.97	109.55
020-Acquisition of technical services	1,950.00	1,950.00	2,700.00
021-Agricultural Inputs	-	-	30.68
022-Food and rations	1,437.39	933.28	2,813.22
023-Other goods and services	120.22	102.10	157.20
024-Motor vehicle running expenses	1,583.67	1,839.47	2,209.75
025-Routine Maintenance of Assets	2,083.01	2,989.33	2,186.83
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	495.00	495.00	650.00
119-Premiums	495.00	495.00	650.00
311-Fixed Assets	2,469.14	2,460.34	3,412.43
002-Buildings other than dwellings	6.07	6.07	4.05
002-Intellectual property products	18.00	18.00	-
002-Machinery and equipment other than transport equipment	2,445.07	2,436.27	3,408.38
172-Public Safety and Security Services	160,638.25	154,164.48	151,185.98
211-Wages and Salaries	101,976.55	100,201.25	89,923.87
001-Salaries in Cash	84,714.53	84,238.06	74,309.72
003-Other allowances in cash	17,262.03	15,963.18	15,614.15
221-Goods and Services	36,108.88	39,692.07	50,898.55
012-Internal travel	2,805.87	3,295.82	13,493.29
013-External travel	651.45	971.40	1,263.91
014-Public Utilities	0.50	0.50	-
015-Office supplies	10,382.75	9,720.39	17,920.60
016-Medical supplies	55.09	28.60	61.65
018-Education supplies	182.49	101.07	-
019-Training expenses	1,575.64	2,819.13	551.75
020-Acquisition of technical services	970.00	970.00	1,494.00
022-Food and rations	7,958.99	8,881.89	1,543.76
023-Other goods and services	875.86	745.70	1,092.34
024-Motor vehicle running expenses	6,521.07	6,691.95	9,054.39
025-Routine Maintenance of Assets	4,129.16	5,465.63	4,422.87
263-Grants to Other General Government Units	1,548.00	1,639.00	2,107.47
083-Current grants to Budgetary central government	1,320.00	1,430.00	1,818.82
084-Current grants to Extra-Budgetary Units	228.00	209.00	288.65
311-Fixed Assets	21,004.82	12,632.16	8,254.53
001-Cultivated biological resources	-	-	6.00
001-Transport equipment	7,575.95	6,576.95	6,787.50
001-Weapons systems	4,358.30	4,358.30	52.00
002-Machinery and equipment other than transport equipment	9,070.57	1,696.91	1,409.03
312-Inventories	-	-	1.56
001-Materials and supplies	-	-	1.56
#N/A	-	-	-

#N/A	-	-	-
Grand Total	196,921.24	206,901.35	220,471.43

VIII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
001- Headquarters	185,526.24	199,203.60	212,967.23
002- South West Regional Police Headquarters	280.00	181.61	145.34
003- Central West Regional Police Headquarters	290.00	183.66	151.77
004- Northern Region Headquarters	285.00	184.65	164.97
005- Eastern Region Police Headquarters	270.00	198.77	196.46
006- Blantyre Police Station	270.00	161.24	128.97
007- Limbe Police Station	275.00	173.53	124.17
008- Chiradzulu Police Station	135.00	76.96	108.03
009- Mulanje Police Station	155.00	101.47	116.98
010- Thyolo Police Station	155.00	101.23	107.79
011- Phalombe Police Station	140.00	81.66	85.64
012- Mwanza Police Station	140.00	98.47	99.90
013- Chikwawa Police Station	150.00	65.65	85.28
014- Nsanje Police Station	135.00	90.78	83.40
015- Chileka Police Station	140.00	99.58	61.51
016- Lilongwe Police Station	285.00	164.61	187.50
017- Kasungu Police Station	155.00	98.57	81.72
018- Mchinji Police Station	155.00	98.71	88.14
019- Ntcheu Police Station	155.00	100.28	94.90
020- Dedza Police Station	155.00	94.89	88.95
021- Salima Police Station	165.00	87.99	106.43
022- Nkhotakota Police Station	140.00	80.15	87.73
023- Dowa Police Station	135.00	95.33	95.08
024- Ntchisi Police Station	135.00	75.73	83.43
025- Mzuzu Police Station	230.00	186.67	167.09
026- Karonga Police Station	155.00	102.27	104.21
027- Mzimba Police Station	155.00	98.54	89.79
028- Nkhata Bay Police Station	135.00	89.67	88.50
029- Rumphu Police Station	135.00	73.63	64.50
030- Chitipa Police Station	135.00	107.24	109.70
031- Likoma Police Station	120.00	91.06	96.98
032- Zomba Police Station	230.00	163.73	121.80
033- Machinga Police Station	140.00	111.93	113.72
034- Balaka Police Station	145.00	94.02	117.79
035- Mangochi Police Station	160.00	103.12	96.38
036- Kanengo Police Station	160.00	109.23	85.89
037- Police College	180.00	155.97	164.93
038- Mponela Police Station	135.00	97.03	88.38
039- Nkhunga Police Station	135.00	111.70	100.80
040- Lilongwe Training Centre	105.00	100.42	109.40
041- Police Management Development Centr	120.00	111.94	110.99
042- Limbe Police Training School	150.00	126.68	131.63

Cost Centre	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
043- Mtakatika Police Training School	140.00	128.00	135.48
044- Neno Police Station	135.00	99.92	112.25
045- Airport Police	130.00	103.84	68.13
046- Fiscal and Fraud Police	145.00	111.43	118.17
047- Mlangeni Police Training School	120.00	106.47	111.00
048- Namizana Border Police Department	130.00	111.28	99.29
049- Ndirande Police Station	160.00	103.31	100.02
050- Lingadzi Police Satation	160.00	93.42	99.95
051- Kawale Police Station	160.00	95.43	85.59
052- Marine Police Station	165.00	96.89	94.97
053- PMS B Division	160.00	87.25	96.85
054- PMS C Division	170.00	98.25	86.50
055- PMS D Division	150.00	94.02	99.31
056- PMS E Division	140.00	105.83	100.00
057- South East Regional Police Headquarters	260.00	189.60	195.19
059- Luchenza Police Station	130.00	80.27	88.80
060- Jenda Police Station	140.00	91.33	100.62
061- Lumbadzi Police Station	140.00	95.89	96.08
062 - Monkey Bay Police Station	130.00	89.22	86.97
063 - Liwonde Police Station	130.00	81.10	94.35
064 - Kasiya Police Station	130.00	80.40	80.28
065 - Makanjira Police Station	130.00	92.04	84.36
066 - Kafukule Police Station	130.00	86.66	93.91
067 - Soche Police Station	130.00	88.25	78.00
068 - Masambanjati Police Station	130.00	88.02	92.73
069 - PMS F Division	130.00	91.21	82.70
070- PMS G Diviaion	130.00	88.84	88.55
071-MPS Secondary School	76.20	69.79	71.79
072-Bangwe Police Station	128.80	79.07	80.40
058 - Central West Regional Police Headquarters	260.00	140.35	145.39
Grand Total	196,921.24	206,901.35	220,471.43

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
B	1	0	1	1	1	0	1	37.78
C	2	1	0	1	2	0	2	56.48
D	11	7	4	11	6	2	8	192.48
E/P3	23	21	7	28	25	9	34	765.99
E/P4	-	-	-	-	-	-	-	0
E/P4	57	49	30	79	49	27	76	461.85
F	144	103	31	134	108	31	139	1,167.46
G	289	379	113	492	369	122	491	5,247.43

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
H	492	216	115	331	474	176	650	6,236.91
I	1796	1456	405	1861	1,432	510	1,942	19,501.55
J	3398	3853	1342	5195	3,471	1,281	4,752	31,725.45
K	7383	3642	1555	5197	4,889	2,441	7,330	42,552.33
L	17644	3485	2525	6010	2,182	1,502	3,684	17,933.70
M	37	1	3	4	1	3	4	18.27
N	56	0	0	0	0	0	0	0
O	45	47	11	58	41	8	49	203.11
P	288	144	64	208	137	68	205	831.91
Q	-	5	0	5	5	0	5	19.71
R	192	202	26	228	183	46	229	878.89
Total	31858	13,433	6,153	20,029	13390	6229	19619	127,831.30

X. CAPITAL BUDGET BY PROJECT

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

Project	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
12060 - Rehabilitation of Police Staff Houses	1,500.00	1,500.00	500.00
15930 - Computerization of Fingerprint Bureau	500.00	500.00	200.00
18390 - Establishment of a Forensic Laboratory for the Malawi Police Service	1,000.00	1,000.00	1,000.00
24440 - Border Control	1,000.00	1,000.00	500.00
18400 - Migration of Police Communication System from Analogue to Digital Platform	2,000.00	2,000.00	3,000.00
Grand Total	6,000.00	6,000.00	5,200.00

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 2025/26

- Continued offering rehabilitation and reintegration services to 23% of convicted prisoner population to increase prisoners' opportunity for employment and address reoffending.
- Continued with the provision of health services to inmates on coordinated efforts with District Health Offices (DHO) including undertaking of 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.
- Improved prisoners welfare through the rehabilitation of Kasungu Prison; and
- Successfully hoisted the Joint Permanent Commission on Defence and Security between Malawi and Zambia

IV. PROGRAMME ISSUES

- Overcrowding of prisons currently at 100% compromised prison health and affected effective implementation of rehabilitation and reintegration programs;
- Acute shortage of institutional houses and inadequate operational vehicles affected prison security and offender access to justice;
- General increase of costs of goods and services affected provision of basic amenities such as food, uniforms, blankets, cups and plates to inmates; and
- High vacancies in the service affected rolling out of community outreach programmes.

V. PROGRAM STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	15,141.80	17,577.24	22,470.50	22,377.18	24,238.96
1-Information and Communication Technology	123.68	123.68	178.97	178.22	193.05

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
3-Cross Cutting Issues	207.74	202.85	94.26	93.86	101.67
7-Administration	13,900.99	16,360.08	20,802.13	20,715.74	22,439.28
8-Financial Management and Audit Services	415.10	532.29	757.77	754.62	817.41
9-Human Resource Management	494.29	358.34	637.38	634.73	687.54
131-Public Financial Management	249.64	270.92	-	-	-
1-Domestic Resource Mobilization	216.04	216.78	-	-	-
4-Debt Management	33.60	54.14	-	-	-
141-Prison Security Services	35,349.06	37,312.12	34,430.78	34,287.79	37,140.52
1-Safe custody	33,453.92	35,662.01	31,243.64	31,113.90	33,702.56
2-Rehabilitation, Reformation and Re-integration	1,203.18	1,068.14	2,664.20	2,653.14	2,873.88
3-Prison Medical Services	691.97	581.97	522.93	520.76	564.09
142-Prison Farms	501.07	501.07	4,881.46	4,861.18	5,265.63
0-	501.07	501.07	4,881.46	4,861.18	5,265.63
Grand Total	51,241.57	55,661.36	61,782.73	61,526.16	66,645.11

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Prison security and offender welfare enhanced						
Sub-Program 01: Safe Custody						
Output 1: Escape incidences reduced						
Indicator(s):						
1.1 Number of staff houses constructed	0	5	0	8	10	10
1.2 Number of staff houses rehabilitated	6	10	5	10	10	15
1.3 Number of perimeter fences installed	0	1	0	1	0	0
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	9	12	12	12
2.4 Parole secretariat office constructed	0	0	0	0	1	0

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
2.5 Number of parole board meetings held	0	2	0	2	4	4
2.6 Number of cases confirmed	4500	5,000	3400	4000	4000	4000
2.7 Number of paralegal officers trained	0	0	0	0	5	5
2.8 Number of additional cell blocks constructed	0	0	0	1	2	2
2.9 Number of cell blocks rehabilitated	2	3	3	5	7	8
2.10 Number of community correctional workers trained (probation officers, & parole)	0	35	0	30	10	12
2.11 Number of community corrections supervisions	0	8	0	100	250	500
2.12 Number of community awareness meetings conducted	0	4	0	10	15	20
3.1 Number of prisoners record books procured /updated	3000	2,500	2000	4000	4000	4000
3.2 Number of inmates classified according to security needs	17,000	5,000	17000	17000	17000	17000
3.3 Number of offender transit vehicles procured	8	11	8			
3.4 Number of offender management units established	12	20	10	30	40	50
3.5 Number of psychosocial cases counseled and treated	10,000	8,000	7000	10000	10000	10000
4.1 Number of wholesome meals provided per day	1	1	1	1	1	1
4.2 Number of prisoners uniform sets issued	8500	28,000	8,000	20,000	20,000	20,000
4.3 Number of staff uniform sets issued	3000	4,100	2000	4700	4700	5000
4.4 Number of blankets issued per year	8,000	16,500	8000	17000	17000	17000
4.5 Number of Kitchens rehabilitated	0	0	0	0	0	0
4.6 Number of Kitchens constructed	0	2	0	2	2	2
4.7 Number of septic tanks constructed	0	0	0	0	0	0
5.1 Percentage of increase in enrolment of inmates into formal education	60	50	60	70	80	100
5.2 Percentage of inmates passing formal education examinations	67	60	60	70	80	90
5.3 Percentage of required teaching and learning materials procured	60	100	80	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
6.1 Number of spiritual counselling sessions provided monthly	12	12	12	12	12	12
7.1 Number of prison officers trained in psycho-social work	0	0	0	0	0	0
7.2 Number of stress management and wellness programs implemented monthly	4	4	4	4	4	4
7.3 Number of office blocks constructed	0	0	0	0	0	0
Output 8: Prison Industries scaled up						
Indicator(s):						
8.1 Number of workshops refurbished	0	0	1	0	0	0
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	23	15	14	15	10	10
9.2 Number of health workers trained	0	0	0	2	5	10
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	80	100	100	100
9.5 Number of mass spraying exercises of prison cells	12	12	9	12	12	12
9.6 Number of sewer ponds constructed	0	1	1	1	1	0
9.7 Number of septic tanks constructed	0	1	0	0	0	0

Programme 142: Prison Farms

Programme Objective: To enhance Prison food security and improve nutritional status of inmates.

Table 6.2 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Food security and nutritional status improved						
Indicator(s)						
Subprogram 142.1: Prison Agriculture						
• <i>Percentage of hectorage cultivated</i>	90	90	80	90	95	95
• <i>Number of tonnes of maize harvested</i>	1,250	5,300	0	5400	5000	5000
• <i>Number of kgs of vegetables harvested</i>		200,000				
• <i>Number of livestock reared</i>	50	150	100	150	200	300

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
• Number of sets of irrigation engines/equipment procured and installed	0	1	1	1	1	1
• Number of livestock kholas constructed	0	0	4	5	5	5
• Number of farm implements procured	0	0	0	10	12	12
• Number of existing dams maintained	0	0	2	4	4	4
• Number of fish fingerings procured and raised	15000	25,000	20,000	30,000	35,000	35,000

Programme 20: Management and Administration

Objective: To provide an Efficient Policy Direction and Administration Processes with incorporation of cross cutting issues

Table 6.3 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved institutional Capacity, Efficiency and Effectiveness of the Department						
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	90	100	80	100	100	100
Output 3: Data collection and Processing Enhanced						
Indicator(s)						
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	100	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	70	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	988	500	0	700	700	700

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
5.2 Percentage of staff trained based on need	5	5	5	10	10	10
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	68	50	60	80	90	100
7.3 Percentage of prison officers going for VCT	8	10	7	20	25	30
7.4 Number of trained peer educators	150	200	0	100	200	300
7.5 Number of VCT councillors trained	0	10	0	10	15	20
Output 8: Improved Management of Gender Issues						
Indicator(s)						
8.1 Percentage of Prison Inmates sensitized on gender issues	50	60	40	60	70	80
8.2 Percentage of Prison Officers sensitized on gender issues	40	80	17	30	40	50
8.3 Number of officers trained in gender issues	0	0	0	0	0	0
Subprogram 20.10: Information and Communication Technology						
Output 9: Improved ICT infrastructure ready by 2025						
Indicator(s):						
9.1 ICT policy developed and implemented	0	1	0	1	0	0
9.2 Number of internet subscriptions honored	1	1	1	1	1	1
Output 10: Prison Website Developed and Accessed						
Indicator(s):						
10.1 Percentage of accessibility of the website	13	50	15	20	30	50
Output 11: Public Awareness on Prison Matters Improved						
Indicator(s):						
11.1 Number of publications (Magazines, Newsletters, Calendars) produced per year	3	3	3	3	3	3
11.2 Number of sensitization programmes produced and disseminated	1	4	3	4	4	4

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	15,141.80	17,577.24	22,470.50
211-Wages and Salaries	6,059.28	7,752.73	13,170.26

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-Salaries in Cash	5,285.30	7,016.47	12,073.60
003-Other allowances in cash	773.98	736.26	1,096.66
221-Goods and Services	8,298.13	9,056.42	8,612.41
012-Internal travel	1,056.81	1,647.03	1,823.00
013-External travel	169.91	127.91	307.91
014-Public Utilities	2,751.05	2,037.67	2,097.09
015-Office supplies	435.92	383.45	625.69
016-Medical supplies	12.12	9.67	0.10
017-Rentals	187.32	304.46	267.00
018-Education supplies	5.89	5.36	2.13
019-Training expenses	43.11	43.11	49.53
020-Acquisition of technical services	100.00	100.00	-
021-Agricultural Inputs	23.71	13.92	6.57
022-Food and rations	2,539.34	3,282.45	2,161.75
023-Other goods and services	29.82	34.30	29.98
024-Motor vehicle running expenses	418.39	516.65	464.31
025-Routine Maintenance of Assets	524.75	550.45	777.34
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	17.22	17.22	19.22
119-Premiums	17.22	17.22	19.22
311-Fixed Assets	467.16	490.56	668.61
001-Cultivated biological resources	35.51	26.00	-
001-Transport equipment	100.00	100.00	-
002-Machinery and equipment other than transport equipment	331.65	364.56	668.61
314-Nonproduced assets	300.00	260.31	-
001-Land underlying buildings and structure	300.00	260.31	-
131-Public Financial Management	249.64	270.92	-
221-Goods and Services	249.64	270.92	-
012-Internal travel	35.01	59.68	-
014-Public Utilities	209.76	205.78	-
015-Office supplies	4.87	5.47	-
141-Prison Security Services	35,349.06	37,312.12	34,430.78
211-Wages and Salaries	13,967.60	16,557.89	11,304.31
001-Salaries in Cash	11,838.91	14,779.11	9,533.37
003-Other allowances in cash	2,128.69	1,778.78	1,770.94
221-Goods and Services	16,523.00	16,602.85	18,358.39
012-Internal travel	1,222.87	1,229.72	1,765.02
013-External travel	108.50	88.50	25.42
014-Public Utilities	288.50	249.43	1,035.25
015-Office supplies	5,894.40	5,777.43	5,249.47
016-Medical supplies	228.16	233.28	326.77
017-Rentals	120.28	116.70	115.21
018-Education supplies	24.78	22.18	14.27
019-Training expenses	1.47	1.47	1.47
021-Agricultural Inputs	2,078.48	2,025.88	29.87
022-Food and rations	3,966.43	4,296.84	8,715.94
023-Other goods and services	462.01	434.41	10.96
024-Motor vehicle running expenses	547.24	467.79	424.09
025-Routine Maintenance of Assets	1,579.87	1,659.22	644.66
272-Social Assistance Benefits	0.69	0.69	0.40
097-Social Assistance Benefits in Kind [GFS]	0.69	0.69	0.40

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	502.56	6.16	5.88
119-Premiums	502.56	6.16	5.88
311-Fixed Assets	4,355.21	4,144.53	4,761.79
001-Cultivated biological resources	21.35	49.07	-
001-Transport equipment	2,719.00	2,706.00	2,500.00
002-Buildings other than dwellings	310.16	310.16	1,011.28
002-Machinery and equipment other than transport equipment	914.55	911.74	865.36
003-Other structures	390.16	167.56	385.16
142-Prison Farms	501.07	501.07	4,881.46
221-Goods and Services	-	-	3,091.46
015-Office supplies	-	-	-
016-Medical supplies	-	-	12.86
020-Acquisition of technical services	-	-	250.00
021-Agricultural Inputs	-	-	2,588.60
024-Motor vehicle running expenses	-	-	240.00
311-Fixed Assets	501.07	501.07	1,790.00
001-Cultivated biological resources	-	-	40.00
001-Transport equipment	-	-	430.00
002-Machinery and equipment other than transport equipment	501.07	501.07	1,320.00
Grand Total	51,241.57	55,661.36	61,782.73

VIII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	21,576.18	27,840.48	20,573.27
002- Central Region Headquarters	548.99	545.99	5,486.10
003- Northern Region Headquarters	586.96	586.96	3,128.37
004- Southern Region Headquarters	792.56	790.56	6,345.81
005- Eastern Region Headquarters	716.98	716.98	6,139.49
006- Prison Farms	3,712.86	3,602.17	6,184.84
007- Prison Training School	777.71	777.71	676.76
008- Blantyre Prison	3,865.93	3,865.93	2,177.13
009- Chikwawa Prison	425.06	425.06	278.12
010- Zomba Central Prison	3,384.49	3,384.42	2,041.67
011- Maula Prison	3,630.44	3,630.44	2,371.44
012- Kasungu Prison	319.80	319.80	346.61
013- Nkhotakota Prison	563.20	563.20	352.68
014- Mzuzu Prison	1,530.05	1,530.05	888.84
015- Mzimba Prison	864.10	860.71	692.48
016- Karonga Prison	262.75	243.56	141.10
017- Mulanje Prison	624.29	624.19	305.97
018- Mwanza Prison	398.17	388.10	156.45
019- Mikuyu Prison	523.98	517.43	209.89
020- Mangochi Prison	442.42	436.15	238.44
021- Ntcheu Prison	397.15	367.12	256.13
022- Dedza Prison	400.18	396.96	251.17
023- Nsanje Prison	340.49	319.89	203.94

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
024- Nkhatabay Prison	312.66	292.58	173.60
025- Ntchisi Prison	382.43	356.45	209.03
026- Mpyupyu Prison	332.88	140.25	205.53
027- Makanda Prison	405.98	376.31	180.60
028- Chitipa Prison	310.17	159.95	185.26
029- Rumphu Prison	337.76	321.80	188.46
030- Domasi Prison	339.29	316.53	197.74
031- Thyolo Prison	294.84	168.51	157.97
032- Mikuyu Prison II	340.69	328.32	194.52
033- Bvumbwe Prison	348.97	151.11	169.42
034- Luwani Prison	186.79	-	111.06
035- Kachere Prison	453.40	156.37	175.43
036- Bzyanzi Prison	262.76	75.74	95.49
037- Balaka Halfway House	248.20	83.58	91.92
Grand Total	51,241.57	55,661.36	61,782.73

IX. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
C	1	1	0	1	0	1	1	37.78
D	5	2	1	3	4	1	5	56.48
E	61	27	6	33	28	5	33	192.48
F	92	15	2	17	14	3	17	765.99
G	173	20	3	23	15	8	23	233.62
H	118	71	12	86	69	17	86	461.85
I	590	309	77	386	286	100	386	1167.46
J	1095	613	186	799	500	299	799	5247.43
K	1590	663	325	988	558	430	988	6236.91
L	3237	923	824	1747	1051	696	1747	1000
M	118	1	4	5	1	4	5	300
N	38	18	0	18	18	0	18	200
O	49	1	1	2	1	1	2	8356.3
P	92	63	21	84	63	21	84	18.27
Q	17	12	1	13	12	1	13	200
Total	7276	2739	1463	4205	2620	1587	4207	24,474.57

X. CAPITAL BUDGET BY PROJECT

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

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development II	2,830.00	2,148.04	2,395.00

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
15920-Construction of Prison Cells Staff Houses	1,500.00	1,175.16	1,000.00
22630 - Rev Industrial Works	825.00	726.60	895.00
26050 - Sewerage Ponds in Prison	505.00	246.28	500.00
Grand Total	2,830.00	2,148.04	2,395.00

Vote number: 343

Controlling Officer: Director General

I. MISSION

- To provide effective and efficient migration, citizenship, boarder control management and issuance of travel documents in accordance with the laws of Malawi and international best practices.

II. STRATEGIC OBJECTIVES

- To improve systems, operations and capacity of the organization to meet international standards.
- To establish effective policies and systems for securing safe movement of people across borders, ensuring compliance with legal frameworks, and promoting humane treatment of migrants.
- To enhance client satisfaction and engagement through personalized and accessible services.
- To enhance innovation and organizational growth through targeted research, strategic planning and development initiatives.
- To streamline and optimize border control processes that enhance security and lawful cross border movements.

III. MAJOR ACHIEVEMENTS IN 2025/26

- Procured a marine speed boat.
- Recruited 356 officers.
- Rolled out e-passport.
- Launched new Migration Information and Data Analysis System (MIDAS) system to boost proper migration processes and prevent irregular and irregular migration in Malawi
- Offices for Immigration have been secured in Kasungu, Nkhotakota, Phalombe and Thyolo.
- Conducted awareness campaigns.
- Established border posts in strategic areas such as Namizana, Likangala and Katuli.
- Reduced cases of human trafficking

IV. PROGRAMME ISSUES-

- Inadequate vehicles.
- Inadequate housing for officers.
- Inadequate infrastructure. The Department does not have its own office buildings across all regions of the country and therefore relies on rented premises.
- Influx of irregular migrants.
- The Department continues to use an archaic legislation (Immigration Act 1964 and Citizenship Act -1966). This creates some gaps on migration between developments and the law.

- Legislative gap. There is currently no Passport Act in place to regulate the processing and issuance of travel documents.
- There are delays in approvals for permits.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	8,130.03	10,163.73	16,774.63	17,588.31	18,976.26
1-Information and Communication Technology	268.20	228.20	141.60	148.47	160.18
2-Expense	241.20	201.20	133.60	140.08	151.13
3-Assets	27.00	27.00	8.00	7.91	9.05
2-Planning, Monitoring and Evaluation	92.93	94.63	253.83	266.14	287.15
2-Expense	92.93	94.63	253.83	266.14	287.15
3-Cross Cutting Issues	55.92	233.42	114.09	14,171.54	15,289.86
2-Expense	54.78	232.28	114.09	14,171.54	15,289.86
3-Assets	1.14	1.14	-		
7-Administration	2,361.12	2,181.72	3,175.54	3,329.58	3,592.32
2-Expense	2,152.58	1,957.68	2,944.98	3,087.83	3,331.50
3-Assets	208.54	224.04	230.57	241.75	260.83
8-Financial Management and Audit Services	-	-	6,466.97	6,780.66	1,384.92
1-Revenue	-	-	6,173.00	6,472.43	1,321.96
2-Expense	-	-	293.97	308.23	62.95
9-Human Resource Management	5,351.85	7,425.76	6,622.59	6,943.83	7,491.79
2-Expense	5,351.85	7,425.76	6,622.59	6,943.83	7,491.79
362-Immigration	10,605.62	8,602.97	9,606.30	10,072.27	10,867.11
1-Issuance of Permits and Travel Documents	1,270.39	1,305.29	1,343.07	1,408.22	1,519.35
2-Expense	1,177.61	1,210.11	1,188.07	1,245.70	1,344.00
3-Assets	92.78	95.18	155.00	162.52	155.11
2-Border Management	9,335.23	7,297.68	8,263.23	8,664.05	9,347.76
2-Expense	7,671.84	5,639.30	6,572.40	6,891.20	7,435.01
3-Assets	1,663.39	1,658.39	1,690.83	1,772.85	1,912.75
Grand Total	18,735.65	18,766.71	26,380.93	27,660.58	29,843.36

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 076: Immigration Services

Program Objective: To provide sound migration management and achieve timely issuance of relevant documents to eligible persons for national security and socio - economic development.

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Programme Outcome: Improved delivery of immigration services						
Indicator(s)						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
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						
Output 2: Border management services enhanced						
Indicator(s):						
1.1. Percentage of borders computerized	100	100	11.1	100	100	100
1.2. Percentage of travellers cleared within 5 min of presentation at immigration counter	100	100	100	100	100	100
1.3. Number of border patrols carried out	70	70	50	70	70	70
1.4. Percentage of reduced cases of human trafficking	0	-	0	0	0	0
1.5. Percentage of staff accommodated in institutional housing	100	100	10	100	100	100
1.6. Number of new border posts opened	100	100	0	100	100	100
1.7. Percentage of irregular 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):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
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
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)	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		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)	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Indicator(s):						
1.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
1.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
1.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
1.4. 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):						
2.1. Percentage of personnel records up to-date	100	100	70	100	100	100
2.2. Percentage of staff appraised on their performance	100	100	0	100	100	100
2.3. Percentage of staff trained on job-related skills	100	100	30	100	100	100
2.4. 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):						
3.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	90	100	100	100
3.2. Percentage of ICT service requests resolved	100	100	90	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	8,130.03	10,163.73	16,774.63
142-Sale of goods and services	-	-	6,173.00
100-Administrative fees	-	-	14.40
100-Incidental sales by nonmarket establishments	-	-	6,158.60
211-Wages and Salaries	5,351.85	7,425.76	6,453.41
001-Salaries in Cash	4,618.32	6,693.23	5,380.18
003-Other allowances in cash	733.54	732.54	1,073.23
221-Goods and Services	2,541.49	2,485.78	3,909.66
012-Internal travel	697.34	782.57	1,065.04
013-External travel	199.04	166.41	188.11
014-Public Utilities	371.17	366.77	744.75
015-Office supplies	226.87	225.04	536.80

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
016-Medical supplies	33.84	33.84	84.03
018-Education supplies	6.00	-	-
019-Training expenses	21.80	21.80	19.20
020-Acquisition of technical services	331.94	331.94	37.20
022-Food and rations	16.58	16.58	130.56
023-Other goods and services	253.84	206.84	123.90
024-Motor vehicle running expenses	274.57	224.49	515.80
025-Routine Maintenance of Assets	108.50	109.50	464.26
311-Fixed Assets	236.69	252.19	238.57
002-Machinery and equipment other than transport equipment	236.69	252.19	238.57
362-Immigration	10,605.62	8,602.97	9,606.30
211-Wages and Salaries	1,092.76	572.80	1,680.06
001-Salaries in Cash	908.51	485.51	1,425.95
003-Other allowances in cash	184.25	87.29	254.11
221-Goods and Services	7,656.69	6,176.61	5,880.41
012-Internal travel	954.96	1,088.56	1,092.33
013-External travel	55.80	55.20	40.10
014-Public Utilities	52.01	55.40	47.88
015-Office supplies	592.69	598.34	646.97
016-Medical supplies	-	-	4.00
019-Training expenses	126.70	109.88	-
020-Acquisition of technical services	2,934.66	1,680.91	854.37
022-Food and rations	987.42	474.50	505.46
023-Other goods and services	416.26	668.78	1,413.65
024-Motor vehicle running expenses	828.78	772.62	665.43
025-Routine Maintenance of Assets	707.42	672.42	610.22
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	100.00	100.00	200.00
119-Premiums	100.00	100.00	200.00
311-Fixed Assets	1,756.16	1,753.56	1,845.83
001-Transport equipment	1,400.00	1,400.00	1,240.00
002-Machinery and equipment other than transport equipment	356.16	353.56	605.83
Grand Total	18,735.65	18,766.71	26,380.93

VIII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Immigration Department Headquarters	12,505.65	13,013.77	10,582.73
002- Regional Immigration Office (South)	849.96	866.96	3,750.26
003- Regional Immigration Office (Central)	1,304.93	1,324.13	1,880.33
004- Regional Immigration Office (North)	1,119.30	1,119.30	2,530.04
005- Regional Immigration Office (East)	904.60	904.60	2,296.99
006- Sub Regional Immigration Office (Chikwawa)	109.76	109.76	183.03

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
007- Sub Regional Immigration Office (Karonga)	73.85	73.85	124.31
008- Kamuzu International Airport Immigration Office	191.03	191.03	650.21
009- Chileka Airport Immigration Office	136.61	136.61	1,399.42
010- Mwanza Immigration Office	177.78	177.78	236.43
011- Chitipa Immigration Border Post	97.70	97.70	109.49
012- Songwe Immigration Border Post	144.17	144.17	256.22
013- Mchinji Immigration Border Post	69.48	65.06	159.69
014- Dedza Immigration Border Post	104.96	59.07	172.02
015- Nsanje District Immigration Office	76.96	28.19	133.36
016- Mangochi District Immigration Office	41.01	32.94	77.56
017 - Immigration Department Desk Office	33.51	33.51	36.77
018- Muloza Immigration Border Post	85.77	29.52	132.39
019- Chiponde Immigration Border Post	88.61	37.20	145.96
020- Biriwiri Immigration Border Post	64.06	32.90	91.30
021- Salima District Immigration Office	125.46	37.05	442.14
022- Mzimba District Immigration Office	125.84	36.32	442.80
023- Nkhatabay District Immigration Office	90.79	27.83	182.02
024- Likoma District Immigration Office	54.06	27.66	77.30
025- Nkhotakota District Immigration Office	11.82	11.82	25.70
026- Chisinga Immigration Office	12.95	12.95	23.54
027- Mzimba District Immigration Office	10.74	10.74	22.30
028- Marka Immigration Office	9.10	9.10	24.02
029- Bilima Immigration Office	27.66	27.66	33.46
030- Mqocha Immigration Office	19.62	19.62	25.84
031- Nayuchi Immigration Office	16.00	16.00	21.69
032- MonkeyBay Immigration Office	15.40	15.40	22.12
034- Namizama Immigration Office	12.54	12.54	23.27
035- Kasungu Immigration Office	11.82	11.82	23.28
036- Chimaliro Immigration Office	12.13	12.13	25.84
Grand Total	18,735.65	18,766.71	26,363.86

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishmen t	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
C	1	1		1	1		1	28.79
D	2	4	1	5	3	1	4	219.84
E	36	7	5	12	6	5	11	231.59
F	44	29	5	34	31	7	38	452.76
G	118	39	12	51	25	10	35	387.74
H	29	10	1	11	25	4	29	153.94

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
I	237	123	41	237	102	42	148	732.84
J	142	8	0	102	56	41	97	643.81
K	546	59	56	316	126	80	316	1,506.78
L	731	222	151	473	300	227	527	2,007.92
M	36	2	6	8	2	6	8	43.83
N	67	59	5	67	51	5	56	520.62
O	10	2	5	7	0	5	5	24.37
P	186	117	86	203	117	86	203	1,003.35
R	27	13	14	27	13	14	27	175.29
Total	2212	695	388	1554	695	388	1554	8,133.46

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development II	1,160.47	437.59	900.00
11340 - Comp of Border Entry	322.89		300.00
12050-Construction of Staff Houses for Immigration	237.59	237.59	
19430 - Establishment of New Border Post	600.00	200.00	600.00
Grand Total	1,160.47	437.59	900.00

NATIONAL REGISTRATION BUREAU

Vote number: 344

Controlling Officer: Principal Secretary for National Registration Bureau

I. MISSION

To ensure all Malawians and resident foreigners have access to legal identity through efficient, accessible and secure national registration and identification services for promotion of good governance and sustainable socio-economic development.

II. STRATEGIC OBJECTIVES

- To improve civil registration to achieve universal coverage and inclusivity.
- To improve identity registration to achieve universal and inclusive legal Identity.
- To strengthen legislative and policy frameworks for inclusive and accessible national registration and identification services.
- To advance secure, interoperable and scalable foundational system that drives robust, inclusive and transformative digital public infrastructure.
- To improve communication, education and civic awareness for increased uptake of registration services.
- To enhance the institutional capacity of the NRB for improved service delivery.

III. MAJOR ACHIEVEMENT IN 2025/26 FY

- Streamed various subsidy programs and social protection programs and national IDs such as Farm Input Subsidy Program and Social Cash Transfer.
- Registered 349,496 citizens and replaced 119,597 national IDs.
- Printed and dispatched 606,630 IDs for distribution by the District Registration Offices.
- Registered 703 resident foreigners and printed 948 foreigner ID cards.
- Registered 36,793 deaths and printed 9,814 death certificates.
- Registered 565,586 births and printed 220,449 birth certificates.
- Integrated the National Registration and Identification System with the following 8 public and 17 private functional system: E-Government (Enterprise Service Bus), Immigration Department, Malawi Revenue Authority (MRA), Ministry of Agriculture (AIP), National Economic Empowerment Fund (NEEF), Ministry of Lands, Ministry of Trade (MELTS), Department of Registrar General, Standard Bank, First Capital Bank, FDH Bank, Centenary Bank Malawi, National Bank of Malawi, Ecobank, NBS

Bank, Old Mutual, Givedirectly, Nagowa Finance Limited, Mobile Trading System integration, Credit Reference Bureau, Laboratory management Information System, Airtel Malawi, TNM, MCCCI and Mukuru.

- Produced and distributed I.E.C materials including Posters, T/Shirts, Golf Shirts, Reflector Vests, Rollup banners and Fisher Jacket to support NRB routine and outreach activities.
- Engaged National Publications Limited and Blantyre Newspaper Limited to publish news articles aimed at promoting a positive image of NRB and highlighting its success stories.
- Conducted loud hailing activities and market campaigns across the country.
- Implemented SMS alerts through TNM and Airtel on registration and collection of National IDs.
- Developed and launched the 2025- 2030 NRB's Strategic Plan.
- Facilitated the amended of the Marriage, Divorce and Family Relations Act to allow registration of marriages by the National Registration Bureau.

IV. PROGRAMME ISSUES

- Inadequate office space for both Headquarters and District Registration Offices. A project proposal to renovate DROs has been submitted to PSIP for their consideration;
- Absence of field offices for NRB rendering its services inaccessible to the communities. To address this NRB is piloting the establishment of offices at Traditional Authority level;
- Limited printing capacity of IDs due to frequent breakdown of printers leading to delays in printing and issuance of IDs; NRB is therefore planning to procure 3 high end ID printers with support from partners;
- Low registration of births and deaths because of limited human resources/understaffing. To address this, NRB has gone through a functional review that will enable expansion of its services through expanded staffing; and
- Unreliable internet connectivity leading to NRB registration centres inability to send registration data to NRB HQ in real time.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	Sum of 2026- 27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	14,990.66	14,060.45	11,110.83	11,799.04	12,435.36
1-Information and Communication Technology	9,188.74	7,914.29	5,306.45	5,635.13	5,939.03
2-Planning, Monitoring and Evaluation	240.34	221.34	168.24	178.66	188.29
7-Administration	2,400.44	2,116.39	1,924.59	2,043.80	2,154.03

Program/Subprogram	2025-26 Approved	2025-26 Revised	Sum of 2026- 27 Estimate	2027-28 Projections	2028-29 Projections
8-Financial Management and Audit Services	315.70	298.00	233.30	247.75	261.11
9-Human Resource Management	2,845.43	3,510.43	3,478.26	3,693.70	3,892.90
399-National Registration and Identification	14,999.55	14,751.09	16,893.84	17,940.25	18,907.77
1-Identity Management	8,313.15	7,989.90	12,581.10	13,360.38	14,080.90
2-Civil Registration and vital Statistics	4,690.77	4,967.77	2,915.80	3,096.41	3,263.40
3-Public Awareness and Civic Education	1,995.63	1,793.41	1,396.94	1,483.47	1,563.47
Grand Total	29,990.21	28,811.53	28,004.67	29,739.30	31,343.13

PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 399: Registration Services

Programme Objective: To deliver universal and secure civil and identity registration services, supported by effective communication and public awareness that enable all citizens to understand and access their foundational identity.

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1 Program Performance Information

	2024/25 Actual	2025/26		2026/27 Target	2027/28 Projecti on	2028/29 Projection
		Target	Prelim			
Programme Outcome: Improved service delivery, governance, economic and social inclusion through Civil Registration and Identity Management.						
Indicator(s)						
1.25. Percentage of Citizen and Non-citizens Registered for IDs	99	100	99	100	100	100
1.26. Percentage of Children Issued with Birth Certificates	37	60	39	80	100	100
1.27. Percentage of Deaths Registered	12	50	29	50	65	70
1.28. Number of Marriages Registered	87(pilot)	15,000	0	15,000	15,000	15,000
Sub-program 399.1: Identity Management						
Output 1: Eligible applicants issued with National ID						
Indicator(s):						
1.42. Number of Citizens Registered	2,728,843	400,000	349,496	400,000	400,000	400,000
1.43. Number of Non-citizens Registered	5,416	51,000	703	51,000	51,000	51,000
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	441,514	636,357	565,586	636,357	636,357	636,357
2.2. Number of Deaths Registered Electronically	33,353	128,212	36,793	128,212	128,212	128,212
2.3. Number of Marriages Registered	0	15,000	0	15,000	15,000	15,000

	2024/25 Actual	2025/26		2026/27 Target	2027/28 Projecti on	2028/29 Projection
		Target	Prelim			
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	4	4	1	4	4	4
3.2. Number radio Programmes on NRIS	-	1194	672	1194	1194	1194
3.3. Number of District Awareness Campaigns	12	28	9	28	28	28

Programme 020: Management and Administration Services

Programme Objective: To strengthen NRB's institutional capacity through effective governance, efficient resource management, and coordinated administrative support that enables high-quality delivery of all registration services.

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.2: Programme Performance Information

Table 6.2: Programme performance information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
Percentage of performance contracts targets met	50	100	90	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
Number of Quarterly Reforms progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
Percentage of funding allocated to budgeted activities	4	100	100	100	100	100
Quarterly M&E reports produced	4	4	3	4	4	4
Number of procurement plans prepared	1	1	1	1	1	1
Number of Reforms Contracts developed	1	1	1	1	1	1
Percentage of procurements included in annual procurement plan	100	100	85	100	100	100
Number of asset registers	1	1	1	1	1	1
Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1 Percentage of invoices honoured as per 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	100	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):						
3.1 Percentage of personnel records up to-date	90	100	80	100	100	100
3.2 Percentage of staff appraised on their performance	50	100	40	100	100	100
3.3 Percentage of staff trained on job-related skills	60	100	60	100	100	100
3.4 Percentage of vacant posts filled	90	100	80	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
5.1 Percentage of ICT infrastructure safeguarded against security risk	80	100	80	100	100	100
5.2 Percentage of ICT service requests resolved	80	100	80	100	100	100

BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	14,990.66	14,060.45	11,110.83
142-Sale of goods and services			26.50
100-Administrative fees			26.50
101-Sales by market establishments			0.00
211-Wages and Salaries	2,722.33	3,301.33	3,386.88
001-Salaries in Cash	2,360.39	2,969.13	2,912.80
003-Other allowances in cash	361.94	332.20	474.08
221-Goods and Services	9,376.78	7,469.15	6,753.40
012-Internal travel	1,557.55	1,670.55	1,352.56
013-External travel	148.17	178.17	314.37

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
014-Public Utilities	142.49	142.49	124.49
015-Office supplies	1,397.32	3,590.97	769.98
017-Rentals	165.60	165.60	165.60
018-Education supplies	68.00	68.00	51.28
019-Training expenses	203.74	94.74	261.37
020-Acquisition of technical services	4,836.71	405.18	1,049.76
023-Other goods and services	51.94	231.74	52.25
024-Motor vehicle running expenses	433.66	409.84	2,140.14
025-Routine Maintenance of Assets	371.60	511.87	471.60
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	112.50	158.50	112.50
119-Premiums	112.50	158.50	112.50
311-Fixed Assets	2,779.05	3,131.47	831.55
001-Transport equipment	252.25	0.00	212.25
002-Machinery and equipment other than transport equipment	2,526.80	3,131.47	619.30
399-National Registration and Identification	14,999.55	14,751.09	16,893.84
142-Sale of goods and services			0.00
100-Administrative fees			0.00
221-Goods and Services	14,878.17	14,645.71	16,879.76
012-Internal travel	5,973.44	7,793.94	6,889.20
013-External travel	586.34	161.34	344.74
015-Office supplies	6,197.40	5,064.65	7,826.19
018-Education supplies	141.49	76.49	107.19
019-Training expenses	1.50	1.50	
020-Acquisition of technical services	17.50	11.78	
024-Motor vehicle running expenses	1,929.50	1,520.00	1,712.44
025-Routine Maintenance of Assets	31.00	16.00	
311-Fixed Assets	121.38	105.38	14.08
002-Machinery and equipment other than transport equipment	121.38	105.38	14.08
Grand Total	29,990.21	28,811.53	28,004.67

BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	29,990.21	28,811.53	28,004.67
Grand Total	29,990.21	28,811.53	28,004.67

PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
C	1	1		1	1		1	28.31

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
D	1	1		1	1		1	25.74
E	1	1		1	1		1	22.56
F	5	4		4	4	1	5	77.26
G	41	30	14	44	26	12	38	674.24
H	1	1	0	1	1		1	9.78
I	46	21	20	41	11	18	29	244.28
J	37	16	15	31	9	10	19	129.37
K	317	202	91	293	191	93	284	1,621.73
L	0	0	0	0	4	1	5	22.55
M	4	10	7	17	17	6	23	102.77
N	35	29	2	31	34	1	35	82.75
O	1	1		1	1		1	4.26
P	88	71	13	84	67	12	79	329.15
Q	-	3		3	3	0	3	12.13
Total	577	391	162	553	371	154	525	3,386.88

MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

Vote number: 350

Controlling Officer: Solicitor General and Secretary for Justice

I. MISSION

To promote the rule of law through the provision of professional legal services to Government and other stakeholders in a transparent and accountable manner in order to ensure a just, fair and democratic society.

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 2025/26.

- Drafted and published 14 Bills for enactment by Parliament.
- Processed publication of 25 Acts of Parliament following their enactment, including Mental Health Act, Prisons Act, Presidential, Parliamentary and Local Government (Amendment) Act, Sugarcane Industry Act, Construction Industry Act, Foreign Exchange Act and Tourism Act.
- Drafted and published 98 pieces of subsidiary legislation, including Regulations, Directives, Orders and Notices.
- Saved Government funds amounting to MK111.6 billion from concluded civil litigation cases.
- Submitted three State Party Reports to international treaty bodies - The Committee on the Rights of the Child, The Human Rights Council under the 4th Universal Periodic Review process, and The Committee on the Protection of All Persons from Enforced Disappearance
- Successfully underwent the 4th cycle Universal Periodic Review before the Human Rights Council in November, 2025.
- Produced and disseminated the 2025 Justice and Accountability Survey Report.
- Prosecuted over 1,825 criminal cases (626 homicides, 999 other applications and 200 other offences).

IV. PROGRAMME ISSUES

- Inadequate human resource, including lawyers and officers in other departments (Internal Audit, procurement, accounts, administration, etc).
- Inadequate reliable vehicles to facilitate delivery of the mandate of the Ministry, including court attendance by lawyers.

- Low lawyer retention rate due to non-competitive conditions of service. This challenge is compounded by lack of uniformity of conditions of service within the Public Service resulting in most of the lawyers being lost to other public institutions.
- Lack of conducive working environment caused by critical shortage of office space, this has resulted in up to 4 officers sharing an office.
- Inadequate budget allocation to support effective and efficient delivery of the mandate of the Ministry, this challenge has, among other things, negatively impacted on the plan to open additional regional and district offices.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	4,480.76	3,916.60	4,658.90	4,314.07	4,574.88
1-Information and Communication Technology	88.39	105.39	188.12	174.20	184.73
2-Planning, Monitoring and Evaluation	454.38	450.57	826.58	765.40	811.67
7-Administration	3,348.74	2,795.29	2,541.53	2,353.42	2,495.70
8-Financial Management and Audit Services	311.14	300.04	494.06	457.50	485.15
9-Human Resource Management	278.12	265.32	608.61	563.56	597.64
150- Democratic Governance	224.91	224.91	572.27	529.91	561.95
0-	224.91	224.91	572.27	529.91	561.95
149-Legislative Drafting Services	734.40	650.79	1,090.71	1,009.99	1,071.05
2-Law Revision	118.30	53.30	54.14	50.13	53.16
3-Legislative Drafting	616.10	597.49	1,036.57	959.85	1,017.88
Grand Total	5,440.06	4,792.29	6,321.88	5,853.97	6,207.88

VI. PROGRAMME BUDGET AND PERFORMANCE INFORMATION

Programme 149: Legislative Drafting Services

Programme Objective: To prepare legislation and draft legal instruments on behalf of Government

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1: Programme Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Increased Efficiency and effectiveness of Justice Delivery Systems						
Indicator(s)						
1.29. Percentage of targeted laws are available accessible and used in upholding rule of law	-	90	80	100	100	100
Sub-program: Vetting services						
Output 1: Relevant legislative frameworks developed						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Increased Efficiency and effectiveness of Justice Delivery Systems						
Indicator(s)						
Indicator(s):						
1.44. Number of Bills and Government Notices Published	-	30	26	30	30	30
1.45. Percentage agreements and contracts vetted out of the received	-	100	100	100	100	100
Sub-Program : Law revision						
Output 2: Law Revision Order published						
Indicator(s):						
1.5. Percentage of Law Revision Orders Published	-	100	100	100	100	100
Sub-Program : Legislative drafting						
Output 3: Laws of Malawi reprinted						
Indicator(s):						
1.6. Number of Laws of Malawi Produced	-	30	30	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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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
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	4	5	6	7
Sub-Program						
Output 2: Backlog of state party reports cleared						
Indicator(s):						
2.1. Percentage of backlog cleared		100	-	100	100	100
Sub-Program						
Output 3: Effective mechanism for implementation monitoring and reporting of UPR recommendations improved						
Indicator(s):						
3.1. Compliance rate tracked		3	4	5	6	7
3.2. Number of progress review sessions conducted		3	4	5	6	7
3.3. Percentage of submitted state party reports successfully defended		100	100	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
3.4. Number of the Public awareness meetings conducted		1	1	3	3	3
Sub-Program						
Output 4: Access to human rights information improved						
Indicator(s):						
4.1. Percentage of the public access human rights information	80	90	80	90	90	90
Sub programme						
Output 5: National Human Rights Action Plan implemented						
Indicator(s):						
5.1. Number of consultative meetings conducted		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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Improved Institutional and Organisational Efficiency and Effectiveness						
Indicator(s)						
1.1. Percentage of performance contracts targets met		100	75	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
1.2. Number of reports produced		4	4	4	4	4
1.3. Contracts Processed		-	3	3	3	3
Output 2: Asset Management improved						
Indicator(s):						
2.1 Inventories updated and Asset Registers prepared (Electronic and Manual)		1	1	1	1	1
1.1. Number of Assets Disposal		10	-	10	10	10
Output 3: Capacity Building enhanced						
Indicator(s):						
3.1 Number of officers Trained in Management and Leadership & Procurement		10	4	10	10	10
Output 4: Programme and projects Planned and Budgeted						
Indicator(s):						
4.1 Number of performance Contracts produced		1	1	1	1	1
4.2 Budget and AWP documents produced		1	1	1	1	1

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Improved Institutional and Organisational Efficiency and Effectiveness						
Indicator(s)						
4.3 Number Project concepts developed and submitted to EP&D		5	3	5	5	5
Output 5: Research, Monitoring and Evaluation conducted						
Indicator(s)						
5.1 Number of PC Reviews conducted		4	3	4	4	4
5.2 Number of progress reviews conducted		12	12	12	12	12
5.3 Research on employee satisfaction conducted		1	1	1	1	1
Output 6: Statistical reports produced						
Indicator(s)						
6.1 Number of statistical reports produced		4	3	4	4	4
6.2 Number of survey proposals formulated		2	2	2	2	2
6.3 Number of survey reports produced		1	2	2	2	2
6.4 Percentage of Justice Management Information System developed		75	50	75	75	75
Output 7: M&E System strengthened						
Indicator(s)						
7.1 Percentage Monitoring and Evaluation framework review		75	100	75	75	75
7.2 Number of staff trained on governance Monitoring and Evaluation		5	30	50	50	50
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
Output 9: Service delivery, accountability of public fund , procurement procedures and Fleet Management improved						
Indicator(s):						
9.1. Audit reports produced		4	4	4	4	4
Subprogram 20.08: Human Resource Management						
Output 10: Vacant posts filled						
Indicator						
10.1Number of vacancies filled		18	-	18	18	18
Output 11: Officers Trained						
Indicator(s):						
11.1 Number of officers Trained		15	40	50	50	50
Output 12: Records management improved						
Indicator(s)						
12.1Number of files updated		180	30	180	180	180
Output 13: HIV & AIDS workplace awareness campaign conducted						
Indicator(s)						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Improved Institutional and Organisational Efficiency and Effectiveness						
Indicator(s)						
13.1No of officers attended the Awareness Campaigns		35	54	65	65	65
Output 14: Procure and provide food stuff to those affected						
Indicator(s):						
14.1. Goods delivered		-				
Output 15: HIV& AIDS Counselling						
Indicator(s):						
15.1 Number of Officers Trained		10	40	55	55	55
Output 16: Corruption Prevention and Public Awareness Improved						
Indicator(s)						
16.1Fraud and Prevention Policy Formulated		1	0	1	1	1
16.2Institution integrity Orientation Workshop conducted		1	1	1	1	1
16.3 Departments Awareness Campaigns Conducted		2	2	2	2	2
Subprogram 20.10: Information and Communication Technology						
Output 17: Ministry's Business Processes Automated						
Indicator(s):						
17.1Database Created		1	1	1	1	1
17.2Number of computers updated with antivirus		-	-	-	-	-
Output 18: Support Services Provided						
Indicator(s):						
18.1Number of Regional Offices Supported		4	4	4	4	4
18.2 Justice website updated and enhanced (%)		100	100	100	100	100
18.3 Number of officers trained in latest technologies		15	21	30	30	30
Output 19: Corruption Prevention and Public Awareness Improved						
Indicator(s)						
19.1Fraud and Prevention Policy Formulated		1	0	1	1	1
19.2 Institution integrity Orientation Workshop conducted		1	1	1	1	1
19.3 Departments Awareness Campaigns Conducted		2	2	2	2	2

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	4,480.76	3,916.60	4,658.90
211-Wages and Salaries	632.31	676.40	440.96

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-Salaries in Cash	559.12	603.21	351.91
003-Other allowances in cash	73.19	73.19	89.04
221-Goods and Services	3,349.85	2,679.38	3,739.18
012-Internal travel	716.56	981.50	1,335.08
013-External travel	259.94	580.84	370.64
014-Public Utilities	67.80	63.44	74.40
015-Office supplies	372.17	279.46	365.07
018-Education supplies	2.00	-	-
019-Training expenses	198.11	206.71	369.55
020-Acquisition of technical services	18.00	18.00	20.00
023-Other goods and services	1,102.71	100.57	209.76
024-Motor vehicle running expenses	247.57	245.37	561.19
025-Routine Maintenance of Assets	365.00	203.50	433.50
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	70.00	11.00	75.00
119-Premiums	70.00	11.00	75.00
311-Fixed Assets	428.60	549.82	403.76
001-Transport equipment	300.00	304.00	-
002-Intellectual property products	2.50	-	12.00
002-Machinery and equipment other than transport equipment	126.10	245.82	391.76
150- Democratic Governance	224.91	224.91	572.27
211-Wages and Salaries	197.08	197.08	72.27
001-Salaries in Cash	169.07	169.07	46.56
003-Other allowances in cash	28.01	28.01	25.71
221-Goods and Services	27.83	27.83	490.00
012-Internal travel	-	-	184.12
013-External travel	13.29	13.29	211.38
015-Office supplies	-	-	70.20
023-Other goods and services	-	-	2.77
024-Motor vehicle running expenses	14.54	14.54	14.53
025-Routine Maintenance of Assets	-	-	7.00
311-Fixed Assets	-	-	10.00
002-Machinery and equipment other than transport equipment	-	-	10.00
149-Legislative Drafting Services	734.40	650.79	1,090.71
211-Wages and Salaries	102.50	97.03	290.71
001-Salaries in Cash	54.68	54.68	205.67
003-Other allowances in cash	47.82	42.36	85.05
221-Goods and Services	595.90	520.51	740.00
012-Internal travel	67.76	67.76	251.40
013-External travel	29.48	29.48	70.45
015-Office supplies	155.82	42.83	269.54

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
019-Training expenses	6.00	6.00	82.00
023-Other goods and services	12.00	-	4.50
024-Motor vehicle running expenses	291.72	351.32	38.11
025-Routine Maintenance of Assets	33.12	23.12	24.00
311-Fixed Assets	36.00	33.24	60.00
002-Machinery and equipment other than transport equipment	36.00	33.24	60.00
Grand Total	5,440.06	4,792.29	6,321.88

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	Recurrent ORT	5,440.06	4,792.29	6,321.88
001- Headquarters Total		5,440.06	4,792.29	6,321.88
Grand Total		5,440.06	4,792.29	6,321.88

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
B	0	0	1	1	0	1	1	34.48
C	1	3	0	3	3	0	3	54.73
D	5	3	1	4	3	1	4	63.34
E	8	2	5	7	2	5	7	136.41
F	18	4	1	5	4	1	5	66.26
G	21	5	10	15	5	10	15	118.76
H	4	0	0	0	0	0	0	48.70
I	18	9	4	13	9	4	13	90.07
J	6	0	1	1	0	1	1	10.24
K	19	5	10	15	5	10	15	61.39
L	3	16	0	16	16	0	16	37.38
M	12	4	1	5	4	1	5	16.32
N	32	6	1	7	6	1	7	32.06
O	5	0	3	3	0	3	3	13.25
P	7	6	3	9	6	3	9	20.54
Total	245	63	41	104	63	41	104	803.94

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 2024/25

- Prosecuted 996 cases as of January, 2025 against an annual target of 1,300;
- Re-established good working environment among law enforcement agencies;
- Attended to over 91% of appeals, bail application, and confirmation of cases;
- Provided legal and technical advice to requisite Law Enforcement Agencies (LEAs) and granted relevant consents to prosecute for the Malawi Police Service and Department of Parks and Wildlife; and
- Trained 40 public prosecutors/state advocates on Case Plus Management Systems for tracking cases.

IV. PROGRAMME ISSUES

- Poor working conditions for lawyers as compared to private practice remunerations therefore making retention difficult;
- Insufficient equipment and ICT infrastructure for a comprehensive Case Management System;
- 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; and
- 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	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	100.71	185.20	1,393.80	1,432.92	1,535.98
2-Planning, Monitoring and Evaluation			252.51	259.60	278.27
7-Administration	73.53	177.28	1,031.53	1,060.48	1,136.75
8-Financial Management and Audit Services			76.72	78.87	84.55
9-Human Resource Management	27.18	7.92	33.04	33.97	36.41
143- Public Prosecutions	3,758.89	3,871.16	3,394.81	3,490.10	3,741.10
1-Criminal Prosecutions	3,447.88	3,539.36	3,174.60	3,263.71	3,498.43
2-Consents and Legal Advice	198.92	206.99	67.20	69.09	74.05
3-Asset Forfeiture	112.09	124.81	153.01	157.30	168.62
Grand Total	3,859.60	4,056.36	4,788.61	4,923.02	5,277.08

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Improved efficiency and effectiveness in the provision of legal services to Government						
Indicator(s)						
1.30. Number of cases prosecuted		1300	1,089	1300	1300	1300
Sub-program 143.01: Criminal Prosecution						
Output 1: Cases Prosecuted						
Indicator(s):						
1.46. Number of homicide cases registered		300	412	500	550	600
1.47. Number of white-collar cases registered		75	15	80	90	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.48. Number of other criminal cases registered		140	350	150	160	170
1.49. Number of mutual legal assistance and extradition report processed		12	-	17	27	37
Sub-Program 143.01: Criminal Prosecution						
Output 2: Capacity in case management built						
Indicator(s):						
1.6. Number of Public Prosecutors/ State advocates trained		50	15	65	75	90
1.7. Number of all criminal cases computerised(cumulative)		400	3000	500	600	700
Sub-Program 143.02: Consents and Legal Advice						
Output 3: Consents and Legal Advice provided to Government Agencies and Departments						
Indicator(s):						
1.7. Number of Legal opinions prepared		150	-	200	250	300
1.8. Percentage of consents processed		100	100	100	100	100
Sub-Program 143.03 Asset Forfeiture						
Output 4: Asset forfeiture unit established						
Indicator(s):						
1.1. Office space identified		-	-	-	-	-
1.2. Officers identified		-	-	-	-	-
1.3. Office furniture procured		10	-	15	20	25
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		60	7	70	75	80

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

Table 6.2 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met		100	75	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
2.2. Number of Monthly financial reports submitted on time		12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10 th of the following month		12	12	12	12	12

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
2.4. percentage of audits completed in the annual audit plan		100	100	100	100	100
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
3.2. percentage of staff appraised on their performance		100	-	100	100	100
3.3. percentage of staff trained on job-related skills		100	100	100	100	100
3.4. percentage of vacant posts filled		100	20	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	100.71	185.20	1,393.80
211-Wages and Salaries	100.71	185.20	1,024.03
221-Goods and Services			311.77
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			9.00
311-Fixed Assets			49.00
143- Public Prosecutions	3,758.89	3,871.16	3,394.81
114-Taxes on goods and services			3.60
211-Wages and Salaries	820.67	860.44	
221-Goods and Services	2,705.22	2,760.43	3,208.27
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	27.00	23.31	64.00
311-Fixed Assets	206.00	226.98	118.94
Grand Total	3,859.60	4,056.36	4,788.61

VIII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Director of Public Prosecution (Lilongwe)	1,922.22	1,955.25	3,256.32
002- State Advocate Chambers (Blantyre)	942.74	1,154.32	827.44
003- State Advocate Chambers (Mzuzu)	994.65	946.79	704.85
Grand Total	3,859.60	4,056.36	4,788.61

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
B	1	1	0	1	1	0	1	75.04
C	1	1	0	1	1	0	1	30.84
D	3	3	0	3	3	0	3	87.92
E	5	3	0	3	3	0	3	81.53
F	4	3	0	3	3	0	3	40.19
G	12	2	10	12	2	10	12	58.79
H	23	11	8	19	11	8	19	312.89
I	19	4	4	8	4	4	8	85.01
J	10	4	1	5	4	1	5	25.30
K	22	15	6	21	15	6	21	104.60
L	2	1	0	1	1	0	1	30.92
M	9	1	1	2	1	1	2	13.24
N	14	1	0	1	1	0	1	19.78
O	0	0	0	0	0	0	0	4.00
P	8	9	1	10	9	1	10	53.94
Total	144	59	31	90	59	31	90	1,024.03

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 (i.e.) industrial property, business registration and civil registration;
- To promote the awareness and utilization of, as well as respect for Industrial Property Rights in order to stimulate technological innovation and development and enhance Malawian industry and commerce through the implementation of National IP Policy;
- 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. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised
020-Management and Support Services	969.59	1281.56
1-Information and Communication Technology	202.37	113.9
7-Administration	476.89	330.18
8-Financial Management and Audit Services	145.31	177.15
9-Human Resource Management	145.02	660.33
173-Registration Services	2,400.87	1,816.24
1-Estate and Stamp Duty Assessment	2,343.65	1,353.03
2-Insolvency and Liquidation	57.22	463.21
Grand Total	3,370.46	3,097.80

IV. 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	2024/25	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
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			
1.2. 95% availability of online registration services	80	95	80			
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			
1.2. Number of Awareness and Sensitization of the Patents Act	0	0	0			
1.3. Number of CPD workshops attended	4	3	3			
1.4. Number of sessions of the Registered Designs Act Technical Working Group	0	0	0			
1.5. Number of Consultative Workshops on the Revision of Registered Designs Act	0	1	0			
1.6. Number of sessions of the Patents Act Technical Working Group (TWG)	2	2	0			
1.7. Number of consultative workshop on the Patents Bill	0	2	0			
1.8. Number of Working Sessions to Develop Guidelines for Supporting the International Protection of Domestic intellectual property rights	0	3	0			
1.9. Number of IP awareness campaigns undertaken	2	2	0			
1.10. Number of Technology and Innovation Support Centres in academic and research increased	0	1	0			
1.11. Number of Trade Marks, Registered Designs and Patents registered	586	500	489			

Indicators	2024/25	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
1.12. Number of Technical Session for the Drafting of the Trade Marks Regulations	0	4	0			
1.13. Number of Consultative Workshops on the Trade Marks Regulations	0	1	0			
1.14. Number of AGMs for Malawi Law Society attended	1	1	1			
1.15. Number of reports on the Verification and validation of IP data captured on IPAS	12	12	9			
1.16. Number of the GIs for SMEs Project launched	0	0	0			
1.17. Number of GIs for SMEs Workshops conducted	0	0	0			
1.18. Number of reports on the Operationalization of Trade Marks Tribunal	0	1	0			
1.19. Number of Technical Session for the Drafting of the Trade Marks (Tribunal Rules) Regulations	0	2	0			
1.20. Number of Consultative workshop for Malawi Law Society Trade Marks (Tribunal Rules) Regulations	0	1	0			
1.21. Number Hearings of the Trade Marks Tribunal	0	3	0			
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			
2.2. Percentage of user access to the Malawi Business Registration System	80	100	0			
2.3. Number of Registration of Business and Companies	12,399	13,562	11,462			
2.4. Number of Workshop on the Review of the Companies Act	0	0	0			
2.5. Number of Completed revised Companies Act	0	0	0			
2.6. Number of sessions of the Companies Act Technical Working Group	0	0	0			
2.7. Number of Awareness and Sensitization of the Companies Act	0	0	0			
2.8. Number of public awareness and outreach programmes developed	0	0	0			
2.9. Number of materials for public awareness and outreach programmes implementation	0	0	0			

Indicators	2024/25	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Output 3: Enhance Registration of not for profit entities, civil events & Political Parties						
3.1. Number of Trusts Incorporated	141	100	0			
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)	0	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			
3.4. Number of sessions of the Trusts Incorporations Act Technical Working Group	0	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			
3.6. Number of marriages registered	105,000	60	0			
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			
2.2. Number of reports on maintenance of user access to PPSR	4	4	2			
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			
4.2. Number of change in particulars of registered political parties processed	0	0	0			
4.3. Percentage of Political Parties which declared their assets	0	0	0			
4.4. Percentage of Political Parties which declared their donations	0	0	0			
4.5. Number of reports on monitoring of compliance of Political Parties with Political Parties Act	0	0	0			
Sub-Program 2: 97.04 Assessment of Estate Duty and Stamp Duty						
Output 6: Non-Tax Revenue collection enhanced						
Indicator(s):						

Indicators	2024/25	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
6.1 Devise and implement strategies to improve stamp and estate duty revenue collection	1	3	1			
6.2 Percentage of Assessment and Collection of stamp duty payable	100	100	90			
6.3 Percentage of Assessment and Collection of estate duty payable	100	100	90			
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			
6.5 Completed revised Stamp duty Act	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			
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			
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):						
7.1. Number of reports of supervision of Trustees in bankruptcy	1	1	1			
7.2. Number of reports in Supervision of liquidator in winding up of companies	0	1	1			
7.3. Number of reports in Administration of Bankruptcy and winding up	1	1	1			
7.4. Number of reports in Administration and disciplining of insolvency practitioners	1	1	1			
7.5. Number of forums of official insolvency regulators	1	1	1			

Programme 20: Management and Administration

Programme Objective: Strategic, management and operational capacity enhanced

Table 6.2 Program Performance Information

Indicators	2024/25 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.6. <i>Percentage of performance contracts targets met</i>	100	100	90			
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Improved Institutional and Organizational Efficiency and Effectiveness						
Indicator(s):						
1.1. <i>Number of reports on Maintaining Government Assets including Fleet Management and ensuring of adequate provision of Office Supplies</i>	12	12	6			
1.2. <i>Number of reports on supporting the operations of Institutional Integrity Committee (IIC).</i>	0	0	9			
1.3. <i>Number of reports on Improve staff welfare through provision of supplementary nutrition and conduct HIV/AIDS activities.</i>	12	12	12			
1.4. <i>Number of management meetings attended</i>	2	4	0			
1.5. <i>Number of Supervisory visits by heads of sections</i>	2	4	0			
1.6. <i>Number of staff subscribed to professional bodies</i>	11	11	7			
Output 2: Transformation of Department of Registrar General to Companies and Intellectual Property Office (COIPO)						
2.1. <i>Number of reports on operationalization of COIPO</i>	0	0	0			
2.2. <i>Number of HR consultants Recruited</i>	0	0	0			
2.3. <i>Number of COIPO staff structure developed</i>	0	0	0			
2.4. <i>Percentage of identified vacancies filled</i>	0	0	0			
2.5. <i>Number of Land procured for COIPO office block</i>	0	0	0			
Subprogram 20.2: Financial Management and Audit Services						
Output 3 Strengthened financial processes in accordance with policies and regulatory requirements						

Indicators	2024/25 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Indicator(s):						
3.1. Number of reports on Preparation and submission of budget	1	1	1			
3.2. Number of reports on Updating and Maintenance of Accounts Books (Ledgers, Cash books	12	12	10			
3.3. Number of reports on Pre-Audit Exercises	0	0	0			
3.4. Number of reports on Salary Preparation and Balancing	12	12	7			
3.5. Number of reports on Preparation and Submission of bank reconciliation	12	12	10			
3.6. Number of reports on Collection of remittances and cash transfers on Advances Account	12	12	10			
3.7. Number of reports on Submission of Expenditure Return	12	12	10			
3.8. Number of Financial Statements Report	4	4	3			
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			
4.2. Number of reports on payroll administration	12	12	7			
4.3. Number of trainings	0	0	0			
4.4. Number of Foreign Training	3	3	0			
4.5. Number of reports on PE Budgeting	1	1	1			
4.6. Number of reports on handling of disciplinary issues	1	0	0			
4.7. Number of reports on performance management	10	12	0			
4.8. Number of reports on processing terminal benefits	2	1	0			
4.9. Number of reports on HRMIS IFMIS interface	0	0	0			
4.10. Number of reports on pension administration	4	4	2			
4.11. Number of reports on personnel audit	0	0	0			

Indicators	2024/25 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
4.12. Number of officers trained in Performance appraisal	10	72	72			
Subprogram 20.10: Information and Communication Technology						
Output 5: Efficient and effective information administrative and management structures and systems for management and administration of DRG information for easy access by the public.						
Indicator(s):						
5.1. Number of reports on Maintaining access to DRG systems		12	12	7		
5.2. Number of Internal ICT trainings conducted		2	8	7		
5.3. Number of reports on Routine Helpdesk support		12	12	7		

V. BUDGET BY ECONOMIC CLASSIFICATION

Program 97: Governance

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised
020-Management and Support Services	969.60	1281.56
211-Wages and Salaries	355.28	554.17
001-Salaries in Cash	328.25	546.96
003-Other allowances in cash	27.03	7.21
221-Goods and Services	548.19	688.16
012-Internal travel	137.35	173.22
013-External travel	23.37	15.37
014-Public Utilities	66.25	41.65
015-Office supplies	126.32	136.48
018-Education supplies	5.10	5.10
019-Training expenses	28.70	32.58
023-Other goods and services	31.40	23.58
024-Motor vehicle running expenses	68.78	168.78
025-Routine Maintenance of Assets	60.92	91.40
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	32.50	31.70
119-Premiums	32.50	31.70
311-Fixed Assets	33.63	23.13
002-Machinery and equipment other than transport equipment	33.63	23.13
173-Registration Services	2,400.87	1,816.24
211-Wages and Salaries	219.43	
001-Salaries in Cash	176.09	
003-Other allowances in cash	43.34	
221-Goods and Services	1,315.85	1,193.98
012-Internal travel	295.50	256.56
013-External travel	53.29	140.04
014-Public Utilities	78.72	60.72

Program/GFS/Item	2025-26 Approved	2025-26 Revised
015-Office supplies	21.14	21.31
019-Training expenses	36.94	38.94
020-Acquisition of technical services	676.06	584.76
023-Other goods and services	11.10	9.60
024-Motor vehicle running expenses	108.61	52.55
025-Routine Maintenance of Assets	34.50	29.50
311-Fixed Assets	865.59	622.26
001-Transport equipment	391.25	404.92
002-Machinery and equipment other than transport equipment	474.34	217.34
Grand Total	3,370.47	3,097.80

VI. PROGRAM BUDGET BY COST CENTRE

Table 8.0 Budget by Cost Centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised
001- Registrar General Headquarters (Blantyre)	2,670.29	2,446.26
002- Center (Lilongwe)	408.10	351.41
003- North (Mzuzu)	292.07	318.91
Grand Total	3,370.47	3,097.80

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 2025/26

- Paid out and closed a total of 1,800 files against the annual target of 1500;
- received a total of MK20 billion for various deceased estates against the annual target of 18 billion;
- Paid out a total sum of MK17 billion against the annual target of 16 billion;
- Additional 120 minor's accounts were opened and a total of 150 minor's accounts were closed.
- 200 disputes related to deceased estates were registered against the annual target of 150 and 107 were resolved and concluded against the annual target of 120.
- Collected the sum of MK12 million as revenue against the annual target of MK20 million.

IV. PROGRAMME ISSUES

- None availability of ICT staff is affecting the implementation of the automated system;
- Delayed and reduced funding and processing of payments by treasury;
- Vacancies in key posts is negatively affecting effective service delivery; and
- Mobility challenges to fully deliver on the Department's mandate;

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	2,018.63	1,658.66	1,081.94	1,163.11	1,248.90

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
1-Information and Communication Technology			8.82	9.48	10.18
2-Planning, Monitoring and Evaluation	50.62	14.32	9.20	9.89	10.62
3-Cross Cutting Issues	13.85	0.45		0.00	0.00
7-Administration	1,606.64	1,298.20	401.06	431.16	462.96
8-Financial Management and Audit Services	148.77	142.96	296.85	319.12	342.66
9-Human Resource Management	198.75	202.73	366.01	393.47	422.49
131-Public Financial Management	55.44	36.67			
1-Domestic Resource Mobilization	5.04	5.04			
4-Debt Management	50.40	31.63			
151-Deceased Estates Management	179.10	121.03	1,550.02	1,666.32	1,789.23
1- Deceased Estates Administration	145.31	105.26	1,550.02	1,666.32	1,789.23
2-Systems Management	33.79	15.77			
Grand Total	2,253.17	1,816.36	2,631.96	2,829.43	3,038.13

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 151:Deceased Estates Management

Programme Objectives:

- To improve service delivery and beneficiary access to deceased estates including, among other strategies, automation of the deceased estates management system.
- To explore forms of dispute settlement compatible to disputes in deceased estates.

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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	3,000	3,000	2,500	2,500
1.2. Number of deceased estates distributed and closed	1,515	1,700	1,500	2,000	2,000	2,000
1.3. Number of deceased estates monitored	375	500	50	50	100	100
Sub-program						
Output 1: Deceased Estates administered						
Indicator(s):						
1.50. No of properties (business) managed	37	40	50	60	40	40
1.51. No. of cheques/properties received	1,667	1,700	1,800	2,000	1,500	1,500

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.52. No of beneficiary accounts opened	1,607	1,700	1,800	2,000	1,500	1,500
1.53. No of estates distributed & closed	1,515	1,700	1,7000	2,000	2,500	2,500
1.54. No of minors accounts opened	246	800	150	150	100	100
1.55. No of minors accounts closed	220	500	130	130	100	100
1.56. Number of dormant files traced	90	500	120	150	100	100
1.57. Number of Disputes Registered	189	200	130	150	100	100
1.58. Number of Dispute Resolved	95	150	100	100	75	75
1.59. Number of Estates Viewed		100	50	50	40	40
1.60. Letters of Administration Obtained	132	500	150	300	200	200
1.61. Number of trainings attended	5	10	5	10	10	10
1.62. Number of District Councils Visited	24	28	15	28	28	28
1.63. Sensitizations/awareness	-	-	36	36	36	36
Sub-Program						
Output 2: Deceased Estates Distributed						
Indicator(s):						
1.8. Total Funds Received (MK)	-	10bn	20bn	25bn	30bn	30bn
1.9. Total Funds Paid Out (MK)	9.3bn	10bn	16bn	20bn	25bn	25bn
1.10. No. of deceased estates transferred to District Councils	-	100	10	20	20	20

Programme 20: Management and Administration Services

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

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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
2.6.						

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	2,018.63	1,658.66	1,081.94
211-Wages and Salaries	540.90	629.63	271.80
001-Salaries in Cash	531.30	628.32	219.94
003-Other allowances in cash	9.60	1.31	51.86
221-Goods and Services	1,339.13	983.68	743.44
012-Internal travel	506.54	439.26	284.64
013-External travel	75.49	102.88	81.14
014-Public Utilities	115.51	44.62	51.20
015-Office supplies	206.34	185.19	139.14
018-Education supplies	22.30	6.87	14.08
019-Training expenses	70.00	40.71	23.03
022-Food and rations	4.48	0.00	
023-Other goods and services	75.18	28.67	14.20
024-Motor vehicle running expenses	134.60	66.01	87.92
025-Routine Maintenance of Assets	128.69	69.46	48.08
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	34.95	11.51	15.40
119-Premiums	34.95	11.51	15.40
311-Fixed Assets	103.65	33.85	51.29
002-Machinery and equipment other than transport equipment	103.65	33.85	51.29
131-Public Financial Management	55.44	36.67	
221-Goods and Services	55.44	36.67	
012-Internal travel	5.04	5.04	
014-Public Utilities	22.80	14.30	
023-Other goods and services	9.60	3.53	
024-Motor vehicle running expenses	18.00	13.80	
151-Deceased Estates Management	179.10	121.03	1,550.02
211-Wages and Salaries			368.46
001-Salaries in Cash			240.39
003-Other allowances in cash			128.07
221-Goods and Services	179.10	121.03	869.95
012-Internal travel	114.84	101.13	236.95
013-External travel			68.73

Program/GFS/Item	2025-26 Approved	2025- 26 Revised	2026-27 Estimate
014-Public Utilities	1.56	1.56	64.40
015-Office supplies	21.15	12.27	111.06
018-Education supplies			20.00
019-Training expenses			57.01
023-Other goods and services	0.20	0.20	10.94
024-Motor vehicle running expenses	41.35	5.86	75.60
025-Routine Maintenance of Assets			225.26
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			7.60
119-Premiums			7.60
311-Fixed Assets			304.01
002-Machinery and equipment other than transport equipment			304.01
Grand Total	2,253.17	1,816.36	2,631.96

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020 -Financial and Econcomic Crimes Division			10.00
001- Administrator General's Headquarter (Lilongwe)	1,418.65	1,239.34	875.79
002- Regional Office (Mzuzu)	318.49	232.43	390.65
003- Regional Office (Blantyre)	516.03	344.60	627.15
21 -Financial and Econcomic Crimes Division			43.66
22 -Financial and Econcomic Crimes Division			8.95
23 -Financial and Econcomic Crimes Division			6.96
24 -Financial and Econcomic Crimes Division			55.08
25 -Financial and Econcomic Crimes Division			200.85
26 -Financial and Econcomic Crimes Division			0.42
27 -Financial and Econcomic Crimes Division			24.00
28 -Financial and Econcomic Crimes Division			7.60
29 -Financial and Econcomic Crimes Division			299.65
30 -Financial and Econcomic Crimes Division			4.36
31 -Financial and Econcomic Crimes Division			7.00
32 -Financial and Econcomic Crimes Division			27.45
33 -Financial and Econcomic Crimes Division			0.24
34 -Financial and Econcomic Crimes Division			1.80
35 -Financial and Econcomic Crimes Division			1.98
36 -Financial and Econcomic Crimes Division			20.68
37 -Financial and Econcomic Crimes Division			4.50
38 -Financial and Econcomic Crimes Division			13.20
Grand Total	2,253.17	1,816.36	2,631.96

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
D	1	1		1	1		1	30.41
E	4		1	1		1	1	28.56
F	7	1	1	2	2	1	3	54.48
G	12	3	2	5	3	2	5	70.86
H	14	4	4	8	3	3	6	98.07
I	19	2		2	2	1	3	25.91
J	5	3	2	5	4	3	7	45.20
K	30	11	7	18	10	10	20	101.10
L	1		2	2	5	2	7	32.05
M	20	3	9	12	4	8	12	54.90
N	15	6	1	7	3	2	5	22.13
O	4	1	2	3	1	2	3	13.00
P	17	10	6	16	9	5	14	59.46
Q	0	1	0	1	1	0	1	4.14
Total	149	46	37	83	47	39	86	640.27

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 2025/26

- Saved Government funds amounting to MK 111.6 billion from concluded civil litigation cases, and
- Cleared 44 old/outstanding civil cases.

IV. PROGRAMME ISSUES

- Inadequate human resource, including lawyers.
- Inadequate reliable vehicles to facilitate delivery of the mandate of the Department, including court attendance by lawyers.
- Low lawyer retention rate due to non-competitive conditions of service. This challenge is compounded by lack of uniformity of conditions of service within the Public Service resulting in most of the lawyers being lost to other public institutions.
- Lack of conducive working environment caused by critical shortage of office space, this has resulted in up to 4 officers sharing an office.
- Inadequate budget allocation to support effective and efficient delivery of the mandate of the Department, this challenge has, among other things, negatively impacted on the plan to open additional regional and district offices.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	Sum of 2026-27 Estimate	2027-28 Projections	2028-29 Projections
020- Management and Support Services	393.58	419.01	1,177.50	972.41	1,056.42

Program/Subprogram	2025-26 Approved	2025-26 Revised	Sum of 2026-27 Estimate	2027-28 Projections	2028-29 Projections
3-Cross Cutting Issues	77.00	69.42	-		
7-Administration	316.58	349.59	1,177.50	972.41	1,056.42
152-Civil Litigation Services and Legal Advice	571.01	672.32	679.00	560.74	609.18
1-Civil Litigation	232.91	312.53	679.00	560.74	609.18
2-Legal Advice	338.09	359.78	-		
Grand Total	964.58	1,091.32	1,856.50	1,533.15	1,665.60

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Access to Justice improved						
Indicator(s)						
1.31. Percentage of civil cases handled out of the number resisted	100	100	100	100	100	100
Sub-program: Civil litigation service						
Output 1: Current civil cases						
Indicator(s):						
1.64. Number of current civil cases handled	700	700	400	700	700	700
Output 2: Backlog of Civil Cases cleared						
Indicator(s):						
2.1. Number of old/outstanding cases handled	600	600	500	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	30	30	30	30
Output 4: Computerization of civil case management system						
Indicator(s):						
4.1. Number of civil case management system developed	1	0	0	0	0	0

Programme 020: Management and Administration Services

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

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome(s): Organizational, management and administrative services improved						
Indicator(s):						
1.2. Percentage of performance contract targets met	100	100	75	100	100	100
Subprogram 20.07 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	4	4	4	4	4
1.6. Percentage of funding allocated to budgeted activities	100	95	100	100	100	100
1.7. Quarterly M&E reports produced	4	4	4	4	4	4
1.8. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	93	90	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	70	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	100	100	100	100	100	100
3.2. Percentage of staff trained on job-related skills	100	100	100	100	100	100
3.3. Percentage of vacant posts filled	79	100	-	100	100	100
3.4. Number of staffs trained in client services	25	8	15	30	30	40
3.5. Number of staffs trained in ICT	15	15	0	15	20	25
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	393.58	419.01	1,177.50
211-Wages and Salaries	20.86	67.88	539.56
221-Goods and Services	372.72	317.75	561.94
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	-	-	15.00
311-Fixed Assets	-	33.37	61.00
511-Equity	-	-	-
152-Civil Litigation Services and Legal Advice	571.01	672.32	679.00
142-Sale of goods and services	-	-	-
211-Wages and Salaries	338.09	359.78	-
221-Goods and Services	232.11	311.73	679.00
311-Fixed Assets	0.80	0.80	-
Grand Total	964.58	1,091.32	1,856.50

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	Recurrent ORT	964.58	1,091.32	1,856.50
001- Headquarters Total		964.58	1,091.32	1,856.50
Grand Total		964.58	1,091.32	1,856.50

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
A	1	1	0	1	1	0	1	63.12
D	2	1	0	1	1	0	1	31.48
E	2	1	0	1	1	0	1	61.86
F	4	3	0	3	3	0	3	97.94
G	5	5	2	7	5	2	7	145.28
H	10	16	3	19	16	3	19	71.87
I	2	0	1	1	0	1	1	8.91
J	1	0	1	1	0	1	1	10.16

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
K	2	6	3	9	6	3	9	48.95
P	0	0	0	0	0	0	0	0.00
Q	0	0	0	0	0	0	0	0.00
R	0	0	0	0	0	0	0	0.00
Total	29	33	10	43	33	10	43	539.59

OFFICE OF THE REGISTRAR OF POLITICAL PARTIES

Vote number: 355

Controlling Officer: Registrar of Political Parties

I. MISSION

To promote the role of political parties as critical players in the development of Malawi through registration, regulation and capacity development of political parties.

II. STRATEGIC OBJECTIVES

- To register and keep documentation of political parties.
- To regulate political parties
- To conduct civic education on the Political Parties Act and its Regulations
- To develop the institutional capacity of political parties
- To enhance and strengthen services of the ORPP as a pivotal office in democratic governance through the provision of policy guidance and administrative support.

III. MAJOR ACHIEVEMENTS IN 2025/26

- Recruited 7 officers on secondment and commenced recruitment of 16 permanent staff.
- Developed and gazetted Political Parties (Complaints Handling) regulations
- Registered 1 Political Party.
- Conducted Political Parties Act sensitization campaigns in 21 districts nationwide.
- Prepared and submitted three (3) prosecutable case files to the Director of Public Prosecutions.
- Participated in continental efforts to establish an association of political party regulatory bodies with Kenya and Sierra Leone to support peer learning and capacity building.

IV. PROGRAMME ISSUES

- Late disbursements of funds
- Delayed payments to service providers
- Lack of vehicles / transport related challenges
- Shortage of specialized human resource appropriate to the mandate of the office
- Inadequate funding for operations of the office i.e. for development of regulations, consultations, civic education and investigations of complaints

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027/28 Projections	2027/28 Projections
020-Management and Support Services	-	1,061.11	925.80	1,018.38	1,099.86
1-Information and Communication Technology	-	-	53.04	58.34	63.01
2-Planning, Monitoring and Evaluation	-	-	143.95	158.35	171.02
7-Administration	-	1,061.11	285.59	314.15	339.28
8-Financial Management and Audit Services	-	-	74.20	81.62	88.15
9-Human Resource Management	-	-	369.02	405.92	438.40
152-Civil Litigation Services and Legal Advice	1,401.23	-	-	-	-
1-Civil Litigation	1,401.23	-	-	-	-
400-Political Party Registration	-	334.33	856.95	891.72	946.06
1-Registration and Compliance	-	102.65	276.68	253.41	255.89
2-Legal and Investigation	-	101.58	220.38	242.42	261.81
3- Civic Education and Awareness	-	130.10	359.90	395.89	427.56
Grand Total	1,401.23	1,395.44	1,782.76	1,910.10	2,045.11

VI. PROGRAMME BUDGET AND PERFORMANCE INFORMATION

Programme : Political Party Registration

Programme Objective: to make provisions for regulating the registration, financing and functioning of political parties and to provide for matters incidental thereto and connected therewith.

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1: Programme Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Enhanced compliance and accountability of political parties, ensuring transparency, adherence to legal obligations, and a credible, well-governed political environment.						
Indicator(s)						
1.32. Compliance with legal and regulatory frameworks (%)	-	-	-	50%	65%	100%
1.33. Public perception and trust of political parties (%)	-	-	-	50%	65%	100%
Sub-program: Registration and compliance						
Output 1: Registration of political parties enhanced						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.65. Number of Political Parties registered under the Political Parties Act of 2018			1	5		
1.66. Number of awareness workshops with Political Parties and other stakeholders			32	50		
1.67. Number of regulations developed			1	3		
Output 2: compliance of political parties with legislation enhanced						
Indicator(s):						
1.11. Percentage of Political Parties complying with legislations			20%	60%		
1.12. Rate of declaration of party funding			2%	25%		
Sub-Program: Legal and Investigation						
Output 1: complaints handling, and procedure and resolution improved						
Indicator(s):						
1.9. Number of grievances received			196			
1.10. Percentage of received grievances resolved			172			
1.11. Number of cases completed			3			
1.12. Number of complaints handling guidelines developed and distributed			1	15		
Output 2: investigation of conducts by political parties enhanced						
Indicator(s):						
1.13. Number of registered parties monitored on compliance			5	24		
1.14. Number of investigations completed			2	24		
1.15. Number of investigators recruited				3		
1.16. Number of investigators trained				3		
Sub-Program : Civic Education and Awareness						
Output 1: participation of electorates in political activities improved						
Indicator(s):						
1.1 Number of awareness campaigns conducted			23	45		
1.2 Number of Information, Education and Communication (IEC) materials produced, translated and distributed			40,000	120,000		
1.3 Number of Resource Centres reached with IEC materials			23	60		

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

Table 6: Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Improved Institutional and Organisational Efficiency and Effectiveness						
Indicator(s)						
1.2. Percentage of performance contracts targets met			67%	100	100	100
Output Indicators						
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Procurement processes Improved						
Indicator(s):						
1.4. Number of Procurement Plans prepared			1	1	1	1
1.5. Number of reports produced			4	4	4	4
Output 3: Capacity Building enhanced						
Indicator(s):						
1.2. Number of officers Trained in Management and Leadership & Procurement			1	10	10	10
Output 4: Programme and projects Planned and Budgeted						
Indicator(s):						
1.1. Number of performance Contracts produced			0	1	1	1
1.2. Strategic Plan developed			0	1		
1.3. Budget and AWP documents produced			1	1	1	1
1.4. Number Project concepts developed and submitted to EP&D			0	5	7	7
Output 5: Research, Monitoring and Evaluation conducted						
Indicator(s)						
1.5. Number of PC Reviews conducted			2	4	4	4
1.6. Number of progress reviews conducted			3	12	12	12
1.7. Research on employee satisfaction conducted			0	1	1	1
Output 6: Statistical reports produced						
Indicator(s)						
1.8. Number of statistical reports produced			1	4	4	4
1.9. Number of survey proposals formulated			1	2	2	2
1.10. Number of survey reports produced			0	1	1	1
Output 7: Asset Management						
Indicator(s)						
1.11. Procured a vehicle			1			
1.12. Asset register updated			4	5	5	5

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Subprogram 20.2: Financial Management and Audit Services						
Output 8: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s)						
1.13. Financial Reports Produced			0	12	12	12
Output 9: Service delivery, accountability of public fund , procurement procedures and Fleet Management improved						
Indicator(s):						
9.1. Audit reports produced				4	4	4
Subprogram 20.08: Human Resource Management						
Output 10: Vacant posts filled						
Indicator						
1.1. Number of vacancies filled			16	15		
Output 11: Officers Trained						
Indicator(s):						
2.1. Number of officers Trained			6	15	28	
Output 12: Records management improved						
Indicator(s)						
3.1. Number of files updated						
Output 13: HIV & AIDS workplace awareness campaign conducted						
Indicator(s)						
4.1. No of officers attended the Awareness Campaigns			1	1	1	1
4.2. Departments Awareness Campaigns Conducted				2	2	2
Subprogram 20.10: Information and Communication Technology						
Output 17: Ministry's Business Processes Automated						
Indicator(s):						
16.1. Political party Database Created				1	1	1
16.2. Number of computers updated with antivirus						
16.3. Justice website updated and enhanced (%)						
Output 19: Corruption Prevention and Public Awareness Improved						
Indicator(s)						
17.1. Fraud and Prevention Policy Formulated				1	1	1
17.2. Institution integrity Orientation Workshop conducted				1	1	1
17.3. Departments Awareness Campaigns Conducted				2	2	2

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services		1,108.21	925.8
2-Expense			
001-Salaries in Cash		164.76	364.43
003-Other allowances in cash			9.33
012-Internal travel		70	91.2
013-External travel		118.52	88
014-Public Utilities		88	49.98
015-Office supplies		128.45	113.46
017-Rentals		51.48	
019-Training expenses		48	21.7
020-Acquisition of technical services		20	
023-Other goods and services		41.6	72
024-Motor vehicle running expenses		50	72.71
025-Routine Maintenance of Assets		15	23
119-Premiums		55	15
3-Assets			
001-Transport equipment		200	
002-Machinery and equipment other than transport equipment		57.4	5
152-Civil Litigation Services and Legal Advice	1,401.23		
2-Expense			
012-Internal travel	74.03		
013-External travel	32		
014-Public Utilities	18.6		
015-Office supplies	48.13		
019-Training expenses	30		
023-Other goods and services	52.49		
024-Motor vehicle running expenses	114.82		
025-Routine Maintenance of Assets	124.7		
119-Premiums	28		
3-Assets			
001-Transport equipment	788.47		
002-Machinery and equipment other than transport equipment	90		
400-Political Party Registration		287.23	856.95
2-Expense			
012-Internal travel		131.38	226.04
013-External travel			162
014-Public Utilities		1.1	
015-Office supplies		81.41	91.35

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
019-Training expenses			33.3
020-Acquisition of technical services		6.1	38
023-Other goods and services		2	
024-Motor vehicle running expenses		65.25	73.42
3-Assets			
001-Transport equipment			142.85
002-Machinery and equipment other than transport equipment			90
Grand Total	1,401.23	1,395.44	1,782.76

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-Headquarters	Recurrent ORT	1,401.23	1,395.44	1,782.76
001-Headquarters Total		1,401.23	1,395.44	1,782.76
Grand Total		1,401.23	1,395.44	1,782.76

IX. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
RP1	1	1	0	1	1	0	1	95.20
RP2	2	0	0	0	0	0	0	0
RP3	4	1	0	1	1	0	1	49.42
RP4	4	1	0	1	3	0	3	116.16
RP5	5	0	0	0	0	0	0	0
RP6	8	1	2	3	2	2	4	91.10
RP7	2	0	0	0	0	0	0	0.00
RP8	2	1	0	1	1	0	1	12.30
RP9	2	0	1	1	0	1	1	9.57
Total	34	5	3	8	8	3	11	373.76

Vote number: 356

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 (i.e.) industrial property, business registration and civil registration;
- To promote the awareness and utilization of, as well as respect for Industrial Property Rights in order to stimulate technological innovation and development and enhance Malawian industry and commerce through the implementation of National IP Policy;
- 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. PROGRAM STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services			1,625.68	1,726.04	1,833.52
1-Information and Communication Technology			287.45	305.19	324.20
7-Administration			814.96	865.27	919.16
8-Financial Management and Audit Services			251.14	266.64	283.25
9-Human Resource Management			272.13	288.93	306.92
173-Registration Services			3,122.00	3,314.73	3,521.15
1-Estate and Stamp Duty Assessment			2,905.71	3,085.09	3,277.21
2-Insolvency and Liquidation			216.29	229.64	243.94
Grand Total			4,747.68	5,040.77	5,354.67

IV. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services			1,625.68

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
211-Wages and Salaries			353.55
001-Salaries in Cash			318.52
003-Other allowances in cash			35.03
221-Goods and Services			1,086.53
012-Internal travel			265.58
013-External travel			93.80
014-Public Utilities			75.00
015-Office supplies			252.98
018-Education supplies			9.10
019-Training expenses			102.40
020-Acquisition of technical services			6.00
023-Other goods and services			40.78
024-Motor vehicle running expenses			126.88
025-Routine Maintenance of Assets			114.01
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			62.00
119-Premiums			62.00
311-Fixed Assets			123.60
002-Machinery and equipment other than transport equipment			117.60
003-Other structures			6.00
173-Registration Services			3,122.00
211-Wages and Salaries			211.43
001-Salaries in Cash			168.09
003-Other allowances in cash			43.34
221-Goods and Services			2,113.08
012-Internal travel			892.94
013-External travel			166.00
014-Public Utilities			96.00
015-Office supplies			135.05
019-Training expenses			107.50
020-Acquisition of technical services			324.50
023-Other goods and services			12.50
024-Motor vehicle running expenses			335.09
025-Routine Maintenance of Assets			43.50
311-Fixed Assets			797.49
001-Transport equipment			549.20
002-Machinery and equipment other than transport equipment			248.29
Grand Total			4,747.68

V. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Registrar General Headquarters (Blantyre)			3,500.64
002- Center (Lilongwe)			743.37
003- North (Mzuzu)			503.67
Grand Total			4,747.68

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 out;
- Side of National Parks, Wildlife Reserves and Nature Sanctuaries through sound ecological management; and
- To strengthen institutional capacity

III. MAJOR ACHIEVEMENTS FOR 2025-26

- Collaborative efforts with the Ministry of Lands and local councils, have resulted in the acquisition and zoning of 52.7 hectares of land for tourism development. This is in line with the Tourism Master Plan, which aims to strategically develop tourism sites across the country.
- A co-management arrangement for Nyika and Vwaza National Parks has been finalized under the Public Private Partnership Framework (PPF).
- To mitigate human-wildlife conflict, a 90 km perimeter fence has been successfully completed in Vwaza Marsh Wildlife Reserve. Additionally, 106 km of a 130 km fence has been constructed in Kasungu National Park.
- A contract has been signed for the development of an eco-friendly picnic site at Domwe Island, with a budget of \$60,000.
- Revenue collection in protected areas has been migrated to electronic payment systems and Foreign Currency Denominated Accounts (FCDAs) have been opened to automate payments for tourism enterprises dealing with foreign clients,
- An Electronic Monitoring System for the gaming industry is under development, with modules already created. This system will enhance oversight and ensure compliance within the gaming sector.
- Enhanced Destination Campaigns focusing on the regional and international Markets.
- Undertook a comprehensive redevelopment of Malawi tourism's official website www.visitmalawi.mw
- Provided sector specific Incentives that deliver preferential rates and packages that stimulate the growth of domestic tourism

IV. PROGRAMME ISSUES

- Securing land and providing basic support infrastructure for the 103 project sites identified in the National Tourism Investment Master Plan remains a challenge due to limited financial and technical resources. This has slowed progress in making these sites investor-ready.
- Delays in funding and the processing of funds have derailed the implementation of Public Sector Investment Programme (PSIP) projects, including critical infrastructure developments such as access roads and tourism facilities.
- There is a lack of incentives to promote niche tourism segments, such as sport tourism, which could diversify the tourism offering and attract new markets.
- Poor infrastructure, such as inadequate access roads, has resulted in low tourist numbers to protected areas, limiting revenue generation and conservation efforts.
- Human-wildlife conflict remains a significant challenge, leading to animosity between communities and wildlife officers. While perimeter fencing has been completed in some areas, more efforts are needed to address this issue comprehensively.
- Many tourism operators are not complying with levy remittance requirements, leading to revenue losses for the sector.
- The lack of robust systems to track payments, due to a centralized and outdated system, has hindered effective revenue collection and management.
- Climate change and environmental degradation pose significant threats to tourism assets, particularly in protected areas and along Lake Malawi.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	6,591.15	6,913.65	-
1-Information and Communication Technology	118.80	107.30	-
2-Planning, Monitoring and Evaluation	718.87	468.87	-
7-Administration	1,370.06	1,126.96	-
8-Financial Management and Audit Services	151.62	151.62	-
9-Human Resource Management	4,231.80	5,058.89	-
153-Integrated Tourism Development	11,379.84	4,831.40	-
1-Tourism Planning and Development	9,120.14	3,278.71	-
5-Nature Based Eco-Tourism	2,259.70	1,549.70	-
Grand Total	17,970.98	11,742.05	-

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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	5	7	10	-	-	-
1.2. Percentage increase in international tourists	10	5	5	-	-	-
1.3. Percentage increase in number of domestic tourists	3	5	7	-	-	-
1.4. Percentage of tourism facilities meeting minimum standards	100	95	100	-	-	-
Sub-program: Tourism Planning and Development						
Output 1: Tourism legal framework reviewed						
Indicator(s):						
1.68. New tourism law developed	1	1	1	-	-	-
1.69. Tourism Regulations developed	10	10	6	-	-	-
Output 2: Tourism Investments facilitated and promoted						
Indicator(s):						
2.1 Number of new tourism investors facilitated under the National Tourism Investment Masterplan	3	2	3	-	-	-
2.2 Number of private tourism investors facilitated	10	10	15	-	-	-
Output 3: Tourism support infrastructure developed						
Indicator(s):						
3.1 Number of kilometres of access roads constructed	5	0	7	-	-	-
Output 4: Tourism Statistical Reports⁵ produced						
Indicator(s):						
4.1 Number of Annual Tourism Statistical reports produced	1	1	1	-	-	-
Output 5: Review of Strategic Documents						
5.1 Bilateral Agreements (MOU's)	4	4	7	-	-	-
OUTPUT 6: Functional Review						
6.1 Devolution of tourism functions to all districts	28	0	28	-	-	-
Output 5: Tourism enterprise licensed						
Indicator(s):						
5.1 Number of Tourism enterprises licensed	1800	600	1800	-	-	-
5.2 Number of tourism facilities re-inspected; spot check	600	10	300	-	-	-
5.3 Numbner of gradable tourism enterprises graded	30	12	60	-	-	-
Output 6: Tourism products promoted						
Indicator(s):						
6.1 Domestic tourism packages developed	-	-	-	-	-	-
6.2 Number of source markets reached with Malawi tourism products	13	9	17	-	-	-

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
6.3 Number of local operators linked to international operators (international tourism deals/packages)	200	211	200	-	-	-
Sub programme: Wildlife and Natural Resources Management						
Output 7: Wildlife in countries protected areas conserved						
Indicator(s):						
7.1 Number of long and short patrols in protected areas	1500	1800	1800	-	-	-
7.2 Number of anti-poaching operations	48	48	48	-	-	-
7.3 Number of survey on animal population conducted	5	5	5	-	-	-
7.4 Number of people in the community sensitized on wildlife management	850 (20,356)	621	850	-	-	-
7.5 Number of investigations operations	48	48	48	-	-	-
7.6 Number of meetings for Inter-agency Committee on Combating Wildlife Crime	4	3	4	-	-	-
7.7 Number of in-reach/outreach programmes on wildlife management conducted	850	621	850	-	-	-

Programme 020: Management and Administration Services

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

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome(s): Improved organizational, management and administrative services						
Indicator(s):						
1.3. Percentage of performance contract targets met	100	95	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. Percentage of funding allocated to budgeted activities	100	95	100	-	-	-
4.5. Quarterly M&E reports produced	4	4	4	-	-	-
4.6. Percentage of procurements included in annual procurement plan	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):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
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	-	-	-
5.5. Number of internal audit reports	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	35	100	-	-	-
6.2. Percentage of staff trained on job-related skills	70	3.85	50	-	-	-
6.3. Percentage of vacant posts filled	75	15	40	-	-	-
6.4. Number of staffs trained in client services	70	0	20	-	-	-
6.5. Number of staffs trained in ICT	70	0	15	-	-	-
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
7.1. Percentage of ICT infrastructure safeguarded against security risk	100	70	100	-	-	-
7.2. Percentage of ICT service requests resolved	90	60	100	-	-	-

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

(MK

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	6,591.15	6,913.65	-
211-Wages and Salaries	3,999.07	4,814.66	-
001-Salaries in Cash	3,911.41	4,727.01	-
003-Other allowances in cash	87.66	87.66	-
221-Goods and Services	2,385.34	1,875.55	-
012-Internal travel	945.40	587.30	-
013-External travel	256.61	243.20	-
014-Public Utilities	63.79	62.66	-
015-Office supplies	164.67	155.26	-
018-Education supplies	25.12	35.68	-
019-Training expenses	246.96	319.61	-
020-Acquisition of technical services	13.20	13.20	-

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
022-Food and rations	24.96	14.68	-
023-Other goods and services	239.33	39.28	-
024-Motor vehicle running expenses	273.65	279.54	-
025-Routine Maintenance of Assets	131.63	125.13	-
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	44.98	41.98	-
119-Premiums	44.98	41.98	-
311-Fixed Assets	161.76	181.45	-
002-Machinery and equipment other than transport equipment	161.76	181.45	-
153-Integrated Tourism Development	11,379.84	4,828.40	-
221-Goods and Services	11,156.08	4,590.56	-
012-Internal travel	3,489.68	1,205.35	-
013-External travel	490.79	883.66	-
014-Public Utilities	140.40	432.70	-
015-Office supplies	678.67	551.76	-
016-Medical supplies	1.70	1.70	-
018-Education supplies	113.76	110.62	-
019-Training expenses	92.90	121.30	-
020-Acquisition of technical services	5,146.60	424.74	-
022-Food and rations	18.00	18.00	-
023-Other goods and services	36.50	41.50	-
024-Motor vehicle running expenses	695.89	527.39	-
025-Routine Maintenance of Assets	251.18	268.84	-
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	14.08	11.88	-
119-Premiums	14.08	11.88	-
311-Fixed Assets	199.68	215.96	-
001-Transport equipment	27.00	17.00	-
002-Machinery and equipment other than transport equipment	172.68	198.96	-
312-Inventories	10.00	10.00	-
001-Materials and supplies	10.00	10.00	-
Grand Total	17,970.98	11,742.05	-

VIII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001 - Tourism Headquarters	6,318.32	6,680.82	-
002 - Director of Tourism	6,642.98	2,581.27	-
003 - Tourism Zone Office (North)	164.26	114.26	-
004 - Tourism Zone Office (Centre)	197.11	197.11	-
005 - Tourism Zone Office (South)	262.61	162.61	-
006 - Parks and Wildlife (South)	223.20	223.20	-
007 - Parks and Wildlife (HQs)	3,281.32	1,151.61	-
008 - Parks and Wildlife (Central)	353.62	203.62	-
009 - Parks and Wildlife (North)	273.15	173.15	-

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
010 - Parks and Wildlife (East)	179.36	181.36	-
011- MCFW - Wildlife Management Discipline	75.04	73.04	-
Grand Total	17,970.98	11,742.05	-

IX. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development II	6,042.60	1,359.42	-
10310 - Improvement of Access Roads to Resort Areas	1,200.00	262.14	-
19110 - Development of Public Beaches along the Shores of Lake Malawi	1,400.00	171.25	-
25010 - Product Development in Kasungu National Park Phase 1	1,874.60	244.88	-
22480 - Promoting Investment and Competitiveness in Tourism Sector (PICTS) - Mzuzu MIT	568.00	568.00	-
27110 - Construction of Malawi Institute of Tourism Purpose Built Facility	1,000.00	113.14	-
Grand Total	6,042.60	1,359.42	-

MINISTRY OF LABOUR, SKILLS AND INNOVATION

- **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 lathe enrollment in Community Skills Development Centers stands at 916; 5969 in Community Technical Colleges and 5797 in National Technical Colleges.
- 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 2025/26

- Managed to send 820 youths to work in Israeli farms;
- Sent 345 youths to Qatar, 391 to UAE and 94 to Kuwait for work;
- 4,627 fresh graduates have undergone graduate internship;
- Operationalized Ngabu Community Technical College in Chikwawa;
- Expanded the annual formal enrolment in technical colleges from 3,809 in 2020 to 10,400 in 2025;
- Constructed four Centres of Vocational Excellence (CoVEs) through the EU-funded Zantchito Project.
- A total of 5,732 young people were trained using the out of school informal training in 2025 and Government targets to train over 7000 young people in 2026;
- Conducted timely administration of July and November,2025 TEVET examination series.
- Issued a total of 20000 Malawi TEVET certificates to successful candidates thereby clearing the certification backlog by 90%.
- Facilitated the return of all 60 women who were stuck in other countries due to unregulated work procedures;
- Removed 309 children from child labor; and
- Registered 638 workplaces and collected MK 146,055,100,000.00 in revenues for the registration and inspection of pressure vessels.

IV.PROGRAMME ISSUES

- Absence of vehicles for conducting labour inspections;
- 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	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	13,891.88	11,861.15	4,807.48	5,022.38	5,442.88
1-Information and Communication Technology	100.00	79.00	405.90	424.05	459.55
2-Planning, Monitoring and Evaluation	144.00	144.00	643.04	671.79	728.03
3-Cross Cutting Issues			25.80	26.95	29.21
7-Administration	13,423.88	11,427.15	2,283.24	2,385.30	2,585.02
8-Financial Management and Audit Services	124.00	114.99	803.26	839.17	909.43
9-Human Resource Management	100.00	96.00	646.23	675.12	731.64
154-Technical and Vocational Training	6,087.91	6,203.91	13,944.90	14,568.24	15,787.97
1-Trade Testing	471.00	466.00	2,043.11	2,134.43	2,313.14
2-Skills Development	3,190.00	3,490.00	1,904.96	1,990.11	2,156.74
3-Vocational School Management	2,426.91	2,247.91	9,996.83	10,443.69	11,318.09
155-Employment and Manpower Development	1,898.22	1,953.22	6,714.72	7,014.86	7,602.18
1-Job Creation	219.00	179.94	166.65	174.10	188.68
2-Graduate Internship			3,070.00	3,207.23	3,475.76
3-Child Labour Elimination			38.20	39.91	43.25
4-Occupational Welfare	322.02	307.02	827.79	864.79	937.19
5-Labour Relations	1,357.20	1,466.26	2,612.08	2,728.84	2,957.31
Grand Total	21,878.01	20,018.28	25,467.10	26,605.47	28,833.03

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Programme Outcome: Improved Quality of Labour Force						
Indicator(s)						
1.1. 21	27	5	21	5	5.5	6.05
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	5797	6300	6,000	6500	7150	7865

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
National Technical Colleges						
1.2. Number of students enrolled in Community Technical Colleges	5969	6500	3500	7000	7700	8470
1.3. Number of students enrolled in Skills Development Centres	916	1300	900	1500	1650	1815
Output 2: Community Colleges and Teachers Training College established						
Indicator(s):						
1.						
1.1. Number of Community Colleges established	5	3	0	3	3.3	3.63
1.2. Number of Teacher training college established	0	0	0	1	1.1	1.21
Sub-Program Trade Testing services						
Output 3: Skills persons tested and certified increased						
Indicator(s):						
1.1. Number of skilled persons tested and certified	14,608	14,800	18808	15,000	17600	19360

Programme 155: Employment and Manpower Development

Programme Objective: To improve labour administration, Occupational Health, Safety and Welfare.

Table6.3: Programme Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projecti ns	2028/29 Projecti ons
		Target	Prelim			
Programme Outcome: Enhanced compliance to labour standards						
Indicator(s)						
1.1. Number of occupational injuries and fatalities	1820	21	2709	18	19.78	21.78
Subprogram Employment and Labour Relations Services						
Output 1: Public employment services accessed						
Indicator(s):						
1.1. Number of job seekers registering with labour offices	50,541	55,000	60781	60,000	66000	72600
1.2. Number of vacancies registered at Labour offices	4812	5000	7654	5200	5720	6292
Output 2: Job placements done						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projections	2028/29 Projections
		Target	Prelim			
1.3. Number of job seekers placed in jobs	2401	2,600	165,826	2,800	3080	3388
Output 3: Labour Complaints settled						
Indicator(s):						
2. 1.2. Number of labour complaints settled	6755	9,500	6457	10,000	11000	12100
Output 4: Sweeping labour inspections conducted						
Indicator(s):						
1.3. Number of labour inspections conducted	1357	1,600	1626	2,000	22000	2420
Sub-Program 2: Workers' Compensation Services						
Output 5: Workers' Compensation Cases managed						
Indicator(s):						
1.1. Number of workers Compensation cases settled	249	600	11387	700	770	847
1.2. Workers' Compensation Fund Established and Functional	0	1	0	1	1.1	1.21
Subprogram 3: Child Labour Elimination Services						
Output 6: Children withdrawn and prevented from Child Labour						
Indicator(s):						
3. 1.1. Number of children withdrawn from Child Labour	309	600	309	600	660	726
1.2. Number of child labour inspections conducted	1094	1100	978	1100	1210	1331
Output 7: Children withdrawn from Child Labour rehabilitated						
4. 1.3. Number of Children withdrawn from Child Labour undertaking rehabilitation programme	3	280	0	300	330	363
1.4. Number of Children withdrawn from Child Labour sent back to school	258	200	320	300	330	363

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projections	2028/29 Projections
		Target	Prelim			
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	792	850	618	900	990	1890
1.6. Number of workplaces registered for OSH inspection	638	1200	638	1500	1650	1815
1.7. Number of Industrial Hygiene Surveys conducted	0	0	0	0	2	2.4
1.8. Number of pressure vessels examined		400	34	500	550	605

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projections	2028/29 Projections
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met	-	85	68	85	93.5	102.85
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	0	4	4	4	4.4	4.84
1.2. Percentage of funding allocated to budgeted activities	Xxx	90	90	90	99	108.9

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projections	2028/29 Projections
		Target	Prelim			
1.3. Quarterly M&E reports produced	3	4	4	4	4.4	4.84
1.4. Percentage of procurements included in annual procurement plan	85	90	100	90	99	108.9
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
2.						
2.1. Percentage of invoices honoured as per the service charter	75	85	70	85	93.5	102.85
2.2. Number of Monthly financial reports submitted on time	12	12	12	12	13.2	14.52
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	8	12	13.3	14.52
2.4. Percentage of audits completed in the annual audit plan	50	100	90	100	110	121
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.						
3.1. Percentage of personnel records up to-date	95	95	96	100	110	121
3.2. Percentage of staff appraised on their performance	80	95	89	100	110	121
3.3. Percentage of staff trained on job-related skills	65	70	68	80	88	96.8
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.						
4.1. Percentage of ICT infrastructure	25	100	0	100	110	121

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projections	2028/29 Projections
		Target	Prelim			
<i>safeguarded against security risk</i>						
4.2. Percentage of ICT service requests resolved	20	100	0	100	110	121

VII.BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	13,891.88	11,861.15	4,807.48
211-Wages and Salaries	12,914.20	10,951.47	3,874.66
001-Salaries in Cash	12,128.82	10,421.93	3,380.86
003-Other allowances in cash	785.38	529.54	493.81
221-Goods and Services	940.38	864.01	899.69
012-Internal travel	398.06	498.33	381.26
013-External travel	33.46	.04	17.90
014-Public Utilities	104.67	57.95	56.50
015-Office supplies	115.02	62.36	90.21
018-Education supplies	10.10	5.60	8.10
019-Training expenses	10.31	2.63	29.80
020-Acquisition of technical services	12.00	2.00	12.00
023-Other goods and services	19.98	13.82	16.80
024-Motor vehicle running expenses	178.37	157.47	212.84
025-Routine Maintenance of Assets	58.40	63.80	74.29
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	19.00	33.73	16.85
119-Premiums	19.00	33.73	16.85
311-Fixed Assets	18.30	11.94	16.27
002-Machinery and equipment other than transport equipment	18.30	11.94	16.27
154-Technical and Vocational Training	6,087.91	6,203.91	13,944.90
142-Sale of goods and services			.70
100-Sales by market establishments			.70
211-Wages and Salaries			8,646.14
001-Salaries in Cash			7,232.38
003-Other allowances in cash			1,413.75
221-Goods and Services	6,038.46	6,197.46	5,273.56
012-Internal travel	647.15	972.46	641.83
013-External travel	2.30	.01	4.50
014-Public Utilities	637.93	424.61	591.42
015-Office supplies	587.95	296.88	819.95
016-Medical supplies	8.09	7.09	.07
018-Education supplies	2,325.17	2,406.55	2,556.98
019-Training expenses	11.08	5.01	15.68

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Acquisition of technical services	1,300.00	1,700.00	
022-Food and rations	.60	.60	1.20
023-Other goods and services	159.64	107.94	343.22
024-Motor vehicle running expenses	213.78	197.44	216.22
025-Routine Maintenance of Assets	144.78	78.88	82.49
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	7.63	4.63	6.00
119-Premiums	7.63	4.63	6.00
311-Fixed Assets	41.82	1.82	18.50
002-Machinery and equipment other than transport equipment	41.82	1.82	18.50
155-Employment and Manpower Development	1,898.22	1,953.22	6,714.72
211-Wages and Salaries			1,904.25
001-Salaries in Cash			1,665.44
003-Other allowances in cash			238.81
221-Goods and Services	1,765.01	1,857.51	4,779.61
012-Internal travel	668.00	697.82	609.19
013-External travel	537.03	697.03	458.75
014-Public Utilities	48.53	37.03	23.76
015-Office supplies	121.75	112.70	103.54
018-Education supplies	4.00	4.00	4.32
019-Training expenses	6.00	6.00	33.67
020-Acquisition of technical services	45.00	26.50	3,000.00
023-Other goods and services	109.01	109.01	351.15
024-Motor vehicle running expenses	206.92	158.65	174.64
025-Routine Maintenance of Assets	18.78	8.78	20.59
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	3.21	3.21	.65
119-Premiums	3.21	3.21	.65
311-Fixed Assets	130.00	92.50	30.20
001-Transport equipment	125.00	1.00	
002-Machinery and equipment other than transport equipment	5.00	91.50	30.20
Grand Total	21,878.01	20,018.28	25,467.10

VIII.BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	16,712.42	16,345.14	11,847.50
002- Area Labour Office - South	159.10	110.96	371.73
003- Area Labour Office - Centre	192.19	102.62	354.45
004- Area Labour Office - North	132.42	77.80	629.16
005- Chimwalira Technical College	407.25	310.27	1,392.26
006- Salima Technical College	499.61	327.39	1,399.78
007- Soche Technical College	575.11	370.18	1,752.27
008- Lilongwe Technical College	877.02	545.49	2,174.15
009- Mzuzu Technical College	415.64	254.00	1,349.54
010- Livingstonia Technical College	374.94	233.42	1,043.76
011- Namitete Technical College	343.04	207.17	1,227.17

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
012- Blantyre Trade Test Centre	152.68	84.00	402.64
013- Lilongwe Trade Test Centre	140.36	78.00	597.33
014- Mzuzu Trade Test Centre	161.88	73.34	548.47
015- Mulanje District Labour Office	15.24	.00	
016- Thyolo District Labour Office	38.04	.00	
017- Zomba District Labour Office	21.25	.00	
018- Mangochi District Labour Office	14.96	.00	
019- Kasungu District Labour Office	25.02	.00	
020- Mchinji District Labour Office	27.73	.00	
021- Nkhota kota District Labour Office	17.21	.00	
022- Dedza District Labour Office	11.93	.00	
023- Mzimba District Labour Office	37.04	.00	
024- Karonga District Labour Office	22.01	.00	
025- Chikwawa District Labour Office	15.28	.00	
026- Balaka District Labour Office	22.44	.00	
027- Ntcheu District Labour Office	22.20	.00	
028- Salima District Labour Office	15.24	.00	
029- Rumphi District Labour Office	28.78	.00	
030- Dowa District Labour office	16.95	.00	
031- Chiladzulu District Labour Office	18.56	.00	
032- Machinga District Labour Office	18.68	.00	
033- Mwanza District Labour Office	11.68	.00	
034- Nsanje District Labour Office	21.01	.00	
035- Ntchisi District labour Office	11.68	.00	
036- Phalombe District Labour Office	23.51	.00	
037- Chitipa District Labour Office	13.34	.00	
038- Nkhata bay District Labour Office	22.32	.00	
039- Likoma District Labour Office	8.55	.00	
043- Neno District Labour Office	13.67	.00	
045- Workers Compensation	220.01	898.51	376.90
Grand Total	21,878.01	20,018.28	25,467.10

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
C	1	1	-	1	1	-	1	85.03
D	2	3	1	4	3	1	4	271.28
E	16	9	6	15	9	6	15	795.49
F	35	16	8	24	16	8	24	945.00
G	52	17	10	27	17	10	27	736.26
H	69	20	9	29	20	9	29	698.36
I	62	33	22	55	33	22	55	1,223.90
J	5	12	5	17	12	5	17	285.50
K	420	192	103	295	192	103	295	4,181.93
L	70	22	12	34	22	12	34	392.77

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
M	99	29	75	104	29	75	104	1,141.95
N	66	23	4	27	23	4	27	276.88
O	7	6	1	7	6	1	7	69.44
P	124	245	25	270	245	25	270	2,603.32
Q	34	20	12	32	20	12	32	299.25
R	49	41	5	46	41	5	46	418.69
Total	1111	689	298	987	689	298	987	14,425.06

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development II	2,000.00	2,500.00	3,000.00
16010-Establishment of Community Colleges	2,000.00	2,500.00	3,000.00
Grand Total	2,000.00	2,500.00	3,000.00

MINISTRY OF INDUSTRIALISATION, BUSINESS, TRADE AND TOURISM

Vote number: 390

Controlling Officer: Secretary for Industrialization, Business, Trade and Tourism

I. MISSION

To promote inclusive, sustainable, and competitive industrial, trade and tourism development that contributes to the structural transformation of Malawi's economy

II. STRATEGIC OBJECTIVES

- Growth and diversification of exports promoted, and international market share of Malawian products and services expanded;
- Increased contribution of exports as % of GDP from 14.6% to 20%
- Increased exports of non-agricultural products to exports from 43.2% to 65% and agriculture exports other than tobacco from 20% to 30%
- Increased contribution of manufacturing to GDP from 11.5% to 12.6% ;
- Increased employment in manufacturing from 13.8% to 16.1%
- Increased FDI from USA 112.3m to USD500m,
- Increased domestic credit to private sector from 10.5% to 27.8%
- Improved business environment for trade and private sector development;
- Enhanced participation of Malawians in economic activities;
- Increase MSMEs market access from 20% to 50%; and

III. MAJOR ACHIEVEMENTS IN 2025/26

- Finalised the Special Economic Zones Regulations
- Developed of the Automated Business Licensing System
- Finalised the Mchinji, Dedza, and Mwanza one stop border posts
- Developed of Electronic National Single Window System
- Malawi Trade Portal was upgraded and is now live.
- Rollout of the National MSME Management Information System
- Established of six new Business Support Units
- Finalized and commissioned value addition projects in Blantyre
- Conducted a Banana Sector Mapping exercise
- Finalised the National Investment Policy

IV. PROGRAMME ISSUES

- Inadequate resources for compensation and the provision of utility infrastructure within Special Economic Zones, as well as delays in fully servicing land required for investor occupation.
- High cost of industrial infrastructure
- Persistent cost and reliability challenges in utilities constrain private sector growth and investor confidence.

V. BUDGET BY PROGRAMME AND SUB-PROGRAMME

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

Table

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-2028 Projection	2028 - 29 Projection
020-Management and Support Services	3,812.26	3,898.38	10,964.02	11,686.77	11,684.75
1-Information and Communication Technology	120.92	122.14	209.00	222.78	222.74
2-Planning, Monitoring and Evaluation	272.00	187.00	822.02	876.21	876.06
3-Cross Cutting Issues	179.62	179.62	278.38	296.73	296.68
7-Administration	1,453.57	1,507.32	2,498.81	2,663.53	2,663.07
8-Financial Management and Audit Services	273.83	173.03	480.00	511.64	511.55
9-Human Resource Management	1,512.33	1,729.28	6,675.80	7,115.88	7,114.64
131-Public Financial Management	20.00	20.00			
4-Debt Management	20.00	20.00			
153-Integrated Tourism Development	0.00	0.00	9,976.98	10,634.66	10,632.82
1-Tourism Planning and Development	0.00	0.00	7,654.48	8,159.06	8,159.06
5-Nature Based Eco-Tourism	0.00	0.00	2,322.50	2,475.60	2,475.60
175-Cooperative Development	1,460.00	1,665.00	999.99	1,065.91	1,065.73
1-Cooperative Management	1,176.51	1,381.51	850.33	906.39	906.39
2-Cooperative Audit Services	283.49	283.49	149.66	159.53	159.53
176-Private Sector Development	253.47	233.87	400.00	426.37	426.29
1-Investment Promotion and Monitoring	67.14	67.14	400.00	426.37	426.37
2-Doing Business Reforms	144.89	125.29			
3-Finance Accessibility	26.92	26.92			
4-Warehouse Receipt System	14.52	14.52			
177-Trade Development and Facilitation	2,666.30	2,113.20	2,593.36	2,764.32	2,763.84
1-Domestic Trade Facilitation	1,215.43	463.69	2,361.47	2,517.14	2,516.71
2-Foreign Trade Facilitation	802.77	1,091.52			
3-Trade-In-Services	648.10	557.98	231.89	247.18	247.14
178-Small scale Business Development	2,407.54	1,747.04	3,010.04	3,208.47	3,207.91
1-Marketing	1,070.55	1,060.55	635.55	677.44	677.33
2-Business Development	1,337.00	686.50	2,374.50	2,531.02	2,530.59
174-Industrial Development	3,835.59	2,975.39	1,900.00	2,025.25	2,025.25
1-Industrial Cluster Development	802.59	480.59			
2-Industrial policy and competitiveness	3,033.00	2,494.80	1,900.00	2,025.25	2,025.25
Grand Total	14,455.17	12,652.88	29,844.39	31,811.76	31,806.25

VI. PROGRAM PERFORMANCE INFORMATION

MP-1 FOCUS AREA:

Programme : 177 Trade Development and Facilitation (Trade in Services)

Programme Objective: To regulate the development, promotion and facilitation of Trade in Services both domestically and internationally.

Table 6.1 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Enhanced regulation of the development, promotion and facilitation of trade in services both domestically and internationally						
Indicators						
1.1. Percentage increase in volume of Malawian services available at international markets						
1.2 Percentage increase in domestic market share of Malawian services						
Output Indicators						
Sub-programme: Trade in Services						
Output 1: Trade in Services developed, streamlined and promoted						
Indicator(s):						
1.1Number of services and e-commerce small-scale providers capacitated	4	4	5	6	7	7
1.2 Number of sensitization and awareness campaigns on NSEs, MSME Order, BMS, Trade in Services Agreements and IPR	2	0	3	4	6	6
1.3 Number of IPR stakeholders and Domestic service providers profiled	0	0	2	4	4	4
1.4 Inclusive of digital transformation program in Malawi developed	0	0	2	2	2	3
Sub-Program: Buy Malawi Strategy						
Output 2: Facilitate market access for Malawian products on the domestic and international markets						
Indicator(s):						
2.1: Number of Inspection, Recruitment Drive on the Buy Malawi Strategy carried out	2	2	2	2	2	2

MP-1 FOCUS AREA:

Programme: TRADE DEVELOPMENT AND FACILITATION (TRADE IN GOODS)

Programme Objective:

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Increased Market share of Malawian products on international and domestic markets						
Indicators						
1.1. Increase in volume of Malawian products available at international markets						
1.2. Percentage increase in domestic market share of Malawian products						
1.3. Increase in number of Women and Youth Traders						
Output Indicators						
Sub-program 177.01: Foreign Trade Facilitation						
Output 1: Access of Malawian products on the international market increased						
Indicator(s):						
1.1. Number of International Fairs participated	2	2	3	3	3	5
1.2. Number of Businesses sensitized on Trade Facilitation Programs	100	100	150	200	250	300
Sub-Program 177.02: Domestic Trade Facilitation						
Output 2: Domestic trading and absorption of locally made products improved.						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
2.1. Number of business premises inspections carried out	3	3	3	4	4	4

MP-1 FOCUS AREA: Industrialisation

Programme : Industrial Development

Programme Objective: To increase contribution of manufacturing to gross domestic product (GDP)

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Improved business environment for industrialization, and increased value-added exports						
Indicators						
1.1. Percentage contribution of manufacturing to Gross Domestic Product	11.5	11.5	11.4	11.5	11.6	12.2
Output Indicators						
Sub-programme: Industrial Policy and Competitiveness Enhancement						
Output 1: Development of Export Processing Zones (EPZ)						
Indicator(s):						
1.1 No. of companies sensitized	14	14	14	14	14	14
1.2 No. of meetings held				14	14	
Output 2: Development of Industrial Database						
Indicator (s):						
2.1 Database developed and updated				1		
Output 3: Development of the National Cluster Development Strategy for Malawi						
Indicator (s):						
3.1 National Cluster Development Strategy in place				1	0	0
Output 4: Development of Special Economic Zones						
Indicator (s)						
4.1 SEZ Regulations in place				1	0	0
Output 5: International and Regional meetings						
Indicator (s):						
5.1 Report				1	1	1
Output 6: Reviewed National Industrial Policy						
Indicator(s)						
6.1 National Industrial Policy in place				1	0	0
Sub-Program: Industrial Cluster Development						
Output 7: Industrial sector value chain mapping						
Indicator(s):						
7.1 Number of value chains mapped			9	10	11	12
Output 8: Industrial Visits Undertaken						
Indicator (s):						
Number of companies visited			10	10	10	10
Output 9: Quarterly Export Development TWG Meetings organised						
Indicator (s):						
Number of meetings held			4	4	4	4
Output 10: Short term trainings undertaken						
Indicator (s):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Number of Training undertaken				4	4	4

Programme : PRIVATE SECTOR DEVELOPMENT

Programme Objective:

Table 6.1 Program Performance Information

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: An Enabling and Competitive Environment for Private Sector to Increase Domestic and Foreign Investment Created						
Indicators						
Output Indicators						
Sub-programme : Investment Promotion and Monitoring						
Output 1: Investment Levels Increased						
Indicator(s):						
1.1 Number of IPPAs negotiated, Initialed and Signed	4	4	4	4	4	4
1.2 Number of Companies and Investors Visited	12	12	12	12	12	2
Sub-Program : Doing Business Reforms						
Output 2: Doing Business Environment Improved						
Indicator(s):						
2.1. Number of PPD Forums held	1	4	1	4	4	4
2.2. Number of Technical Private Public Dialogue Forums held	1	4	1	4	4	4
2.3. Number of Technical Private Public Dialogue Forum follow-ups made	1	4	1	4	4	4

Programme : SMALL SCALE BUSINESS DEVELOPMENT

Programme Objective: To create an enabling environment for MSMEs development and growth.

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
	0	0		1		
Programme Outcome: Resourced and structured MSME sector ,simplified regulatory frameworks and increased protection of SMEs interests						
Indicators						
1.1. Draft SME Regulations						
1.2 Create awareness about the MSME law to key stakeholders						
1.3 Develop a national legislation on startups						
Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.1.1 Regulations for MSME law developed	0	1	0			
1.2.1 Reports on MSME law awareness activities		3	0	3		
1.3.1 Start-up law developed				1		
Programme Outcome: Competitiveness of MSMEs enhanced						
Indicators						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.1. Develop BDS accreditation frameworks developed						
Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.1.1 Number of BDS accreditation framework developed	0	0		1		
Programme Outcome: Competitiveness of MSMEs enhanced						
Indicators						
1.1. Number of MSME productivity enhancement programme or project developed						
Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.1.1 Number of programmes or projects on enhancement of MSME competitiveness developed	2	2	2	2	2	2
Programme Outcome: Competitiveness of MSMEs enhanced						
Indicators						
1.1. Number of SME PPD Forums held						
Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.1.1 Number of MSME multi-stakeholder platform (P-PD forums) meetings held	0	3	0	3	3	3
Programme Outcome: Competitiveness of MSMEs enhanced						
Indicators						
1.1. Number of SME needs assessment exercises conducted						
Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.1 Number of SME needs assessment exercises conducted	1	2	1	7	7	7
Programme Outcome: Access to markets and business support services for MSMEs enhanced						
Indicators						
1.1. Number of District Councils engaged to promote SMEs development issues						

Programme : Cooperative Development
Programme Objective:

Table 6.1 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved Participation of Malawians in Economic Activities Through Cooperatives						
Indicators						
1.1. 150 New Cooperatives Registered						
1.2 100 Cooperative Leaders Trained in Cooperative Leadership and Governance Skills						
1.3 100 Cooperative Leaders capacity in cooperative bookkeeping and accounting improved						
1.4 100 Cooperatives Financial and Management systems Audited						
Output Indicators						
Sub-programme : Cooperative Management and Development						
Output 1: Cooperative Management and Development Facilitated						
Indicator(s):						
1.1 Number of new Cooperatives Registered	60	120	90	200	250	250

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.2 Number of Cooperatives trained in Cooperative leadership and governance; bookkeeping and accounting	170	100	90	150	200	200
Sub-Program : Cooperative Audit Services						
Output 2: Cooperatives financial management systems reliability enhanced						
Indicator(s):						
2.1. Number of Cooperative Societies Audited	100	25	100	100	150	200
2.2. Number of Cooperatives subjected to Audit follow ups and inspections	50	10	50	50	150	200

Programme: Value Chains Development

Programme Objective:

To build processing and value adding capacity of enterprises/cooperatives to enhance their contribution to rural industrialization

Table 6.1 Program Performance Information

Table 6.1 Program Performance Information						
Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Small-scale Processing and Value Addition Promoted						
Indicators						
1.1. Economically empowered Malawians						
1.2. Strengthened import substitution drive						
1.3. Improved product quality and standards compliance						
1.4. Strengthened governance and stakeholder collaboration						
Output Indicators						
Sub-programme 1: Economically Empowered Malawians						
Output 1: Wealth creating opportunities increased						
Indicator(s):						
1.1 No. of farmers in commercially oriented cooperatives/enterprises	6000	3000	20,000	50,000	60,000	60,000
Output 2: Job/employment opportunities increased						
Indicator(s):						
2.3. No. of jobs created	128	130	20	300	600	1000
Output 3: Adoption of value adding technologies enhanced						
Indicator(s): No. of value addition centres (processing enterprises) formed						
3.1	1	2	1	10	15	20
Sub-programme 2: Strengthened Import Substitution Drive						
Output 1: Supply of Malawian Products on the market increased						
Indicator(s):						
2.1 No. of products on the market certified by MBS	5	5	10	15	20	25
Sub-programme 3: Improved product quality and standards compliance						
Output 1: Skills on business management, product development and marketing enhanced						
Indicator(s):						
3.1 No. of products on the market certified by MBS	5	5	10	15	20	25
Sub-programme 4: Strengthened governance and stakeholder collaboration						
Output 1: Capacities of support institutions and other stakeholders in value chain development strengthened						
Indicator(s):						
4.1 No. of districts with fully fledged Trade and Industry Directorates or sector staff	4	27*	27*	27	27	27

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme :

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	3,812.26	3,898.38	10,964.02
211-Wages and Salaries	1,331.04	1,547.99	6,276.52
001-Salaries in Cash	1,327.40	1,537.09	5,394.49
003-Other allowances in cash	3.64	10.91	882.03
221-Goods and Services	2,385.49	2,254.65	4,345.05
012-Internal travel	767.48	682.48	1,334.89
013-External travel	98.80	100.02	476.74
014-Public Utilities	166.44	166.44	336.84
015-Office supplies	220.70	220.78	369.91
016-Medical supplies	24.65	24.65	20.00
018-Education supplies	39.70	39.70	78.36
019-Training expenses	529.52	482.38	463.73
020-Acquisition of technical services	2.90	2.90	26.50
022-Food and rations	0.00	0.00	
023-Other goods and services	81.10	81.10	269.21
024-Motor vehicle running expenses	328.61	328.61	645.87
025-Routine Maintenance of Assets	125.60	125.60	323.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	18.85	18.85	119.00
119-Premiums	18.85	18.85	119.00
311-Fixed Assets	76.88	76.88	221.45
002-Machinery and equipment other than transport equipment	76.88	76.88	221.45
314-Nonproduced assets			2.00
003-Other natural resources			2.00
131-Public Financial Management	20.00	20.00	
221-Goods and Services	20.00	20.00	
015-Office supplies	20.00	20.00	
153-Integrated Tourism Development	0.00	0.00	9,976.98
221-Goods and Services	0.00	0.00	8,817.94
012-Internal travel	0.00	0.00	2,854.60
013-External travel	0.00	0.00	766.16
014-Public Utilities	0.00	0.00	124.80
015-Office supplies	0.00	0.00	996.76
016-Medical supplies	0.00	0.00	4.40
018-Education supplies	0.00	0.00	49.00
019-Training expenses	0.00	0.00	157.94
020-Acquisition of technical services	0.00	0.00	2,970.01
022-Food and rations	0.00	0.00	5.10
023-Other goods and services	0.00	0.00	85.50
024-Motor vehicle running expenses	0.00	0.00	599.68

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
025-Routine Maintenance of Assets	0.00	0.00	203.99
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	0.00	0.00	6.57
119-Premiums	0.00	0.00	6.57
311-Fixed Assets	0.00	0.00	202.46
001-Transport equipment			12.06
002-Intellectual property products			6.30
002-Machinery and equipment other than transport equipment	0.00	0.00	184.10
312-Inventories	0.00	0.00	
001-Materials and supplies	0.00	0.00	
314-Nonproduced assets			950.00
001-Land underlying buildings and structure			950.00
175-Cooperative Development	1,460.00	1,665.00	999.99
221-Goods and Services	1,381.26	1,586.26	975.99
012-Internal travel	695.86	547.86	534.22
013-External travel	88.00	441.00	52.36
015-Office supplies	119.90	119.90	62.78
018-Education supplies			51.00
019-Training expenses	154.12	154.12	79.19
024-Motor vehicle running expenses	263.38	263.38	179.64
025-Routine Maintenance of Assets	60.00	60.00	16.80
311-Fixed Assets	78.74	78.74	24.00
002-Machinery and equipment other than transport equipment	78.74	78.74	24.00
176-Private Sector Development	253.47	233.87	400.00
221-Goods and Services	253.47	233.87	386.27
012-Internal travel	174.88	124.88	210.58
013-External travel	19.70	50.10	121.61
015-Office supplies			8.41
018-Education supplies			5.86
019-Training expenses	24.00	24.00	
020-Acquisition of technical services			10.00
024-Motor vehicle running expenses	34.89	34.89	29.82
311-Fixed Assets			13.73
002-Machinery and equipment other than transport equipment			13.73
177-Trade Development and Facilitation	2,666.30	2,113.20	2,593.36
221-Goods and Services	2,603.64	2,050.54	2,573.36
012-Internal travel	1,149.69	327.64	1,490.76
013-External travel	441.07	500.01	242.84
014-Public Utilities	1.05	1.05	
015-Office supplies	102.49	52.49	66.70
019-Training expenses	171.40	171.40	13.73
023-Other goods and services	500.00	800.00	350.00
024-Motor vehicle running expenses	225.95	185.95	409.34
025-Routine Maintenance of Assets	12.00	12.00	

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
311-Fixed Assets	62.66	62.66	20.00
002-Machinery and equipment other than transport equipment	62.66	62.66	20.00
178-Small scale Business Development	2,407.54	1,747.04	3,010.04
221-Goods and Services	1,198.46	1,210.02	1,688.07
012-Internal travel	528.00	725.69	854.36
013-External travel			230.00
014-Public Utilities	24.80	29.30	24.80
015-Office supplies	62.41	47.36	77.90
018-Education supplies			60.00
019-Training expenses	336.00	106.00	130.00
023-Other goods and services	34.00	34.00	51.39
024-Motor vehicle running expenses	171.25	225.67	167.42
025-Routine Maintenance of Assets	42.00	42.00	92.20
263-Grants to Other General Government Units	1,167.80	495.74	222.17
092-Capital grant to Local Government	1,167.80	495.74	222.17
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	1.00	1.00	30.00
119-Premiums	1.00	1.00	30.00
311-Fixed Assets	40.28	40.28	1,069.80
002-Intellectual property products	5.00	5.00	5.00
002-Machinery and equipment other than transport equipment	35.28	35.28	1,064.80
174-Industrial Development	3,835.59	2,975.39	1,900.00
221-Goods and Services	2,006.59	1,146.43	1,725.20
012-Internal travel	1,261.32	703.76	989.66
013-External travel	145.24	145.24	256.61
014-Public Utilities	7.65	7.65	1.80
015-Office supplies	49.12	49.12	98.37
018-Education supplies	12.80	12.80	
019-Training expenses	302.00	0.00	33.00
023-Other goods and services	0.00	0.00	
024-Motor vehicle running expenses	196.95	196.35	319.93
025-Routine Maintenance of Assets	31.50	31.50	25.83
263-Grants to Other General Government Units	1,800.00	1,800.00	
092-Capital grant to Local Government	1,800.00	1,800.00	
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	9.00	9.00	5.00
119-Premiums	9.00	9.00	5.00
311-Fixed Assets	20.00	19.96	169.80
002-Machinery and equipment other than transport equipment	20.00	19.96	169.80
Grand Total	14,455.17	12,652.88	29,844.39

VIII. PROGRAM BUDGET BY COST CENTRE

Table 8 : Budget by Cost Centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	12,855.17	11,298.88	11,456.09
003- One Village One Product	1,600.00	1,354.00	2,565.00
004- Tourism Headquarters	0.00	0.00	5,829.73
005- Director of Tourism	0.00	0.00	4,711.76
006- Tourism Zone Office (North)	0.00	0.00	200.00
007- Tourism Zone Office (Centre)	0.00	0.00	350.00
008- Tourism Zone Office (South)	0.00	0.00	399.82
009- Park and Wildlife (South)	0.00	0.00	223.20
010- Park and Wildlife (HQs)	0.00	0.00	3,227.63
011- Park and Wildlife (Central)	0.00	0.00	353.62
012- Park and Wildlife (North)	0.00	0.00	273.15
013- Park and Wildlife (East)	0.00	0.00	179.36
014- MCFW-Wildlife Management Discipline	0.00	0.00	75.04
Grand Total	14,455.17	12,652.88	29,844.39

IX. PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
C	1	1	1	2	2	0	2	216.91
D	9	3	4	7	4	5	9	866.31
E	12	7	4	11	6	5	11	830.27
F	21	10	5	15	11	4	15	797.40
G	35	11	9	20	10	10	20	805.65
H	7	4	2	6	3	1	4	146.35
I	60	21	16	37	23	20	43	1,381.39
J	2	0	2	2	0	1	1	25.36
K	24	10	10	20	7	13	20	444.65
L	4	0	0	0	17	0	17	302.40
M	15	3	6	9	2	7	9	159.25
N	24	23	0	23	2	0	2	34.27
O	5	3	1	4	2	1	3	48.09
P	13	7	6	13	5	6	11	172.44
Q	1	3	0	3	3	0	3	45.78
Total	233	106	66	172	97	73	170	6,276.52

X. CAPITAL BUDGET BY PROJECT

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

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
10310 - Improvement of Access Roads to Resort Areas	0.00	0.00	
18020- (USADF) Promotion of Agriculture and Development of Agribusinesses for Small and Medium-sized Enterprises in Malawi	362.50		
19110 - Development of Public Beaches along the Shores of Lake Malawi	0.00	0.00	1,400.00
22760-Establishment of Special Economic Zones in Malawi	2,000.00	2,000.00	
24170 - Value Chain Development Project	1,000.00	1,000.00	565.00
25010 - Product Development in Kasungu National Park Phase I	0.00		2,000.00
22480 - Promoting Investment and Competitiveness in Tourism Sector (PICTS) - Mzuzu MIT	0.00	0.00	600.00
27110 - Construction of Malawi Institute of Tourism Purpose Built Facility	0.00	0.00	
27500-Salima Integrated Tourism Resort			500.00
Grand Total	3,362.50	3,000.00	5,065.00

MINISTRY OF TRANSPORT AND PUBLIC WORKS

Vote number: 400

Controlling Officer: Secretary for Transport and Public Works

I. MISSION

To facilitate the provision of a safe, efficient, sustainable transport systems and building structures through the formulation and oversight of policy in order to promote socio-economic development.

II. STRATEGIC OBJECTIVES

- To ensure an integrated, well- managed, viable and sustainable transport infrastructure meeting national and regional goals including the promotion of inter-modal competition or complementarities;
- To ensure the provision of safe, reliable, effective and efficient transport operations which best meet demand and facilitate economic activity;
- To develop transport corridors in order to improve the competitiveness of Malawian goods and services on the regional and international markets and lower the cost of imports;
- To ensure that cross-cutting issues are mainstreamed in sectorial strategies and activities to promote a socially and environmentally sustainable and climate resilient transport system; and
- To ensure the provision of project management services in building construction.

III. MAJOR ACHIEVEMENTS IN 2025/26

- Rehabilitation and upgrading of 72km of the existing railway alignment between Marka and Bangula station - physical Progress was at 40.01% with 8km of track layed.
- Constructed Likoma Port advanced with overall progress of works at 90% as at 31st December, 2024.
- Constructed passenger canopy is nearing completion at Kamuzu International Airport.
- Completed construction of Capital Hill Clinic.

IV. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	12,412.77	14,340.23	26,550.10	25,751.04	26,111.22
1-Information and Communication Technology	359.56	282.95	-		
2-Planning, Monitoring and Evaluation	307.78	254.17	109.50	106.20	107.69

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
3-Cross Cutting Issues	16.03	13.61	-	-	-
7-Administration	11,039.14	13,341.00	15,730.86	15,257.42	15,470.82
8-Financial Management and Audit Services	426.59	249.90	10,709.74	10,387.42	10,532.71
9-Human Resource Management	263.67	198.59	-	-	-
188-Transport Infrastructure	87,774.30	70,501.72	92,635.24	89,847.26	91,103.96
1-Road	76,709.88	49,616.39	76,595.84	74,290.59	75,329.70
2-Rail	1,041.48	14,549.26	3,522.74	3,416.72	3,464.51
3-Water	2,152.78	2,000.00	4,794.31	4,650.02	4,715.06
4-Air	4,870.16	4,114.67	6,614.35	6,415.28	6,505.01
5-Buildings	3,000.00	221.40	1,108.00	1,074.65	1,089.68
Grand Total	100,187.07	84,841.95	119,185.33	115,598.30	117,215.18

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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	2	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 that are meeting the set standards	75	80	75	80	82	84
Sub-Program # 89.01: Roads						
Output 1: Policy guidance in roads construction projects provided						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.1. Percentage of Road 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	0	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	0	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	2,901,200	6,701,519	2,910,200	3,000,000	3,500,000
3.7. Total passenger traffic on Malawi waters	10,800,000	11,000,000	2,301,744	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

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
4.3. Total passengers' traffic through international airports	450,000	500,000	540,000	500,000	550,000	600,000
4.4. Number of BASAs and multilateral air services agreements reviewed	1	3	3	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 saving 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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	3	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	3	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements	100	100	100	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
<i>included in annual procurement plan</i>						
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
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	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	12,412.77	14,340.23	26,550.10

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
211-Wages and Salaries	6,358.42	8,454.62	9,840.47
001-Salaries in Cash	6,171.87	8,318.30	8,357.93
003-Other allowances in cash	186.55	136.33	1,482.54
221-Goods and Services	5,561.86	5,005.28	15,490.75
012-Internal travel	1,425.28	1,646.26	1,550.09
013-External travel	227.20	71.51	244.76
014-Public Utilities	529.41	523.31	422.66
015-Office supplies	467.51	410.45	420.23
016-Medical supplies	11.37	3.49	22.07
018-Education supplies	5.90	9.31	22.65
019-Training expenses	146.98	58.77	31.90
020-Acquisition of technical services	-	-	10,701.34
022-Food and rations	5.00	4.50	0.00
023-Other goods and services	866.83	626.91	609.03
024-Motor vehicle running expenses	1,055.69	1,188.17	525.00
025-Routine Maintenance of Assets	820.68	462.61	941.01
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	36.86	34.27	18.09
119-Premiums	36.86	34.27	18.09
311-Fixed Assets	455.62	846.05	1,190.00
001-Transport equipment	120.00	120.00	-
002-Machinery and equipment other than transport equipment	335.62	726.05	1,190.00
312-Inventories	-	-	10.79
001-Materials and supplies	-	-	10.79
188-Transport Infrastructure	87,774.30	70,501.72	92,635.24
142-Sale of goods and services	-	-	5.64
100-Administrative fees	-	-	3.24
100-Incidental sales by nonmarket establishments	-	-	2.40
211-Wages and Salaries	1,970.38	1,560.71	-
001-Salaries in Cash	1,679.14	1,319.55	-
003-Other allowances in cash	291.24	241.16	-
221-Goods and Services	83,688.21	66,817.87	91,952.72
012-Internal travel	791.61	797.23	5,048.41
013-External travel	113.31	75.00	20.00
014-Public Utilities	10.95	10.95	464.98
015-Office supplies	53.92	67.79	4,710.45
016-Medical supplies	-	-	0.56
018-Education supplies	-	-	0.80
019-Training expenses	76,153.80	48,561.94	1,623.87
020-Acquisition of technical services	5,697.56	16,678.04	79,698.88
023-Other goods and services	-	-	151.14
024-Motor vehicle running expenses	457.91	562.92	163.71
025-Routine Maintenance of Assets	409.13	64.00	69.91
263-Grants to Other General Government Units	2,000.00	2,000.00	-
084-Current grants to Extra-Budgetary Units	2,000.00	2,000.00	-
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	-	-	11.70
119-Premiums	-	-	11.70

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
311-Fixed Assets	115.71	123.15	665.18
001-Transport equipment	-	-	29.40
002-Machinery and equipment other than transport equipment	115.71	123.15	635.78
Grand Total	100,187.07	84,841.95	119,185.33

VII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	81,429.59	56,290.24	77,001.72
002- Public Works Headquarters	2,049.91	1,269.11	2,203.97
003- Public Works North	27.71	26.61	227.06
004- Public Works Centre	39.49	38.46	278.52
005- Public Works South	37.14	36.04	317.40
006- Public Works Roads Design and Water	20.61	19.97	238.68
007- Public Works - Zomba Works Training Centre	20.42	18.50	114.13
009- Civil Aviation Headquarters	5,655.34	4,489.77	3,542.67
010- Kamuzu International Airport	1,087.50	1,063.30	1,128.51
011- Chileka International Airport	805.80	791.90	976.47
012- Mzuzu, Karonga and Minor Aerodrome	213.97	200.97	416.71
013- Civil Aviation Training School	89.46	82.28	182.93
014- Road Traffic Headquarters	454.62	454.55	958.63
015- Road Traffic South	139.16	139.16	652.95
016- Road Traffic Centre	258.34	258.34	236.79
017- Road Traffic North	138.95	138.95	152.91
018- Marine Headquarters	2,152.97	2,142.63	4,135.15
019- Marine Training College	111.91	108.69	177.64
020- Port Management	94.60	77.98	639.61
021- Marine - North	53.44	49.24	227.67
022- Marine - Centre	13.31	13.31	13.31
024- Public works - Buildings (Headquarters)	3,880.56	1,880.56	4,587.12
025- Public Works - Buildings (North)	24.80	24.80	63.05
026- Public Works - Building (Centre)	24.40	24.40	43.17
027- Public Works - Buildings (South)	44.24	44.24	48.84
033- Road Traffic Eastern Region	186.61	186.61	180.65
034- Development Corridors	90.75	78.75	
035- Railways Division	1,041.48	14,590.74	19,850.00
000- Private Vehicle Hire Organization			589.07
Grand Total	100,187.07	84,540.09	119,185.33

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
C	2	1	1	2	1	1	2	34.53
D	11	9	0	9	9	0	9	385.05
E	19	11	2	13	11	2	13	487.57
F	56	26	3	29	26	3	29	719.35
G	96	37	10	47	37	10	47	615.37
H	128	50	8	58	50	8	58	616.79
I	194	76	21	97	76	21	97	909.80
J	175	45	16	61	45	16	61	519.19
K	492	115	36	151	115	36	151	1,237.82
L	207	58	14	72	58	14	72	240.03
M	1,049	421	126	547	421	126	547	1,344.26
N	382	111	12	123	111	12	123	512.50
O	96	25	13	38	25	13	38	193.15
P	628	300	52	352	300	52	352	1,470.05
Q	55	51	28	79	51	28	79	352.83
R	86	49	12	61	49	12	61	201.73
Total	3,675	1385	354	1739	1385	354	1739	9,840.01

IX. CAPITAL BUDGET BY PROJECT

Table 10.1: Development Budget by Project

(MK 000'000s)

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development I	75,031.99	48,315.12	74,341.04
19820 - Southern Africa Trad	58,666.73	31,949.87	53,329.04
27150 - Resilient and Strategic Transport Operational Enhancement Project (RESTORE)	16,365.26	16,365.26	21,012.00
Development II	10,000.00	20,270.66	27,850.00
12930 - Construction of Clinic and Food Court at Capital Hill			
14970 - Rehabilitation of Government Offices at Capital Hill	1,500.00	0.00	1,000.00
18040 - Construction of Likoma Jetty	2,000.00	2,000.00	4,000.00
19270 - Construction of New Mzuzu Airport	500.00	0.00	500.00
22790 - Reconstruction and Rehabilitation of Limbe-Marka Railway Section	1,000.00	14,549.26	15,000.00
24430 - Construction of Government Office at Capital Hill (GOCH 8) - Twin Towers	500.00	0.00	
24550 - Construction of Bailey Bridge	1,000.00	1,000.00	
24750 - Development of Central Materials Laboratory	1,000.00	221.40	1,000.00
25480 - Modernisation of KIA	2,000.00	2,000.00	1,500.00
24740 - Upgrading of Essential Aviation Safety Equipment	500.00	500.00	500.00

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
27840 - Rehab of Chileka Airport Terminal Building and Construction of Existing Runaways			1,350.00
18080 - Rehabilitation of Mzuzu Airport			1,000.00
27530 - Kanengo Mchinji Railway Line			1,000.00
27890 - Railway Expansion from Central to the Northern region (Feasibility and Design Studies)			500.00
27850 - Upgrading of Chipoka Port			500.00
Grand Total	85,031.99	68,585.79	102,191.04

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	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
168-Roads Fund Management	8,000.00	6,872.15	9,500.00	9,700.00	10,500.00
2-Roads Fund Resource Mobilisation	8,000.00	6,872.15	9,500.00	9,700.00	10,500.00
Grand Total	8,000.00	6,872.15	9,500.00	9,700.00	10,500.00

III. ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
168-Roads Fund Management	8,000.00	6,872.15	9,500.00
2-Expense			
025-Routine Maintenance of Assets	8,000.00	6,872.15	9,500.00
Grand Total	8,000.00	6,872.15	9,500.00

IV. BUDGET BY COST CENTRE

Table 8; Budget by Cost Centre (MK'000,000)

Cost Centre	Budget Type	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	Recurrent ORT	8,000.00	6,872.15	9,500.00
001- Headquarters Total		8,000.00	6,872.15	9,500.00
Grand Total		8,000.00	6,872.15	9,500.00

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

- Improved protection and investigations of human rights violations;
- Improved access to information and gender compliance;
- Strengthened partnerships; and
- Strengthened institutional capacity.

III. MAJOR ACHIEVEMENTS IN 2025/26

- The Commission reduced the backlog of human rights complaints reported by investigating 185 cases representing 36 percent of the Commission's backlog.
- Conducted a situation analysis of the right to food focusing on the food and hunger situation in the selected districts.
- Developed a human rights monitoring tool for the 2025 General Elections.
- Conducted 10 community awareness meetings on gender and other related laws.

IV. PROGRAMME ISSUES

- Inadequate office space for both Headquarters and Regional offices; and
- Inadequate vehicles and old fleet of vehicles.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	2,313.95	2,118.66	3,190.19	3,497.11	3,817.01
1-Information and Communication Technology	107.64	92.39	50.82	55.71	60.81
7-Administration	1,948.72	1,805.57	2,973.50	3,259.57	3,557.75
8-Financial Management and Audit Services	118.86	123.02	59.43	65.15	71.11
9-Human Resource Management	138.72	97.68	106.43	116.67	127.34
179-Human Rights	1,505.31	1,253.29	848.47	930.10	1,015.18
1-Human Rights Promotion	631.55	499.78	308.05	337.68	368.57

2-Human Rights Protection	873.76	753.51	540.42	592.41	646.61
Grand Total	3,819.26	3,371.95	4,038.66	4,427.20	4,832.19

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	2024/25 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
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. <i>Percentage of investigated cases resolved out of received cases</i>		80	36	80	80	90
1.1. <i>Percentage of population aware of human rights and their corresponding responsibilities</i>		70		75	80	80
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. <i>Number of strategic human rights awareness initiative</i>		4	2	5	5	5
1.2. <i>Number women, men and children sensitized</i>		8million	5mn	8	9	10
Output 2: Human Rights research and monitoring conducted						
Indicator(s)						
2.1. <i>Number of human rights studies conducted (Tobacco pricing, Tax evasion, education, disability, elderly, harmful cultural practices, 60-40 gender parity)</i>	1	1	1	1	1	1
2.2. <i>Number of human rights monitoring reports</i>	2	4	2	4	4	4
Output 3: Support to state party report provided						
Indicator(s)						
3.1. <i>Number of alternate reports produced</i>	0	2	0	3	3	3
3.2. <i>Number of submissions to international treaty mechanisms made</i>	3	4	2	4	4	4

Indicators	2024/25	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Output 4: Capacity of the Commission to investigate and resolve complaints and cases of human rights violations enhanced						
Indicator(s):						
4.1 Systems on complaints handling reviewed and redesigned	0	1	0	1	1	1
4.2 Number of Commissioners and Staff trained in handling complaints and cases of human rights violations	12	50	12	60	60	50
Output 5: Investigations, public hearings public inquiries conducted						
Indicator(s):						
5.1. Number of on-spot investigations into complaints of human rights violations conducted	185	280	185	500	600	700
5.2. Number of Alternate Dispute Resolutions (ADR) provided	0	50	0	70	80	80
5.3. 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	40	50	15	20	30	40
6.2 Number of information officers trained	120	80	120	100	120	140
6.3 Number of institutions monitored on compliance with ATI	20	20	15	20	20	20
Output 7: Human Rights Standards Complied						
Indicator(s):						
7.1. Number of reports on situational analysis	0	1	1	2	2	2
7.2. 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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
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		4	1	4	4	4

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
<i>submitted within 30 days after each quarter</i>						
1.2. <i>Percentage of funding allocated to budgeted activities</i>	100	100	100	100	100	100
1.3. <i>Quarterly M&E reports produced</i>	0	4	3	4	4	4
1.4. <i>Number of procurement plans prepared</i>	1	1	1	1	1	1
1.5. <i>Percentage of procurements included in the annual procurement plan</i>	65	60	55	60	60	60
1.6. <i>Number of asset registers</i>	1	1	1	1	1	1
1.7. <i>Number of manuals reviewed</i>	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. <i>Percentage of invoices honoured as per the service charter</i>	60	80	70	100	100	100
2.2. <i>Number of Monthly financial reports submitted on time</i>	12	12	12	12	12	12
2.3. <i>Monthly commitment returns submitted by the 10th of the following month</i>	12	12	12	12	12	12
2.4. <i>Consolidated Statement of Cash Receipt and Payments</i>	1	1	1	1	1	1
2.5. <i>Number of internal audit reports produced</i>	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. <i>Percentage of personnel records up to-date</i>	100	100	100	100	100	100
3.2. <i>Percentage of staff appraised on their performance</i>	100	100	100	100	100	100
3.3. <i>Number human rights officers empowered in various expertise</i>	20	40	30	40	60	60
3.4. <i>Number of vacant positions filled to strengthen institutional capacity</i>	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. <i>Monthly subscriptions made</i>	12	12	12	12	12	12
4.2. <i>Number of IT equipment acquired</i>	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	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	2,313.95	2,118.66	3,190.19
211-Wages and Salaries	543.29	830.71	1,709.06
001-Salaries in Cash	528.61	816.11	593.35
003-Other allowances in cash	14.68	14.60	1,115.72
212-Employers' Social Contributions	185.94	185.94	176.03
009-Employers' pensions contribution	185.94	185.94	176.03
221-Goods and Services	1,279.21	882.68	908.67
012-Internal travel	142.69	142.04	69.30
013-External travel	35.57	26.88	17.78
014-Public Utilities	249.12	127.14	203.61
015-Office supplies	123.20	63.40	56.39
016-Medical supplies	20.00	-	20.00
018-Education supplies	16.88	5.00	8.44
019-Training expenses	13.12	7.80	6.56
023-Other goods and services	255.70	199.98	169.01
024-Motor vehicle running expenses	262.00	199.24	253.32
025-Routine Maintenance of Assets	160.92	111.19	104.25
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	108.15	76.90	72.00
119-Premiums	108.15	76.90	72.00
311-Fixed Assets	197.37	142.44	324.44
001-Transport equipment	120.00	93.62	300.00
002-Machinery and equipment other than transport equipment	77.37	48.82	24.44
179-Human Rights	1,505.31	1,253.29	848.47
211-Wages and Salaries	782.27	714.02	489.28
001-Salaries in Cash	480.10	427.93	240.05
003-Other allowances in cash	302.17	286.08	249.23
212-Employers' Social Contributions	77.56	44.15	38.78
009-Employers' pensions contribution	77.56	44.15	38.78
221-Goods and Services	634.68	493.33	315.86
012-Internal travel	319.00	272.22	164.14
013-External travel	112.19	109.93	57.09
014-Public Utilities	9.88	3.31	0.43
015-Office supplies	81.95	21.33	35.36
019-Training expenses	0.96	0.96	0.48
023-Other goods and services	5.36	5.36	2.68
024-Motor vehicle running expenses	105.34	80.21	55.68
311-Fixed Assets	10.80	1.80	4.55
002-Machinery and equipment other than transport equipment	10.80	1.80	4.55
Grand Total	3,819.26	3,371.95	4,038.66

VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK'000,000)

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	3,677.89	3,327.32	3,956.77
002- Regional Office South	141.37	44.63	81.89
Grand Total	3,819.26	3,371.95	4,038.66

IX. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
A	9	4	5	9	4	5	9	129.52
B	1	0	1	1	0	1	1	56.64
C	1	1	0	1	1	0	1	45.51
D	6	3	0	3	3	0	3	155.60
E	9	5	3	8	5	3	9	351.91
F	0	0	0	0	0	0	0	0
G	11	3	5	8	3	5	8	220.16
H	1	0	0	0	0	0	0	0
I	19	6	9	15	6	9	15	320.58
J	6	0	2	2	0	3	2	18.66
K	7	1	2	3	1	2	3	28.55
L	0	0	0	0	0	0	0	0
M	5	1	3	4	1	3	4	13.77
N	8	6	1	7	6	1	7	9.63
O	4	0	3	3	0	3	3	43.87
Total	121	32	34	66	32	34	66	1,781.78

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 excellent step 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 2024/25

- Successfully registered more than 7,200,000 voters.
- Procured 6,500 election management devices.
- Procured generators.
- Enhanced capacity building of staffs through various trainings.

IV. PROGRAMME STRUCTURE

Table 4.1: Budget by Programme and Sub-Programme (MK000, 000s)

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	8,957.89	18,882.46	13,946.80	14,862.26	16,974.38
7-Administration	8,957.89	18,882.46	13,946.80	14,862.26	16,974.38
156-Electoral Services	165,974.03	205,254.95	10,000.00	10,656.39	12,170.81
1-Pre-Election	3,029.16	3,029.16	1,000.00	1,065.64	1,217.08
2-Polling Services	150,129.33	180,439.50	7,500.00	7,992.30	9,128.11
3-Civic and Voter Education	12,815.54	21,786.30	1,000.00	1,065.64	1,217.08
4-Media and Public Relations			500.00	532.82	608.54
Grand Total	174,931.92	224,137.41	23,946.80	25,518.65	29,145.19

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	2023/24 Actual	2024/25		2025/26 Target	2026/27 Projection	2027/28 Projection
		Target	Actual			
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
Percentage of performance contracts targets met		100		100	101	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		4	4	4
1.6. Percentage of funding allocated to budgeted activities		100	90	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	9	12	12	12
2.7. Monthly commitment returns submitted by the 10th of the following month		12	10	12	12	12
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		100		100	100	100

VI. BUDGET BY ECONOMIC CLASSIFICATION

Table 6.1 (a): Programme Budget by Item

(K000, 000)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	8,957.89	18,882.46	13,946.80
211-Wages and Salaries	5,648.28	7,572.85	8,303.39
001-Salaries in Cash	5,648.28	7,572.85	8,253.23
003-Other allowances in cash			50.16
221-Goods and Services	3,309.61	11,309.61	5,050.87
012-Internal travel			350.00
013-External travel			264.52
014-Public Utilities	796.00	796.00	249.60
015-Office supplies	0.00	8,000.00	245.19
016-Medical supplies	976.60	976.60	395.03
017-Rentals	420.00	420.00	400.00
018-Education supplies			426.30
019-Training expenses			202.00
023-Other goods and services	264.00	264.00	958.24
024-Motor vehicle running expenses	853.01	853.01	1,000.00
025-Routine Maintenance of Assets			560.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			592.54
119-Premiums			592.54
156-Electoral Services	165,974.03	205,254.95	10,000.00
221-Goods and Services	164,649.61	203,930.53	10,000.00
012-Internal travel	38,573.65	58,997.86	3,321.92
013-External travel	497.27	497.27	1,099.60
014-Public Utilities	1,256.50	1,257.94	1.20
015-Office supplies	62,363.15	68,650.37	3,362.90
019-Training expenses	3,241.50	3,241.50	705.35
020-Acquisition of technical services	24,146.46	21,066.55	155.03
023-Other goods and services	19,207.08	32,707.94	12.00
024-Motor vehicle running expenses	10,024.83	10,971.94	1,162.40
025-Routine Maintenance of Assets	5,339.16	6,539.16	179.60
311-Fixed Assets	1,324.42	1,324.42	
002-Machinery and equipment other than transport equipment	1,324.42	1,324.42	
Grand Total	174,931.92	224,137.41	23,946.80

VII. BUDGET BY COST CENTRE

Table 7.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	174,931.92	224,137.41	23,946.80
Grand Total	174,931.92	224,137.41	23,946.80

MINISTRY OF NATURAL RESOURCES

Vote number: 470

Controlling Officer: Secretary for Natural Resources

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 2025/26

- Protected 88 Forest Reserves, covering a total area of 918,400 hectares, from illegal activities through enforcement of Forest Legislation. This included conducting 120 camping operations and 1,983 routine patrols. Made 193 arrests, 10 vehicles impounded and confiscation of illegal items including charcoal bags, pit saws, and timber, among others.
- Protected 90,000 hectares of forest plantations from bush fires through maintenance of 709.5 km of firebreak and establishment of fire standby teams.
- 4,284,958 tree seedlings produced in Government plantations in preparation for the 2025/26 National Forestry Season
- Produced 48,510,476 tree seedlings on customary estates in readiness for the 2025/26 National Forestry Season.
- Rehabilitated 6,790.02 hectares through natural regeneration management along river lines, stream banks, and other degraded areas on customary estates.
- Conducted structural and Functional review of the Forestry Department.
- Recruited and trained 21 Assistant Meteorologists (Grade K)
- Developed and disseminated the 2025/2026 National and Downscaled Seasonal Forecast
- Opened new principal weather stations in Balaka and Neno (Nsanje and Phalombe underway)

- Installed 46 new rain gauges
- Reaching 800,000 farmers with agricultural advisories based on weather and climate information in 16 districts on weekly basis
- Drought monitoring tool under Anticipatory Action interventions for food security in five districts
- Developed QMS quality policy which will lead to the rolling out of QMS for the whole department
- Finalized the DCCMS Strategic Plan for 2025-2030
- National Meteorological Policy is under review
- Meteorological Bill is under development
- Continued provision of Aviation Weather Services - over 200 flights per month
- Malawi strengthened its participation in international carbon markets through the development of an Article 6 Framework, which guided the registration of 47 carbon developers and authorized six projects with potential to generate 5.9 million carbon credits valued between USD 40–60 million. The Ministry also advanced policy and planning by initiating the review of Nationally Determined Contributions (NDCs), drafting the Climate Change Bill, and progressing on the National Adaptation Plan. Community resilience was enhanced through initiatives such as LIFE-AR and TRANSFORM, which supported districts with irrigation schemes, water supply systems, beekeeping clubs, tree nurseries, fish ponds, and efficient stoves, thereby strengthening adaptation and livelihoods. Transparency in climate governance was improved through the launch of an online reporting platform and preparation of key reports under the Paris Agreement.
- The Ministry rolled out the Biodiversity Finance Initiative (BIOFIN), producing a financing plan with 11 innovative solutions, including payment for ecosystem services, to diversify funding sources. The National Biodiversity Strategy and Action Plan was reviewed to align with the Kunming-Montreal Global Biodiversity Framework, while inspections of GM maize trials ensured compliance with biosafety regulations. A study on harmful subsidies was launched to guide reforms, and access and benefit-sharing initiatives under the Nagoya Protocol promoted sustainable use of biological resources, ensuring communities benefit economically and ecologically.
- Launched its National E-Waste Management Policy to address the growing challenge of electronic waste. The country continued implementing the Hydrochlorofluorocarbon Phase-out Plan under the Montreal Protocol, trained customs officers and refrigeration experts to manage controlled substances safely. Enforcement of the thin plastics ban was strengthened following a Supreme Court ruling, paving the way for stricter regulation of plastic pollution and improved environmental protection.
- Trained 47 journalists on environment and climate change reporting, enhancing public communication and awareness.
- Several international environmental days were commemorated, including World Ozone Day, World Environment Day, International Biodiversity Day, and International E-Waste Day, which served as platforms for dialogue and action. School-based initiatives and national task teams promoted plastic

waste management, supported by inventories, training, and educational video resources.

- 25 large scale commercial fishing units have been licensed to tap the offshore deep-water fish resources generating MK7,570,000. In addition, 750 small scale fishing licenses and 106 sanitary certificates have been issued generating MK58,896,000 against the annual target of MK52,000,000.
- Coordinated the production of 6,937 metric tonnes of fish by small-scale aquaculture producers from ponds.
- Coordinated the production of 10,779,745 fingerlings that originated from both public and private hatcheries.
- 19 enterprise groups with a total of 673 fish value chain actors (M=327; F=346 with 89 as youths) were reached with training in Cooperative Member Education (CME) and so far, 18 groups have formally registered with the Register of Cooperatives and have certificates.
- 9,306 farmers/fishers have been trained in various general aspects, 35,835 fish value chain actors have been reached with various awareness campaign messages and 4,055 farmers/fishers have adopted various new technologies ranging from fish farming to fish processing.

IV. PROGRAMME ISSUES

- Erratic and inadequate ORT Funding
- Unfinalized legislation
- High vacancy rate
- Limited functionality of weather and climate observing systems: Automatic Weather Stations (AWS), Lightening Detection Systems (LDS), lakebuoys (one was washed away)
- Dilapidated office infrastructure mainly at outstations
- Failure to establish an ISO based quality management system (QMS) in compliance with international set standards and obligations;
- Limited Mobility
- Low participation of private sector in aquaculture value chain resulting low fish production.
- Limited accessibility to high quality farm inputs such as floating feed and fingerlings.

V. BUDGET BY PROGRAMME AND SUB-PROGRAM

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028- 29Projections
020- Management and Support Services	14,136.56	16,217.60	16,429.41	17,522.57	19,742.11
1-Information and Communication Technology	77.28	75.59	37.07	39.53	44.54

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028- 29Projections
2-Planning, Monitoring and Evaluation	192.39	170.07	200.95	214.32	241.47
3-Cross Cutting Issues	28.00	-1.51	27.36	29.18	32.88
7-Administration	2,891.92	2,495.76	12,666.54	13,509.33	15,220.52
8-Financial Management and Audit Services	189.13	182.28	331.61	353.67	398.47
9-Human Resource Management	10,757.84	13,295.41	3,165.88	3,376.53	3,804.23
180-Environmental and Climate Change Management	1,211.20	921.23	2,145.80	2,288.57	2,578.46
1-Environmental Management	1,025.24	800.13	216.43	230.83	260.07
2-Forestry Management	112.50	70.41	263.27	280.79	316.35
3-Climate Change Management			9.82	10.47	11.80
4-Meteorological Services	69.24	46.48	1,610.90	1,718.08	1,935.71
5-Biodiversity Conservation and Protection			25.80	27.52	31.00
6-Research Development and Extension Services	4.22	4.22	19.58	20.88	23.53
181-Fisheries Production	9,461.97	7,940.40	4,383.61	4,675.28	5,267.48
0-	9,461.97	7,940.40	4,383.61	4,675.28	5,267.48
157-Geological Services			.40	.43	.48
4-Geoscientific Research Services			.40	.43	.48
203-Alternative energy sources for cooking			.00	.00	.00
1-Clean, efficient and modern cooking technologies			.00	.00	.00
205-Biodiversity Management			26.03	27.76	31.28
1-Biodiversity Information, Awareness and Knowledge Management			6.66	7.10	8.00
3-Protected Areas and Other Effective			19.37	20.66	23.28

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
Conservation Measures					
Grand Total	24,809.73	25,079.23	22,985.24	24,514.60	27,619.81

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
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	0	1	0	0	1	1
Sub-programme 92.01: Forestry Management						
Output 1: Forest Coverage Improved						
Indicator(s):						
1.1. Percentage of government plantation area in trees cover	24.4	24.7	24.4	25.06	25.4	25.7
Sub-programme92.02: Environmental Management						
Output 2: improved environmental management						
Indicator(s):						
1.2. Number of Environmental Policies revised	1	1	1	1	1	1
1.3. Number of Strategic Plans developed	1	1	1	1	0	0
1.4. Number of media personnel sensitised on ENRM&CC issues	30	30	30	47	50	50
1.5. Number of Environmental events commemorated	3	3	3	4	4	4
1.6. Number of standards on eco-friendly products develops (Minimum Energy Performance Standards)	0	1	0	0	0	0
1.7. Monthly Clean-Up campaigns conducted	12	12	12	12	12	12
1.8. Number of district councils trained on sustainable waste management	28	28	28	28	28	28
Number of strategies on ENRM&CC developed/reviewed						
1.9. (National Waste Management Strategy, Research Strategy, Environmental	2	2	2	2	2	2

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Information Strategy, National Environment and Climate Change Communication Strategy)						
1.10. Number of inventories of controlled substances under the Montreal Protocol updated	1	1	1	1	1	1
1.11. Number of refrigeration experts capacitated on good servicing practices including safe handling of flammable and toxic refrigerants	40	40	40	40	40	40
1.12. Number of Environmental Tribunals established	0	0	0	0	1	0
Sub-Program 92.03: Climate Change Management						
Output 3: Climate change management actions intensified						
Indicator(s):						
2.1. Number of adaptation projects developed and implemented	0	2	0	0	1	1
2.2 Number of documents developed/reviewed for enhanced climate change reporting (First Biennial Transparency Report and the Fourth National Communication (BTR1/NC4); Nationally Determined Contributions)	3	3	3	3	0	0
2.3 Number of Climate Change legislations developed and/or reviewed (Climate Change Bill)	0	0	0	1	0	0
2.4 Number of stakeholders capacitated in climate change (Enhanced Transparency Framework and Carbon markets)	60	60	60	60	60	60

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
2.5 Number of frameworks developed to enhance Malawi's participation in international carbon markets	0	0	0	1	0	0
2.6 Number of projects/programmes developed and/or implemented on building resilience and adaptive capacities to climate change in vulnerable communities	4	4	4	4	4	4
2.7 Number of online platforms for management of climate change data climate change developed or maintained	1	1	1	1	1	1
Sub-Program 92.04: Meteorological Services						
Output 4: Increased awareness in meteorological services						
Indicator(s):						
3.1. Number of weather and climate forecast and warnings messages produced and disseminated	365	650		1,301	1,500	1,550
Sub-Program 92.05: Biodiversity Conservation and protection						
Output 5: Biodiversity conservation and protection improved						
Indicator(s):						
4.1. Number of biodiversity management programmes / projects developed and implemented	3	3	3	3	3	3
5. Number of ecosystem maps for Lake ecosystems developed	-	2	-	-	-	-
6. Number of spatial maps for Lake ecosystems developed	-	0	-	-	-	-
7. Number of inspections on safe handling of Living Modified Organisms conducted	-	3	-	-	-	-
3.5 Number of legislations on Biodiversity developed/reviewed (Biosafety Act)	1	1	1	1	0	0
3.6 Number of plans and strategies developed on biodiversity management and financing (Biodiversity Finance Plan, National Biodiversity Strategy and Action Plan)	1	1	1	1	1	0

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
3.7 Number of inspections for Multi-Location Field Trials (MLFTs) for Genetically Modified Maize to ensure compliance with the Biosafety Act conducted	4	4	4	4	4	4
Sub-Program 92.06 :Research, Development and Extension						
Output 6:Forest Research, development and extension services conducted						
Indicator(s):						
8.1. Number of research conducted on indigenous woodland, plantations, agro-forestry, seed and tree improvement	3	3	3	3	3	3

Programme No: 0201 Research Development and Extension Services
Programme Objective: 4. to improve forest research and information systems.

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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.	169.54	2,500	169.54	2500	2000	2000
Output 2: To improve tree growth, wood properties and disease resistance of various tree species						
Indicator(s): Develop and promote improved tree varieties						
Seed sources of various pine species maintained	8	10	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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Forest Plantations developed, protected and conserved						
Indicator(s): Area under forest management						
Percentage of land area covered by forest	24.4	24.7	24.4	25.06	25.4	25.7
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)	7,980.41	500	7,980.41	500	1000	1000
Distance of retraced forest reserve boundaries (km)	-	400	-	-	-	-

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Number of guns and bullets procured	100	100	100	150	150	150
Number of forest patrols undertaken	4,272	2000	4,272	2000	2000	2000
Area of forest plantations protected from fires;	88,859.7	90,000	88,859.7	90000	90000	9000
Distance of firebreaks maintained (km)	474.8	500	474.8	500	500	500
Number of seedlings produced for plantations	3,199,496	5,940,000	3,199,496	5,940,000	5,940,000	5,280,000
Hectares replanted in plantations (ha)	2,423.86	4500	2,423.86	4500	4500	4,000
Hectares weeded in plantations (ha)	6,022.6	7500	6,022.6	7300	7500	7500
Hectares pruned in plantations (ha)	1,050	2000	1,050	2200	2500	2500
Hectares thinned in plantations (ha)	420	600	420	600	650	680
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	12	12	12	12	12
Number of internal and external audits conducted mainly in revenue generating stations	4	4	4	4	4	4
Number of Fixed Fee Receipts and Seizure Books to improve revenue collection purchased and delivered	4500	5,000	4500	5000	5000	5000
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.	100	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	50	65	50	70	75	80
3.3. Percentage of staff trained on job-related skills	20	25	20	26	30	35
3.4. Percentage of vacant posts filled	46	30	46	20	20	20
Output 1.3: Forestry Extension Services delivery improved						
Indicator(s):						
Number of National Forestry Season launched	1	1	1	1	1	1

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Number of trees planted on customary land	37,707,190	34,000,000	37,707,190	34,000,000	34,000,000	35,000,000
Number of hectares of trees protected and managed on customary estates by VFAs	70,000	90,000	70000	98,000	112,000	112,000
Number of communities trained in forestry management	4,246	1200	4,246	1400	1500	1500
Information, Education and Communication (IEC) materials on forestry developed and disseminated	4	6	4	6	6	6
Number of forestry jingles featured on radio and TV	2	3	2	3	3	3

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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)						
1.34. Quantity of fish production from aquaculture (MT)	4,678	10,000	6,937	10,000	12,000	14,000
1.35. 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						
Indicator(s):						
2.1. Number of fingerlings produced	9,578,414	15,000,000	10,779,745	15,000,000	20,000,000	20,000,000

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
from public and private hatcheries						
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
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
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	286	1,000	881	1,000	1,000	1,000

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
aquaculture permits issued						
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 collab	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	0	2	0	2	2	2

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Fisheries (to consider skills development for the youth) undertaken						

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

Table 3.5 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.3. 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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
3.2. Percentage of ICT service requests resolved	90	90	90	90	90	90

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome(s): Improved support services and policy guidance						
Indicator(s):						
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
7.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
7.4. Percentage of funding allocated to budgeted activities	80	100	60	100	100	100
7.5. Quarterly M&E reports produced	4	4	3	4	4	4
7.6. Percentage of procurements included in annual procurement plan	60	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):						
8.1. Percentage of invoices honoured as per the service charter	80	100	70	95	100	100
8.2. Number of Monthly financial reports submitted on time	10	12	10	12	12	12
8.3. Monthly commitment returns submitted by the 10th of the following month	10	12	10	12	12	12
8.4. Percentage of audits completed in the annual audit plan	90	100	80	95	100	100
8.5. 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):						
9.1. Percentage of personnel records up to-date	100	100	100	100	100	100
9.2. Percentage of staff trained on job-related skills	70	100	85	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
9.3. Percentage of vacant posts filled	40	100	500	100	100	100
9.4. Number of staffs trained in client services	20	50	20	40	40	40
9.5. Number of staffs trained in ICT	3	10	5	30	40	40
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	80	100	90	100	100	100
10.2. Percentage of ICT service requests resolved	70	100	70	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	2024/25	2025/26		2026/27	2027/28	2028/29
	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	0	4	3	4	4	4
1.2. Percentage of funding allocated to budgeted activities	34	100	20	100	100	100
1.3. Quarterly M&E reports produced	0	4	3	4	4	4
1.4. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	80	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

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
2.4. Percentage of audits completed in the annual audit plan	75	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	50	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	50	100	40	100	100	100
3.3. Percentage of staff trained on job-related skills	50	100	20	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved.						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	75	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	75	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by GFS/Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	14,136.56	16,217.60	16,429.41
211-Wages and Salaries	11,651.97	14,195.01	13,314.50
001-Salaries in Cash	10,806.04	13,551.88	11,001.58
003-Other allowances in cash	845.93	643.12	2,312.93
221-Goods and Services	2,222.48	1,810.11	2,563.49
012-Internal travel	720.38	786.90	716.99
013-External travel	315.94	56.77	500.25
014-Public Utilities	172.91	159.50	133.44
015-Office supplies	235.99	207.96	418.04
016-Medical supplies	1.58	.58	.58
018-Education supplies	61.54	.00	6.00
019-Training expenses	62.17	30.81	35.77
020-Acquisition of technical services	18.00	14.19	21.60
021-Agricultural Inputs	17.00	11.67	1.95
022-Food and rations	37.70	5.99	31.36
023-Other goods and services	65.33	56.58	74.46
024-Motor vehicle running expenses	294.81	269.69	460.25
025-Routine Maintenance of Assets	219.15	209.46	162.80
251-Subsidies to Public Corporations	12.00	6.00	
071-Subsidies to resident public nonfinancial corporations producers and importers	12.00	6.00	
281-Property Expense Other Than Interest			24.00

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
104-Rent			24.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	42.97	15.04	43.85
119-Premiums	42.97	15.04	43.85
311-Fixed Assets	205.21	191.11	473.57
001-Transport equipment	110.00	107.80	351.08
002-Buildings other than dwellings	6.00	.00	
002-Machinery and equipment other than transport equipment	89.21	83.31	122.49
312-Inventories	1.92	.33	10.00
001-Materials and supplies	1.92	.33	10.00
180-Environmental and Climate Change Management	1,211.20	921.23	2,145.80
211-Wages and Salaries	525.78	453.83	1,172.26
001-Salaries in Cash	483.35	453.83	981.97
003-Other allowances in cash	42.43	.00	190.29
221-Goods and Services	671.12	455.06	953.30
012-Internal travel	308.51	241.16	457.83
013-External travel	54.30	6.05	7.00
014-Public Utilities	15.27	22.13	96.18
015-Office supplies	78.79	48.08	103.26
016-Medical supplies	.60	.60	
018-Education supplies	6.82	1.95	.00
019-Training expenses	7.83	.00	
021-Agricultural Inputs	3.47	2.75	23.20
022-Food and rations	4.15	.15	1.70
023-Other goods and services	51.30	22.03	30.00
024-Motor vehicle running expenses	78.25	75.01	151.33
025-Routine Maintenance of Assets	61.82	35.16	82.80
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	1.90	3.80	4.00
119-Premiums	1.90	3.80	4.00
311-Fixed Assets	12.40	8.54	16.24
002-Machinery and equipment other than transport equipment	12.40	8.54	16.24
181-Fisheries Production	9,461.97	7,940.40	4,383.61
221-Goods and Services	9,181.37	7,767.06	4,355.98
012-Internal travel	2,374.80	1,976.39	621.37
013-External travel	24.22	193.37	46.74
014-Public Utilities	104.85	83.78	105.70
015-Office supplies	142.13	78.78	121.42
016-Medical supplies	3.33	1.73	5.84
018-Education supplies	15.12	6.91	10.29
019-Training expenses	67.00	21.54	51.85
020-Acquisition of technical services	5,031.61	4,480.73	2,750.00
021-Agricultural Inputs	184.86	145.82	58.00
022-Food and rations	53.14	19.21	37.31
023-Other goods and services	59.36	29.16	25.64
024-Motor vehicle running expenses	950.12	628.87	428.01

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
025-Routine Maintenance of Assets	170.84	100.76	93.80
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	8.47	4.55	8.13
119-Premiums	8.47	4.55	8.13
311-Fixed Assets	272.13	168.79	9.50
002-Machinery and equipment other than transport equipment	76.81	20.12	8.00
003-Other structures	195.32	148.67	1.50
314-Nonproduced assets			10.00
001-Land underlying buildings and structure			10.00
157-Geological Services			.40
221-Goods and Services			.40
024-Motor vehicle running expenses			.40
203-Alternative energy sources for cooking			.00
221-Goods and Services			.00
015-Office supplies			.00
205-Biodiversity Management			26.03
221-Goods and Services			26.03
012-Internal travel			24.08
024-Motor vehicle running expenses			1.95
Grand Total	24,809.73	25,079.23	22,985.24

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Ministry Headquarters	2,395.65	5,566.54	3,229.95
003- Forestry Headquarters	2,246.97	2,246.97	681.79
004- Meteorological Headquarters	1,412.23	1,357.35	1,543.89
007- Environmental Affairs	1,025.78	800.13	1,166.56
009- Forestry Research Institute of Malawi	1,083.52	1,052.16	482.16
010- Regional Forestry (South)	196.31	79.06	2,346.27
011- Regional Forestry (Centre)	2,319.98	2,282.89	2,926.84
012- Regional Forestry (North)	79.72	48.05	1,254.24
014- Malawi College of Forestry and Wild	1,181.78	1,171.78	369.17
016- Viphya Plantations	1,241.66	1,124.45	1,244.62
017-Forestry East	49.53	29.23	1,054.93
026- Meteorological Kamuzu International Airport	69.24	46.48	67.01
037- Fisheries Headquarters	8,848.23	7,555.70	4,527.32
038- Fisheries Offices - Mangochi	571.83	564.94	477.08
039- Divisional Fisheries Office (South)	456.60	404.79	341.94
040- Fisheries Offices - North	375.06	245.74	310.42
041- Regional Fisheries (Centre)	425.55	121.34	275.52
042- Malawi College of Fisheries	479.16	185.05	362.43

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
043- Kasinthula Aquaculture Centre	285.58	131.21	206.29
044- Fisheries Offices - Namiasi	65.34	65.34	116.83
Grand Total	24,809.73	25,079.23	22,985.24

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 30th March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
C	2	2	0	2	2	0	2	71.33
D	7	5	2	7	5	2	7	201.81
E	40	26	7	33	25	8	33	727.01
F	67	23	9	32	21	10	31	524.10
G	178	56	10	66	62	13	75	859.86
H	26	23	10	33	22	10	32	319.89
I	313	99	53	152	97	49	146	1,336.82
J	55	29	16	45	28	17	45	309.36
K	448	208	66	274	204	65	269	1,526.46
L	297	122	51	173	133	51	184	817.29
M	242	29	17	46	25	14	39	168.52
N	191	81	3	84	84	3	87	362.54
O	981	582	173	755	577	171	748	3,020.44
P	3643	146	30	176	130	30	160	629.51
Q	33	396	55	451	386	52	438	1,665.53
R	590	454	84	538	446	83	529	1,946.28
Total	7,113	2281	586	2867	2247	578	2825	14,486.76

X. CAPITAL BUDGET BY PROJECT

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

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development I	3,961.97	2,836.63	-
24140- Sustainable Fisheries, Aquaculture Development and Watershed Management	3,961.97	2,300.95	-
27480-Additional GEF Financing Climate Resilient Fisheries and Watershed Management Project	-	535.68	-
Development II	3,500.00	3,443.56	3,000.00
10440-Aquaculture Development Project (ADP)	500.00	500.00	-
24140- Sustainable Fisheries, Aquaculture Development and Watershed Management	500.00	443.56	-
24570 - Chipoka Fisheries	500.00	500.00	-
27080-Aquaculture Mega Farm	2,000.00	2,000.00	3,000.00

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Grand Total	7,461.97	6,280.19	3,000.00

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 2024/25

- Gazetting of the Mines and Minerals Act, 2023 that lead to the establishment of the Mines and Minerals Regulatory Authority;
- Facilitated the establishment of the Malawi Mining Investment Company;
- The signing of Mining Development Agreement with Lotus Resources Limited for the recommissioning of the Kayerekera Uranium Mining Project and Lancaster Exploration Limited;
- Completion of the construction and rehabilitation of state-of-the-art mineral processing laboratory complex;
- Formalization of Artisanal and Small-Scale Miners (ASMs) into cooperatives;
- Exploration for Lithium occurrence in Karonga and Chitipa Area;
- Research in potential of local geological resources for ceramic ware production. Mapping and sampling for K-feldspar/pegmatites has been conducted in Zomba-Machinga areas;
- Mapping the extent of Graphite mineralization from Usingini to Mbiriyawaka – Mphompha east;
- Exploration of Agro-Minerals in the Country; and
- Conducting the inaugural Malawi Mining Investment Forum (MMIF) and Diaspora Engagement MMIF.

IV. PROGRAMME ISSUES

- Inflation 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	2025-26 Approved	2025-26 Revised
020-Management and Support Services	8,084.43	8,529.25
1-Information and Communication Technology	128.73	103.27
2-Planning, Monitoring and Evaluation	5,198.94	110.83
3-Cross Cutting Issues	66.00	66.00
7-Administration	2,085.67	7,686.57
8-Financial Management and Audit Services	295.42	285.73
9-Human Resource Management	309.67	276.85
157-Geological Services	1,119.59	888.14
1-Geological Mapping	622.94	282.26
2-Mineral Exploration and Evaluation	151.29	192.18
3-Environmental and Engineering Geology	163.39	184.19
4-Geoscientific Research Services	102.92	165.78
5-Geo-Information Sciences	79.05	63.73
158-Mining Services	1,454.34	683.69
1-Mineral Development	639.15	359.39
2-Mines Supervision and Inspection	427.19	150.59
3-Artisanal and Small-Scale Mining Administration	157.86	69.47
4-Mineral Research Services	230.14	104.20
Grand Total	10,658.36	10,101.04

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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)						
1.36.						
Sub-program: Geological Mapping						
Output 1: Geological, Geophysical, and Geochemical Maps of various scales produced and updated						
Indicator(s):						
1.70. Percentage of Geophysical infill data acquisition completed for Nsanje and Chikwawa Districts	15	20	15	20	20	20
1.71. Number of high-resolution Geophysical Interpretation Maps for selected mineral potential areas produced	1	1	1	1	1	1
1.72. Number of mineral resource maps updated	1	1	1	1	1	1

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.73. Number of 1:50 000 scale geological maps for selected mineral potential areas produced	0	1	1	1	1	1
1.74. The percentage of the Geochemical database for Malawi updated	10	20	18	20	20	20
1.75. 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	0	1	1	1
2.2. Number of Coal resources maps produced	2	3	2	3	3	3
2.3. Number of updated databases of agro-mineral resources for Malawi produced	1	1	1	1	1	1
2.4. Number of Geothermal exploration conducted	1	2	2	2	1	1
2.5. Number of Petroleum resources potential investigation conducted	0	1	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	1	2	1	2	2	2
3.1. Number of Geo-hazards monitoring (earthquakes), and assessment reports produced	9	12	12	12	12	12
3.2. The number of town geology maps for urban structure planning and waste management facilities produced	0	1	1	2	1	1
3.3. Number of Geo-hazards Sensitization meeting conducted	5	3	3	4	3	3
3.4. The number of routine maintenance of seismic stations conducted	4	6	6	6	12	12
Number of Seismographs procured	1	2	2	2	2	2
3.5. Number of mass movement monitoring equipment procured	0	1	1	1	1	1
3.6. Number of Seismic Micro-zonation in major cities and developing urban centres conducted	0	1	1	1	1	1
Sub-Program: Applied Geoscientific Research & Laboratory Services						
Output 4: Research on the use of geological materials conducted and promoted						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
4.1. The number of research trials on geological materials conducted	2	4	4	4	4	4
4.2. Number of GSD laboratories established and Refurbished	1	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)	0	1	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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Increased Investment in the mining and petroleum sector.						
Indicator(s)						
1.37.						
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	20%	100%	50%	100%	100%	100%
1.2. Percentage of specialized training for cadastre officers conducted	10	100	60	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	80	100	100	100	100	100
1.6. Number of scheduling and conduction of MRC meetings enhanced	4	6	5	6	6	6
1.7. Number of Petroleum block re-demarcated	0	-				
1.8. Number of Mining Development Agreements Facilitated and signed	1	4	2	4	4	4
Sub-Program: Mines Supervision and Inspection						
Output 2: Mines supervision and Inspection enhanced						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
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	3	4	3	4	4	4
2.3. Number of regular inspections on the implementation of environmental and social management plans (ESMPs) conducted	3	4	3	4	4	4
2.4. Number of regular inspections of operators using explosives conducted	7	4	4	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	50	20	15	20	20	20
3.2. Number of ASMs trained in mining and value addition	5	4	18	5	5	5
3.3. Number of Targeted ASMs trained and formalized into recognized cooperatives	4	10	7	5	5	5
3.4. Number of extension services provided to ASMs	9	23	8	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	0	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	10	100	10	50	50	50
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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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	60	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
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	100	85	100	100	100
12.3. Percentage of vacant posts filled	40	100	500	100	100	100
12.4. Number of staffs trained in client services	20	50	20	40	40	40
12.5. Number of staffs trained in ICT	3	10	5	30	40	40
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
13.1. Percentage of ICT infrastructure safeguarded against security risk	80	100	90	100	100	100
13.2. Percentage of ICT service requests resolved	70	100	70	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised
020-Management and Support Services	8,084.43	8,529.25
1-Revenue		
100-Administrative fees	1.70	
2-Expense		
001-Salaries in Cash	521.40	1,927.25
003-Other allowances in cash	78.68	9.92
012-Internal travel	681.53	662.51
013-External travel	255.14	485.12
014-Public Utilities	129.08	143.89
015-Office supplies	166.95	351.60
016-Medical supplies	8.10	8.10
017-Rentals	0.00	
018-Education supplies	15.16	11.86
019-Training expenses	53.36	127.36
023-Other goods and services	36.00	29.90
024-Motor vehicle running expenses	263.30	219.92
025-Routine Maintenance of Assets	91.22	102.92
092-Capital grant to Local Government		4,000.00
119-Premiums	44.48	54.48
3-Assets		
001-Transport equipment	125.00	75.00
002-Buildings other than dwellings	15.75	15.75
002-Intellectual property products	2.60	2.60
002-Machinery and equipment other than transport equipment	5,595.00	301.08
157-Geological Services	1,119.59	888.14
2-Expense		
001-Salaries in Cash	415.10	
003-Other allowances in cash	72.94	
012-Internal travel	277.77	376.27
014-Public Utilities	2.71	5.21
015-Office supplies	51.98	70.51
016-Medical supplies	0.04	0.04
019-Training expenses	1.00	1.00
020-Acquisition of technical services	11.03	11.03

Program/GFS/Item	2025-26 Approved	2025-26 Revised
024-Motor vehicle running expenses	62.11	129.11
025-Routine Maintenance of Assets	51.33	83.00
119-Premiums	0.40	0.20
3-Assets		
002-Buildings other than dwellings	26.59	0.59
002-Intellectual property products	17.96	5.00
002-Machinery and equipment other than transport equipment	128.63	206.19
158-Mining Services	1,454.34	683.65
2-Expense		
001-Salaries in Cash	426.29	
003-Other allowances in cash	54.83	
012-Internal travel	417.79	274.44
013-External travel	131.00	58.57
014-Public Utilities	6.60	6.60
015-Office supplies	183.46	167.40
019-Training expenses	35.40	15.40
020-Acquisition of technical services	20.00	0.00
021-Agricultural Inputs	1.50	1.50
023-Other goods and services	3.50	1.38
024-Motor vehicle running expenses	92.83	92.83
025-Routine Maintenance of Assets	0.75	5.75
3-Assets		
002-Machinery and equipment other than transport equipment	80.39	59.39
Grand Total	10,658.36	10,101.04

VIII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised
001 - Mines Headquarters	8,400.16	8,293.20
002 - Mines (North)	295.52	180.76
003 - Mines (South)	280.86	160.00
004 - Geological Surveys Headquarters	1,290.62	1,100.59
005 - Geological Surveys Centre	193.33	185.00
006 - Geological Surveys North	197.87	180.03
Grand Total	10,658.36	10,101.04

IX. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025-26 Approved	2025-26 Revised
Development II	5,000.00	4,850.00
15650-Construction and Refurbishment of Mineral Laboratories	1,000.00	850.00
25080 - Establishment of Mining Company	4,000.00	4,000.00
25090 - Capacity Improvement for M1 Road from Junction with Murray Road to Junction to Bwaila Hospital	0.00	
Grand Total	5,000.00	4,850.00

MINISTRY OF ENERGY AND MINING

Vote number: 490

Controlling Officer: Secretary for Energy and Mining

I. MISSION

Department of Energy - 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.

Department of Mining - 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 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.
- 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 IN 2025/26

- Commenced Construction works for the construction of a Battery Energy Storage System at Kanengo in Lilongwe. The project is expected to stabilize the grid once it is operational;
- Rehabilitated Tedzani Hydro power Plant which malfunctioned, causing a loss of 31 megawatts from the grid. Works have been completed and the generation machine is now back online.
- Secured financing amounting to USD350 Million to commence the construction of the 358.5 MW Mpatamanga Hydropower Project. Preparatory works are now underway, and the project has hired a contractor to implement the Resettlement Action Plan, which is a critical step toward achieving financial closure
- Advanced construction of the 20 MW Battery Energy Storage System, reaching key implementation milestones toward grid stabilization and peak demand management. The project is expected to be commissioned by March 2026.
- Electrified 389 sites against a target of electrifying 460 sites to the grid under the Malawi Rural Electrification Programme (MAREP) Phase 9, with over 16,000 households and business entities connected to the grid;
- Successfully completed the Malawi Electricity Access Project in December 2025 which has helped to connect 180,752 households to the grid, surpassing the target of 180,000. Additionally, the project has provided 255,742 households with Solar Home Systems against an initial target of 210,000 and a revised target of 262,542;
- Commenced the Accelerating Sustainable and Clean Energy Access Transformation (ASCENT) Project. The project will connect 235,000 households to the grid, provide 811,000 solar home systems, electrify 1,000 schools and 280 health facilities, and support 150,000 households with clean cooking solutions by 2030; and
- Commissioned Mwansambe Mini-Grid in Ntcheu connecting over 190 households to electricity.
- Completed all works on the Malawian Side of the Malawi-Mozambique interconnector Project. Works on the Mozambique side are at an advanced stage and commissioning is expected end February 2026; and

- Successfully secured financing from the European Union and AfDB amounting to Euro 88 Million for the Eastern Backbone rehabilitation project.
- The review of the 2018 National Energy Policy is underway, with a first draft in place;
- Commenced fuel security reforms, transition from G2G to Open Tendering System of fuel procurement;
- The review of the 2017 IPP Framework is near completion;
- Launched the National Energy Compact to drive investment in key energy sector priority areas; and
- Advanced bilateral engagements with Mozambique and Tanzania to secure port access at Beira, Nacala, Dar es Salaam, Tanga and Mtwara for fuel logistics.
- Successfully recommissioned the Kayerekera Uranium Mine under a new Mine Development Agreement (MDA) between the Government and Lotus Resources Limited;
- Advanced mineral exploration and data generation to inform investment decisions. Reconnaissance and mapping surveys;
- continued research on agro-minerals to support local fertilizer production, industrial minerals for cement and lime, and onshore oil and gas reconnaissance in partnership with Press Trust Malawi and Africa Fortesa Limited;
- Monitored geological hazards such as earthquakes and landslides to inform land-use planning and community resilience;
- Successfully hosted the Second Malawi Mining Investment Forum, which brought together over 500 local and international stakeholders from government, industry, financial institutions, and development partners;
- Advanced the review of the 2013 Artisanal and Small-Scale Mining Policy;
- Implemented capacity-building programs for mining cooperatives, including training and distribution of basic mining equipment to enhance productivity, safety, and value addition;
- Reviewed its 2022–2027 Strategic Plan to assess progress toward MW2063 targets. The review found that at least 50 percent of outcome and output indicators are on track, though some key targets require additional resources.
- Continued its functional review to align its organizational structure with its core functions and to ensure that the establishment warrant accurately reflects these functions; and
- Developed a draft Communication Strategy designed to enhance transparency, accountability, and stakeholder engagement.

IV. PROGRAMME ISSUES

- **Foreign Currency Shortages:** The unavailability of foreign currency significantly hindered the importation of materials necessary for implementing various programs and projects, including MAREP, MEAP, and ACRE.
- **Non-Remittance of the Fuel Levy:** Delays and non-remittance of the fuel levy adversely impacted the effective implementation of the Malawi Rural Electrification Programme (MAREP).
- **Rising Production Costs:** The devaluation of the Malawi Kwacha against major currencies led to substantial price adjustments, increasing production costs and straining project budgets.
- **Fuel Scarcity:** Persistent fuel shortages disrupted the implementation of critical projects, such as the Malawi-Mozambique Interconnector.

- Political Unrest in Mozambique: Ongoing political unrest in Mozambique further impeded progress on the Malawi-Mozambique Interconnector project, delaying its implementation
- The Department of Mining faced challenges including inadequate Budget which was also heavily cut during mid-year review.
- The Department of Mining also experienced delayed funding, devaluation of the Malawi Kwacha leading to cost escalation, shortage of technical staff and equipment,
- Persistent illegal mining, limited capacity to support artisanal miners; and
- Insufficient research funding.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027/28 Projections	2028/29 Projections
020-Management and Support Services	1,821.76	2,558.41	6,807.73	7,155.85	7,206.01
1-Information and Communication Technology	42.75	42.75	226.92	238.52	240.19
2-Planning, Monitoring and Evaluation	131.61	131.61	1,587.03	1,668.19	1,679.88
3-Cross Cutting Issues	54.20	54.20	76.50	80.41	80.98
7-Administration	330.48	330.48	2,615.30	2,749.04	2,768.30
8-Financial Management and Audit Services	196.59	799.48	545.41	573.30	577.32
9-Human Resource Management	1,066.14	1,199.89	1,756.57	1,846.40	1,859.34
157-Geological Services			1,664.41	1,749.52	1,761.78
1-Geological Mapping			495.88	521.23	524.89
2-Mineral Exploration and Evaluation			430.79	452.82	455.99
3-Environmental and Engineering Geology			289.47	304.27	306.40
4-Geoscientific Research Services			307.07	322.77	325.03
5-Geo-Information Sciences			141.21	148.43	149.47
158-Mining Services			2,178.07	2,289.45	2,305.49
1-Mineral Development			672.81	707.21	712.17
2-Mines Supervision and Inspection			985.28	1,035.67	1,042.93
3-Artisanal and Small-Scale Mining Administration			355.40	373.57	376.19
4-Mineral Research Services			164.58	173.00	174.21
183-Electricity Generation and Supply	4,203.20	20,605.36	220,796.00	232,086.59	233,713.40
1-Power Sources Diversification	3,998.20	18,161.73	219,936.00	231,182.62	232,803.09
2-Transmission and Distribution	55.00	55.00	860.00	903.98	910.31
3-Power Interconnection	150.00	2,388.63			
184-Liquid Fuels and Gas supply	9,509.64	5,325.61	8,155.32	8,572.35	8,632.43
1-Stock-holding capacity	8,947.71	4,763.68	8,155.32	8,572.35	8,632.43
3-Electric mobility and Bio-fuels	561.93	561.93			
182-Electricity Accesibility	40,344.43	36,219.58	89,665.00	94,250.10	94,910.74
1-Grid Electrification	30,476.43	26,472.48	1,270.50	1,335.47	1,344.83
2-Off- Grid Extension`	9,868.00	9,747.10	88,394.50	92,914.63	93,565.91

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027/28 Projections	2028/29 Projections
204-Energy Research and Development	167.60	60.33	184.36	193.79	195.15
1-Research and Innovation	167.60	60.33	184.36	94,250.10	195.15
Grand Total	56,046.64	64,769.29	329,450.89	346,297.65	348,725.02

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	2024/25 Actual	2025/26		2026/27 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Access to Electricity Increased						
Indicator(s)						
1.1. Percentage of population accessing grid connected electricity	11.3	14.0	15	23	24.9	26.7
1.2 Percentage of population accessing off-grid connected electricity	14.6	18.2	19	22.4	25.1	27.7
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	89000	230,000	180,752	235,000	230,000	230.000
1.2. Number of institutional buildings electrified		500	793	250	250	250
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	1	1	1	1	1	1
1.2. Number of Households provided with Solar Home Systems.	244,000	102,000	18,542	244,000	244,000	244,000

Programme 183: Electricity Generation and Supply

Programme Objective: To increase Electricity Generation

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Increased Power Generation Capacity and Penetration of Renewable Energy Resources						
Indicator(s)						
1.1. Capacity additions from Hydro, Renewable and thermal power generation (MW)	0	10	10	10	74.5	220

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
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)	0	0	0	0	4.5	0
1.2. Capacity of electricity generated from solar PV (MW)	0	10	10	10	70	150
1.3. Capacity of electricity generated from wind (MW)	0	0	0	0	0	0
1.4. Capacity of electricity generated from thermal (MW)	0	0	0	0	0	70
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	50	120	120

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Actual			
Programme Outcome: Security of fuel increased to 90 days by 2026						
Indicator(s)						
1.1 Days of Fuel Cover	5	60	15	60	90	90
Sub-program: Stock-holding capacity						
Output 1: Security and reliability of petroleum fuel supply improved						
Indicator(s):						
1.1. litres of strategic fuel reserves maintained and operational	60,000,000	60,000,000	60,000	60,000	120,000	120,000
1.2. Litres of additional fuel reserves constructed and operationalised.	0	60,000,000	0	10,000	50,000	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	39.5	3.3	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	2024/25	2025/26		2026/27	2027/28	2028/29
	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	24.57%	24.57%	24.57 %	46.1%	53.4%	60.6%
Sub-program: Clean, efficient and modern cooking technologies						
Output 1: Utilisation of improved cooking technologies increased						
Indicator(s):						
1.1 Number of energy efficient biomass cooking devices distributed	300,000	500,000	0	500,000	500,000	500,000
1.2 Number of electric Cooking devices distributed on an employer guaranteed basis	500	5,000	500	5,000	5,000	5,000
1.3 Number Institutional biogas digesters and gas kitchens installed	0	10	1	10	10	10
1.4 Number of Brick Kilns projects implemented	0	1	0	1	1	1
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	1	3	3	2	2	2
2.2. Percentage of Duty and VAT waived on energy efficient products	100	100	0	100	100	100

Programme 184: Energy Research and Development

Programme Objective: To facilitate energy research, energy survey, energy innovations and energy statistics/ information management

Table 6.1 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved and robust national and institutional capacity for energy research, energy survey, energy innovations and energy statistics/ information management						
Indicator(s)						
1.1 Number of Energy Research, surveys, activities, statistics conducted	0	8	2	12	12	12
Sub-program: Research and Innovation						
Output 1: Increased Energy Research						
Indicator(s):						
1.1. Number of Energy research conducted	0	3	0	3	3	3
1.2. Number of new energy innovations identified and promoted	0	3	1	3	3	3

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Improved and robust national and institutional capacity for energy research, energy survey, energy innovations and energy statistics/ information management						
Sub-Program: Technology transfer and Commercialization						
Output 2: Increased Energy Innovations						
Indicator(s):						
Number of Energy innovations commercialised	0	2	1	2	2	2
Number of energy innovations scaled/ replicated in other areas across Malawi	0	2	0	2	2	2
Sub-Program: Information and Knowledge Management						
Output 2: Improved Energy Information and Knowledge Management						
Indicator(s):						
Number of energy surveys, impact assessments conducted	0	2	0	2	2	2
Number of energy statistical reports and publications produced	0	2	1	2	2	2
Number of energy information systems developed	0	0	0	1	0	0

Programme 020: Management and Administration Services (Energy)

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

Table 6.2 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contract targets met	100	100	80	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	0	4	3	4	4	4
1.2. Percentage of funding allocated to budgeted activities	34	100	35	100	100	100
1.3. Quarterly M&E reports produced	0	4	3	4	4	4

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
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	80	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	75	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	50	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	50	100	40	100	100	100
3.3. Percentage of staff trained on job-related skills	50	100	20	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved.						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	75	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	75	100	100	100

Programme 158 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: Industrialization

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projecti on	2028/29 Projecti on
		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)						
Sub-program: Geological Mapping						
Output 1: Geological, Geophysical, and Geochemical Maps of various scales produced and updated						
Indicator(s):						
1.76. Number of Geoiological maps of various scale and interpretation reports produced	1	10	8	12	14	16
1.77. Number of high-resolution Geophysical Interpretation Maps for selected mineral potential areas produced	1	3	3	4	4	4
1.78. Number of mineral resource maps updated	1	2	1	1	1	1
1.79. Number of 1:50 000 scale geological maps for selected mineral potential areas produced	1	6	4	1	1	1
1.80. The percentage of the Geochemical database for Malawi updated	10	20	18	20	20	20
1.81. Number of Geochemical reports and Geochemical maps produced	2	7	5	8	9	10
Sub-Program: Mineral Exploration & Evaluation						
Output 2: Updated Energy, Industrial, and Agro-Mineral resources database developed						
Indicator(s):						
2.6. Number of Updated industrial minerals locality maps produced	0	1	0	1	1	1
2.7. Number of Coal resources maps produced	2	3	2	3	3	3
2.8. Number of updated databases of agro-mineral resources for Malawi produced	1	1	1	1	1	1
2.9. Number of Geothermal exploration conducted	2	2	1	2	1	1
2.10. Number of Petroleum resources potential investigation conducted	1	1	0	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	1	2	1	2	2	2
3.7. Number of Geo-hazards monitoring (earthquakes), and assessment reports produced	12	12	10	12	12	12
3.8. The number of town geology maps for urban structure planning and waste management facilities produced	1	1	1	2	1	1
3.9. Number of Geo-hazards Sensitization meeting conducted	3	4	3	4	3	3
3.10. The number of routine maintenance of seismic stations conducted	6	4	1	6	12	12
Number of Seismographs procured	2	2	2	2	2	2
3.11. Number of mass movement monitoring equipment procured	1	1	1	1	1	1
3.12. Number of Seismic Micro-zonation in major cities and developing urban centres conducted	1	1	1	1	1	1

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projecti on	2028/29 Projecti on
		Target	Prelim			
Sub-Program: Applied Geoscientific Research & Laboratory Services						
Output 4: Research on the use of geological materials conducted and promoted						
Indicator(s):						
4.3. The number of research trials on geological materials conducted	4	4	4	4	4	4
4.4. Number of GSD laboratories established and Refurbished	1	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):						
5.2. number of Web-based geological databases developed and operationalized (online)	0	1	0	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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projecti on	2028/29 Projecti on
		Target	Preli m			
Programme Outcome: Increased Investment in the mining and petroleum sector.						
Indicator(s)						
1.38.						
Sub-program: Mineral Development						
Output 1: Mineral Sector development enhanced						
Indicator(s):						
1.9. Number of TORs and Score Cards for assessment by Mineral Resources Committee produced and utilised	1	1	1	1	1	1
1.10. Percentage of members in Mineral Resources Committee (MRC) trained on TORs, Score Cards, and Functions of the Committee conducted	100	100	100	100	100	100
1.11. Number of scheduling and conduction of MRC meetings enhanced	5	6	5	6	6	6
1.12. Number of Petroleum block re-demarcated		-				
1.13. Number of Mining Development Agreements Facilitated and signed	3	1	0	4	4	4
Sub-Program: Mines Supervision and Inspection						
Output 2: Mines supervision and Inspection enhanced						
Indicator(s):						
2.5. Number of regular inspections of workplaces/operations conducted (safety)	3	4	4	4	4	4
2.6. Number of sensitization visits on safety issues in workplaces conducted	3	4	2	4	4	4

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projecti on	2028/29 Projecti on
		Target	Prelim			
2.7. Number of regular inspections on the implementation of environmental and social management plans (ESMPs) conducted	3	4	3	4	4	4
2.8. Number of regular inspections of operators using explosives conducted	4	4	4	4	4	4
Sub-Program: Artisanal and Small-Scale Mining Administration						
Output 3: Capacities for artisanal and small-scale miners enhanced						
Indicator(s):						
3.8. Number of potential mineral deposits for sustainable exploitation identified and marketed	15	20	10	20	20	20
3.9. Number of ASMs trained in mining and value addition	18	4	0	5	5	5
3.10. Number of Targeted ASMs trained and formalized into recognized cooperatives	7	10	0	5	5	5
3.11. Number of extension services provided to ASMs	8	10	1	13	18	23
3.12. Number of model mining centres commissioned	0	2	0	2	2	0
3.13. Number of mineral processing facility constructed	2	2	0	2	2	2
3.14. Number of mineral marketing centres established	1	2	0	2	2	2
Sub-Program: Analytical Mineral Research and Laboratory Services						
Output 4: Testing and certification of mineral resources enhanced						
Indicator(s):						
4.4. Percentage of laboratory equipment procured and installed	20	50	40	40	40	40
4.5. Percentage of specialized training of laboratory personnel conducted	10	100	20	50	50	50
4.6. Percentage of quality and credibility of analytical results Improved	40	50	60	50	70	100

Programme 020: Management and Administration Services (MINING)

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projecti on	2028/29 Projectio n
		Target	Prelim			
Outcome(s): Improved support services and policy guidance						
Indicator(s): Subprogram 20.07 Administration, Planning and M&E Output 1: Management of organizational performance enhanced						
Indicator(s):						
13.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	3	4	1	4	4	4

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projecti on	2028/29 Projectio n
		Target	Prelim			
13.4. Percentage of funding allocated to budgeted activities	60	100	65	100	100	100
13.5. Quarterly M&E reports produced	3	4	2	4	4	4
13.6. Percentage of procurements included in annual procurement plan	50	100	70	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):						
14.1. Percentage of invoices honored as per the service charter	70	100	80	95	100	100
14.2. Number of Monthly financial reports submitted on time	10	12	10	12	12	12
14.3. Monthly commitment returns submitted by the 10th of the following month	10	12	10	12	12	12
14.4. Percentage of audits completed in the annual audit plan	80	100	80	95	100	100
14.5. Number of internal audit reports	4	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):						
15.1. Percentage of personnel records up to-date	100	100	100	100	100	100
15.2. Percentage of staff trained on job-related skills	85	100	90	100	100	100
15.3. Percentage of vacant posts filled	500	100	90	100	100	100
15.4. Number of staffs trained in client services	20	50	10	40	40	40
15.5. Number of staffs trained in ICT	5	10	2	30	40	40
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
16.1. Percentage of ICT infrastructure safeguarded against security risk	90	100	95	100	100	100
16.2. Percentage of ICT service requests resolved	70	100	85	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	1,821.76	2,558.41	6,807.73
115-Taxes on international trade and transactions			10.00
100-Customs and other import duties			10.00
142-Sale of goods and services			22.00
100-Administrative fees			22.00
211-Wages and Salaries	919.38	1,053.13	1,889.69

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-Salaries in Cash	896.08	896.08	1,603.31
003-Other allowances in cash	23.30	157.05	286.38
221-Goods and Services	892.23	1,495.13	3,492.56
012-Internal travel	437.54	437.54	1,610.42
013-External travel	99.07	99.07	531.21
014-Public Utilities	94.06	94.06	173.19
015-Office supplies	129.32	129.32	384.31
016-Medical supplies	5.00	5.00	7.40
018-Education supplies	5.65	5.65	26.45
019-Training expenses	21.89	21.89	170.48
023-Other goods and services	7.60	7.60	24.25
024-Motor vehicle running expenses	91.39	694.28	463.48
025-Routine Maintenance of Assets	0.72	0.72	101.36
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			78.12
119-Premiums			78.12
311-Fixed Assets	10.15	10.15	1,315.36
001-Transport equipment			200.00
002-Buildings other than dwellings			17.33
002-Intellectual property products			6.50
002-Machinery and equipment other than transport equipment	10.15	10.15	1,091.54
157-Geological Services			1,664.41
211-Wages and Salaries			460.37
001-Salaries in Cash			370.15
003-Other allowances in cash			90.19
006-Wages in Kind			0.03
221-Goods and Services			1,020.73
012-Internal travel			532.89
014-Public Utilities			12.17
015-Office supplies			226.97
016-Medical supplies			2.02
019-Training expenses			6.56
020-Acquisition of technical services			2.13
023-Other goods and services			8.00
024-Motor vehicle running expenses			151.89
025-Routine Maintenance of Assets			78.11
311-Fixed Assets			183.31
002-Buildings other than dwellings			23.25
002-Intellectual property products			19.38
002-Machinery and equipment other than transport equipment			140.67
158-Mining Services			2,178.07
211-Wages and Salaries			588.20
001-Salaries in Cash			510.70
003-Other allowances in cash			77.50
221-Goods and Services			1,519.11

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
012-Internal travel			854.57
013-External travel			245.50
014-Public Utilities			12.49
015-Office supplies			222.94
016-Medical supplies			0.50
018-Education supplies			10.00
019-Training expenses			57.20
021-Agricultural Inputs			3.00
023-Other goods and services			2.00
024-Motor vehicle running expenses			85.91
025-Routine Maintenance of Assets			25.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			0.80
119-Premiums			0.80
311-Fixed Assets			69.96
001-Transport equipment			1.40
002-Machinery and equipment other than transport equipment			68.56
183-Electricity Generation and Supply	4,203.20	20,605.36	220,796.00
221-Goods and Services	3,803.20	20,205.36	219,596.00
012-Internal travel	692.95	560.20	528.06
013-External travel	70.35	70.35	
015-Office supplies	58.60	2,433.23	2.24
020-Acquisition of technical services	2,863.20	17,026.73	218,975.00
024-Motor vehicle running expenses	118.10	114.86	90.70
282-Transfers Not Elsewhere Classified	400.00	400.00	1,200.00
106-Current transfers not elsewhere classified to Resident Household	400.00	400.00	1,200.00
184-Liquid Fuels and Gas supply	9,509.64	5,325.61	8,155.32
211-Wages and Salaries			1.40
003-Other allowances in cash			1.40
221-Goods and Services	561.93	561.93	603.60
012-Internal travel	375.57	375.57	401.85
014-Public Utilities	4.01	4.01	
015-Office supplies	26.00	26.00	130.43
019-Training expenses	35.20	35.20	
020-Acquisition of technical services	54.03	54.03	28.54
024-Motor vehicle running expenses	67.13	67.13	42.79
312-Inventories	8,947.71	4,763.68	7,550.32
001-Materials and supplies	8,947.71	4,763.68	7,550.32
182-Electricity Accesibility	40,344.43	36,219.58	89,665.00
142-Sale of goods and services			10.80
101-Sales by market establishments			10.80
211-Wages and Salaries			185.60
003-Other allowances in cash			185.60
221-Goods and Services	39,509.43	35,384.58	27,610.50
012-Internal travel	519.95	266.65	2,505.70

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
013-External travel			206.99
014-Public Utilities			127.38
015-Office supplies	187.02	1,997.35	283.01
017-Rentals			58.50
018-Education supplies			36.00
019-Training expenses			100.80
020-Acquisition of technical services	38,744.95	33,086.03	23,283.13
023-Other goods and services			77.03
024-Motor vehicle running expenses	57.52	34.55	671.95
025-Routine Maintenance of Assets			260.00
251-Subsidies to Public Corporations	820.00	820.00	1,000.00
071-Subsidies to resident public nonfinancial corporations producers and importers	820.00	820.00	1,000.00
253-Subsidies to Other Sectors			7,040.00
077-Subsidies to household sector			7,040.00
263-Grants to Other General Government Units			32,205.38
084-Current grants to Extra-Budgetary Units			32,205.38
273-Employment-related Social Benefits [GFS]			0.00
098-Employment-related Social Benefits in Cash (GFS)			0.00
282-Transfers Not Elsewhere Classified	15.00	15.00	
106-Current transfers not elsewhere classified to Resident Household	15.00	15.00	
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes			36.00
119-Premiums			36.00
311-Fixed Assets			104.72
001-Transport equipment			0.00
002-Machinery and equipment other than transport equipment			104.72
321-Domestic Financial Assets			21,472.00
006-Loans			21,472.00
204-Energy Research and Development	167.60	60.33	184.36
221-Goods and Services	167.60	60.33	184.36
012-Internal travel	111.85	4.58	122.10
015-Office supplies			48.50
024-Motor vehicle running expenses	55.75	55.75	13.76
Grand Total	56,046.64	64,769.29	329,450.89

VIII. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade(Energy and Mining)- (MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
C	2	2	1	3	2	0	2	42.48

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
D	5	5	5	10	8	2	10	137.02
E	13	8	5	13	14	2	16	209.4
F	32	16	12	28	10	5	15	261.14
G	41	26	23	49	27	9	36	286.07
H	41	15	20	35	13	8	21	249.42
I	92	38	39	77	40	23	63	620.11
J	21	3	6	9	4	5	9	57.18
K	86	21	33	54	26	20	46	202.26
L	30	14	16	30	16	3	19	94.99
M	112	27	40	67	33	21	54	246.43
N	32	18	13	31	29	6	35	74.26
O	32	8	11	19	11	6	17	71.97
P	116	81	14	95	79	30	109	350.6
R	18	11	4	15	12	5	17	74.32
Total	673	293	242	535	231	101	469	2,977.54

IX. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development I	41,248.75	52,141.99	306,425.00
20380 - Development of Mpatamanga Hydropower Plant	2,763.20	16,450.03	218,875.00
21540 - Malawi Electricity Access Project	29,112.55	25,508.59	
23690 - Malawi - Mozambique Interconnector		2,388.63	
26300 - Kapichira Emergency Power Restoration Project		476.70	
27130-ASCENT Project	9,373.00	7,318.04	87,550.00
Development II	1,550.00	1,000.00	3,100.00
20380 - Development of Mpatamanga Hydropower Plant	1,000.00	1,000.00	1,000.00
21540 - Malawi Electricity Access Project	400.00		
23690 - Malawi - Mozambique Interconnector	150.00		
27130-ASCENT Project			1,100.00
14480-Construction and Rehabilitation of Mines Department Offices and Mineral Laboratories			1,000.00
Grand Total	42,798.75	53,141.99	309,525.00

ANTI-CORRUPTION BUREAU

Vote number: 510

Controlling Officer: The Director General

I. MISSION

To spearhead the fight against corruption in Malawi through prevention, education and law enforcement.

II. STRATEGIC OBJECTIVES

- To improve public service delivery.
- To strengthen enforcement of anti-corruption laws.
- To increase intolerance to corruption.
- To strengthen institutional capacity; and
- To strengthen planning, monitoring and evaluation.

III. MAJOR ACHIEVEMENTS IN 2025/26

- Reached out to approximately 9,955,094 people with anti-corruption messages and reporting procedures through radio and television programs, sports bonanzas, anti-corruption clinics, media workshops, and corruption awarenesses;
- Produced and aired 94 radio programs on anti-corruption issues
- Produced and aired 10 Television programs on anti-corruption issues
- Commemorated the International Anti-Corruption Day (IAD) at Bingu International Conference Centre in Lilongwe
- Commemorated African Anti-Corruption Day (AACD) in Mchinji District
- Conducted 459 community awareness meetings and workshops
- Conducted two (2) anti-corruption clinics
- Conducted five (5) sports bonanzas
- Produced and distributed 5,167 IEC materials
- Conducted a social corporate responsibility at Mchinji District Hospital
- Conducted 19 Trainer of Trainers (ToTs) for Civil Society organisations and Anti-Corruption Champion Clubs
- Conducted 45 trainings in ethics and integrity for district council officials
- Trained 56 Institutional and Integrity Committees in ethics and integrity, procurement monitoring, complaints handling and basic investigations
- Conducted one (1) media workshop in Liwonde, Machinga
- Conducted four (4) procurement audits.
- Conducted three (3) monitoring exercises to monitor implementation of procurement audit recommendations
- Monitored two (2) National programs which included the Farm Input Subsidy Program (FISP) and Mega Farms Initiative.
- Provided technical support to 27 institutions through development and review of ethical tools
- Conducted two (2) risk assessments in institutions with high-risks of corruption
- Conducted one (1) integrity testReceived and processed 422 corruption complaints
- Investigated 497 corruption cases, of which 147 cases commenced in the period

- Completed investigations of 134 cases
- 161 cases were in courts, of these cases, 17 commenced in the period
- Of the cases under prosecutions, 12 were completed. Of the completed cases, 4 (33%) resulted in convictions.
- Produced annual report for the previous year.
- Recruited 8 additional staff and filled some vacant positions.

IV. PROGRAM ISSUES

- Inadequate Vehicles for operations
- Limited Office Space

V. PROGRAM STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	3,352.65	3,946.55	3,074.74	3,284.59	3,565.96
1-Information and Communication Technology	140.98	120.81	158.63	169.45	183.97
2-Planning, Monitoring and Evaluation	49.40	48.69	50.06	53.47	58.05
7-Administration	2,485.36	3,115.81	1,997.89	2,134.24	2,317.07
8-Financial Management and Audit Services	211.90	226.28	330.99	353.58	383.87
9-Human Resource Management	465.01	434.96	537.18	573.84	622.99
185-Law enforcement	4,403.53	4,121.16	8,439.43	9,015.41	9,787.69
0-	4,403.53	4,121.16	8,439.43	9,015.41	9,787.69
400-Corruption Prevention	2,968.16	2,837.09	1,386.77	1,481.41	1,608.31
0-	2,968.16	2,837.09	1,386.77	1,481.41	1,608.31
Grand Total	10,724.34	10,904.79	12,900.94	13,781.40	14,961.95

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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	4,260,767	1,000,000	9,955,094	4,500,000	5,000,000	5,500,000

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.2. No. of anti-corruption motivational talks to youth	201	Not planned	Not planned	74	100	150
1.3 No. of public officers (IPDC, Accounts & Stores) workshops conducted	1	4	0	1	2	4
1.4 No. of social accountability workshops for Area development committees & anti-corruption clubs	16	35	10	4	6	8
1.5. No. of IEC and promotional materials produced and distributed	775	315	5167	5000	5000	5500
1.6 No. of anti-corruption clinics conducted	4	4	2	Not planned	-	-
1.7. No. of electronic and print media programs produced	97	65	104	42	80	100
1.8.No. of media workshops conducted	1	2	1	1	2	2
1.9. No. of youth sports bonanzas conducted	5	8	5	Not planned	-	-
1.10 No. of training of trainers (ToT) for partners	19	25	19	Not planned	-	-
1.11. Develop Integrity and Ethics Content for secondary and tertiary education	0	Not planned	Not planned	2	-	-
Output 2: Strengthen Prevention of Corruption in Institutions						
Indicator(s):						
2.1. No. of institutions supported (technical support) to develop ethical tools	14	16	27	30	35	40
2.2. No. of institutions supported (technical support) in complaints handling & basic investigations	21	20	8	28	30	35
2.3. No. of IICs/institutions trained (ethics & integrity) to implement Anti-Corruption programs	79	15	12	28	40	50
2.4. No. of corruption risk assessments /systems reviews conducted	4	4	2	2	4	6
2.5. No. of Annual IICs forums conducted	2	1	0	Not planned	-	-
2.6 No. of procurement audits undertaken	3	7	4	9	12	14
2.7. No. of national programs monitored	8	6	2	2	4	8

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Program Outcome: Increased efficiency in processing corruption cases						
Indicator(s):						
1.1. No. of investigations cases completed	155	200	134	279	290	320
1.2. Percentage of completed investigations resulting in prosecutions	16%	30%	25.4%	35%	40%	45%
1.3. Average time (days) taken to complete an investigation	178	200	243	230	215	200
1.4. No. of prosecution cases completed	18	30	12	27	35	40
1.5. Percentage of completed prosecutions resulting in convictions	16.7%	60%	25%	28%	33%	37%
Output 1: Investigations and Prosecution performance improved						
Indicator(s):						
1.1. No. of corruption complaints handled and processed	750	1083	422	816	900	1000
1.2. No. of corruption cases investigated	490	400	497	470	480	500
1.3. No. of legal opinions prepared	138	120	110	165	190	200
1.4. No. of cases filed/commenced in courts	24	20	17	23	26	30
1.5. No. of outstanding cases prosecuted	122	128	122	127	130	130

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Subprogram 3.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	1	4	4	4
1.2. Percentage of funding allocated to budgeted activities	98%	100%	95%	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

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Subprogram 3.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.5. Percentage of procurements included in the annual procurement plan that are done	60%	100%	80%	100%	100%	100%
1.6. Number of asset registers exercises	1	1	1	1	1	1
1.7. Percentage of procurement contracts managed	72%	100%	65%	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	90%	95%	75%	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	75%	100%	67%	100%	100%	100%
Subprogram 3.3: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. Percentage of personnel records up to-date	56%	100%	55%	100%	100%	100%
3.2. Percentage of staff appraised on their performance	74%	100%	25%	100%	100%	100%
3.3. Percentage of staff trained on job-related skills	34%	35%	40%	35%	40%	40%
3.4. Percentage of vacant posts filled	16.7%	100%	21%	30%	40%	50%
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	96%	85%	90%	100%	100%	100%
4.2. Percentage of ICT service requests resolved	93%	90%	97%	95%	95%	95%

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1: Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	3,352.65	3,946.55	3,074.74
211-Wages and Salaries	1,210.39	1,631.48	-

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-Salaries in Cash	1,210.39	1,631.48	-
221-Goods and Services	2,078.00	2,249.49	2,971.92
012-Internal travel	251.91	326.37	307.31
013-External travel	52.33	35.39	74.25
014-Public Utilities	142.65	129.54	241.23
015-Office supplies	163.09	145.82	141.53
016-Medical supplies	130.92	138.92	215.59
017-Rentals	516.75	550.33	781.32
018-Education supplies	38.31	25.78	33.18
019-Training expenses	254.69	236.38	322.63
020-Acquisition of technical services	6.48	6.78	-
023-Other goods and services	204.95	313.60	350.82
024-Motor vehicle running expenses	85.63	84.04	179.81
025-Routine Maintenance of Assets	230.29	256.55	324.25
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	24.89	32.39	40.06
119-Premiums	24.89	32.39	40.06
311-Fixed Assets	39.36	33.18	62.76
002-Machinery and equipment other than transport equipment	39.36	33.18	62.76
185-Law enforcement	4,403.53	4,121.16	8,439.43
211-Wages and Salaries	2,178.70	2,178.70	5,261.84
001-Salaries in Cash	2,178.70	2,178.70	5,261.84
221-Goods and Services	1,480.41	1,464.06	1,550.84
012-Internal travel	489.61	530.65	467.56
013-External travel	114.69	139.47	135.94
014-Public Utilities	173.96	117.52	83.57
015-Office supplies	106.09	112.78	139.64
016-Medical supplies	80.30	80.01	100.43
017-Rentals	103.63	103.63	7.80
018-Education supplies	19.26	11.52	15.20
019-Training expenses	-	-	8.40
023-Other goods and services	175.33	153.51	169.23
024-Motor vehicle running expenses	189.55	187.46	389.98
025-Routine Maintenance of Assets	28.00	27.50	33.10
263-Grants to Other General Government Units	5.00	-	5.00
085-Current grants to State government	5.00	-	5.00
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	70.00	38.50	85.00
119-Premiums	70.00	38.50	85.00
311-Fixed Assets	669.42	439.90	1,536.75
001-Transport equipment	313.00	334.00	622.00
002-Buildings other than dwellings	240.64	0.64	749.92
002-Machinery and equipment other than transport equipment	115.78	105.26	164.83
400-Corruption Prevention	2,968.16	2,837.09	1,386.77

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
211-Wages and Salaries	1,452.46	1,452.46	-
001-Salaries in Cash	1,452.46	1,452.46	-
221-Goods and Services	1,464.42	1,353.02	1,335.73
012-Internal travel	416.26	511.15	466.34
013-External travel	118.25	66.87	86.99
014-Public Utilities	41.46	26.59	58.21
015-Office supplies	142.24	121.65	160.65
016-Medical supplies	112.63	127.63	67.73
018-Education supplies	7.40	2.30	5.00
019-Training expenses	-	-	4.00
020-Acquisition of technical services	2.30	0.30	1.80
021-Agricultural Inputs	0.30	-	0.40
023-Other goods and services	159.74	99.44	198.89
024-Motor vehicle running expenses	432.63	367.09	285.73
025-Routine Maintenance of Assets	31.20	30.00	-
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	2.05	-	2.50
119-Premiums	2.05	-	2.50
311-Fixed Assets	49.22	31.60	48.53
002-Machinery and equipment other than transport equipment	49.22	31.60	48.53
Grand Total	10,724.34	10,904.79	12,900.94

VIII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	9,175.75	9,321.92	11,355.79
002- Blantyre	721.96	742.15	705.38
003- Mzuzu	436.69	465.36	521.29
004- Zomba	389.94	375.36	318.48
Grand Total	10,724.34	10,904.79	12,900.94

IX. PERSONEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as of 31 st March, 2026			Estimated Posts as of 31 st March, 2027			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
1/C	1	0	0	0	1	0	1	72.81
2/D	1	1	0	1	1	0	1	62.31
3/E	5	2	2	4	3	2	5	229.77

Grade	Authorised Establishment	Filled Posts as of 31 st March, 2026			Estimated Posts as of 31 st March, 2027			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
4/F	18	13	5	18	13	5	18	590.66
5/G	29	21	6	27	21	7	28	744.42
6/H	46	25	21	46	25	21	46	1,025.40
7/I	72	34	21	55	39	26	65	1,284.54
8/J	9	7	1	8	7	2	9	155.00
9/K	43	20	11	31	20	15	35	535.11
10/L	4	4	0	4	4	0	4	50.88
11/M	24	13	5	18	13	6	19	218.10
12/N	25	22	1	23	22	1	23	227.55
13/O	2	2	0	2	2	0	2	17.12
14/P	8	3	3	6	4	3	7	48.18
Total	287	169	76	243	175	88	263	5,261.84

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Development II	500.00	259.36	1,000.00
24350 - Construction of Purpose-Built Offices for ACB	500.00	259.36	1,000.00
Grand Total	500.00	259.36	1,000.00

Controlling Officer: Director of Legal Aid Bureau

I. MISSION

To be a lead actor in providing sustainable, accessible, ethical and high-quality legal aid 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 advice, legal assistance, or representation in any court, tribunal or similar body or authority to the poor and vulnerable people in Malawi.
- To provide civic education and information about the law to the public in Malawi.

III. MAJOR ACHIEVEMENTS IN 2025/26

- The Bureau successfully procured five motor vehicles, comprising three pool vehicles and two contractual vehicles, thereby strengthening operational capacity across the country. Two of the five motor vehicles were procured with financial support from the European Union.
- The Bureau opened two new district office in Nkhatabay, bringing the total number of offices to 23 across 22 districts. This expansion has improved accessibility to legal aid services in the newly established districts.
- The Bureau conducted 22 legal awareness campaigns across various districts, educating Malawians on available legal aid services and increasing public awareness and sensitivity to legal rights.
- The Bureau conducted 18 legal aid clinics across prisons in Malawi, where statements were recorded, bail applications processed and legal advice provided, increasing accessibility to legal aid services.
- The Bureau successfully concluded 887 (479 civil, 408 criminal) cases in court, and made 410 out of court settlements out of 8,486 cases handled during the period.
- The Bureau paid annual practising licences for its 70 advocates on time, which supported the continued handling of cases and improved service delivery.
- The Bureau lobbied the Government for improved conditions of service and recruitment of new officers within its current establishment warrant. Following this, the Bureau recruited 38 officers and promoted 40 employees, therefore strengthening staff capacity and reducing staff turnover. The Bureau further initiated a functional review process with the Department of Human Resource Management and Development (DHRMD).

IV. PROGRAMME ISSUES

- Mobility challenges due to inadequate motor vehicles and an ageing fleet, which affects timely service delivery.
- Insufficient human resources to effectively manage legal and administrative requirements, with one lawyer handling an average of over 500 cases.
- Inadequate office space to support the Bureau's expansion drive.
- Shortage of furniture and equipment.
- Delays in funding and payment processing by the Accountant General's Office, and this disrupted implementation of key activities, causing some service providers to terminate contracts or suspend services, and increased operational costs due to hiring of motor vehicles.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	1,870.53	3,971.50	2,801.76	3,029.94	3,341.64
1-Information and Communication Technology	206.28	91.42	154.33	166.89	184.06
2-Planning, Monitoring and Evaluation	79.20	54.27	54.90	59.37	65.48
3-Cross Cutting Issues	0.96	0.90		0.00	0.00
7-Administration	972.61	508.52	1,647.24	1,781.39	1,964.65
8-Financial Management and Audit Services	237.01	31.50	318.16	344.07	379.47
9-Human Resource Management	374.46	3,284.88	627.14	678.21	747.98
189-Legal Assistance	3,736.40	2,309.18	4,899.15	5,298.14	5,843.19
1-Criminal Cases	785.16	755.10	874.50	945.72	1,043.01
2-Civil Cases	1,857.34	1,095.21	2,171.07	2,347.88	2,589.42
3-Legal Advice and Literacy	587.00	225.63	436.26	471.79	520.32
4-Legal Accessibility	506.90	233.24	1,417.33	1,532.76	1,690.44
Grand Total	5,606.93	6,280.67	7,700.91	8,328.08	9,184.83

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.

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Sub-program: Legal Aid in Criminal Matters						
Output 1: Homicide cases resolved						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.1. Number of Homicide cases handled	949	600	799	800	900	1000
Output 2: Criminal cases resolved						
Indicator(s):						
2.1. Number of criminal cases supported	2503	1500	2408	2500	2500	2600
Output 3: Appeal and confirmation cases conducted						
Indicator(s):						
3.1. Number Appeal and confirmation cases conducted	89	200	103	150	200	250
Output 4: Bail applications made						
Indicator(s):						
4.1. Number of Bail applications made	329	1500	379	1500	1500	2000
Sub-Program 2: Legal Aid in Civil Matters						
Output 5: Civil cases resolved						
Indicator(s):						
5.1. Number of Civil cases handled	5983	1500	4416	2000	2200	2500
Output 6: Out of court settlements made						
Indicator(s):						
6.1. Number of out of court settlements made	471	150	410	450	500	550
Output 7: Clients represented in court						
Indicator(s):						
7.1. Number of Clients represented in court	4894	2500	4014	2600	2800	3000
Output 8: Cases mediated on						
Indicator(s):						
8.1. Number of input cases referred to other institutions	68	100	118	140	150	160
Sub-Program 3: Legal Advice and Literacy						
Output 9: Legal Aid Clinics conducted						
Indicator(s):						
9.1. Number of Legal Aid Clinics Conducted	11	40	23	40	40	40
Output 10: Sensitization Meetings						
Indicator(s):						
10.1. Number of Sensitization Meetings Coordinated	16	40	20	28	28	28
Output 11: Radio and TV Programmes Carried Out						
Indicator(s):						
11.1. Number of Radio and TV Programmes Carried Out	5	12	8	12	12	12
Output 12: Clients Legally Advised						
Indicator(s):						
12.1. Number of Clients Legally Advised	6165	4500	2915	4500	4500	5000
Output 14: District Offices Opened						
Indicator(s):						
13.1. Number of District Offices Opened	1	5	2	2	2	2
Output 15: Legal Aid Fund Established						
Indicator(s):						
14.1. Amount of Legal Aid Fund Established						

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met	99	100	80	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	90	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	12	10	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	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	48	90	100	100
3.4. Percentage of vacant posts filled	35%	80%	51%	60%	70%	80%
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
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	85	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	1,870.53	3,971.50	2,801.76
211-Wages and Salaries	988.92	3,234.50	1,408.68
001-Salaries in Cash	910.05	3,216.50	1,274.68
003-Other allowances in cash	78.87	18.00	134.00
221-Goods and Services	612.32	561.55	1,104.43
012-Internal travel	44.84	54.40	36.67
013-External travel	4.50	2.28	2.50
014-Public Utilities	136.78	103.59	173.95
015-Office supplies	162.12	163.56	357.98
016-Medical supplies	51.66	56.70	63.69
018-Education supplies	13.08	0.00	
019-Training expenses	10.00	8.87	71.00
023-Other goods and services	82.33	57.10	106.42
024-Motor vehicle running expenses	47.01	55.73	77.85
025-Routine Maintenance of Assets	60.00	59.32	214.37
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	28.98	32.44	146.28
119-Premiums	28.98	32.44	146.28
311-Fixed Assets	240.31	143.01	142.37
001-Transport equipment			15.00
002-Machinery and equipment other than transport equipment	240.31	143.01	127.37
189-Legal Assistance	3,736.40	2,309.18	4,899.15
211-Wages and Salaries	1,899.97	604.40	2,886.88
001-Salaries in Cash	1,490.03	604.40	2,275.35
003-Other allowances in cash	409.94		611.53
221-Goods and Services	826.54	683.10	979.45
012-Internal travel	130.62	123.63	144.20
013-External travel	46.62	32.61	80.09
014-Public Utilities	38.58	25.39	24.70
015-Office supplies	94.50	63.16	159.14
016-Medical supplies	150.99	129.41	164.45
019-Training expenses	45.16	14.19	47.75
023-Other goods and services	72.65	66.75	106.15
024-Motor vehicle running expenses	147.06	131.60	195.30
025-Routine Maintenance of Assets	100.36	96.37	57.67
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	44.53	59.61	7.74
119-Premiums	44.53	59.61	7.74

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
311-Fixed Assets	965.36	962.07	1,025.08
001-Transport equipment	930.00	928.60	940.00
002-Machinery and equipment other than transport equipment	35.36	33.47	85.08
Grand Total	5,606.93	6,280.67	7,700.91

VIII. BUDGET BY COST CENTRE

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

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020 -Financial and Economic Crimes Division			60.48
002- Blantyre	320.16	229.53	388.96
001- Legal Aid Headquarters	4,706.75	5,553.63	4,833.16
003- Mzuzu	297.40	257.70	388.27
004- Zomba	282.62	239.81	406.96
21 -Financial and Economic Crimes Division			13.20
22 -Financial and Economic Crimes Division			59.40
23 -Financial and Economic Crimes Division			22.32
24 -Financial and Economic Crimes Division			256.32
25 -Financial and Economic Crimes Division			2.50
26 -Financial and Economic Crimes Division			9.00
27 -Financial and Economic Crimes Division			13.50
28 -Financial and Economic Crimes Division			12.00
29 -Financial and Economic Crimes Division			10.50
30 -Financial and Economic Crimes Division			32.20
31 -Financial and Economic Crimes Division			23.59
32 -Financial and Economic Crimes Division			30.00
33 -Financial and Economic Crimes Division			30.00
34 -Financial and Economic Crimes Division			50.35
35 -Financial and Economic Crimes Division			6.00
36 -Financial and Economic Crimes Division			52.80
37 -Financial and Economic Crimes Division			59.40
38 -Financial and Economic Crimes Division			940.00
Grand Total	5,606.93	6,280.67	7,700.91

IX. PERSONAL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
C-1	1	1	0	1	1	0	1	60.51
D	1	0	0	0	0	0	0	0.00
E	7	0	0	0	2	2	4	163.72
F	9	3	2	5	4	4	8	453.39
G	26	6	10	16	8	14	22	764.94
H	58	16	18	34	18	18	36	896.02
I	80	18	26	44	23	31	54	843.58

Grade	Authorized Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
J	46	5	0	5	2	3	5	59.58
K	79	16	24	40	20	21	41	379.14
L	29	10	14	24	9	16	25	238.78
M	49	3	4	7	9	1	10	82.92
N	48	11	0	11	6	0	6	43.94
O	9	5	0	5	5	0	5	37.31
P	81	24	5	29	8	31	39	271.74
TOTAL	526	118	103	221	115	141	256	4,295.57

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

- Increased accountability.
- Increased access to administrative justice.
- Strengthened institutional capacity
- Strengthened partnerships with stakeholders.

III. MAJOR ACHIEVEMENTS IN 2025/26

- The office resolved 155 one-off complaints and 191 complaints through Mobile Accountability Clinics.
- Oriented 251 Hospital Ombudsmen across health facilities.
- Received 14,971 complaints and Resolved 10,029 complaints (67%) through the Hospital Ombudsman Platform, (a slight increase from 2024 which was 14897) reflecting a 21% improvement from 2024.
- The office conducted a systemic investigation on the Department of Immigration and Citizenship Services with the report set to be released by March, 2026 and on-going investigation on Mining.
- The office litigated 10 cases (4 new, 6 old), with 4 dismissed and 6 pending rulings/judgments.
- Engaged 758 student teachers at Teacher Training Colleges to instil principles of good governance in future educators
- With Funding from United Nations Development Programme (UNDP) and the European Union (EU) through Chilungamo II Programme the Office conducted Mobile Accountability clinics (MAC) which is a proactive intervention the OoO uses to take the office to the people reaching the heart of communities in the rural areas or areas that are far from the main offices to sensitize and empower power to identify and report acts of maladministration causing injustices. The MAC took place in Chitipa, Phalombe, Mulanje and Balaka.
- Attended AOMA Expo and IOI conferences

IV. PROGRAMME ISSUES

- Delays in responding to the correspondences of the office and outright unresponsiveness among some MDAs. The OoO continued engaging MDAs on the need to improve on the delays and unresponsiveness as well as consequences of these vices on public administration and officials themselves as provided in the Ombudsman Act.
- Non-compliance of the determinations (322 determinations are yet to be complied on by MDAs)
- Limited knowledge of the role and functions of the Ombudsman by the public
- Lack of office space
- Delays in effecting payments

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	3,840.97	3,667.88	1,331.64	1,487.69	1,648.91
1-Information and Communication Technology	67.44	50.85	16.83	18.80	20.84
2-Planning, Monitoring and Evaluation	67.05	55.74	78.88	88.12	97.67
3-Cross Cutting Issues	26.30	19.57	40.53	45.28	50.19
7-Administration	3,376.31	3,271.04	878.45	981.40	1,087.75
8-Financial Management and Audit Services	167.02	133.80	121.21	135.42	150.09
9-Human Resource Management	136.85	136.88	195.73	218.67	242.37
159-Public Complaints Resolution	1,378.85	1,185.76	1,910.58	2,134.48	2,365.79
1-Public Investigations	882.53	762.67	1,319.59	1,474.23	1,633.99
2-Civic Education	73.35	43.82	141.90	158.53	175.71
3-Legal Services	351.74	308.32	347.02	387.69	429.70
4-Integrity and Ethical Conduct	71.24	70.95	102.06	114.03	126.38
Grand Total	5,219.82	4,853.64	3,242.21	3,622.17	4,014.70

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

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Reduced incidences of acts of maladministration						
Indicator(s)						
1.1. Number of public complaints resolved	950	850	346	450	450	450
1.2. Number of people empowered and reached	1,500,000	100,000	1,300,000	1,000,000	1,000,000	1,000,000
Sub-program 94.01: Investigations and research						
Output 1: Complaints investigated						
Indicator(s):						
1.1. Number of systemic /special investigations conducted	2	3	1	2	2	2
1.2. Number of complaints investigated	1,611	1600	2,512	1000	1000	1000
1.3. Number of determinations issued	33	50	20	30	30	0
1.4. Number of Hospital Ombudsman trained	178	74	251	70	70	70
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):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
2.1. Number of sensitization meetings conducted	42	10	58	40	40	40
2.2. Number of public rallies conducted	42	2	46	50	50	50
2.3. Number of TV and Radio programs conducted	6	22	7	10	10	10
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		80	135	50	50	50

Programme 020: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Projection	Projection
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. Quarterly M&E reports produced	3	4	3	4	4	4
1.2. Number of proposals prepared	4	2	3	3	3	3
1.3. Number of procurement plans prepared	1	1	1	1	1	1
1.4. Percentage of procurements included in annual procurement plan	90	100	80	100	100	100
1.5. Percentage of procurement contracts managed	90	100	70	100	100	100
Subprogram 20.2: Financial audit						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1 Number of internal audit reports	4	4	3	4	4	4
2.2 Number of annual audits conducted	1	1	0	2	2	2
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1 Percentage of personnel records up to-date	100	100	90	100	100	100
3.2 Percentage of staff appraised on their performance	95	100	80	100	100	100
3.3 Percentage of staff trained on job-related skills	80	100	80	100	100	100
3.4 Percentage of vacant posts filled		100		100	100	100
Output 4.1						
Indicator(s):						
4.1 Percentage of ICT infrastructure safeguarded against security risk		100		100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
4.2 <i>percentage of ICT service requests resolved</i>		100		100	100	100

VII.BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	3,840.97	3,667.88	1,331.64
2-Expense	-	-	-
001-Salaries in Cash	758.39	3,147.94	576.47
003-Other allowances in cash	6.51	-	4.83
012-Internal travel	91.26	85.85	95.77
013-External travel	35.00	103.02	25.00
014-Public Utilities	45.95	35.16	52.54
015-Office supplies	82.08	34.46	93.75
016-Medical supplies	14.40	10.95	18.00
017-Rentals	15.59	15.35	19.58
018-Education supplies	10.50	6.43	1.00
019-Training expenses	-	-	66.07
023-Other goods and services	18.76	17.64	22.06
024-Motor vehicle running expenses	2,613.52	52.16	102.55
025-Routine Maintenance of Assets	95.60	96.93	155.72
104-Rent	1.20	0.01	1.20
119-Premiums	31.00	31.55	68.00
3-Assets	-	-	-
001-Transport equipment	0.06	-	7.00
002-Machinery and equipment other than transport equipment	21.15	30.44	22.10
159-Public Complaints Resolution	1,378.85	1,185.76	1,910.58
2-Expense	-	-	-
001-Salaries in Cash	860.81	844.78	1,409.90
003-Other allowances in cash	54.27	-	75.01
012-Internal travel	49.85	35.29	85.93
013-External travel	38.70	38.62	30.00
014-Public Utilities	50.40	41.22	45.24
015-Office supplies	5.83	3.70	8.74
016-Medical supplies	7.20	6.33	7.20
018-Education supplies	1.96	-	-
019-Training expenses	0.53	-	55.50
023-Other goods and services	4.69	4.16	5.72
024-Motor vehicle running expenses	141.64	138.48	181.33
025-Routine Maintenance of Assets	-	-	6.00
3-Assets	-	-	-
001-Transport equipment	162.98	73.18	-
Grand Total	5,219.82	4,853.64	3,242.21

VIII.BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	5,059.70	4,785.06	2,518.73
002- Regional Ombudsman Offices (Mzuzu)	43.42	17.40	261.91
003- Regional Ombudsman Offices (Blantyre)	42.66	17.09	159.16
004- Regional Ombudsman Offices (Balaka)	41.92	13.79	177.86
005- Regional Ombudsman Offices (Lilongwe)	32.12	20.29	124.55
Grand Total	5,219.82	4,853.64	3,242.21

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
OMB 1	1	0	1	1	0	1	1	89.9
OMB 2	3	1	2	3	1	2	3	145
OMB 3	4	3	1	4	3	1	4	154.05
OMB 4	11	2	4	6	2	4	6	217.23
OMB 5	15	7	4	11	7	3	10	415.94
OMB 6	6	3	0	3	3	0	3	113.13
OMB 7	25	11	12	23	11	12	23	313.14
OMB 8	2	0	2	2	0	2	2	25.2
OMB 9	22	6	4	10	6	3	9	152.72
OMB 10	13	7	5	12	6	5	11	116.64
OMB 11	11	5	4	9	5	4	9	98.6
OMB 12	12	8	2	10	8	2	10	95.57
OMB 13	5	0	2	2	0	2	2	40.93
OMB 14	17	12	5	17	12	5	17	88.88
Total	147	65	48	113	64	46	110	2,066.22

LAW COMMISSION

Vote number: 560

Controlling Officer: Law Commissioner

I. MISSION

To recommend laws that are contemporary and relevant in Malawi and to raise public awareness of the Laws of Malawi.

II. STRATEGIC OBJECTIVES

- To develop new laws in line with Malawi 2063;
- To review and make recommendations relating to the repeal and amendment of the laws; and
- Promote awareness of the Laws of Malawi and the Constitution by the public and by departments of the Government and other authorities or bodies.

III. PROGRAMME STRUCTURE

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

Program/Subprogram	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Projections	2028-29 Projections
020-Management and Support Services	984.96	1,268.77	1,504.95	1,650.44	1,802.05
1-Information and Communication Technology	62.78	54.82	86.46	94.81	103.52
2-Planning, Monitoring and Evaluation	48.24	285.81	20.87	22.88	24.99
3-Cross Cutting Issues	20.10	20.00	45.25	49.62	54.18
7-Administration	430.06	507.45	565.40	620.06	677.02
8-Financial Management and Audit Services	149.39	136.77	264.68	290.27	316.93
9-Human Resource Management	274.39	263.91	522.30	572.79	625.41
160-Law Review	1,279.13	962.38	1,576.25	1,728.64	1,887.43
1-Law Reform	1,046.76	824.80	1,351.74	1,482.42	1,618.59
2-Civic Education	201.94	125.10	173.34	190.09	207.56
3-Law Research Services	30.42	12.47	51.18	56.13	61.29
Grand Total	2,264.08	2,231.15	3,081.21	3,379.08	3,689.49

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, and conduct public awareness of the Laws of Malawi.

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: Laws that are inconsistent with the Constitution reviewed.						
Indicator(s)						
1.39. Rate of implementation of recommendations contained in reports.		100				
Sub-program: Law Reform						
Output 1: Special Law Commission Reports produced						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.82. Number of Reports produced		2				
1.83. Number of Consultation papers produced.		2				
1.84. Number of Discussion Papers produced.		2				
1.85. Consultations on law reform undertaken		5				
Sub-Program Civic Education						
Output 2: Increase public awareness on laws being reformed						
Indicator(s):						
1.13. Number of IEC materials produced		3500				
1.14. Number of outreach programs conducted		5				
1.15. Media coverage		7				
1.16. Radio programmes produced and aired		3				

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	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 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						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4				
1.2. Percentage of funding allocated to budgeted activities		100				
1.3. Quarterly M&E reports produced		4				
1.4. Number of procurement plans prepared		1				
1.5. Percentage of procurements included in annual procurement plan		100				
1.6. Number of asset registers		1				
1.7. Percentage of procurement contracts managed		100				
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
2.1. Number of Monthly financial reports submitted on time		12				
2.2. Monthly commitment returns submitted by the 10 th of the following month		12				
2.3. Percentage of audits completed in the annual audit plan		12				
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date		100				
3.2. Percentage of staff appraised on their performance		100				
3.3. Percentage of staff trained on job-related skills		100				
3.4. Percentage of vacant posts filled		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				
4.2. Percentage of ICT service requests resolved		100				

V. BUDGET BY ECONOMIC CLASSIFICATION

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

G+A3:D41 Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	984.96	1268.77	1,504.95
2-Expense	-	0.00	-
001-Salaries in Cash	495.47	843.79	635.56
003-Other allowances in cash	32.00	33.63	48.82
009-Employers' pensions contribution	99.58	105.15	135.70
012-Internal travel	55.61	44.91	290.00
013-External travel	19.68	14.47	24.94
014-Public Utilities	38.90	17.13	72.87
015-Office supplies	27.05	14.23	37.63
016-Medical supplies	64.74	45.55	90.00
018-Education supplies	-	0.00	5.20
019-Training expenses	11.70	15.98	11.73
023-Other goods and services	27.87	24.47	33.03
024-Motor vehicle running expenses	77.63	77.10	35.39
025-Routine Maintenance of Assets	12.03	10.00	62.00
119-Premiums	8.40	8.38	8.90
3-Assets	-	0.00	-

G+A3:D41Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002-Machinery and equipment other than transport equipment	14.30	13.99	11.60
003-Other natural resources	-	0.00	1.60
160-Law Review	1,279.13	962.38	1,576.25
2-Expense	-	0.00	-
001-Salaries in Cash	342.90	192.69	370.09
003-Other allowances in cash	72.15	65.83	83.43
009-Employers' pensions contribution	66.08	55.21	84.20
012-Internal travel	144.21	34.76	340.45
013-External travel	94.60	66.02	99.28
014-Public Utilities	9.85	5.23	15.00
015-Office supplies	38.49	8.41	108.13
016-Medical supplies	28.50	28.50	-
019-Training expenses	6.77	6.11	28.42
020-Acquisition of technical services	91.97	75.41	180.00
023-Other goods and services	9.05	9.05	-
024-Motor vehicle running expenses	90.60	52.30	180.70
025-Routine Maintenance of Assets	53.97	21.36	-
3-Assets	-	0.00	-
001-Materials and supplies	-	0.00	3.56
001-Transport equipment	200.00	320.00	-
002-Machinery and equipment other than transport equipment	30.00	21.51	83.00
Grand Total	2,264.08	2,231.15	3,081.21

VI. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	GFS	Gfs Chapter	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-Headquarters	Recurrent	2-Expense	211-Wages and Salaries	942.52	1135.93	1137.89
			212-Employers' Social Contributions	165.66	160.35	219.90
			221-Goods and Services	903.20	570.97	1614.76
			283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	8.40	8.38	8.90
		3-Assets	311-Fixed Assets	244.30	355.51	94.60
			312-Inventories	0.00	0.00	3.56
			314-Nonproduced assets	0.00	0.00	1.60

Cost Centre	Budget Type	GFS	Gfs Chapter	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-Headquarters Total				2264.08	2231.15	3081.21
Grand Total				2264.08	2231.15	3081.21

VII. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2026			Estimated Posts as at 31 st March, 2027			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
LC1	1	-	1	1	-	1	1	
LC2	2	2	-	2	2	-	2	
LC3-LC4	5	3	1	4	3	1	4	
LC5	6	3	2	5	3	2	5	
LC6	13	6	7	13	6	7	13	
LC7	2	0	2	2	-	2	2	
LC8	12	3	7	10	3	7	10	
LC10	8	3	5	8	3	5	8	
LC11	1	-	1	1	-	1	1	
LC12	3	-	3	3	-	3	3	
LC13	1	1	-	1	1	-	1	
LC14	7	7	-	7	7	-	7	
TOTAL	61	28	29	57	28	29	57	1,372.86