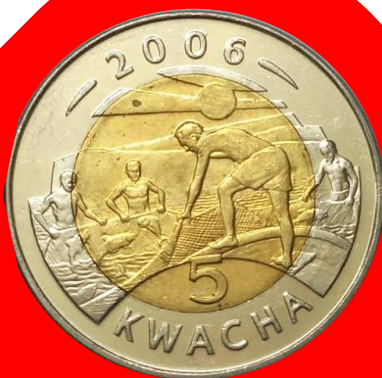




2024-2030

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

STRATEGIC PLAN



**Resource
Mobilisation, & social
protection**

KPAS

**Public Resource
Management**



THE BUDGET

Economic Management and Development

FOREWORD



It is with great pleasure and a sense of responsibility that I present the Ministry of Finance's Strategic Plan, outlining our vision and commitment to steering the economic course of our nation into a wealthy and self-reliant industrialized 'lower middle-income country' by the year 2030. Our strategic focus revolves around Six key result areas namely Public Resource Management; Resource Mobilization; Economic Management and Development; Social Protection and Poverty Reduction; Research and Statistics; and Management and Administration. Through strategic economic management, we aim to create an environment conducive to growth, innovation, and job creation.

In the pursuit of MW2063, MIP-1 national goals, resource mobilization stands as a linchpin. As the custodians of the nation's finances, we are committed to innovative and strategic approaches to ensure the sustainable mobilization of resources. This involves not only optimizing revenue collection but also fostering partnerships that bolster our economic resilience. Further, sound public finance management is the bedrock of a stable and thriving economy. In this regard, we pledge to adhere to the highest standards of fiscal responsibility, transparency, and accountability.

This strategic plan is a testament to our commitment to building a wealthy and self-reliant industrialized 'upper-middle-income country'. The challenges we face are significant, but with a united vision, a dedicated team, and the support of our stakeholders, we are confident in our ability to turn challenges into opportunities. I, therefore, implore management and staff in the Ministry and all stakeholders to work as a team and achieve this aspiration.

Hon. Simplex Chithyola, MP.
MINISTER OF FINANCE AND ECONOMIC AFFAIRS



PREFACE



The Ministry's 2024-2030 Strategic Plan has been developed in line with the MW2063, and other relevant policy documents. The development of the strategic plan is aimed at improving in areas which the Ministry failed to implement in its previous strategic plan. The Plan has maintained its six key result areas which were carefully selected to help the Ministry to fulfil its vested mandate by ensuring sustainable economic growth, macroeconomic stability, sound public financial management, enhanced coordination and planning in national social protection, and improved service delivery.

In developing this Strategic Plan, the Ministry utilized input from various stakeholders at different fora. Among others, these included; Public Sector Institutions, the Private Sector, Civil Society Organizations (CSOs) and Development Partners (DPs). Furthermore, the Strategic Plan considered a situation analysis, current policies and action plans for the country. This document serves as a guiding compass, encapsulating our priorities and strategies for the coming years in key areas critical to the nation's well-being.

Finally, I would like to thank the management and staff of MoFEA and various stakeholders for their invaluable contributions towards the development of the 2024-2030 Strategic Plan. We embark on this journey with enthusiasm, cognizant of the challenges ahead, and confident in our collective ability to shape a brighter future for our nation.

Prof. Betchani Tchereni

SECRETARY TO THE TREASURY

SUMMARY OF OUR VISION JOURNEY

WHERE WE ARE (Our Current Status)

POSITIVES



- ✓ PFMA regulatory framework strengthened
- ✓ Prudent fiscal policies implemented
- ✓ Restructured short term debt
- ✓ Access to financial services increased
- ✓ Development entities established
- ✓ Social protection programs Supported



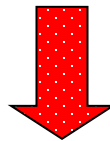
NEGATIVES

- ✓ High fiscal deficit
- ✓ Unsustainable debt
- ✓ Low revenues
- ✓ Long waiting period for gratuity
- ✓ Low domestic development financing

WHAT WE WILL DO

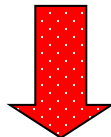


- ✓ Enhance fiscal discipline
- ✓ Increase revenue base
- ✓ Reduce ineligible expenditures
- ✓ Settle government arrears including gratuities
- ✓ Reduce share of short-term debt instruments
- ✓ Timely servicing of debt
- ✓ Increase development financing
- ✓ Support social protection programs
- ✓ Enhance public finance management



PROSPECTED MILESTONES

- ✓ Reduced fiscal deficit to recommendable levels
- ✓ Cost and risk of debt reduced
- ✓ Increased revenues
- ✓ Returns of government investment improved
- ✓ Timely completion of development projects
- ✓ No accumulation of arrears



WHAT WE WANT TO ACHIEVE



- ✓ Stable Macroeconomic environment
- ✓ Improved debt management
- ✓ Efficiency and effectiveness in resource use and allocation
- ✓ Improved public sector investment
- ✓ Improved resource mobilization and aid management
- ✓ A vibrant financial sector

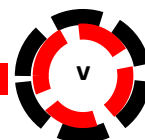


TABLE OF CONTENTS

Acronyms and Abbreviations	.. vi
1.0 Introduction1
1.1 Background	1
1.2 Alignment of the strategic plan to the MW2063 and MIP-1	2
1.3 Pillar and Enabler Coordination Groups and the role of the Ministry	2
1.4 Institutional set up of the Ministry	2
2.0 Review of the 2017-2022 Strategic Plan4
2.1 Overview of the 2017-2022 Planned Outcomes	4
2.2 Major Achievements for 2017-2022 Strategic Plan	5
2.3 Challenges Encountered During the Period 2017-2022	6
2.4 Lessons Learnt from the 2017-2022 Strategic Plan	7
3.0 Situation Analysis8
3.1 Identification of the Strategic Programme Areas	8
3.2 Situation Analysis by Programme Area	8
3.3 SWOT Analysis	12
3.4 Key Strategic Challenges	18
4.0 The 2024-2030 Strategic Plan	..19
4.1 Overview	19
4.2 Ministry's Mandate	19
4.3 Vision	20
4.4 Mission	20
4.5 Core Values	20
4.6 Core Functions	20
4.7 Strategic Programme Objectives	21
4.8 Strategic Programme Outcomes and Outcome Targets	22



5.0 The Logical Framework for 2024-2030 Strategic Plan	..24
5.1 The Logical Framework	24
5.2 Strategic Programme Area 1: Resource Mobilisation	24
5.3 Strategic Programme Area 2: Public Resource Management	30
5.4 Strategic Programme Area 3: Economic Management and Development.....	38
5.5 Strategic Programme Area 4: Social Protection.....	45
5.6 Strategic Programme Area 5: Research and Statistics	49
5.7 Strategic Programme Area 5: Management and Administration	51
6.0 Strategic Plan Implementation54
6.1 The Implementation Arrangements.....	54
6.2 Institutional Arrangement for the Plan.....	54
6.3 Staff and Client Relationship	54
6.4 Risk and Mitigation Measures.....	55
6.5 Financial Resources.....	55
7.0 Critical Success Factors56
7.1 The Success Factors	56
8.0 Monitoring and Evaluation58
8.1 Overview	58
8.2 Monitoring.....	58
8.3 Evaluation.....	59
8.4 Review of the Strategic Plan	59
9.0 Conclusion60
10.0 Annexes	
10.1 Implementation plan.....	61
10.2 Monitoring and Evaluation Framework	92
10.3 Reference Documents	117
10.4 Strategic Plan Development Team	118



ACRONYMS AND ABBREVIATIONS

ABBREVIATION	DESCRIPTION
AGD	Accountant General Department
DSA	Debt Sustainability Analysis
DTA	Double Tax Avoidance
ECF	Extended Credit Facility
EGSWG	Economic Governance Sector Working Group
HRMIS	Human Resource Management Information System
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information System
IPSAS	International Public Sector Accounting Standards
MDAs	Ministries Departments and Agencies
MK	Malawi Kwacha
MOFEA	Ministry of Finance and Economic Affairs
MRA	Malawi Revenue Authority
MTEF	Medium Term Expenditure Framework
NPC	National Planning Commission
NSO	National Statistics Office
PFM	Public Finance Management
PFMA	Public Finance Management Act
SOE	State Owned Enterprises
SPA	Strategic Program Area
SWG	Sector Working Group

CHAPTER 1:

INTRODUCTION

Key Contents:

- ✓ Background
- ✓ Alignment of the strategic plan to the MW2063
- ✓ Pillar and Enabler Coordination Groups and the role of the Ministry
- ✓ Institutional Setup of the Ministry

The Ministry has developed the fourth Strategic Plan covering the period from 2024 - 2030. The successor plan builds on the evaluation results of the 2017-2022 Strategic Plan implementation and further presents the strategic direction that the Ministry will take in the coming six years in order to achieve optimal performance in fulfilling its mandate. Six Strategic Program Areas (SPAs) were selected during the situation analysis function as the foundation for the eight outcomes that constitute the Strategic Plan with respect to their relevance and prospected results to be achieved. These SPAs are aligned to Malawi's Vision 2063 (MW2063) pillars and enablers, specifically the MIP I, with the aim to **transform Malawi into a lower middle-income economy by the year 2030** and also meet most of the Sustainable Development Goals (SDGs), whose end-line target is 2030.

1.1 Background

As a prerequisite, all Ministries, Departments, and Agencies (MDAs) are expected to develop Strategic Plans, policies and strategies to provide focused direction in their operations in alignment with the National Development Agenda, Malawi's Vision 2063 (MW2063). The initiative is aimed at ensuring that all interventions by the respective MDAs contribute to the attainment of the aspiration.

The 2024-2030 Strategic Plan was developed based on the aspirations of the MW2063. The MW2063 objective is to build Malawi to an inclusive wealth and self-reliant nation through its pillars and enabler implementation interventions.



1.2 Alignment of the strategic plan to the MW2063-MIP 1

In cognizance that the economic governance is key to the implementation and attainment of the MW2063 vision, the development process of the strategic plan took into consideration all key interventions that were outlined in the MIP-1 for implementation. The strategic plan is particularly well aligned to the Effective Governance Systems Enabler, nonetheless it is streamlined in all the key 3 pillars of the MW2063 namely Agriculture Productivity and Commercialization, Industrialization, and Urbanization. The Ministry understands that its strategic plan is very key in the economy of Malawi hence its consideration of wide range of issues to advance the country development agenda.

1.3 Pillar and Enabler Coordination Groups and the Role of the Ministry

As a successor approach of the Sector Working Groups (SWGs) which were aligned to the MGDS, the Malawi Government established the Pillar and Enabler Coordination Groups (PECGs). The aim is to ensure a well-coordinated and systematic approach to the implementation and realization of MW2063 among the MDAs and other relevant stakeholders. However, some of the relevant and effective SWGs were maintained and carried forward.

In that regard, the implementation of this strategic plan will contribute to the PECGs through the Economic Governance SWG which falls under the Effective Governance Systems PECG. For effective implementation of the SPAs highlighted in this strategic plan PEGGs will be very key to ensure a harmonized and integrated approach of all relevant stakeholders. This follows the PEGGs guidelines, which serves as administrative instructions and standard operating procedures for enhanced coordination of development programs at the Pillar and Enabler levels in line with Malawi 2063. The Ministry heads and serves as secretariat for the EGSWG which reports to the Effective Governance Systems PECG.

1.4 Institutional Setup of the Ministry of Finance and Economic Affairs

The Ministry of Finance and Economic Affairs comprises five departments that report to the Secretary to the Treasury (ST) as the overall controlling officer. The departments are as follows:

- The Treasury;
- Economic Planning and Development (EP&D);

- Accountant General's Department;
- Central Internal Audit; and
- National Statistical Office (NSO).

The Treasury is made up of eight Divisions namely; Budget Division (BD), Economic Affairs (EAD), Debt and Aid (DAD), Public Finance Management Systems (PFMSD), Revenue Policy (RPD), Pension and Financial Sector Policy (PFSPD), Administration, and Human Resources Management (HRMD).

The Department of Economic Planning and Development (EPD) comprises of the Economic Planning Division (EPD), Development Division (DD), Monitoring and Evaluation (M&E) Division, Poverty Reduction and Social Protection Division (PRSPD), Administration, and Human Resources Management (HRMD).

The Accountant General's Department (AGD) has six Divisions, namely; Cash Management Division (CMD), Accounting Services Division (ASD), Pension, Advances and Salaries (PAS) and Integrated Financial Management Information System (IFMIS), and Administration.

The central Internal Audit Department constitute of the Internal Audit Services Division, Investigations and Advisory Services Division, Planning and Research Services Division, and Administration and General Support Services Division.

The National Statistics Office is made up of the Economic Statistical Services Division (ESSD), Agricultural and Natural Resource Statistical Services Division (ANRSSD), Demographic and Social Statistical Services Division (SSSD), and Administration.

There are other Departments which are under the Ministry of Finance and Economic Affairs but have not been incorporated in the Strategic Plan, as they are stand-alone institutions. However, it should be noted that these institutions report to the Secretary to the Treasury (ST). These institutions are as follows:

- Local Development Fund (Vote 272);
- Malawi Revenue Authority (Vote 273);
- Road Fund Administration (Vote 274);
- Subvented Organisations (Vote 275);
- National Planning Commission (Vote 277);
- and All Treasury and Trust Funds.

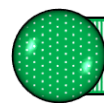
CHAPTER 2:

REVIEW OF THE 2017-2022 STRATEGIC PLAN

Key Contents:

- ✓ Overview of the 2017-2022 planned outcomes
- ✓ Major Achievements for 2017-22
- ✓ Challenges Encountered
- ✓ Lessons Learnt

The Ministry of Finance and Economic Affairs made notable improvements over the period between 2017 and 2022. However, the Ministry did not achieve all that was intended in its 2017-2022 Strategic Plan. Therefore, significant improvements are still required in certain key areas. There were a number of emerging issues identified that needed to be addressed by the Ministry. In that regard, this section reviews the progress, achievements, challenges encountered during the implementation and further draws out some key lessons learnt.



2.1 Overview of the 2017-2022 Planned Outcomes

In the previous strategic plan (2017-2022), the following six strategic outcomes were determined:

- Improved economic and financial sector policy for sustainable socioeconomic growth and development;
- Improved medium-term planning, financial management, monitoring, and evaluation systems;
- Improved resource mobilization, coordination, and debt management;
- Enhanced planning and coordination of social protection policies and programs;
- Improved production of reliable statistics; and
- Improved institutional capacity, organizational efficiency, and effectiveness of the Ministry.

2.2 Major Achievements for 2017-2022 Strategic Plan

Through the implementing Departments, Divisions, sections, and units, the Ministry was able to achieve the following in line with the respective strategic outcome targets:

- i. Maintained the variation budget outturn as a percentage of the approved budget <10%
- ii. Aligned all MDA's budgets to policy documents due to Government has aligned to the Government Finance Statistics Manual 2014
- iii. Strengthened the legal and institutional frameworks of Malawi's Public Finance Management
- iv. Implemented financial and accounting services were in compliance with national and international standards,
- v. Provision of banking and payment services improved
- vi. Successfully conducted all operational, compliance, financial, investigative, and advisory audits
- vii. Maintain the gap variance between the projected and actual revenues of less than 5%
- viii. Removed 50% of the tariff lines to enhance regional integration
- ix. Restructure short-term debt
- x. Reduced the ineligible expenditures; and harmonized and aligned the Development corporations to the country's priorities
- xi. Formulated the policy documents on financial sector development, financial inclusion, Anti-money Laundering, and combating of financing of terrorism
- xii. Pension Amendment Bill was developed and increased coverage of contributory pension from 8% to 68% of the workforce
- xiii. Established financial institutions to lead to an increase in access to financial services e.g., the Malawi Deposit Insurance Corporation and Malawi Agricultural Investment and Industrial Corporation (MAIIC)
- xiv. Enhanced macroeconomic modelling skills
- xv. Prudent fiscal policies were implemented and improved macroeconomic policy formulation and management through the development of the fiscal risk strategy
- xvi. Produced five research papers in the areas of fiscal policy, procurement, contract management, debt management, and usage of levies
- xvii. Managed and accounted for Government assets and unserviceable assets for proper disposal

- xviii. Improved formulation of development projects and programs in the national budget and enrolment in the PSIP database
- xix. Produced the GDP estimates and forecasts, and compiled monthly consumer price index
- xx. Conducted vulnerability assessments, periodic monitoring, and evaluation of National Strategies, Programmes, and Projects
- xxi. Strengthened policy guidance and implementation standards and guidelines of poverty reduction and social support programs
- xxii. Reduced the vacancy rate from 30% in 2017 to 14% in 2022
- xxiii. Coordinated the development of National work plans and budgets



2.3 Challenges Encountered During the Period 2017-2022

Despite the achievements outlined above, the Ministry continued to face several challenges, which the 2024-2030 Strategic Plan endeavors to address. The following are some of the key challenges that were encountered:

- i. The strategic plan was not fluid enough to take on board new developments
- ii. Inadequate monitoring and evaluation of progress made against plans
- iii. Noncompliance of some Government Agencies in remitting taxes and non-tax revenues
- iv. Shortage of staff in most of the divisions
- v. Limited funding for activities
- vi. Some divisions concentrated their efforts on one section only, leaving other functions unattended.
- vii. Poor coordination between departments in implementation of activities and programmes
- viii. Lengthy processes to obtain project financial resources
- ix. Lack of capacity-building programs to enhance service delivery in the divisions
- x. Change in the Government policy on the Inspectorate of Finance that may lead to cessation of the Function
- xi. Uncertainty on the institutional placement of EP&D (sometimes stand-alone Ministry)
- xii. Higher expenditures and huge maturities, resulting in over-reliance on short-term advances (Ways and Means).



2.4 Lessons Learnt from the 2017-2022 Strategic Plan

The following were the lessons that the Ministry learned from the implementation of the 2017-2022 Strategic Plan that will enhance the implementation of the 2024-2030 Strategic Plan:

- i. Regular monitoring and evaluation are key to attaining the set targets in the strategy
- ii. Joint efforts and collaboration during activity implementation complement the success of a program-based approach
- iii. Departments that complement each other, should continue working together even when the departments or divisions are separated due to the establishment of new Ministries.
- iv. Ensuring the strategic plan is as fluid as possible (flexible document that can adapt to new developments)
- v. Development of the database that may suffice data requirements for monitoring and other functions in the Ministry.

CHAPTER 3:

SITUATION ANALYSIS

Key Contents:

- ✓ Identification of the strategic programme areas
- ✓ Situation analysis by programme area

3.1 Identification of the Strategic Programme Areas

Strategic Program Areas are essentially the primary responsibilities of the Ministry where it will be held accountable to Government. These programs fall directly under the Ministry's mandate such that if the Ministry doesn't act on them, no other institution will deliver the services in question. The following SPAs were identified through the examination of the Ministry's mandate:

- i. Resource Mobilization
- ii. Public Resource Management;
- iii. Economic Management and Development;
- iv. Social Protection and Poverty Reduction;
- v. Research and Statistics
- vi. Management and Administration.

3.2 Situation Analysis by Programme Area

In this section of the strategic plan, the situation analysis techniques were used to showcase the internal and external environmental scan or scenario analysis of the MoFEA. The analysis has accounted for data from yearly progress reports, comments from Ministry staff members, and contributions made at the strategic planning workshop.

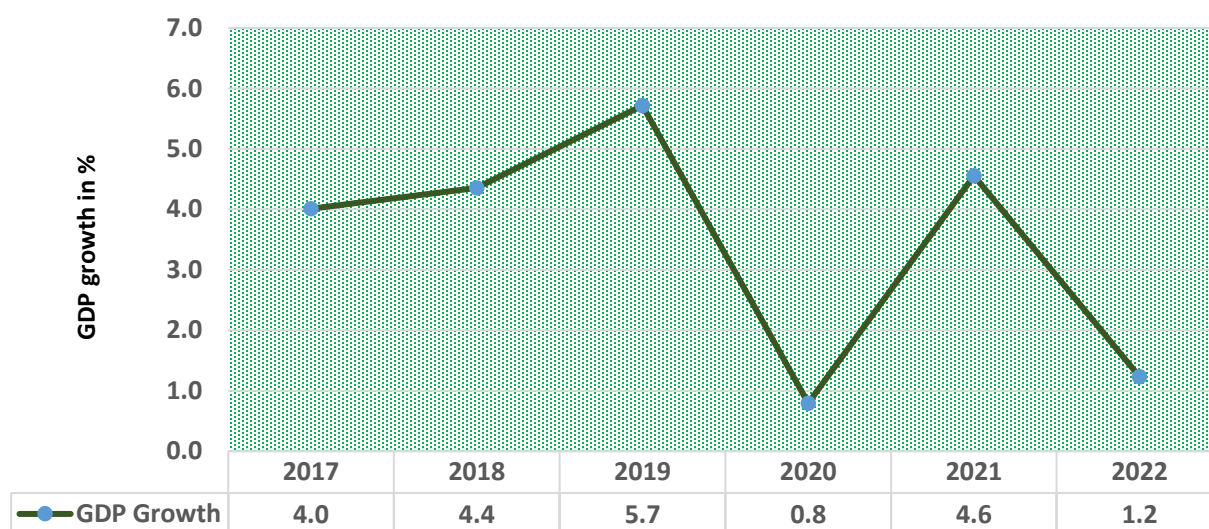
The analysis constitutes the general situation scanning of the current status and also the SWOT analysis for each programme area. The SWOT specifically considered the internal (strengths and weaknesses) and external (opportunities and threats) aspects that are most important to the MoFEA were considered in the analysis. The analysis further focused on challenges and gaps that have an effect on the specified Strategic Program Areas.

The ministry is entrusted with the responsibility of managing the economy and it takes stock of the key macroeconomic variables. In that regard, the situation analysis of this ministry further took into account the current status of the key macroeconomic variables including revenues, expenditures, fiscal deficit, debt, and access to finance. The section further provides more situational details of each variable.

3.2.1 GDP Growth

No sooner had economies started showing signs of recovery from the effects of the COVID-19 pandemic than Russia – Ukraine conflicts impacted the economy. On the back of these imported global risks, Malawi is reeling from the effects Tropical Storms Anna and Gombe which caused infrastructure damage in the southern parts of Malawi in early 2022, particularly in the energy and transport sectors. Gross Domestic Product growth rate recovered from the 0.8% recorded in 2020 to 4.6%, and dropped back to 1.2% in 2022. Further, electricity challenges, fuel crisis, and forex shortages have negatively impacted the performance of the economy.

Figure 1: GDP growth estimates

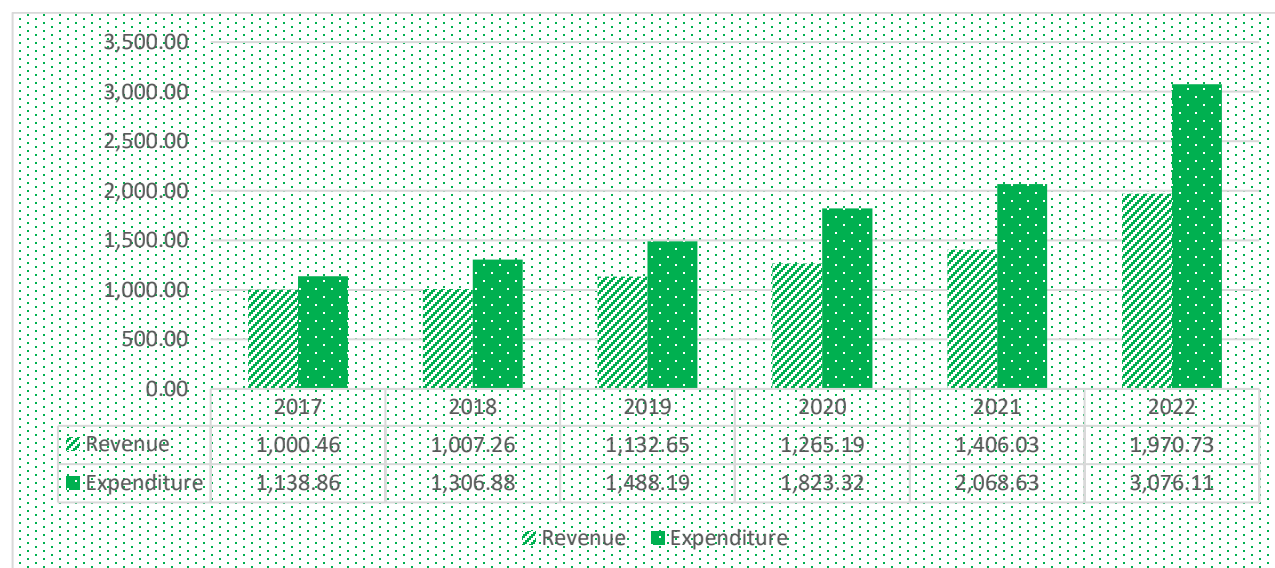


3.2.2 Revenues and Expenditure

Revenue performance for the period under review indicated an upward trend, however the economy is yet to attain the 25% revenue to GDP ratio benchmark. As at 2022, the recorded revenue to GDP ratio was estimated at 15% as compared to the baseline in 2017 which was estimated about 19% of

GDP. This was attributed to the growth in GDP estimates upon the rebasing which saw the ration of the revenue to GDP declining. Nonetheless, there has been growth in revenues in its nominal terms over the period as demonstrated below.

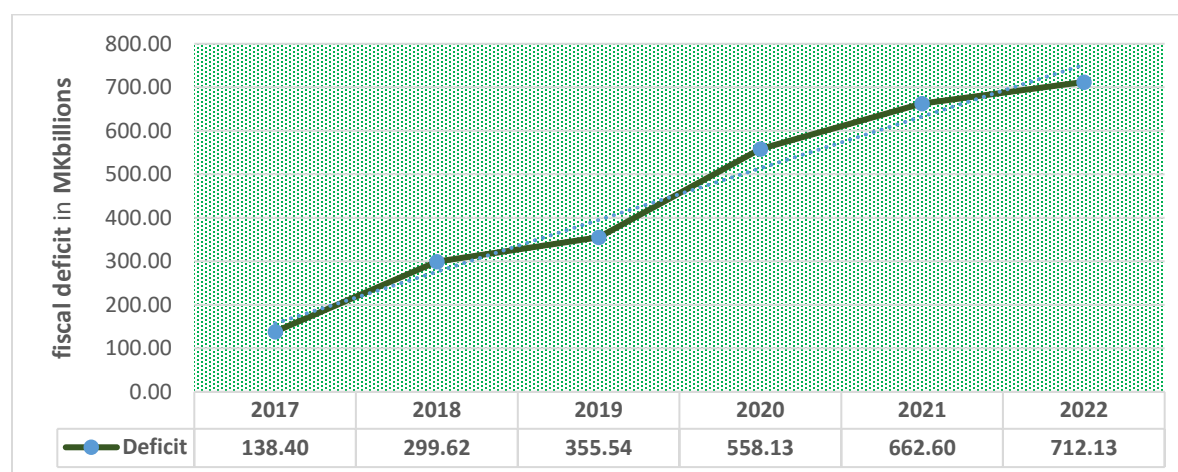
Figure 2: Revenue and expenditure outturn



As illustrated above there has been an upward trend in expenditure trajectory over the past 5 years. This is partly on an account of increases in compensation of employees, and expenses directed to persistent natural disasters, Covid-19 response, Cholera outbreak response and general increase in statutory expenditures whilst the gap between revenue and expenditures kept increasing.

3.2.3 Fiscal Deficit

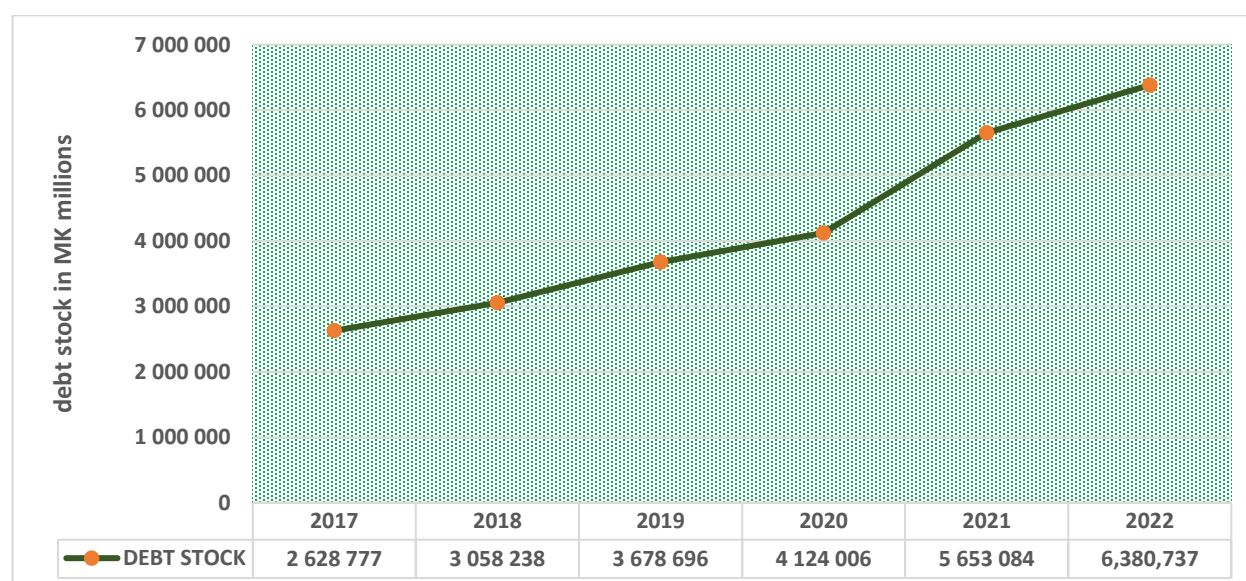
Over the past 5 years, the economy has been recording an increase in the fiscal deficit. Expenditure needs have largely been surpassing the revenues collected.



3.2.4 Debt sustainability

Malawi's overall public and external debt is unsustainable over the medium term. The country's risk of debt distress rating has moved from moderate to high. Financing needs for the government have been on an upward trend for the past five with the largest increase at the height of the COVID-19 pandemic. The increase has been driven by high deficits and debt repayments. Both external and domestic financing needs have pushed debt to unsustainable levels.

Figure 4: Debt stock for Malawi



3.2.5 Access to Financial Services

There are also a number of gaps and opportunities for further development in the financial system. These stem from the current weak market competition amongst financial service providers (there is persistent geographical and monopolistic concentration tendencies), levels of financial intermediation remain relatively low with a 25.1 percent total domestic credit to GDP ratio in 2020. Moreover, domestic credit to the private sector as a percentage of GDP accounted for 8.9 percent in 2020. This difference is very significant given the sizeable presence of SOEs in the economy. The breakdown of credit by economic activity shows that 22.2% of total loans were channeled to the wholesale and retail trade, 16.7 to the agriculture sector and 16.6% to community social and personal services in 2020.

3.3 SWOT Analysis

The Ministry's strengths, weaknesses, opportunities and threats or challenges are highlighted in below based on each Strategic Program Area.

3.3.1 SWOT Analysis SPA 1: Resource Mobilisation

Table 1.1 Strategic Program Area 1: Resource Mobilisation

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Availability of well-structured tax policy unit and tax administration • Availability of tax administration reform programme • Presence of the tax administration in many parts of the country 	<ul style="list-style-type: none"> • Noncompliance of some Government Agencies in meeting tax obligations • Low involvement of MoFEA by the MDAs in negotiating contracts guaranteed by Government or Government Departments and Agencies • Use of manual systems • Cash based transaction in revenue collections 	<ul style="list-style-type: none"> • Potential to widen tax net through the informal sector and emerging industries • Political and development partner support • Potential to enhance business processes through the advancement in ICT • National, Regional and Multilateral Integration and Collaboration • Availability of technologies to tax hard to tax sectors 	<ul style="list-style-type: none"> • Unpredictable weather affecting economy • Smuggling • Growing informal sector • Cybercrime • Low levels of compliance and integrity • High illiteracy levels • Gaps in tax legislation • Cash based economy • Taxation of the digital economy

3.3.2 SWOT Analysis SPA 2: Public Resource Management

Table 1.2 Strategic Program Area 2: Public Resource Management

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Availability of Pre audit services • Payment processing policies and guidelines are in place • Legal frameworks (PFMA, PPA & Public Procurement and Disposal of Assets and Treasury Instructions) in place • Availability of Public Finance Management Reform program • Availability of a sound IFMIS • Existence of functional structures in every region • Strong management support • Existence of national development policy • Existence of budget calendar 	<ul style="list-style-type: none"> • Shortage of staff • Delays in incorporating reforms into the legal frameworks • Multiple and uncoordinated financial and physical progress reporting system • No interface between financial systems • Lack of reward and sanctions in financial management. • Weak enforcement of pieces of legislation and public finance management systems. • Inconsistence budget codes between central government, HRMS and local councils' IFMIS • Inadequate coverage of GWAN and LAN • Non digitalization of key processes • Lack of performance management system 	<ul style="list-style-type: none"> • Improved IFMIS network • Availability of IFMIS platform and GWAN Network • Stakeholders' collaboration • Parliament (Budget & Fin. Committee), CSOs • Political will and commitment. • Stable macro-economic environment. • Availability of training institutions • Donor support • Availability of improved systems on the market • Decentralisation • Incorporation of emerging issues in Regulations and Treasury Instructions • Improving on IFMIS functionality • Stakeholders' strong collaboration 	<ul style="list-style-type: none"> • Timeliness of RBM funding in the system • Noncompliance by SOEs and SBs to PFM legal frameworks • Breach of contracts and poor contract management. • Financial underperformance of parastatals overburdening government with bailouts • Rising contingent liabilities • Non adherence to budget calendar • Lack of alignment of political mandates to national development strategies • Incessant request for extrabudgetary • Huge requirement for statutory expenditures such as wages, pension, debt interest payments

3.3.3 SWOT Analysis SPA 3: Economic Management and Development

Table 1.3 Strategic Program Area 3: Economic Management and Development

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Availability of macroeconomic frameworks for forecasting • Availability of qualified and competent staff • Strong inherent linkages with line Ministries through the Economic Common Service (ECS) arrangement • Availability of up to date national medium- and long-term development policies and strategies • Availability of monitoring structures at all levels • Good collaboration with relevant stakeholders • Availability of training opportunities 	<ul style="list-style-type: none"> • Inadequate ICT infrastructure to support office operations • Lack of up-to-date statistical packages/software for undertaking various economic analyses • High vacancy rate • Delayed operationalisation of National Harmonized Monitoring Management Information System • Lack of explicit fiscal rules • Lack of adequate skilled personnel in macroeconomic modelling • Excessive domestic borrowing 	<ul style="list-style-type: none"> • Good collaboration and coordination with relevant stakeholders • Availability and willingness of local universities to support sectoral research studies and capacity building efforts • Strong political will • Flourishing bilateral, regional, multilateral, and economic cooperation • Access to regional and international markets • IMF/ECF Programme 	<ul style="list-style-type: none"> • High staff turnover • Unwillingness and delays to provide information from some data sources • Macroeconomic instability • Poor data quality and inconsistent reporting in MDAs • Macroeconomic External factors e.g., international oil price changes instability • Weak investment Environment • Climate change



3.3.4 SWOT Analysis SPA 4: Social Protection Coordination

Table 1.4 Strategic Program Area 4: Social Protection Coordination

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Strategic positioning of the division in a central ministry provides advantage • Strong linkages with other line Ministries, NGOs and DPs • Social Protection Policy and Programme/Strategy provides a strong backbone for implementation • Coordination structures at national level have been institutionalized • High technical capacity of division staff • The division is well versed in the management of Government and Donor funded projects 	<ul style="list-style-type: none"> • Omission of the Poverty Reduction section from the Ministry's establishment has limited the functions of the division • Inadequate interaction with other divisions within the Ministry • Lack of PRSP personnel at the district level affects championing and mainstreaming of Social Protection issues into the district agenda • Fragmentation in terms of implementation is still a challenge at the district level • Weak M&E framework 	<ul style="list-style-type: none"> • The recognition of MoFEA as a coordinator of social programmes in Malawi • Stable political environment • Social Protection in Malawi is still in its infancy, and this provides an opportunity for widening the scope of Social Protection • There is increasing will and support from Civil Society and other non-state actors 	<ul style="list-style-type: none"> • Heavy donor dependency • Natural Disasters erode the gains made under Social Protection • Macroeconomic instability • High staff turnover

3.3.5 SWOT Analysis SPA 5: Research and Statistics

Table 1.5 Strategic Program Area 5: Research and Statistics

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • It is backed by National Statistics Act, 2013 • Has government support • Availability of qualified staff • Widely recognized NSO long standing expertise handling analyses of large data set • Experience in leading policy and program evaluations through the National Evaluation Platform (NEP) in the past 4 years • Availability of the Common Statistical Service 	<ul style="list-style-type: none"> • Inadequate capacity (Human and financial resources) • Overdependence on donor funding • Inadequate coordination of household survey • Lack of coordination between NSO and other data products • High vacancy rate 	<ul style="list-style-type: none"> • Growing demand for statistical data by policy makers, researchers, business community, international organisations and the general public • Growing demand for quality evaluation among policy makers to inform programming and policy choices • Advancements in technology Public Service Reform initiatives • Availability of donors 	<ul style="list-style-type: none"> • Respondents fatigue • Low appreciation of statistical information • Competition with other data producers • Inadequate local financial support • Staff turnover • Expectation of rewards by respondents • Low literacy levels of the general public



3.3.6 SWOT Analysis SPA 6: Management and Administration

Table 1.6 Strategic Program Area 6: Management and Administration

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Established policies and procedures Robust recruitment and selection processes Qualified and experienced professional within the Ministry Supportive Management and Commitment to improve service delivery Training and Development programs to enhance employee skills Availability of credible systems. 	<ul style="list-style-type: none"> Lack of Management Systems and Infrastructure In adequate ICT equipments Inefficient performance Management and Appraisal processes Poor record management Inadequate Office space Bureaucratic processes leading to slow decision making 	<ul style="list-style-type: none"> Career Development Introduction of automation and digitization for efficiency 	<ul style="list-style-type: none"> Macro-economic instability Technological Advancement Political Interference in decision Making Brain drains and competition with the private sector for skilled professional Corruption and unethical practices High employee turnover

3.4 Key Strategic Challenges

Other than the SWOT analysis, the situation analysis further considered all the key challenges that affect the effectiveness of the implementation of the Ministry's programs and activities. The following are some of the major challenges and issues that were identified for proper consideration in this strategic plan:

- i. Low adherence to fiscal policies and its related legislations/acts (PFMA)
- ii. Low usage of research, policy papers, and monitoring and evaluation results by some decision makers in the public sector
- iii. Inconsistent implementation of policies across Ministries and departments
- iv. Different capacities in MDAs to undertake sectoral policy analysis
- v. Inadequate human capital development to effectively support domestic and foreign investments
- vi. Poor coordination with other Central MDAs in sectoral policy formulation/reviews
- vii. Unwillingness and delays to provide information from some data sources
- viii. Low direct budgetary support from the donors
- ix. Difficulties to maintain well trained specialized skilled officers in the civil service

CHAPTER 4:

THE 2024-2030 STRATEGIC PLAN

Key Contents:

- ✓ Overview
- ✓ Ministry's mandate
- ✓ Vision
- ✓ Mission
- ✓ Core Values
- ✓ Core functions
- ✓ Strategic programme objectives
- ✓ Strategic Programme outcomes and outcomes target

4.1 Overview

The 2024-2030 strategic plan has been developed in line with MIP 1 priority areas and its key focus areas. The strategy feeds into the National Development Strategy through the Pillar and Enabler Coordination Groups on Effective Governance Systems. The Ministry is the key player in the PECG whereby it heads the Economic Governance Sector working group under the same PECG.

The development of this strategy also considered the review of the 2017 – 2022 Strategic Plan, the situation analysis of MoFEA's current operating environment and lessons learnt from the implementation of the previous strategic plan. The six strategic program areas have been identified in which strategic objectives, outcomes and targets were formulated. This will guide implementation of activities of the Ministry between 2023 and 2030.

The strategy has been developed following the results-based approach which Government is implementing. This is consistent with programme based budgeting and medium-term expenditure framework. In the same way, the strategic plan will help in implementing these approaches.

4.2 Ministry's Mandate

The mandate of the Ministry is to formulate economic and fiscal policies that seek to manage Government financial and material resources and provide strategic guidance on economic and development planning based on accurate and reliable statistics for attainment of socio-economic development.

4.3 Vision

To achieve sustainable high economic growth, macroeconomic stability and sound financial management for socio-economic development; and provide reliable statistics.

4.4 Mission

To provide socio-economic policies based on high quality and timely statistics; mobilize and prudently manage public financial and material resources in order to achieve sustainable economic growth and development.

4.5 Core Values

The Ministry has come up with a set of guiding principles that will set the behaviour standards of its members of staff for internal conduct as well as its relationship with its external stakeholders. These are: *Professionalism; Results Oriented; Accountability and Transparency; Integrity and Scientific Independence; Teamwork; Impartiality; Creativity and Innovation; Inclusiveness; and Zero Tolerance to Corruption.*

4.6 Core Functions

The delivery of MoFEA services to achieve its mandate and vision is accomplished through the following core functions:

- Provision of Government budget planning and management services;
- Mobilisation and management of domestic and external resources;
- Formulating, implementing and reviewing of economic, fiscal and financial sector policies;
- Designing and carrying out public finance policy studies for evidence based fiscal policy formulation;
- Provision and administration of Pensions Services, gratuity to public servants and payments for compensations and losses to the public;
- Provision of internal audit and accounting services to Ministries, Departments and Agencies;
- Monitoring financial performance of public enterprises;
- Provision of Financial Management and Accounting services;
- Planning and coordination of the social protection and poverty reduction programs

- Formulation and dissemination of high quality and reliable statistical information for policy formulation, decision-making, research, transparency, and general public awareness; and
- Coordination and formulation of Public Sector Investment Programs and projects.

4.7 Strategic Programme Objectives

Based on the identified program areas, the Ministry has resolute six programme objectives to be achieved between 2024 to 2030.



Resource Mobilisation

To improve mobilization of domestic and foreign financed resources to fund the National Budget.



Public Resource Management

To improve public resource management so as to promote transparency, accountability, fiscal discipline, efficiency and effectiveness in the management and use of public resources.



Economic Management and Development

To provide strategic guidance on development planning, economic and financial sector development to ensure stable macroeconomic environment that supports sustainable socio-economic growth and development.



Social Protection and Poverty Reduction

To enhance planning and coordination of poverty reduction and social protection policies and programs.



Research and Statistics

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



Management and Administration

To improve institutional capacity for efficient and effective service delivery.

4.8 Strategic Programme Areas, Outcomes, and Outcome Targets

The table below provides the link between strategic program areas, strategic objectives, outcomes and targets for the Ministry.

Id.	Strategic Program Area	Strategic Program Objective(s)	Strategic Program Outcome(s)	Outcome Target(s)
1	Resource Mobilization	To improve mobilization of domestic and foreign resources to fund the National Budget.	Improved resource mobilization, aid coordination and debt management.	i) Domestic revenues increased by 5 Percentage points of GDP ii) Aid mobilization and management systems strengthened by 2030 iii) Debt sustainability attained and maintained within recommendable levels (35% of GDP) by 2030
2	Public Resource Management	To improve public resource management so as to promote transparency, accountability, fiscal discipline, efficiency and effectiveness in the management and use of public resources.	Enhance efficiency and effectiveness in resource use and allocation.	i) Budget credibility increased and medium term expenditure framework (MTEF) strengthened by 2030. ii) Legal and institutional framework of Malawi's public finance management systems strengthened by 2030. iii) 100% financial oversight over public bodies and other government investments by 2030. iv) 100% provision of financial management and accounting services in all MDAs. v) Internal oversight over the management of public resources improved by 2030
3.	Economic Management and Development	To provide strategic guidance on economic and development planning and ensure stable macroeconomic environment to support sustainable	Enhanced evidence based planning and policy formulation Improved macroeconomic stability	i) 100% evidence based planning and policy formulation enhanced by 2030 ii) A stable macro-economic environment attained and sustained with 6% of GDP growth, Inflation <10%, fiscal deficit <3%, debt to GDP ratio <50% by 2030

Id.	Strategic Program Area	Strategic Program Objective(s)	Strategic Program Outcome(s)	Outcome Target(s)
		socio-economic growth and development	A vibrant financial sector developed and sustained	iii) Improved access by adult population to formal financial services up to 95% by 2030
			Improved public sector investments	iv) Increased level of public investments to reach 35% of total annual budget by 2030
				v) 80% of population and development programmes implemented by 2030
4	Social Protection Coordination	To enhance planning and coordination of poverty reduction and social protection policies and programs	4.1 Enhanced coordination and linkages in poverty reduction and social protection	i) Enhanced coordination and linkages in poverty reduction and social protection by 2030
5	Research and Statistics	To provide coordinated, timely and high-quality statistics to satisfy user needs.	Enhanced provision of high-quality statistics	i) 95% of all statistical programs implemented by 2030
6	Management and Administration	To improve institutional capacity for efficient and effective service delivery	Improved institutional capacity for efficient and effective service delivery	i) 90% service delivery attained in an effective and efficient manner

CHAPTER 5:

THE LOGICAL FRAMEWORK FOR 2024-2030

Key Contents:

Logical frameworks for the strategic programmes

- ✓ Resource Mobilisation
- ✓ Public Resource Management
- ✓ Economic Management and Administration
- ✓ Social Protection
- ✓ Management and Administration

5.1 The Logical Framework

The logical framework of this strategic plan presents the chronological results chain of the plan outcomes, outputs and activities with respect to the objectives. The framework has been developed based on the programme aspirations and in line with the national goals and agenda.

5.2 Strategic Programme Area 1: Resource Mobilisation

This programme area holds three key subprograms namely domestic revenue mobilization, aid coordination and management and debt management. These three subprograms form the main source of the Government resource envelopment for the national budget and off budget support for program and project implementation. While domestic revenue mobilization aims at making the tax system more efficient, transparent, fair and equitable over the medium term; the aid and debt management aims achieving Government financing goals by attaining an appropriate balance between costs and risks and supporting secondary objectives such as development of the domestic debt market. Reducing the costs and risks associated with Government debt operations is key to achieving debt sustainability and containing fiscal risks, and developing an efficient local currency bond market is key to diversifying the source of domestic budgetary financing over the medium term.

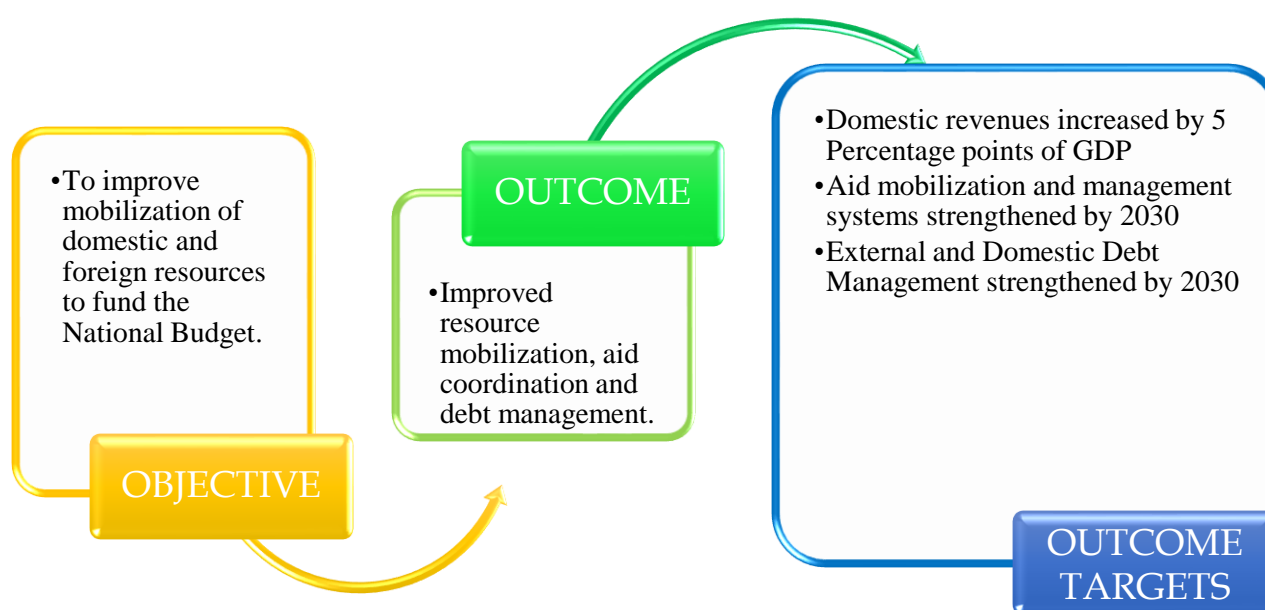
In terms of revenue generation Government experiences the following challenges including noncompliance of some Government Agencies and private sector players in meeting tax obligations; use of manual systems coupled with the cash based transaction in revenue collections; and smuggling of goods; the ever growing informal sector, among others.

Nonetheless, the sector has potential to widen tax net through the informal sector and emerging industries, and enhance business processes through the advancement in ICT.

On the other hand in the short to medium term Government will ensure that: the total public debt is managed at prudent levels so as to provide a buffer against factors that may impact adversely on the level of total public debt; the overall expenditures of the Government in each financial year will be in the public interest and designed to achieve long term fiscal stability within any borrowing program; the net worth of the Government will be maintained at levels that provides a buffer against factors that may impact adversely on the Government net worth; the fiscal risks of the Government will be managed with a view to maintaining fiscal stability; and the economic and fiscal policies to be pursued will be consistent with a reasonable degree of predictability about the level and stability of tax rates in the medium term. The figure below provides a quick overview of the planned outcomes and outputs for the resource mobilisation.

Figure 4: The logical planned outcome and outcome target for the programme area

It is against this background that this programme area further outlines its prospected output and



outputs targets for the seven-year period as demonstrated in the following section. The section provides an extension to the above outlined results chain up to the output level.

5.2.1 Logical Framework for Resource Mobilisation

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

STRATEGIC OUTCOME		Improved resource mobilization, aid coordination and debt management					
OUTCOME TARGET 1		Domestic revenues increased by 5 Percentage points of GDP by 2030					
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)					
		2024/2025	2025/2026	2026/2027	2027/2028	2028/29	2029/2030
Output 1	Gap (variance) between projected and actual revenues reduced	Gap (variance) between projected and actual revenues reduced to within 10%	Gap (variance) between projected and actual revenues reduced to within 8%	Gap (variance) between projected and actual revenues reduced to within 5%	Gap (variance) between projected and actual revenues reduced to within 5%	Gap (variance) between projected and actual revenues reduced to within 5%	Gap (variance) between projected and actual revenues reduced to within 5%
Output 2	Taxation legal and institutional framework strengthened	50% of the required legislations and frameworks developed	70% of the required legislations and frameworks developed	90% of the required legislations and frameworks developed	100% of the required legislations and frameworks developed	100% compliance of the tax legislations	100% compliance of the tax legislations
Output 3	Improve tax administration		Introduce revenue appeals tribunal	Tribunal fully operational	Tribunal fully operational	Tribunal fully operational	Tribunal fully operational
		Operationalise Msonkho online	Msonkho online fully operational	Msonkho online fully operational	Msonkho online fully operational	Msonkho online fully operational	Msonkho online fully operational
		Increase registered tax payer by 10%	Increase registered tax payer by 8%	Increase registered tax payer by 6%	Increase registered tax payer by 4%	Increase registered tax payer by 4%	Increase registered tax payer by 4%

		Automate non-tax revenue collecting MDAs	2 MDAs automated	2 MDAs automated	2 MDAs automated	2 MDAs automated	2 MDAs automated
Output 4	Revenue base increased	Increase revenue base by 10%	Increase revenue base by 10%	Increase revenue base by 10%	Increase revenue base by 10%	Increase revenue base by 10%	Increase revenue base by 10%
Output 5	Regional integration enhanced	-	Fully aligned with AfCFTA	-	Fully aligned with COMESA	90% aligned with SADC	Fully aligned with SADC
Output 6	EITI implementation in Malawi strengthened	Produce and launch 8 th EITI report	Produce and launch 9 th EITI report	Produce and launch 10 th EITI report	Produce and launch 11 th EITI report	Produce and launch 12 th EITI report	Produce and launch 13 th EITI report
OUTCOME TARGET 2		Aid mobilisation and management systems strengthened by 2030					
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)					
		2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Output 1	Human and institutional capacity strengthened	Capacity improved to 80%	Capacity improved to 90%	Capacity improved to 95%	Capacity improved to 95%	Capacity improved to 100%	Capacity maintained at 100%
Output 2	Volume of external resources for development increased	Volume of external resources for development increased by 5% of total Government development budget	Volume of external resources for development increased by 4% of total Government development budget	Volume of external resources for development increased by 4% of total Government development budget	Volume of external resources for development increased by 3% of total government development budget	Volume of external resources for development increased by 2% of total Government development budget	Volume of external resources for development increased by 1% of total Government development budget

Output 3	Harmonized and aligned Development Corporation to country priorities	Proportion of development cooperation funding provided as part of joint programming or program-based approaches increased to 40%	Proportion of development cooperation funding provided as part of joint programming or program-based approaches increased to 50%	Proportion of development cooperation funding provided as part of joint programming or program-based approaches increased to 55%	Proportion of development cooperation funding provided as part of joint programming or program-based approaches increased to 60%	Proportion of development cooperation funding provided as part of joint programming or program-based approaches increased to 65%	Proportion of development cooperation funding provided as part of joint programming or program-based approaches increased to 75%
Output 4	Volume of ineligible expenditure reduced	Ineligible expenditures reduced to 30% of total expenditure	Ineligible expenditures reduced to 20% of total expenditure	Ineligible expenditures reduced to 15% of total expenditure	Ineligible expenditures reduced to 15% of total expenditure	Ineligible expenditures reduced to 10% of total expenditure	Ineligible expenditures reduced to 5% of total expenditure
Output 5	Absorption Capacity improved from current levels	Absorption capacity improved to 70% of development cooperation funding	Absorption capacity improved by 75% of development cooperation funding	Absorption capacity improved by 80% of development cooperation funding	Absorption capacity improved by 90% of development cooperation funding	Absorption capacity maintained at 90% of development cooperation funding	Absorption capacity maintained at 100% of development cooperation funding
OUTCOME TARGET 3		Debt sustainability attained and maintained within recommendable levels (35% of GDP) by 2030					
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)					
		2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Output 1	Cost and risk of debt reduced	Share of short-term instruments in the domestic debt portfolio reduced to $\leq 40\%$	Share of short-term instruments in the domestic debt portfolio reduced to $\leq 35\%$	Share of short-term instruments in the domestic debt portfolio reduced to $\leq 30\%$	Share of short-term instruments in the domestic debt portfolio reduced to $\leq 25\%$	Share of short-term instruments in the domestic debt portfolio reduced to $\leq 20\%$	Share of short-term instruments in the domestic debt portfolio reduced to $\leq 15\%$
		Share of treasury bills ≤ 25 percent	Share of treasury bills ≤ 25 percent of annual	Share of treasury bills ≤ 25 percent of annual	Share of treasury bills ≤ 25 percent of annual	Share of treasury bills ≤ 25 percent of annual	Share of treasury bills ≤ 25 percent of annual

		of annual budgeted revenues	budgeted revenues	budgeted revenues	budgeted revenues	budgeted revenues	annual budgeted revenues
		70% of External debt tied with capital projects with high rates of return	80% of External debt tied with capital projects with high rates of return	90% of External debt tied with capital projects with high rates of return	100% of External debt tied with capital projects with high rates of return	100% of External debt tied with capital projects with high rates of return	100% of External debt tied with capital projects with high rates of return
Output 2	Maturity profile lengthened	Average time to maturity of domestic debt increased to 2.6 years	Average time to maturity of domestic debt increased to 2.7 years	Average time to maturity of domestic debt increased to 2.9 years	Average time to maturity of domestic debt increased to 3 years	Average time to maturity of domestic debt increased to 3.2 years	Average time to maturity of domestic debt increased to 3.6 years
Output 3	Publicly Guaranteed Debt Management strengthened	100% of guarantees issued in accordance with the approved procedure manuals.	100% of guarantees issued shall be in accordance with the approved procedure manuals.	100 % of guarantees issued shall be in accordance with the approved procedure manuals.	100% of guarantees issued shall be in accordance with the approved procedure manuals.	100 % of guarantees issued in accordance with the approved procedure manuals.	100 % of guarantees issued in accordance with the approved procedure manuals.
Output 4	Timely servicing of debt	100% of debt obligations honored (No debt service arrears accrued)	100% of debt obligations honored (No debt service arrears accrued)	100% of debt obligations honored (No debt service arrears accrued)	100% of debt obligations honored (No debt service arrears accrued)	100% of debt obligations honored (No debt service arrears accrued)	100% of debt obligations honored (No debt service arrears accrued)
Output 5	Debt transparency enhanced	100% transparency in debt issues	100% transparency in debt issues	100% transparency in debt issues	100% transparency in debt issues	100% transparency in debt issues	100% transparency in debt issues

5.3 Strategic Programme Area 2: Public Resource Management

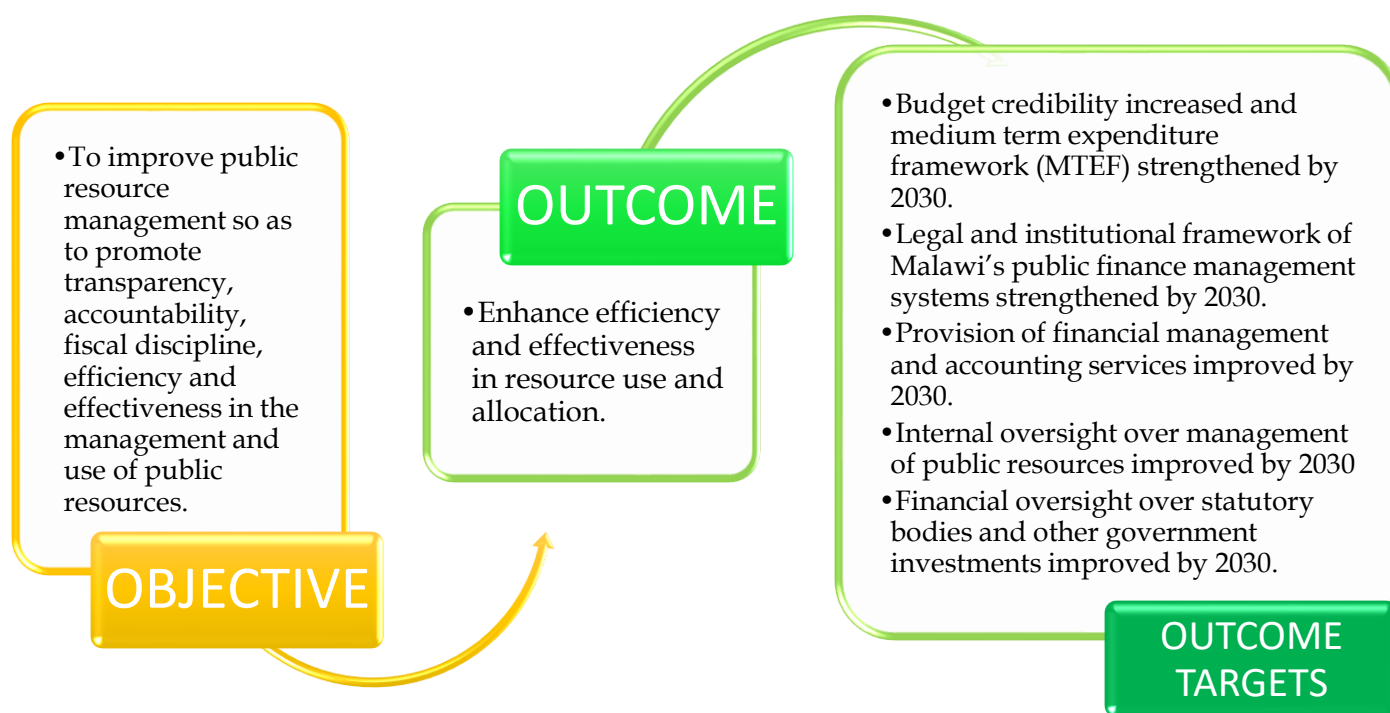
The programme area will strive to achieve the overarching goal of attaining a sound financial management and discipline in public service delivery for sustainable development. This reflects on the results of the review of the 2017-2022 Ministry's strategic plan and represents the programmatic approach to the public finance management reforms in the country. It builds on the successes and challenges identified in the review of the strategic plan while clearly identifying linkages to other reform areas in Government and also taking cognizance of the Public Finance Management (PFM) improvements that have taken place during the implementation period including the enactment of the new Public Finance Management Act (PFMA) 2022, introduction and implementation of the new Integrated Financial Management Information System (IFMIS) and Electronic Funds Transfer (EFT), rationalization of bank accounts, and strengthening of public investments and oversight of State-Owned Enterprises.

This programme area therefore seeks to build on these changes whilst addressing the key emerging challenges experienced in this area namely; delays in incorporating reforms into the legal frameworks, multiple and uncoordinated financial and

physical progress reporting system, inconsistency budget codes between central government, HRMS and local councils' IFMIS, lack of performance management system timeliness of RBM funding in the system, Noncompliance by SOEs and SBs to PFM legal frameworks, breach of contracts and poor contract management, financial underperformance of parastatals overburdening government with bailouts, and non-adherence to budget calendar among others.

In that regard, the strategic plan through this programme area will follow the results-based approach using the logical framework below to implemented key activities that will assist in attaining the expected planned outcome, outputs and their respective targets for the year 2024-2030. The figure and tables below provide the visual inspection of the planned outcome, outputs, and targets for the programme area.

Figure 3: The logical planned outcome and outcome target for the programme area



The set targets and expected outputs will be implemented in this strategy in line with the 2023-2028 PFM strategy. The PFM strategy will fully assist in operationalizing the implementation of this programme area of the strategic plan. This further takes into account all other emerging development within the programme area including PEFA assessments reports and recommendations to improve public finance management.

The following section further expands the logical framework for this programme area up-to planned outputs for each expected outcome target.

5.3.1 Logical framework for Public Resource Management-Outputs and Output Targets

Objective: To improve public resource management so as to promote transparency, accountability, fiscal discipline, efficiency and effectiveness in the management and use of public resources

STRATEGIC OUTCOME		Enhanced efficiency and effectiveness in resource allocation and usage					
OUTCOME TARGET 1		Budget credibility increased and medium term expenditure framework (MTEF) strengthened by 2030.					
OUTPUT DESCRIPTION		OUTPUT TARGET PER YEAR					
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Output 1	Variation of budget outturn as a percentage of approved budget	≤10% variation of budget outturns	≤10% variation of budget outturns	≤10% variation of budget outturns	≤10% variation of budget outturns	≤10% variation of budget outturns	≤10% variation of budget outturns
Output 2	Variation of annual budget ceilings as a percentage of MTEF ceilings	≤10% variation of annual budget ceilings to MTEF	≤10% variation of annual budget ceilings to MTEF	≤10% variation of annual budget ceilings to MTEF	≤10% variation of annual budget ceilings to MTEF	≤10% variation of annual budget ceilings to MTEF	≤10% variation of annual budget ceilings to MTEF
Output 3	Alignment of MDAs budgets to National Development Policy	100% Alignment of MDA Budget to National Development Policy	100% Alignment of MDA Budget to National Development Policy	100% Alignment of MDA Budget to National Development Policy	100% Alignment of MDA Budget to National Development Policy	100% Alignment of MDA Budget to National Development Policy	100% Alignment of MDA Budget to National Development Policy

OUTCOME TARGET 2		Legal and institutional framework of Malawi's public finance management systems strengthened by 2030					
OUTPUT DESCRIPTION		OUTPUT TARGET PER YEAR					
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Output 1	PFMA legal framework established	80% of the required legal and institutions frameworks developed	100% of the required legal and institutions frameworks developed	85% compliance with PFMA legal and institutional frameworks	90% compliance with PFMA legal and institutional frameworks	100% compliance with PFMA legal and institutional frameworks	100% compliance with PFMA legal and institutional frameworks
Output 2	PFM manuals and instructions revised	PFM manuals and instructions amended	Monitoring of the utilization of the manual & instructions	Assess level of utilisation by MDAs	Assess level of utilisation by MDAs	Assess level of utilisation by MDAs	Maintain level of utilization at 100%
Output 3	Public Finance Management Strategies developed	PFM strategy and rolling plan developed	Implementation of the strategy monitored	PFM strategy and rolling plan reviewed and amended	Implementation of the strategy monitored	Implementation of the strategy monitored	Final evaluation of the implementation of the strategy

OUTCOME TARGET 3		100% financial oversight over public bodies and other government investments by 2030					
OUTPUT DESCRIPTION		OUTPUT TARGET PER YEAR					
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Output 1	Compliance to public finance management Act increased	78% of public bodies compliant with the PFMA	80% of public bodies compliant with the PFMA	85% of public bodies compliant with the PFMA	90% of public bodies compliant with the PFMA	100% of public bodies compliant with the PFMA	100% compliance of the PFMA maintained
Output 2	Borrowing level by SOE reduced	30% reduction of SOEs borrowing levels	50% reduction of SOEs borrowing levels	70% reduction of SOEs borrowing levels	80% reduction of SOEs borrowing levels	100% reduction of SOEs borrowing levels	SOEs borrowing levels maintained at sustainable levels
Output 3	Returns of government investment improved	Returns of government investment improved by 10%	Returns of government investment improved by 40%	Returns of government investment improved by 80%	Returns of government investment improved by 120%	Returns of government investment improved by 160%	Returns of government investment improved by 200%
Output 4	Planning and budget of statutory bodies improved	100% compliance of all SOEs and statutory bodies using PMPB as a budgeting tool	100% compliance of all SOEs and statutory bodies using PMPB as a budgeting tool	100% compliance of all SOEs and statutory bodies using PMPB as a budgeting tool	100% compliance of all SOEs and statutory bodies using PMPB as a budgeting tool	100% compliance of all SOEs and statutory bodies using PMPB as a budgeting tool	100% compliance of all SOEs and statutory bodies using PMPB as a budgeting tool
Output 5	SOEs accounts migrated to RBM	22 SOEs' accounts migrated to RBM	32 SOEs' accounts migrated to RBM	73 SOEs' accounts migrated to RBM	All 73 and new SOEs' accounts maintained at RBM	All 73 and new SOEs' accounts maintained at RBM	All 73 and new SOEs' accounts

OUTCOME TARGET 4		100% Provision of financial management and accounting services in all MDAs					
OUTPUT DESCRIPTION		OUTPUT TARGET PER YEAR					
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Output 1	Improved Management of Government bank accounts	50% of the Government bank accounts database updated	75% of the Government bank accounts database updated	90% of the Government bank accounts database updated	100% of the Government bank accounts database updated	100% of the Government bank accounts database updated	100% of the Government bank accounts database updated
		Approved Government Treasury Single Account Structure produced	60% Government Treasury single Account structure operational	80% Government Treasury single Account structure operational	90% Government Treasury single Account structure operational	95% Government Treasury single Account structure operational	100% Government Treasury single Account structure operational
		50% automatic bank reconciliation for all CPS accounts on SPA system achieved	60% automatic bank reconciliation for all CPS accounts on SPA system achieved	70% automatic bank reconciliation for all CPS accounts on SPA system achieved	80% automatic bank reconciliation for all CPS accounts on SPA system achieved	85% automatic bank reconciliation for all CPS accounts on SPA system achieved	90% automatic bank reconciliation for all CPS accounts on SPA system achieved
Output 2	An effective computerised Revenue Management system developed and implemented	Revenue Business Process Re-engineering (BPR) reviewed	20% of MDAs rolled out with digitized revenue management system	40% of MDAs rolled out with digitized revenue management system	40% of MDAs rolled out with digitized revenue management system	40% of MDAs rolled out with digitized revenue management system	40% of MDAs rolled out with digitized revenue management system
		Security features on General Receipts reviewed	100% new GR security features developed and incorporated	Awareness campaigns on new GR security features	100% in use of GR with new security features	100% in use of GR with new security features	100% in use of GR with new security features

Output 3	Electronic Funds Management (EFT) System enhanced	Volumes of EFT files processed per day increased by 10%	Volumes of EFT files processed per day increased by 30%	Volumes of EFT files processed per day increased by 50%	Volume of EFT files processed successfully per day increased by 80%	Volume of EFT files processed successfully per day increased by 100%	Volume of EFT files processed successfully per day maintained at maximum potential (100%)
Output 4	Accounting services and financial reporting provided in accordance with the policies and regulatory requirements	All payments processed and reported timely (≤ 14 days)	All payments processed and reported timely (≤ 14 days)	All payments processed and reported timely (≤ 10 days)	All payments processed and reported timely (≤ 10 days)	All payments processed and reported timely (≤ 5 days)	All payments processed and reported timely (≤ 5 days)
Output 5	All IPSAS stages implemented	3 stages of IPSAS Implemented	4 stages of IPSAS Implemented	IPSAS fully operationalised	IPSAS fully operationalised	IPSAS fully operationalised	IPSAS fully operationalised
Output 6	Gratuities payment waiting period reduced	18 months gratuity waiting period achieved	6 months gratuity waiting period achieved	3 months gratuity waiting period achieved	3 months gratuity waiting period achieved	3 months waiting period achieved	3 months waiting period achieved
Output 7	Asset management system automated/digitised	Digital asset management system developed & automated	Digital asset management system rolled out to 40% of MDAs	Digital asset management system rolled out to 60% of MDAs	Digital asset management system rolled out to 80% of MDAs	Digital asset management system rolled out to 100% of MDAs	MDAs asset register updated, obsolete assets properly disposed

OUTCOME TARGET 5		Internal oversight over the management of public resources improved by 2030					
OUTPUT DESCRIPTION		OUTPUT TARGET PER YEAR					
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Output 1	Internal Audit coverage of budgeted resources in MDAs increased	Increased audit coverage of budgeted resources by 50%	Increased audit coverage of budgeted resources by 60%	Increased audit coverage of budgeted resources by 70%	Increased audit coverage of budgeted resources by 80%	Increased audit coverage of budgeted resources by 85%	Increased audit coverage of budgeted resources by 95%
Output 2	Policy and Procedure Manuals reviewed and developed	60% of the Policy and Procedure Manuals developed	70% of the Policy and Procedure Manuals developed	80% of the Policy and Procedure Manuals developed	90% of the Policy and Procedure Manuals developed	100% of the Policy and Procedure Manuals developed	100% of the Policy and Procedure Manuals developed
Output 3	Audit Committees operations resumed	Audit committees revamped in all MDAs	100% of the audit committees operationalized	100% of the audit committees operationalized	100% of the audit committees operationalized	100% of the audit committees operationalized	100% of the audit committees operationalized
Output 4	Internal audit processes automated	Continuous auditing rolled out to 20% of MDAs	Continuous auditing rolled out to 40% of MDAs	Continuous auditing rolled out to 60% of MDAs	Continuous auditing rolled out to 80% of MDAs	Continuous auditing rolled out to 90% of MDAs	Continuous auditing rolled out to 100% of MDAs
		Internal Audit Management Software developed	Internal Audit Management Software rolled in all MDAs	Internal Audit Management Software rolled in all MDAs	Internal Audit Management Software rolled in all MDAs	Internal Audit Management Software rolled in all MDAs	Internal Audit Management Software rolled in all MDAs
Output 5	Internal Audit capacity to perform audit assignments strengthened	Internal audit vacancy rate reduced to 30%	Internal audit vacancy rate reduced to 28%	Internal audit vacancy rate reduced to 24%	Internal audit vacancy rate reduced to 20%	Internal audit vacancy rate reduced to 16%	Internal audit vacancy rate reduced to 10%
		50% of Internal auditors trained	55% of Internal auditors trained	60% of Internal auditors trained	65% of Internal auditors trained	70% of Internal auditors trained	80% of Internal auditors trained

5.4 Strategic Programme Area 3: Economic Management and Development

This programme area holds four subprograms entrusted to provide strategic guidance on economic management and development namely: Economic policy management, financial sector development, development planning and coordination, and monitoring and evaluation. Specifically, economic policy management aims at attaining a stable macro-economic environment with single digit inflation, lower fiscal deficit, stable exchange rate and economic growth rate; financial sector development aims providing an enabling environment that will improve access to formal financial services by the adult population; development planning and coordination aim at enhanced prioritization, coordination, and implementation of programmes and development issues; and monitoring and evaluation aim at attaining evidence based planning and policy formulation.

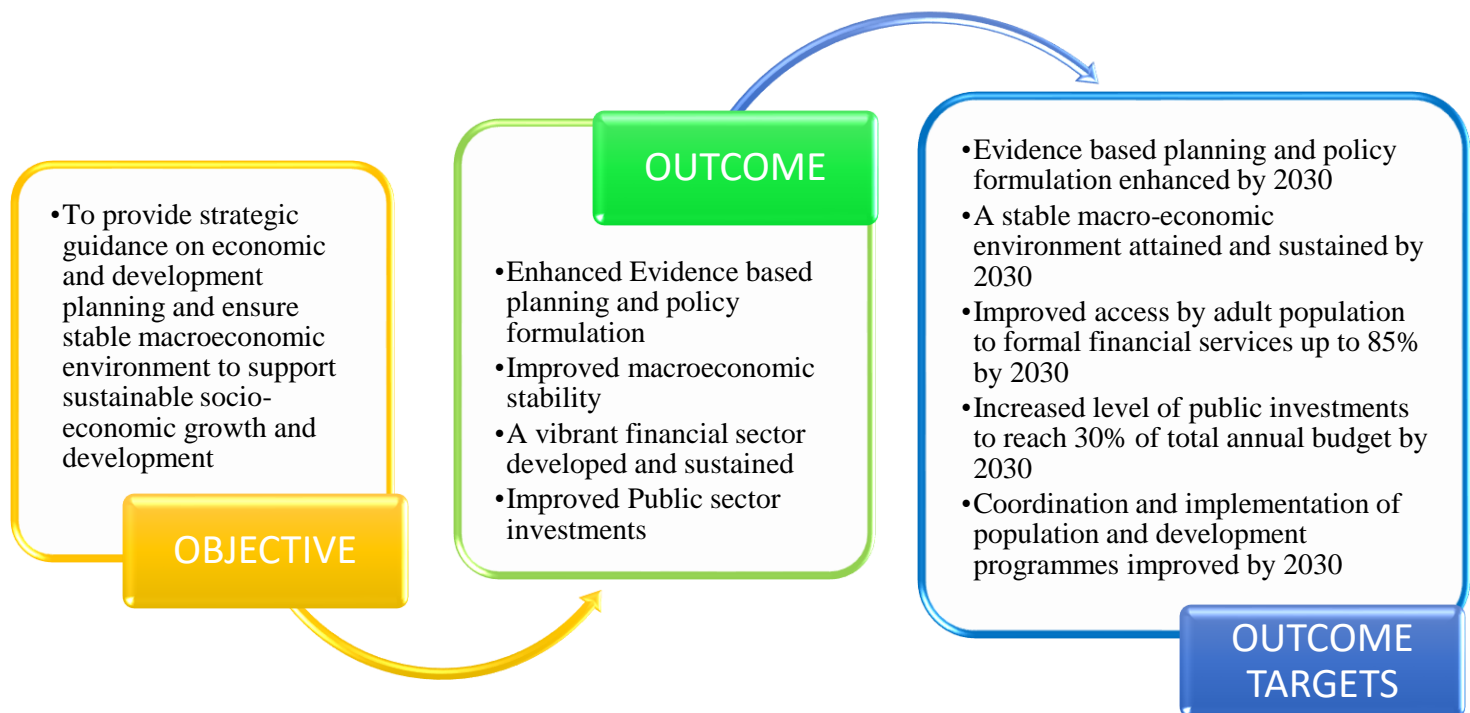
Proper implementation of these key subprograms results in a well-coordinated and stable macroeconomic environment with a well-developed financial sector. However, the sector experiences lack of robust data due to unwillingness and delays to provide information from some data sources which affects policy formulation, analysis and forecasting of the prospected results; macroeconomic external factors which affect the economic prospected trajectory and stability, for instance international oil price changes instability, covid-19, and cyclones/disasters among others. Nonetheless, flourishing bilateral, regional, multilateral, and economic cooperation; and access to regional and international markets are some of the issues that would ease the external challenges experienced in the sector.

In that regard Government through these sub programmes will implementing fiscal consolidation measures to enhance fiscal prudence and consequently, manage the fiscal deficit within the approved limit by exercising fiscal discipline. Further, the Ministry will institutionalize the robust M&E system at all levels in the public sector through the establishment of Government Wide M&E System and creation of the Harmonized National Management Information System (HN-MIS) which envisages to improve data supply, efficiency in reporting, analysis and use of data to help in making evidence-based decisions.

In order, to enhance development, the Ministry through these sub programmes will strive to improve the supply of capital to finance long-term development and capital projects in the country. These efforts will be complimented by the private sector participation which will be stimulated through the continuous review of the financial sector legislations. The figure below provides logical details of the programme with respect to its prospected outcome and outcome targets.

Figure 5: The logical planned outcome and outcome target for the programme area

It is against this background that this programme area further outlines its prospected output and



outputs targets for the seven-year period as demonstrated in the following section. The section provides an extension to the above outlined results chain up to the output level.

5.4.1 Logical Framework for Economic Management and Development

Objectives: To provide strategic guidance on development planning, economic and financial sector development to ensure stable macroeconomic environment that supports sustainable socio-economic growth and development.

STRATEGIC OUTCOME		Enhanced Evidence based planning and policy formulation					
OUTCOME TARGET 1		100% evidence-based planning and policy formulation enhance by 2030					
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)					
		2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Output 1	Long- and medium-term economic strategies and policies developed and disseminated	National economic strategies and policies developed and disseminated	National economic strategies and policies developed and disseminated	Implementation of all national economic strategies and policies coordinated	Implementation of all national economic strategies and policies coordinated	Implementation of all national economic strategies and policies coordinated	Implementation of all national economic strategies and policies coordinated
Output 2	Monitoring and evaluation improved	Periodic monitoring and evaluation of National Policies, Strategies, Projects and Programs	Periodic monitoring and evaluation of National Policies, Strategies, Projects and Programs	Periodic monitoring and evaluation of National Policies, Strategies, Projects and Programs	Periodic monitoring and evaluation of National Policies, Strategies, Projects and Programs	Periodic monitoring and evaluation of National Policies, Strategies, Projects and Programs	Periodic monitoring and evaluation of National Policies, Strategies, Projects and Programs
Output 3	Alignment of sectoral policies to national development enhanced	80% of sectoral policies and strategic plans aligned to national development frameworks	90% of sectoral policies and strategic plans aligned to national development frameworks	100% of sectoral policies and strategic plans aligned to national development frameworks	100% of sectoral policies and strategic plans aligned to national development frameworks	100% of sectoral policies and strategic plans aligned to national development frameworks	100% of sectoral policies and strategic plans aligned to national development frameworks

Output 4	Real sector policy analysis enhanced	60% of the MDAs reached with real sector analytical scope	70% of the MDAs reached with real sector analytical scope	80% of the MDAs reached with real sector analytical scope	90% of the MDAs reached with real sector analytical scope	95% of the MDAs reached with real sector analytical scope	≥95% of the MDAs reached with real sector analytical scope
		3 research studies conducted	4 research studies conducted	4 research studies conducted	6 research studies conducted	6 research studies conducted	6 research studies conducted
Output 5	Capacity building for Economist in core functional areas of planning and policy analysis enhanced	10% ECS officers trained in all functional areas	30% ECS officers trained in all functional areas	50% ECS officers trained in all functional areas	70% ECS officers trained in all functional areas	85% ECS officers trained in all functional areas	100% ECS officers trained in all functional areas
STRATEGIC OUTCOME		Enhanced macroeconomic stability					
OUTCOME TARGET 1		A stable macro-economic environment attained and sustained with 6% of GDP growth, Inflation <10%, fiscal deficit <3%, debt to GDP ratio <50% by 2030					
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)					
		2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Output 1	Fiscal discipline maintained	Fiscal deficit reduced to less than 3% percent of GDP	Fiscal deficit reduced to not more than 3% of GDP	Fiscal deficit reduced to not more than 3% of GDP	Fiscal deficit reduced to not more than 3% of GDP	Fiscal deficit reduced to not more than 3% of GDP	Fiscal deficit reduced to not more than 3% of GDP
		Net domestic debt reduced to less than 15 % of GDP	Net domestic debt reduced to 15% of GDP	Net domestic debt reduced to 15% of GDP	Net domestic debt reduced to 15% of GDP	Net domestic debt reduced to 15% of GDP	Net domestic debt reduced to 15% of GDP
Output 2	Macroeconomic modelling skills enhanced	Officers trained in Macroeconomic modelling	Macroeconomic model for Malawi Developed	The Macroeconomic model launched and adopted	Officers trained in Macroeconomic modelling	Officers trained in Macroeconomic modelling	Officers trained in Macroeconomic modelling

Output 3	Macroeconomic Policy formulation and management improved	Corresponding economic policy documents produced	Corresponding economic policy documents produced	Corresponding economic policy documents produced	Corresponding economic policy documents produced	Corresponding economic policy documents produced	Corresponding economic policy documents produced
Output 4	Country's macroeconomic Programmes successfully implemented	Program's quantitative targets and structural benchmarks met	Program's quantitative targets and structural benchmarks met	Program's quantitative targets and structural benchmarks met	Program's quantitative targets and structural benchmarks met	Program's quantitative targets and structural benchmarks met	Program's quantitative targets and structural benchmarks met
Output 5	Implementation of international and regional economic commitments improved	30% of the international and regional commitments implemented	40% of the international and regional commitments implemented	50% of the international and regional commitments implemented	60% of the international and regional commitments implemented	70% of the international and regional commitments implemented	90% of the international and regional commitments implemented
STRATEGIC OUTCOME		A dynamic and developed financial sector that supports and contributes to economic growth					
OUTCOME TARGET 1		Improved access by adult population to formal financial services up to 95% by 2030					
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)					
		2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Output 1	Financial sector policies, strategies, frameworks reviewed and developed	2 Financial sector policies, strategies, frameworks developed	2 Financial sector policies, strategies, frameworks developed	2 Financial sector policies, strategies, frameworks developed	2 Financial sector policies, strategies, frameworks developed	3 Financial sector policies, strategies, frameworks developed	3 Financial sector policies, strategies, frameworks developed
Output 2	New financial sector institutions to support financial inclusion and stability established	-	-	1 financial sector institution established to support financial inclusion and stability	-	-	1 financial sector institution established to support financial inclusion and stability

Output 3	Automation of financial services data collection, storage and analysis		Financial Inclusion Portal developed	40% automation of financial services data collection and storage	60% automation of financial services data collection and storage	80% automation of financial services data collection, and storage	100% automation of financial services data collection, and storage
STRATEGIC OUTCOME		Public sector investments improved					
OUTCOME TARGET 1		Increased level of public investments to reach 35% of total annual budget by 2030					
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)					
		2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Output 1	Preparation of bankable (non-PPP) projects improved	PSIP appraisal tools reviewed and improved	50% of newly proposed projects made ready for implementation	60% of newly proposed projects made ready for implementation	70% of newly proposed projects made ready for implementation	80% of newly proposed projects made ready for implementation	100% of newly proposed projects made ready for implementation
Output 2	Implementation and coordination of all public investments improved	100% of projects aligned to the related policies	100% of projects aligned to the related policies	100% of projects aligned to the related policies	100% of projects aligned to the related policies	100% of projects aligned to the related policies	100% of projects aligned to the related policies
		PSIP database maintained and upgraded	PSIP database interface with IFMIS	PSIP database interface with IFMIS	PSIP database maintained and upgraded	PSIP database maintained and updated	PSIP database upgraded to 5.0 version
		Public projects coordinated outside the PSIP reduced to 5%	Public projects coordinated outside the PSIP reduced to 3%	Public projects coordinated outside the PSIP reduced to 2%	Public projects coordinated outside the PSIP reduced to 0%	Zero public projects coordinated outside the PSIP	Zero public projects coordinated outside the PSIP
		40% of projects completed in time	50% of projects completed in time	60% of projects completed in time	70% of projects completed in time	80% of projects completed in time	100% of projects completed in time

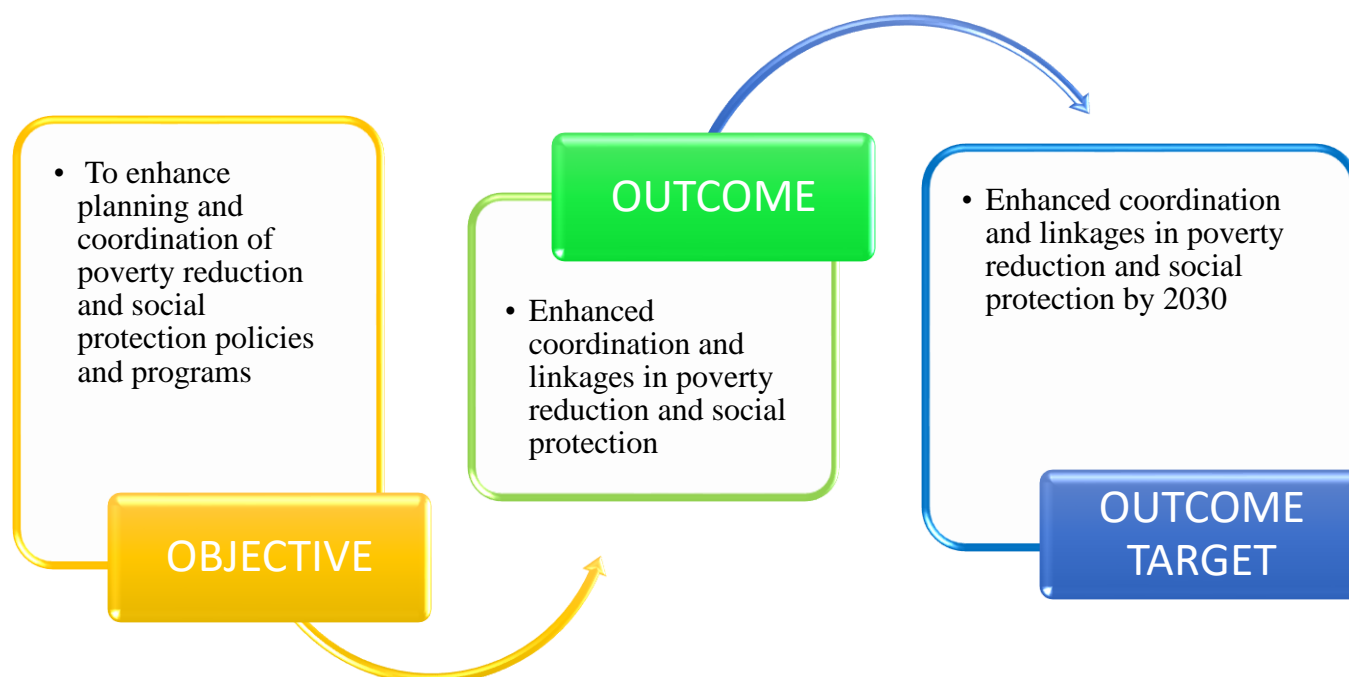
Output 4	Increased feasibility studies for government projects	Capacity in project appraisal and feasibility analysis increased (20%)	Capacity in project appraisal and feasibility analysis increased (40%)	Capacity in project appraisal and feasibility analysis increased (50%)	Capacity in project appraisal and feasibility analysis increased (70%)	Capacity in project appraisal and feasibility analysis increased (80%)	Capacity in project appraisal and feasibility analysis increased (100%)
OUTCOME TARGET 2		80% of population and development programmes implemented by 2030					
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)					
		2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Output 1	Financing for sustained population and development programmes increased	20% increase of funds allocated for population and development programs increased	40% increase of funds allocated for population and development programs increased	40% increase of funds allocated for population and development programs increased	40% increase of funds allocated for population and development programs increased	50% increase of funds allocated for population and development programs increased	70% increase of funds allocated for population and development programs increased
Output 2	Strengthened multi-sectoral linkages and coordination in the implementation of development programmes that take population into consideration	20% integration of population issues in all sectors of the economy	40% integration of population issues in all sectors of the economy	60% integration of population issues in all sectors of the economy	80% integration of population issues in all sectors of the economy	100% integration of population issues in all sectors of the economy	Adaptation of improvements for multisectoral linkages and coordination of population and development programmes

5.5 Strategic Programme Area 4: Social Protection and Poverty Reduction

The Ministry is entrusted with the coordination of the social protection programme in the country through the Department of Economic Planning and Development. Through the National Social Support Policy and MNSSP II the programme aim at providing the welfare support to those who are unable to construct viable livelihoods; protect the assets and improve the resilience of poor and vulnerable households; improve the productive capacity and asset base of poor and vulnerable households for them to move above the poverty line; establish coherent and progressive social support synergies by ensuring strong positive linkages to influence economic and social policies and disaster risk reduction.

The sector is greatly affected by the natural disasters which erode the gains made under Social Protection; lack of PRSP personnel at the district level affecting championing and mainstreaming of Social Protection issues into the district agenda; fragmentation in terms of implementation of social protection activities is still a challenge at the district level; and weak M&E framework. Nonetheless, Social Protection in Malawi is still in its infancy, and this provides an opportunity for widening the scope of Social Protection. Further there is increasing will and support from Civil Society and other non-state actors in social protection programmes. The figure below provide the prospected outcomes for the programme implementation with this strategic plan.

Figure 6: The logical planned outcome and outcome target for the programme area



It is against this background that this programme area further outlines its prospected output and outputs targets for the seven-year period as demonstrated in the following section. The section provides an extension to the above outlined results chain up to the output level.

5.5.1 Logical Framework for Social Protection and Poverty Reduction

OBJECTIVE: To enhance planning and coordination of poverty reduction and social protection policies and programs

STRATEGIC OUTCOME		Enhanced planning and coordination of poverty reduction and social protection policies and programmes in Malawi					
OUTCOME TARGET 1		Strengthened PRSP Policy Guidance and Implementation Standards by 2030					
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)					
		202/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Output 1	Capacity of the Poverty Reduction Section scaled up.	Poverty reduction programmes profiled	Poverty Reduction capacity scaled up by 30%	Poverty Reduction capacity scaled up by 60%	Poverty Reduction capacity scaled up by 90%	Poverty Reduction capacity scaled up by 100%	Poverty Reduction capacity scaled up by 100%
Output 2	Implementation standards for PR&SP programmes strengthened	Guiding Documents and Implementation standards for PR&SP programmes developed	80% adherence to the PRSP guidelines and standards at all levels	100% adherence to the PRSP guidelines and standards at all levels	100% adherence to the PRSP guidelines and standards at all levels	100% adherence to the PRSP guidelines and standards at all levels	100% adherence to the PRSP guidelines and standards at all levels
Output 3	Implementation of the Malawi National Social Protection Strategy (MNSPS) coordinated	40% of the MNSPS initiatives implemented	60% of the MNSPS initiatives implemented	70% of the MNSPS initiatives implemented	80% of the MNSPS initiatives implemented	90% of the MNSPS initiatives implemented	100% of the MNSPS initiatives implemented
Output 4	Social Support Fund (SSF) Establishment	20% establishment process achieved	60% establishment process achieved	100% establishment process achieved	Social Support Fund (SSF) operationalized	Social Support Fund (SSF) operationalized	Social Support Fund (SSF) in function

Output 5	Unified Beneficiary Registry (UBR) for all Social Support Programs Establishment	UBR establishment rolled out to 60% of the districts	UBR establishment rolled out to 100% of the districts	UBR Effectiveness monitored	UBR Functionality Reviewed UBR Database updated	UBR Functionality Reviewed UBR Database updated	UBR Functionality Reviewed UBR Database updated
Output 6	Electronic payments scaled up	Electronic Payments for Social Support and Poverty Reduction interventions scaled up to 80%	Electronic Payments for Social Support and Poverty Reduction interventions scaled up to 100%	Electronic Payments for Social Support and Poverty Reduction interventions sustained at 100 %	Electronic Payments for Social Support and Poverty Reduction interventions sustained at 100 %	Electronic Payments for Social Support and Poverty Reduction interventions sustained at 100 %	Electronic Payments for Social Support and Poverty Reduction interventions sustained at 100%

5.6 Strategic Programme Area 5: Research and Statistics

The Ministry through National Statistics Office (NSO) is entrusted with provision of official statistics for the country. The production and provision of high-quality statistics in a coordinated manner plays a pivotal role in the country's efforts to give guidance in monitoring and evaluation of development programs in line with the first 10-year Malawi Implementation Plan. NSO will thus strive to produce statistical information that meet and satisfy user requirements. This will be achieved by regularly assessing user needs and undertaking awareness programs, feedback and dissemination mechanisms with all its key stakeholders. NSO will also ensure that its current data accessibility and dissemination policy is enhanced with a view to keeping pace with international standards. The NSO will also take lead in the process of providing data for the global initiative towards measuring socioeconomic growth and development through the domestication of Sustainable Development Goals_2030 and Agenda 2063_The Africa We Want.

NSO in coordinating the National Statistical System entails the development of technical as well as other requisite capacities for the production and use of statistical data and information for the country. NSO will therefore enhance coordination and collaboration with the producers of official statistics through an elaborate mechanism for monitoring, reporting and information sharing. Such mechanisms would ensure that standards and methods are promoted among the stakeholders within the NSS with NSO providing technical advice. This will ensure that the NSS is strengthened through the development and improvement of management systems for statistical information.

Figure: The logical planned outcome and outcome target for the programme area



5.6.1 Research and Statistics

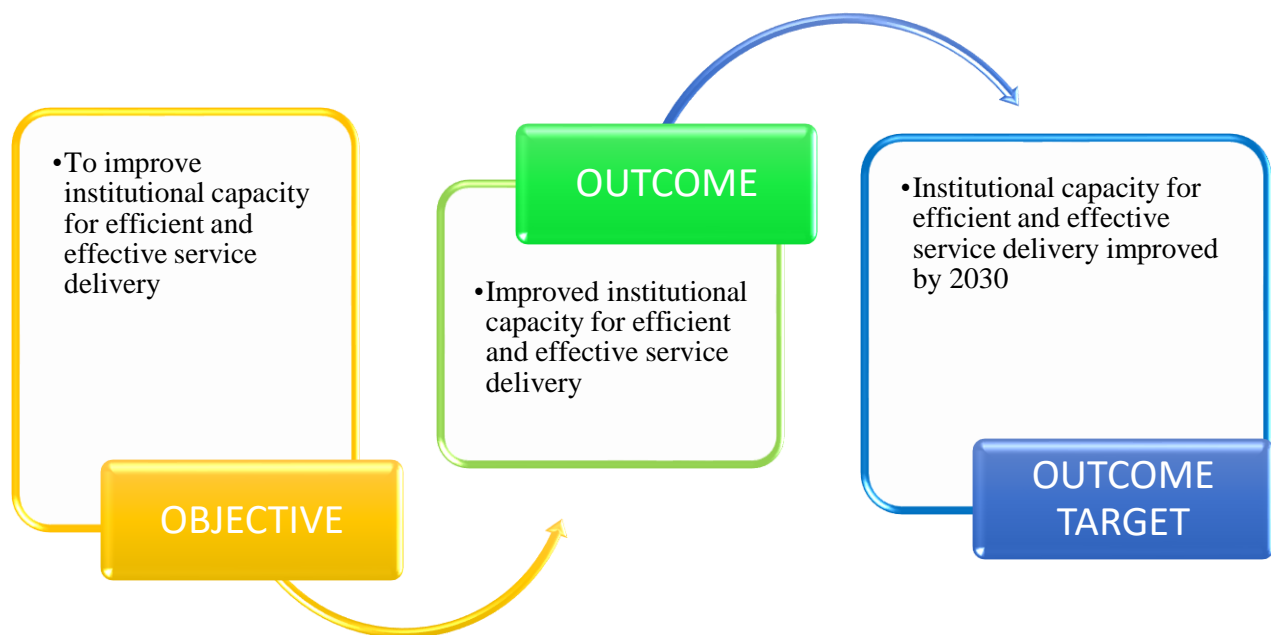
Objective: To provide coordinated, timely and high quality statistics to satisfy user needs.

STRATEGIC OUTCOME		Enhanced production of timely and high-quality statistics					
OUTCOME TARGET		95% of all statistical programs implemented by 2030					
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)					
		202/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Output 1	Routine surveys conducted	70% of surveys completed	75% of surveys completed	80% of surveys completed	80% of surveys completed	85% of surveys completed	95% of surveys completed
Output 2	Establishment of Statistical units in remaining MDAs	Statistical units created in MDAs without one currently	Statistical units created in MDAs without one currently	Statistical units created in MDAs without one currently	Statistical units created in MDAs without one currently	Statistical units created in MDAs without one currently	Statistical units created in MDAs without one currently
Output 3	Ensure MDAs adhere to Malawi Statistical Quality Assurance Framework	60% of all MDAs reached	65% of all MDAs reached	70% of all MDAs reached	75% of all MDAs reached	80% of all MDAs reached	100% of all MDAs reached
		60% adherence to QAF by the MDAs	80% adherence to QAF by the MDAs	100% adherence to QAF by the MDAs	100% adherence to QAF by the MDAs	100% adherence to QAF by the MDAs	100% adherence to QAF by the MDAs

5.7 Strategic Programme Area 5: Management and Administration

Improving service delivery of the Ministry requires a multifaceted approach that encompasses organizational enhancement, technological innovation, capacity building, and stakeholder engagement. The Ministry will ensure that it enhance efficiency, transparency, and accountability, ultimately fulfilling its mandate of promoting fiscal stability and economic prosperity. As the Ministry continues to evolve in a rapidly changing global landscape, ongoing evaluation and adaptation of service delivery mechanisms will be essential to meet the dynamic needs of our economy. The management and administration of the ministry will strive to achieve the following results chain to ensure improved service delivery of the ministry.

Figure: The logical planned outcome and outcome target for the programme area



It is against this background that this programme area further outlines its prospected output and outputs targets for the seven-year period as demonstrated in the following section. The section provides an extension to the above outlined results chain up to the output level.

5.7.1 Logical Framework for Management and Administration

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

STRATEGIC OUTCOME		Improved institutional capacity for efficient and effective service delivery					
OUTCOME TARGET 1		ii) 90% service delivery attained in an effective and efficient manner by 2030					
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)					
		2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Output 1	Vacancy Rate reduced to 10%	Vacancy Rate reduced to 22%	Vacancy Rate reduced to 20%	Vacancy Rate reduced to 18%	Vacancy Rate reduced to 16%	Vacancy Rate reduced to 14%	Vacancy Rate reduced to 10%
Output 2	Improved ICT Infrastructure in place and operational	ICT Infrastructure in place and operational to 75%	Management Information Systems operational to 85%	Network facilities enhanced to 90%	ICT infrastructure maintained to 95%	ICT infrastructure maintained to 100%	ICT infrastructure maintained to 100%
Output 3	Management and Accountability of MoFEA assets and unserviceable assets properly disposed	Develop and update the asset register for the Ministry	100% of, obsolete and unserviceable assets properly disposed	100% of, obsolete and unserviceable assets properly disposed	100% of, obsolete and unserviceable assets properly disposed	100% of, obsolete and unserviceable assets properly disposed	100% of, obsolete and unserviceable assets properly disposed
Output 4	Development of MoFEA work plans and budgets coordinated	Consolidated workplan and budget before 31st of March, 2025	Consolidated workplan and budget before 31st of March, 2026	Consolidated workplan and budget before 31st of March, 2027	Consolidated workplan and budget before 31st of March, 2028	Consolidated workplan and budget before 31st of March, 2029	Consolidated workplan and budget before 31st of March, 2030

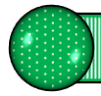
Output 5	Gender, disability, HIV and AIDS issues mainstreamed in the Ministry's programs	Gender, disability, HIV and AIDS issues mainstreamed in the Ministry's programs (100%)	Gender, disability, HIV and AIDS issues mainstreamed in the Ministry's programs (100%)	Gender, disability, HIV and AIDS issues mainstreamed in the Ministry's programs (100%)	Gender, disability, HIV and AIDS issues mainstreamed in the Ministry's programs (100%)	Gender, disability, HIV and AIDS issues mainstreamed in the Ministry's programs (100%)	Gender, disability, HIV and AIDS issues mainstreamed in the Ministry's programs (100%)
Output 6	MoFEA performance in service delivery improved	10% increase in service delivery performance	10% increase in service delivery performance	10% increase in service delivery performance	10% increase in service delivery performance	10% increase in service delivery performance	10% increase in service delivery performance
Output 7	Employee satisfaction achieved and workplace conditions of service improved	60% Employee satisfaction achieved	70% Employee satisfaction achieved	80% Employee satisfaction achieved	90 % Employee satisfaction achieved	95 % Employee satisfaction achieved	95% Employee satisfaction achieved
		100 % working conditions improved	100 % working conditions improved and maintained	100 % working conditions improved and maintained	100 % working conditions improved and maintained	100 % working conditions improved and maintained	100 % working conditions improved and maintained
Output 8	Mainstream corruption and fraud cases	Mainstream corruption and fraud cases in all Ministry's programs, projects and activities (100%)	Mainstream corruption and fraud cases in all Ministry's programs, projects and activities (100%)	Mainstream corruption and fraud cases in all Ministry's programs, projects and activities (100%)	Mainstream corruption and fraud cases in all Ministry's programs, projects and activities (100%)	Mainstream corruption and fraud cases in all Ministry's programs, projects and activities (100%)	Mainstream corruption and fraud cases in all Ministry's programs, projects and activities (100%)
Output 9	Provide office equipment and supplies	≥90% of Office supplies and equipment's provided	≥90% of Office supplies and equipment's provided	≥90% of Office supplies and equipment's provided	≥90% of Office supplies and equipment's provided	≥90% of Office supplies and equipment's provided	≥90% of Office supplies and equipment's provided

CHAPTER 6:

STRATEGIC PLAN IMPLEMENTATION

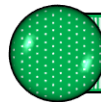
Key Contents:

- ✓ The implementation arrangements
- ✓ Institutional arrangement for implementing the plan
- ✓ Staff and client relationship
- ✓ Financial resources
- ✓ Risk and mitigation measures



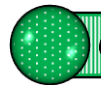
6.1 The Implementation Arrangements

The implementation of this Strategic Plan will be financed through domestic and foreign resources. Implementation will be based on systematic schedule of activities in-order to achieve the stated outcomes. Furthermore, a monitoring and evaluation framework will be used in assessing achievement of the results over the seven-year period.



6.2 Institutional Arrangements for Implementing the Plan

The Ministry will institutionalize routine management reviews to evaluate progress made towards achieving the outcomes outlined in this strategic plan in order for it to be implemented successfully. The meetings will be held at various levels and intervals, and they will include both technical and management discussions.



6.3 Staff and Client Relationship

The Ministry will review and update its service charter that will among other things address the following:

- A sound, fair, open and results-oriented organizational culture;
- Timely service delivery;
- An improved and effective internal and external communication system with clients; and
- Good and effective co-ordination mechanisms with stakeholders.

6.4 Risk and Mitigation Measures

Risks associated with implementation of this strategic plan and its mitigation measures are listed below:

Table 5: Risks and Mitigation Actions

No.	Risk	Mitigation Action
1.	Poor Coordination among MDAs	Promoting strong coordination through review meetings
2.	Lack of collective ownership and responsibility for the outcomes	Stronger collaboration amongst divisions through divisional and interdivisional meetings. Strengthen the Economic Sector Working Group Revive the Economic Management Committee Improve institutional set up and collaboration with other stakeholders
3.	Lack of resource rationalization for optimal achievements of results	Optimal resource utilization and coordination
4.	Poor data quality	Adequately provide resources for development of database; and Ensure input of high-quality data into the database

6.5 Financial Resources

The MoFEA will ensure that the resources are available and are well managed for the implementation of the strategic plan over the seven years period.

CHAPTER 7:

CRITICAL SUCCESS FACTORS

Key Contents:

The success factors

- ✓ Political environmental
- ✓ Social economic environmental
- ✓ Human resource capacity
- ✓ An up-date ICT system
- ✓ Adequate financial resources
- ✓ Staff and client relation

7.1 The Success Factors

In determining strategic outcomes and targets, output and annual output targets to be achieved, there are certain critical elements that must be made available for the outcomes to be successfully attained and sustained. These include important assumptions which must be considered, put in place, and observed in order to successfully realize the intended results from implementing the strategic plan.

Critical Success Factors (CSF) may change over time, hence the need for the Ministry to regularly observe them and make necessary adjustments to the set targets in relation to the CSF depending upon the circumstances. The following are the CSF that are assumed to be in place for MoFEA to achieve the targets reflected above.

7.1.1 Political Environment

It is assumed that the political environment will be stable during the entire implementation period of the strategic plan and beyond. With the alignment of political manifestos and other relevant documents in the political scenery to the National Development Agenda, it is also assumed that the political leadership will support the activities of the Ministry which are contributing to the achievement of the aspirations.

7.1.2 Social Economic Environment

The assumption over the implementation period of the strategy is that the socio-economic environment will be generally stable with effort by the Ministry to attain a stable macro environment through the specified intervention in the MIP I to achieve sound and economic management outcomes.

7.1.3 Human Resource Capacity

The Ministry will ensure to have an adequate number of personnel with sufficient requisite knowledge, skills and competences for providing quality services and technical support to MDAs and the general public.

7.1.4 An up-to-date ICT System

The Ministry will have in place an up to date and operational ICT systems that will support the Ministry's operations.

7.1.5 Adequate Financial Resources

The MoFEA will ensure that the resources are available and well-managed for the implementation of the strategic plan over the seven year period.

7.1.6 Staff and Client Relationship

The Ministry will review and update its service charter, which will, among other things, address the following:

- A sound, fair, open, and results-oriented organizational culture,
- Timely service delivery,
- An improved and effective internal and external communication system with clients, and
- Good and effective coordination mechanisms with stakeholders.

CHAPTER 8:

MONITORING AND EVALUATION

Key Contents:

- ✓ Monitoring
- ✓ Evaluation
- ✓ Review of the strategic plan

8.1 Overview

The Monitoring and Evaluation process will ensure the objectives of the Strategic Plan are on track. It will enhance the achievement of the strategic programme areas since it will act as a trend-setting tool. The framework has been developed following the strategic program areas, outcomes, and outputs presented in Tables 1 to 4.

Since the Plan has been prepared after making specific assumptions that may change during the implementation period, the assumptions will be closely monitored during the entire period of its implementation as they may affect the achievement of the set performance targets. *Refer to Annex 2 for the M&E framework.*

8.2 Monitoring

Annual work plans and budgets based on programs will be utilized to execute out the Plan. As a measure to ensure the attainment of the strategic outcomes, every implementing unit will ensure all works plans and budgets are confined within the framework of the Plan. The tasks detailed in the implementation plans will form the basis for preparing annual work plans and budgets.

Management will ensure that all policies, programs, rules, and regulations are prepared and reviewed on the basis of the Plan. The reporting system will require each implementing unit to monitor its activities as contained in its annual work plan and budget and prepare periodic performance reports.

8.3 Evaluation

Performance review is crucial as it includes assessing actual outcomes with those projected and the resultant implications. In a changing environment, some of the key assumptions in the Plan may drastically change and affect the implementation of the set outcome targets. The effect of such adjustments will be determined during evaluation, and the proper corrective action will be made. The information generated from the Monitoring and Evaluation exercise will be used to make any necessary adjustments during the implementation process and input into annual review programs.

8.4 Review of the strategic plan

Prior to developing the budget for the upcoming fiscal year, the implementation plans developed based on annual output targets will be reviewed. At the conclusion of the implementation term, in 2030, when the plan expires, an in-depth evaluation will be conducted. On the other hand, due to the flexible nature of the strategic plan, new developments and emerging issues that require immediate attention will be incorporated further.

CHAPTER 9:

CONCLUSION

The strategic plan is purposively oriented to support MIP I execution by the Ministry of Finance and Economic Affairs. The results-based strategic approach was adopted to develop the strategy. Therefore, it is trusted that this Ministry, through its Departments and Divisions, will implement this strategy to fulfill its objectives.

10.0 ANNEXES

10.1 ANNEX 1: THE IMPLEMENTATION PLAN

The implementation plan has been presented according to program areas as below:

10.1.1 RESOURCE MOBILISATION IMPLEMENTATION PLAN

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

STRATEGIC OUTCOME	2.0 Improved resource mobilization, aid coordination and debt management				
OUTCOME TARGET 1	2.1.1 Domestic revenues increased by 5 percentage points of GDP by 2030				
OUTPUT 1	Gap (variance) between projected and actual reduced				
OUTPUT TARGET 2024/25	Gap (variance) between projected and actual reduced to less than 10%				
TASK	RESPONSIBILITY	MEASUREMENT	BEGIN/END DATE	DURATION	RISK
Consolidate revenue forecasting models	RPD	Number of models consolidated	April	6 months	
Develop/update comprehensive revenue data base	RPD	Database established	Oct– Dec 24	3 Month	Availability of resources
Train officers in revenue forecasting	RPD	Officers trained and training reports	Oct - Dec 25	3 weeks	
Develop tax expenditure models	RPD	Models developed	Jan- Mar 25	3 months	
Conduct tax related research studies	RPD	Number of studies conducted	Quarterly	Quarterly	
OUTPUT 2	Taxation legal and institutional framework strengthen				
OUTPUT TARGET 2024/25	80% Compliance in tax legislations				
Review the VAT Act	RPD	Number of acts reviewed	July	9 months	
Develop regulations for the VAT Act	RPD	Act developed	Jan- Mar 25	3 months	
Review the Custom and Excise Act	RPD	Number of acts reviewed	May	10 months	
Develop regulation for the Custom and Excise Act	RPD	Document developed	Jul - Sept 26	3 months	
Review the Taxation Act	RPD	Number of acts reviewed	August	8 months	

Develop regulations for the Taxations Act	RPD	Number of regulations developed	November	6 months	
Conduct Task team meetings for DTA negotiations	RPD	Report	Annually	Ongoing	
Review DTA model for Malawi	RPD	Number of models reviewed	September	6 months	
Capacity building on BEPS , transfer pricing, and negotiation skills	RPD	Number of officers trained	ongoing	ongoing	
Development of Treasury and Trust Funds guidelines	RPD	Number of guidelines developed	August	8 months	
OUTPUT 3	Improve tax administration				
OUTPUT TARGET 2024/25	Increase registered tax payer by 10%				
TASK	RESPONSIBILITY	MEASUREMENT	BEGIN/END DATE	DURATION	RISK
Introduce the appeals revenue tribunal	RPD	Appeal tribunal introduced	July	9 months	
Monitor the operationalisation of Msonkho online	RPD	Number of monitoring visits	July	Quarterly	
Conduct quarterly tax and nontax revenue monitoring exercise	RPD	Number of monitoring visits	July	Quarterly	
Conduct MRA tax register audit	RPD	Tax payer register audited	July	Quarterly	
Business processing Re-engineering of MDAs for automation of non-tax revenues.	RPD	Number of MDAs automaatd	Annually	12 months	
Automation of non-tax revenue collection, reporting, and management systems with revenue collecting institutions	RPD	Number of MDAs automated	Annually	12 months	
OUTPUT 4	Revenue base increased				
OUTPUT TARGET 2024/25	Increase revenue base by 10%				
Review tax incentives	RPD	Number of tax incentives reviewed	Annually	Ongoing	
Review exemptions, and zero rated products for VAT	RPD	Number of reviews conducted	Annually	Ongoing	
Conduct a study review on widening the tax net and broadening the base (property tax, taxation of the informal sector etc).	RPD	Number of studies conducted	Annually	Ongoing	
Review of all government agreements with fiscal incentives in line with the PFMA	RPD	Number of agreements reviewed	Jan -Dec 25	1 year	

Consolidation of all government agreements	RPD	Number of consolidated agreements	April - June 25	3 months	
Conduct quarterly meetings with key Ministries to improve reporting and revenue management issues	RPD	Number of meetings conducted	Quarterly	Ongoing	
Conduct consultative meetings with Ministries and Departments on fees and fines	RPD	Number of meetings conducted	Bi-annual	Ongoing	
Review user fees, charges and fines	RPD	Number of reviews charges	Bi-annual	Ongoing	
Review legal instruments	RPD	Number of instruments reviewed	Oct 25 – June 26	9 months	
Present reviewed legislation to parliament for approval and gazetting	RPD	Gazette notice	Bi-annual	Ongoing	
Monitoring of revenues collected from investments abroad	RPD	Revenues collected	Quarterly	Ongoing	
Coordinate Implementation of Digital Payments in Revenue collection fully in MDAs and MRA	RPD	Number of MDAs fully digitized.	Jan -Dec 25	1 year	
OUTPUT 5	Regional Integration enhanced				
OUTPUT TARGET 2024/25	Attain alignment with regional free trade area				
TASK	RESPONSIBILITY	MEASUREMENT	BEGIN/END DATE	DURATION	RISK
Finalization of tariff offer under SADC RSA	RDP	Tariff offers for Malawi	2nd -3rd quarter	6 months	
Impact of Tariff liberalization (SADC, COMESA, CFTA)	RDP	Report	2nd -3rd quarter	8 months	
OUTPUT 6	EITI Implementation in Malawi				
OUTPUT TARGET 2024/25	Maintain Malawi Compliance as EITI International member country				
Operationalize MWEITI Draft Policy and MWEITI Bill	RDP	Approved Policy; Enacted bill	4th quarter	3months	
Review MWEITI Communication and engagement Strategy	RDP	Approved communication strategy	1st and 4th quarter	6 months	
Develop Extractive Industries Beneficial Ownership register and revise it annually	RDP	Number of registers developed	1st quarter	3 months	
Conduct study and implementation of EITI systematic Disclosure/mainstreaming	RDP	Number of studies conducted	1st and 2nd quarter	6 months	
Conduct study and implementation of EITI Project level reporting	RDP	Number of studies conducted	2nd -3rd quarter	5 months	

Develop a Costed Remedial Action Plan for outstanding recommendations for Malawi	RDP	No. of costed Remedial Action Plan developed	1st quarter	3 months	
Implementation of approved MWEITI Functional review under MoF	RDP	MWEITI Functional review implemented	2nd quarter	3 months	
OUTCOME TARGET 2	Aid mobilization and management systems strengthened by 2030				
OUTPUT 1	Human and institutional capacity strengthened				
OUTPUT TARGET 2024/25	Capacity improved to 80%				
TASK	RESPONSIBILITY	MEASUREMENT	BEGIN/END DATE	DURATION	RISK
Training of staff in debt and aid management courses	DAD	Training reports	3 rd Quarter	On-going	Resource availability
Formulate successor development cooperation strategy	DAD	Approved strategy	4 th Quarter	1 year	Resource availability
Finalize Development Cooperation Policy and Debt and Aid Management Policy	DAD	Approved policy	4 th Quarter	1 year	Slow approval process
Develop Technical Assistance and Capacity Building Guidelines for development cooperation	DAD	Guidelines developed	4 th Quarter	1 year	
Develop and install development cooperation information management system.	DAD	Number of systems operational	3 rd Quarter	1 year	
Maintaining Debt Management System	DAD	No. of systems maintained	1 st Quarter	On-going	
OUTPUT 2	Volume of external resources for development increased				
OUTPUT TARGET 2024/25	Volume of external resources for development increased by 5% of total Government development budget				
Engage in regular dialogue with development partners	DAD	Number of meetings	3 rd Quarter	On-going	
Explore new sources of financing	DAD	Number of new financiers identified	3 rd Quarter	On-going	Unfavorable funding conditions
OUTPUT 3	Harmonized and aligned Development Corporation to country priorities				
OUTPUT TARGET 2024/25	Proportion of development cooperation funding provided as part of joint programming or program-based approaches increased to 40%				
Engage in regular dialogue with development partners	DAD	Number of meetings	3 rd Quarter	On-going	
Collaborate with development partners in formulation of Country Assistance Strategies (CAS)	DAD	CAS	On-going	On-going	

OUTPUT 4	Volume of ineligible expenditure reduced				
OUTPUT TARGET 2024/25	Ineligible expenditures reduced to 30% of total expenditure				
TASK	RESPONSIBILITY	MEASUREMENT	BEGIN/END DATE	DURATION	RISK
Sensitize project implementation units on financial management as per financing agreements	DAD	Meeting reports	On-going	On-going	
Collaborate with sector ministries to address project audit queries	DAD	Reports	On-going	On-going	
OUTPUT 5	Absorption capacity improved from current levels				
OUTPUT TARGET 2024/25	Absorption capacity improved to 70% of development cooperation funding				
Undertake physical monitoring of donor funded projects	DAD	Monitoring reports	2 nd Quarter	Quarterly	Availability of funding
Collaborate with sector ministries to address absorption challenges	DAD	Engagement meetings	3 rd Quarter	Semi-annually	Availability of funding
OUTCOME TARGET 3	2.1.3 External and Domestic Debt Management strengthened by 2030				
OUTPUT 1	Cost and risk of debt reduced				
OUTPUT TARGET 2024/25	Share of treasury bills ≤25 percent of annual budgeted revenues				
TASK	RESPONSIBILITY	MEASUREMENT	BEGIN/END DATE	DURATION	RISK
Reduce the share of short-term instruments in the domestic debt portfolio	DAD	Share of short-term instruments	April	Ongoing	
Align external debt with capital project of high rates of return	DAD	% of high return projects to external debt	Ongoing	Ongoing	
OUTPUT 2	Maturity profile lengthened				
OUTPUT TARGET 2024/25	Average time to maturity of domestic debt increased to 2.5 years				
Issuance of more long term dated paper	DAD	Average Time to Maturity	April	7-Years	Market preference
Monitoring the build-up of Treasury Bills	DAD	T-Bill stock	April	7 Years	Market preference
OUTPUT 3	Publicly Guaranteed Debt Management strengthened				
OUTPUT TARGET 2024/25	100% of guarantees issued in accordance with the approved procedure manuals.				
Issuance of guarantees in line with the guidelines and the PFM Act (2022)	DAD & PFMS	% of guarantees issued in line with the requirements	April	Annually	Political interference
Production of guarantee procedures manual	DAD	Procedure manual produced	April	12 months	

OUTPUT 4	Timely servicing of debt				
OUTPUT TARGET 2024/25	100% of debt obligations honored (No debt service arrears accrued)				
TASK	RESPON SIBILITY	MEASUREMEN T	BEGIN/E ND DATE	DURATION	RISK
Timely preparation of Payment Instructions to RBM	DAD	Debt serviced as per the due dates	April	7 years	Forex availability
Record and validate all new debt transactions in the Meridian	DAD	Debt transactions recorded in Meridian	April	7 years	untimely recording of transactions
Complete migration and validation of public debt data from CS-DRMS to Meridian	DAD	Validated database	April	1 year	unpredictability of annual subscriptions to CoMSEC
OUTPUT 5	Debt transparency enhanced				
OUTPUT TARGET 2024/25	100% transparency in debt issues				
Preparation of the Semi-Annual Debt Report	DAD	Number of reports produced	April	Biannual	
Preparation of the Annual Debt Report	DAD	Number of reports produced	April	Annually	



10.1.2 PUBLIC RESOURCE MANAGEMENT

To improve public resource management so as to promote transparency, accountability, fiscal discipline, efficiency and effectiveness in the management and use of public resources.

STRATEGIC OUTCOME	Enhance efficiency and effectiveness in resource allocation and usage.				
OUTCOME TARGET 1	Budget credibility increased and medium-term expenditure framework (MTEF) strengthened by 2030				
OUTPUT 1	Variation of budget outturn as a percentage of approved budget				
OUTPUT TARGET 2024/25	≤10% variation of budget outturns against the approved budget				
TASK	RESPON SIBILITY	MEASUREM ENT	BEGIN/EN D DATE	DURATI ON	RISK
Develop quarterly expenditure allotment	BD	Quarterly allotment plan	April	Quarterly	Inadequate inflows
Monthly funding proposal and loading of approved funding figures in IFMIS	BD	IFMIS funding report	April	Monthly	Inadequate inflows
Processing of virements	BD	Number of virements processed	June	Ongoing	Delayed approval
Reconciliation of Funding Figures	BD	Reconciliation report	May	Monthly	Accuracy of IFMIS report
Performance Tracking and Production of Reports of Special Budget Lines (Subsidy, Pedro's, TLMs etc.)	BD	Issue specific reports	May	Monthly	inadequate technical capacity
Analysis of funding requests	BD	Analysis reports	May	Monthly	
Analysis of Expenditure, Payroll and Commitment Reports	BD	Analysis report	March	Annually	Accuracy of data Inadequate technical capacity
Monitoring the achievement of PBB Outputs	BD	PBB Monitoring report	March	Annually	Lack of buy in from management
OUTPUT 2	Variation of annual budget ceilings as a percentage of MTEF ceilings				
OUTPUT TARGET 2024/25	≤10% variation of annual budget ceilings against approved MTEF				
Developing Baseline ceilings	BD	Baseline ceilings Developed	January	Annual	Accuracy of data/information from MDAs
Conduct strategic issues hearing meetings	BD	Strategic Issues report	December	Annual	Unrealistic demands from MDAs
Conduct budget hearing meetings	BD	Budget hearing report	January	Annual	Unrealistic demands from MDAs
Development of final ceilings	BD	final ceilings produced	January	Annual	Huge statutory requirements

OUTPUT 3	Alignment of MDAs budget to National Development Policy				
OUTPUT TARGET 2024/25	100% Alignment of MDAs budgets to National Development Policy				
TASK	RESPON SIBILITY	MEASUREM ENT	BEGIN/EN D DATE	DURATI ON	RISK
Updating PBB output in line with the National Development Strategy	BD	PBB review report	May	1 month	Unrealistic outputs
Digitization of non-financial performance information	BD	Non-financial information digitized	Ongoing	Ongoing	Delays in IFMIS configuration
Monitoring the achievement of PBB outputs	BD	PBB monitoring report	June	Quarterly	
OUTCOME TARGET 2	Legal and institutional framework of Malawi's public finance management systems strengthened by 2030				
OUTPUT 1	PFMA legal framework established				
OUTPUT TARGET 2024/25	80% of the required legal and institutions frameworks developed				
Develop Treasury Instructions	PFMS	Gazetted treasury instructions	July	12Months	
Develop PFM Act 2022 regulations	PFMS	Gazetted regulations	April	12 Months	
Operationalise and enforce PFM Act	PFMS	% compliance by MDAs	April 2024	Ongoing	
Develop Risk Management Framework	PFMS	Risk Management Framework developed	May	11months	
OUTPUT 2	PFM manuals and instructions revised				
OUTPUT TARGET 2024/25	80% of the PFM manuals and instructions revised.				
Develop Performance Management Plans and Budget (PMPB) manual/guidelines	PFMS	Final PMPB manual	April 2024	6 months	
Conduct monitoring on the utilization of the manual & instructions by MDAs	PFMS	Number of monitoring visits	July	Quarterly	
Assess level of utilisation of the manuals by MDAs	PFMS	Number of reports produced	September	Biannual	Low response rate by the MDAs
OUTPUT 3	Public Finance Management Strategies developed				
OUTPUT TARGET 2024/25	2 public finance Management strategies developed				
Develop PFM strategy	PFMS	Approved PFM strategy	April 2024	6 months	
Conduct monitoring of the PFM strategy	PFMS	Number of monitoring reports	July	Quarterly	

Review and amend the PFM rolling plan	PFMS	Approved PFM rolling plan	March	Annually	
Conduct monitoring of the implementation of the PFM rolling plan	PFMS	Number of monitoring reports	July	Quarterly	Low response rate by the MDAs
OUTCOME TARGET 3	Improve financial oversight over public bodies and other Government investment by 2030				
OUTPUT 1	Compliance to Public Finance Management Act increased				
OUTPUT TARGET 2024/25	78% of public bodies compliant with the PFMA				
TASK	RESPON SIBILITY	MEASUREM ENT	BEGIN/EN D DATE	DURATI ON	RISK
PMPB submissions analyzed in preparation for budget hearing meetings	PFMS	PMPBs analyzed	March 25	2 weeks	Limited Human Capacity to coordinate the review processes
Analyze and provide feedback of audited financial statements to statutory bodies	PFMS	Analysis reports	Aug–Sept	2 months	Late submission of financial statements
Development of the Consolidated SOEs annual reports	PFMS	Reports developed	May	One Month	
Analyze and provide feedback of annual reports analyzed to statutory bodies	PFMS	Reports analyzed	Jun-July	2 months	Late submission of annual reports
Analyze and provide feedback of quarterly reports to statutory bodies	PFMS	Quarterly reports analyzed	Quarterly	1 month	Late / non-submission of quarterly reports
Quarterly dividend and surplus monitoring	PFMS	Quarterly reports	Quarterly	1 month	Cash flow challenges
Develop data base for statutory bodies and other investments	PFMS	Database established	October, 2024	1 month	
Drafting Risk Management Framework	PFMS	Report	August, 2024	3 weeks	
Develop monitoring framework for statutory bodies and other government investments	PFMS	Monitoring Framework developed	September	3 months	
OUTPUT 2	Borrowing level by SOE reduced				
OUTPUT TARGET 2024/25	30% reduction of SOEs borrowing levels				
Analyze borrowing levels of SOES and SBs	PFMS	Reports	Ongoing	2 weeks	
Analyze borrowing application	PFM	Reports	Quarterly	2 weeks	Data unavailable
Updated data on SOE and SBs borrowing levels	PFM	Reports	Quarterly	3 weeks	
Undertake stress analysis using DGLT	PFM	Reports	Quarterly	3 weeks	

OUTPUT 3	Returns of government investment improved				
OUTPUT TARGET 2024/25	Returns of government investment improved by 10%				
TASK	RESPON SIBILITY	MEASUREM ENT	BEGIN/E ND DATE	DURATI ON	RISK
Compile annual forecast for remittances of SOEs dividends	PFMS	Report	March 2024	1 month	Unavailability of data
Monitor remittance of dividend and surpluses to government	PFMS	Report	June 2024	Monthly	Non remittance of dividends
Develop investment framework and guidelines	PFMS	Investment Framework and guidelines	November 2024	3 weeks	Unavailability of data
Conduct stakeholders meeting on the investment framework	PFMS	Minutes	November 2024	1 week	Unavailability of data
OUTPUT 4	Planning and budget of statutory bodies improved				
OUTPUT TARGET 2024/25	100% compliance of all SOEs and statutory bodies using PMPB as a budgeting tool				
Conduct peer (PMBP) budget hearing meetings	PFMS	Number of meeting conducted	March 2024	1 month	Delay in submission PMBP
Signing of stakeholder letters of expectations	PFMS	Number of letters signed	May 2024	1 month	
Conduct mid-year budget review meetings	PFMS	Number of meetings conducted	October 2024	1 month	
Review the PMBP guidelines	PFMS	Number of reviews conducted	Oct/Nov 2024	1 month	
Conduct stakeholders meeting on revised PMBP guidelines	PFMS	Number of meetings conducted	October/November 2024	1 month	
Budget orientation of SOEs and statutory	PFMS	Reports	Nov/Dec 2024	2 months	
OUTPUT 5	SOEs accounts migrated to RBM				
OUTPUT TARGET 2024/25	25 SOEs' accounts migrated to RBM				
Take stock of all idle and active accounts by the SOEs	PFMS	Number of accounts monitored	April	6 months	
Closure of all idle accounts in all commercial banks	PFMS	Number of accounts closed	April	3 months	
Migration of active accounts to RBM	PFMS	Number of Accounts Migrated	April	6 months	
Ensure compliance by SOEs and no further opening of bank accounts in commercial banks	PFMS	% compliance by SOEs	July	Ongoing	
Conduct monitoring of the bank holding accounts of the SOEs	PFMS	Monitoring reports	July	Quarterly	

OUTCOME TARGET 4	Provision of financial management and accounting services improved by 2030				
OUTPUT 1	Improve Management of Government bank accounts				
OUTPUT TARGET 2024/25	50% of the Government bank accounts database updated				
TASK	RESPON SIBILITY	MEASUREM ENT	BEGIN/EN D DATE	DURATI ON	RISK
Procurement of a bank account database management software	BAM	Software procured	April	12 months	Inadequate resources
Automate bank reconciliation for all the CPS accounts on the SPA system	BAM	Number of bank reconciliations automated	January	3 months	
Develop a TSA structure	BAM	Structure developed	September	3 months	
Attain 90% automatic bank reconciliations for all the CPS accounts on SPA system	BAM	Automated bank reconciliation reports	On going	seven years	Slow business process configuration in IFMIS system
OUTPUT 2	An effective computerised Revenue Management system developed and implemented				
OUTPUT TARGET 2024/25	100% implementation of the Business Process Re-engineering				
Review revenue business process re-engineering (BPR)	BAM	Review report	April 2024	12 months	
Review and develop new security features on General Receipts	BAM	Number revised GRs produced	June	2 months	
Carry out public awareness of new GR features	BAM	Number of people reached	April	Ongoing	change management challenges
Carry out electronic receipting through mobile money service providers and banks	BAM	Number of revenue receipting bank accounts opened and operational	April 2024	Ongoing	
		Volume of transactions done through electronic receipting	April 2024	Ongoing	
OUTPUT 3	Electronic Funds Management (EFT) System enhanced				
OUTPUT TARGET 2024/25	Volumes of EFT files processed per day increased by 10%				
Interface the EFT system through RBM Flexcube-SAP IFMIS	IFMIS	Number of systems interfaced	April	Ongoing	System failure

Develop EFT specification and requirement developed and adopted	IFMIS	EFT Specs developed	May	3 weeks	
Configuration of the EFT and finalized bio-lock UAT functionality	IFMIS	Report (EFT configured)	September	6 months	
Conduct training of system end users	IFMIS	Number of end users trained	October	2 weeks	
Pilot the configured EFT and UAT bio-lock functionality to selected MDAs	IFMIS	Number of MDAs piloted	November	1 month	
OUTPUT 4	Accounting services and financial reporting provided in accordance with the policies and regulatory requirements				
OUTPUT TARGET 2024/25	All payments processed and reported timely				
TASK	RESPON SIBILITY	MEASUREME NT	BEGIN/EN D DATE	DURATI ON	RISK
Process payment for ORT, development, and advances through IFMIS	DOF	Expenditure return	1st April	12 months	Lack of financial resources.
Conduct payroll management	DOF	GP5A produced	28 th to 5 th of every month	2 weeks	
Prepare bank reconciliation statements	DOF	Reconciliation report	on going	2 weeks	Accuracy and timely availability of data
Prepare and capture revenue and development Part I cash controls	DOF	IFMIS generated Cash control reports	on going	2 weeks	
Prepare monthly monitoring expenditure report on ORT and development	DOF	Expenditure reports	on going	2 weeks	System network problems
Balancing book of accounts	DOF	Consolidated financial reports	July to 31st May	2 months	Timeliness in submission of data
Prepare interim and annual financial statements for submission to Auditor General	DOF	Audit reports	Ongoing	Ongoing	
Respond to internal and national audit observations	DOF	% of responded audit queries	Ongoing	Ongoing	
Registration with professional accounting bodies	DOF	Accounting personnels registered	Ongoing	Ongoing	
OUTPUT 5	All IPSAS stages implemented				
OUTPUT TARGET 2024/25	4 stages of IPSAS Implemented				
Production of year end financial statement according to IPSAS	AS	Consolidated Financial report	1 April to 31st March	12 months	IFMIS technical and network challenges
Implement four stages IPSAS	AS	Number of stages implemented	Ongoing	Ongoing	
IPSAS Capacity building	AS	Number of officers trained	Ongoing	Ongoing	

OUTPUT 6	Gratuities payment waiting period reduced				
OUTPUT TARGET 2024/25	9 months gratuity waiting period achieved				
TASK	RESPON SIBILITY	MEASUREME NT	BEGIN/EN D DATE	DURATI ON	RISK
Process gratuity payments on time	PAS	Number of pensioners processed timely	April	ongoing	Lack of funds
Facilitate the implementation of bio lock functionality in pension payment systems	PAS	Percentage of bio lock system implementation	April	12 months	
Production of gratuity arrears report	PAS	Number of reports produced	April	monthly	
Conduct pensioners head counting	PAS	Number of head counts conducted	April	12 months	
Digitization of pension verification and payment system	PAS	% of system digitized	April	12 months	
OUTPUT 7	MDAs asset register updated, obsolete and unserviceable government assets properly disposed				
OUTPUT TARGET	Digital asset management system rolled out to 40% of MDAs				
Updating MDA asset register	BAM	Number of asset registers updated	April (Monthly)	2 weeks	
Proper disposal of obsolete and unserviceable governments assets	BAM	Number of assets properly disposed	June (Quarterly)	2 weeks	
Implement automated consolidated asset register	BAM	% usage of the register	April	12 months	
OUTCOME TARGET 5	Internal oversight over management of public resources improved by 2030				
OUTPUT 1	Internal Audit coverage of budgeted resources in MDAs increased				
OUTPUT TARGET 2024/25	Increased audit coverage of budgeted resources 50%				
Conduct operational and compliance audits	CIAU	No. of audits conducted	April	Ongoing	Inadequate resources
Conduct investigative audits	CIAU	No. of audits conducted	April	Ongoing	Inadequate technical capacity
Conduct advisory assignments	CIAU	No. of advisory assignment conducted	April	Ongoing	Inadequate technical capacity
Conduct ICT Audits	CIAU	No of ICT audits conducted	April	Ongoing	Inadequate technical capacity
Conduct internal and external quality assessments	CIAU	No of reports	April	Ongoing	Inadequate technical capacity

OUTPUT 2	Policy and Procedure Manuals reviewed and developed				
OUTPUT TARGET 2024/25	60% of the policy and procedure manuals developed				
TASK	RESPON SIBILITY	MEASUREME NT	BEGIN/EN D DATE	DURATI ON	RISK
Review Internal audit charter	CIAU	Approved Charters	April	12 months	Inadequate resources
Develop the audit committee charter	CIAU	Approved charters	April	12 months	Inadequate human and financial resources
Review the internal audit policy and procedures manual	CIAU	Approved policy and procedure manuals	April	12 months	Inadequate human and financial resources
Develop the audit committee operations manual	CIAU	Approved operation manual	April	12 months	Inadequate human and financial resources
Develop the investigative procedure manual	CIAU	Approved investigative procedure manuals	April	12 months	Inadequate technical capacity
Develop the continuous auditing manual	CIAU	Approved manuals	April	12 months	Delay in full IFMIS implementation
Develop the Quality Assurance and Improvement Program (QAIP) manual	CIAU	Approved QAIP manual	April	12 months	Inadequate technical capacity
OUTPUT 3	Audit Committees operations resumed				
OUTPUT TARGET 2024/25	Audit committees Revamp in all MDAs				
Develop Tracking system for internal audit recommendations	CIAU	No of Tracking Systems developed	April	6months	Inadequate technical capacity
Sensitise key stakeholders	CIAU	No of Meetings conducted	July	Quarterly	Inadequate financial resources
Facilitate the appointment of audit committee members	CIAU	No of fully fledged committees	June	3 months	Delay in confirmation of members
Set up audit committee secretariat	CIAU	Functional secretariat	April	4months	Inadequate financial resources
Facilitate meetings of audit committees	CIAU	No of meetings conducted	July	Quarterly	Inadequate financial resources
OUTPUT 4	Internal audit processes automated				
OUTPUT TARGET 2024/25	Continuous auditing rolled out to 5 MDAs				
Procure and develop tools for continuous auditing	CIAU	No of tools developed/procured	April	6 months	Inadequate technical capacity
Train audit staff in continuous auditing	CIAU	No of Internal auditors trained	July	Ongoing	Lack of users buy in

Roll out continuous audit to MDAs	CIAU	No of MDAs rolled out	April	Ongoing	Delay in IFMIS implementation
Conduct continuous auditing assignments	CIAU	No of audit reports	April	Ongoing	Inadequate technical capacity
Review and consolidate continuous audit reports	CIAU	No of audit reports	May	Annually	Inadequate technical capacity
Monitor implementation of continuous auditing procedures	CIAU	No of reports	June	Quarterly	Inadequate technical capacity
Procure and install the Internal Audit Management Information System	CIAU	No of MDAs with system in place	November	8 months	Inadequate technical capacity
OUTPUT 5	Internal Audit capacity to perform audit assignments strengthened				
OUTPUT TARGET 2024/25	Internal audit vacancy rate reduced to 30%				
TASK	RESPON SIBILITY	MEASUREME NT	BEGIN/EN D DATE	DURATI ON	RISK
Conduct Training Needs Assessment	CIAU	No of reports	February	2 months	Inadequate financial resources
Secure human/financial resources	CIAU	Amount of resources secured	April	1 Year	Inadequate financial resources
Train Internal Audit Staff	CIAU	No of Internal Auditors trained	April	5 Years	Inadequate technical capacity
Conduct Functional Review	CIAU	No of reports	April	8 months	Inadequate financial resources
Recruit Internal Auditors	CIAU	No of Internal Auditors recruited	October	4 months	Inadequate technical capacity
Promote Internal Auditors	CIAU	No of Internal Auditors	April	Ongoing	Inadequate financial resources

10.1.3 ECONOMIC MANAGEMENT AND DEVELOPMENT

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

STRATEGIC OUTCOME 1	Enhanced Evidence based planning and policy formulation				
OUTCOME TARGET 1	Enhance evidence based planning and policy formulation by 2030				
OUTPUT 1	Long and medium term economic strategies and policies developed				
OUTPUT TARGET 2024/25	National economic strategies and programmes developed and disseminated by 2024				
TASK	RESPONSIBILITY	MEASUREMENT	BEGIN/END DATE	DURATION	RISK
Develop MOFEA strategic plan	EAD	Strategic plan developed	31st March, 2024	6 Months	
Develop macroeconomic database for indicators such as GDP, Employment, inflation	EPD	A functional database developed	April 2024-March 2025	6 Months	Availability of financial resources.
Document upcoming issues and lessons in alignment of sectoral policies and strategic plans to national medium term development agenda	EPD	Report	Jan- March 2024	3 Months	Availability of financial resources
OUTPUT 2	Monitoring and evaluation improved				
OUTPUT TARGET 2024/25	Periodic monitoring and evaluation of National Policies, Strategies, Projects and Programs				
Monitor implementation of Public Sector Investment Projects (PSIP)	M&E	Number of PSIP projects monitored	Ongoing	Ongoing	Human resource capacity
Conduct evaluation of the government programs and policies	M&E	Number of evaluations conducted	Ongoing	Ongoing	Inavailability of data
Conduct Public Expenditure Tracking Surveys (PETS)	M&E	Number of surveys conducted	Ongoing	Ongoing	Human resource capacity
Conduct Community Based Monitoring	M&E	% of the community monitored	Ongoing	Ongoing	Human resource capacity
Capacity building of district officers in HEA and IPC food security analysis	M&E	Number of officers trained	Ongoing	Ongoing	Human resource capacity

OUTPUT 3	Alignment of sectoral policies to national development enhanced				
OUTPUT TARGET 2024/25	80% of sectoral policies and strategic plans aligned to national development frameworks				
TASK	RESPONSIBILITY	MEASUREMENT	BEGIN/END DATE	DURATION	RISK
Periodically identify sectors to be engaged in alignment of policies and strategic plan to medium term development agenda	DoEP	No. of aligned policies and strategies	April 2024-March 2025	All year round	Commitment of EP-Division staff
Conduct preliminary assessment of selected policies and strategic plans to priority issues in medium term development agenda	DoEP	Assessment Reports	April 2024-March 2025	All year round	Availability of financial resources
Engage selected MDAs on identified gaps and build consensus on approach to address the gaps	DoEP	Report	April 2024-March 2025	All year round	Availability of financial resources
Support selected MDAs in alignment of their sector policies and strategic plans to national medium term development agenda	DoEP	No. of aligned policies and strategies	April 2024-March 2025	All year round	Availability of financial resources
Document upcoming issues and lessons in alignment of sectoral policies and strategic plans to national medium term development agenda	DoEP	Report	Jan- March 2025	3 Months	Availability of financial resources
OUTPUT 4	Real sector policy analysis enhanced				
OUTPUT TARGET 2024/25	60% of MDAs covered in real sector analytical scope				
Coordination with other Central MDAs (OPC, DHRMD, NPC) in sectoral policy formulation/reviews and strategic plan development processes	DoEP	Number of meetings conducted	April	Ongoing	
Collaboration with local universities and research institutions on ECS capacity building for development and policy research	DoEP	Number of research studies conducted	April	Ongoing	
Conduct research studies for real sectors analysis	DoEP	Number of studies conducted	June	Quarterly	
Prepare policy briefs based on research findings	DoEP	No. of policy briefs developed	July	Ongoing	
Disseminate research findings to relevant stakeholders and the general public	DoEP	Dissemination reports	April	Ongoing	Availability financial resources

OUTPUT 5		Capacity building of Economists in core functional areas of planning and policy analysis enhanced			
OUTCOME TARGET 2024/25		10% ECS officers trained in all functional areas			
TASK	RESPONSIBILITY	MEASUREMENT	BEGIN/END DATE	DURATION	RISK
Undertake periodic training needs assessment (TNA) for all ECS staff	DoEP	TNA Report	Oct –Dec 2024	2 Month	Timely submission of responses by ECS staff
Update ECS training needs database	DoEP	Updated ECS database	Jan– Mar 2024	2 Months	Commitment of EP-Division staff
Facilitate short-term trainings in core functional areas of public sector planning and policy analysis	DoEP	No. of short trainings held	April 2024– March 2025	All year round	Availability of financial resources,
Support long-term trainings for selected ECS staff members	DoEP	No. of long trainings held	April 2024– March 2025	All year round	Availability of financial resources
STRATEGIC OUTCOME 2		Enhance macroeconomic stability			
OUTCOME TARGET 1		A stable macro-economic environment attained and sustained by 2030			
OUTPUT 1		Fiscal discipline maintained			
OUTPUT TARGET 2024/25		Fiscal deficit and domestic debt reduced to not more than 3% and 30% of GDP respectively.			
Develop Fiscal Rules	EAD	Fiscal Rules developed	March	1 month	Non compliance to the fiscal rules
Producing Monthly and Quarterly fiscal performance report to guide budget	EAD	Number of reports produced	1st April,2024	Ongoing	Submission of Data
Conduct public finance policy research/studies	EAD	Number of studies conducted	Ongoing	Ongoing	
Conduct public expenditure reviews (PERs) to ensure efficient and effective spending against sector plans and priorities	EAD	Number of PERs conducted	April	Ongoing	
Review the macroeconomic framework with realistic targets using a financial programming model	EAD	Number of reviews conducted	April	Ongoing	
Provide guidance to cash management committee on adherence to the programmed fiscal framework	EAD	Fiscal Reports	April	Ongoing	
Carry out primary balance analysis to provide guidance on reducing primary balance to sustainable/targeted levels	EAD	Report	April	Monthly	
Conduct Debt Sustainability analysis	DAD/EAD	Report	May	1 month	

OUTPUT 2	Macro-economic modelling skills enhanced				
OUTPUT TARGET 2024/25	A macroeconomic model for Malawi Developed				
TASK	RESPONSIBILITY	MEASUREMENT	BEGIN/END DATE	DURATION	RISK
Capacity building in macroeconomic modelling and forecasting	EPD/EAD	Number of officers trained	April 2024-March 2025	All year round	Inadequate financial resources
Review and update a Macroeconomic model for Malawi	EPD/EAD	Updated model	April 24	4 Months	Availability of financial resources
Undertake macroeconomic modelling and forecasting	EPD/EAD	Reports	April 24	4 Months	Availability of financial resources
Review the financial programming policies model and manual	EPD/EAD	Number of reviews	April	12 months	Availability of financial resources
Update the national accounts and balance of payments	EPD	Updated framework	April	quarterly	Availability of financial resources
Conduct government finance statistics training	EAD	Training report	October	2 months	ORT funding challenges
Updating the GFS Framework (central budgetary operations, Extra budgetary units, local government unit, quasi fiscal operations, consolidation.	EAD	Framework developed	November	2 months	ORT funding challenges
OUTPUT 3	Macro-economic policy formulation and management improved				
OUTPUT TARGET 2024/25	Corresponding economic policy documents produced				
Develop and disseminate EFPS to the public	EAD	Final EFPS produced	September	3months	
Produce Annual Economic Report	EPD	Economic report	April 2024-March 2025	1 year	Untimely availability of data
Produce Mid-Year and quarterly economic review reports	EPD	Number of reports	April – Sept 2024	6 Months	
Produce the Fiscal risk and management strategy	EAD	Final document produced	January	2 months	
Conduct public finance policy research studies to provide guidance to management on prudent fiscal management	EAD	Number of studies conducted	Ongoing	Ongoing	
Produce Budget statements	EAD	Approved statement	January	2 months	
Conduct annual Economic Survey	EPD	Number of surveys conducted	September	Annually	Low survey response
Conduct Business Interviews	DoEP/EAD	Updated GDP, Inflation and BOP Figures	April/May Oct/Nov	2 Months 2 Months	Low survey response

Conduct Business Perception and Inflation Expectation Surveys (BPIES)	DoEP/EAD	BPIES Report	July 2024 January 2025	1 Month 1 Month	Low survey response
OUTPUT 4	Country's macroeconomic programmes successfully implemented				
OUTPUT TARGET 2024/25	Programmes quantitative targets and structural benchmark met				
TASK	RESPONSIBILITY	MEASUREMENT	BEGIN/END DATE	DURATION	RISK
Conduct fortnight economic programme monitoring meetings	EAD	Number of meetings conducted	Ongoing	Ongoing	Delays in programme commencement
Compile Economic Programme monthly M&E reports	EAD	Number of reports compiled	Ongoing	Ongoing	
Compile Quarterly Economic Programme review reports	EAD	Number of reports compiled	Ongoing	Ongoing	
OUTPUT 5	Implementation of international and regional economic commitments improved				
OUTPUT TARGET 2024/25	30% of the international and regional commitments implemented				
Undertake stakeholder mapping on regional and multilateral economic cooperation	DoEP	Mapping report	July to November	5 months	Cooperation from stakeholders
Develop a database on regional and multilateral economic cooperation commitments	DoEP	Database	October to December	3 months	Availability of funds
Conduct international economic surveillance for evidence-based policy making, implementation and review	DoEP	Number of reports produced	January	3 months	
Technical analysis of economic cooperation agreements to inform government policies	DoEP	Number of reports produced	January	3 months	
Undertake a scoping exercise on regional development programmes	DoEP	Scoping Exercise Report	November to December	2 months	Accessibility of relevant information
Harmonize regional programmes and national development programmes	DoEP	Number of programmes harmonised	Jan	1 month	No competing priorities at regional and national level
Identify priority regional programmes for national development	DoEP	Number programmes identified	Feb	1 month	No competing priorities at regional and national level
Track bilateral, regional and multilateral economic pacts	DoEP	Number of reports produced	July	Quarterly	

STRATEGIC OUTCOME 3	A dynamic and developed financial sector that supports and contributes to economic growth				
OUTCOME TARGET 1	3.3.1 Improved access by adult population to formal financial services up to 85% by 2030				
OUTPUT 1	Financial sector policies, strategies, frameworks reviewed and developed				
OUTPUT TARGET 2024/25	Financial sector policies, strategies, and frameworks in place by 2024				
TASK	RESPONSIBILITY	MEASUREMENT	BEGIN/END DATE	DURATION	RISK
Develop M& E Framework for Microfinance Policy	PFSPD	Framework developed	1st August 2024	10 months	
Develop M & E Framework for Long Term Finance Policy	PFSPD	Framework developed	1st August 2024	10 months	
Establish Mortgage Finance Policy and Regulatory Framework	PFSPD	Framework established	1st July 2024	12 months	
Conduct annual reviews of FSDS, Financial Inclusion Strategy, Long term finance policy, Microfinance policy and AML/CFT policy	PFSPD	Number of reviews conducted	March	2 months	
Review of financial sector laws/regulation/directions	PFSPD	Number of reviews conducted	July	10 months	
Develop Financial Consumer Protection Bill	PFSPD	Bill developed	5th January 2025	10 months	
OUTPUT 2	New financial sector institutions to support financial inclusion and stability established				
OUTPUT TARGET 2024/25	4 financial institutions establish to support financial inclusion and stability				
Establish Financial Sector Ombudsman	PFSPD	FSO established	February 2025	18 months	Lack of Political will
Establish Appex Fund	PFSPD	Appex Fund Established	April 2027	18 months	Lack of Political will
Establish Third Party Motor Vehicle Accident Fund	PFSPD	MVA Established	April	24 months	Lack of Political will
Operationalizing Deposit Insurance Corporation Fund	PFSPD	DIC Fund operationalized	October 2024	3 months	Inadequate resources
National Pension Fund	PFSPD	NPF established	April	Ongoing	Inadequate resources
OUTPUT 3	Automation of financial services data collection, storage and analysis				
OUTPUT TARGET 2024/25	40% automation of financial services data collection and storage				
Automation of financial services data collection, storage and analysis developed	PFSPD	Financial inclusion portal developed	1st November 2024	12 months	Inadequate resources

STRATEGIC OUTCOME 4	Improved Public Sector Investment				
OUTCOME TARGET 1	Increased level of public investments to reach 30% of total annual budget by 2030				
OUTPUT 1	Preparation of bankable (non-PPP) projects improved				
OUTPUT TARGET 2024/25	PSIP appraisal tools reviewed and improved				
TASK	RESPONSIBILITY	MEASUREMENT	BEGIN/END DATE	DURATION	RISK
Conducting orientations with all MDAs on project formulation	PSIP	Number of orientations conducted	May	1 months	Funds inadequacy
Conduct primarily appraisal of all submitted projects	PSIP	Number of appraisals conducted			
Develop a Multi Criteria Analysis (MCA) tool for rationalization of ongoing projects	PSIP	MCA developed		1 month	Inadequate expertise to review and update MCA rationalization tool
OUTPUT 2	Implementation and coordination of all public investments improved				
OUTPUT TARGET 2024/25	Public projects coordinated outside the PSIP reduced to 5%				
Conduct desk review on guidelines on Public Investment Policy	PSIP	Number of desk reviews conducted	May	1 month	Less literature for benchmarking
Conduct consultations on guidelines on Public Investment Policy	PSIP	Number of consultations conducted	June to July	2 months	
Develop guidelines on Public Investment Policy	PSIP	Guidelines developed	August to November	4 months	
Facilitating production of designs	PSIP	Designs prepared	July-January	8 Months	Inadequate funding
Improving the PSIP database from Version 2.0 to 5.0	PSIP	Updated version of the database	Mar-24	Ongoing	
Automating all PSIP templates	PSIP	Number of templates automated	Dec-23	Ongoing	
Prepare and produce the Budget Document No. 6	PSIP	The Budget Document No. 6	March	1 Month	
Write Cabinet Paper on the Public Investment Policy and submit to OPC	PSIP	Cabinet Paper	Jan-Feb	2 months	
Sensitize various stakeholders on the Public Investment Policy.	PSIP	Sensitization report	February to April	3 months	

OUTPUT 3	Increased feasibility studies for government projects				
OUTPUT TARGET 2024/25	Capacity in project appraisal and feasibility analysis increased by 20%				
TASK	RESPONSI BLITY	MEASUREME NT	BEGIN/EN D DATE	DURATIO N	RISK
Conducting initial appraisals for potential PPP projects	PSIP	No. of projects appraisals conducted	May-June	2 Months	Timely completion of appraisals
Coordinating with the PPPC	PSIP	Number of engagements	April-March	12 Months	
Trainings for PSIP officers in conducting, and/or facilitating conduction of feasibility studies	PSIP	Number of officers trained	September-March	7 Months	Funds inadequacy
Facilitating feasibility studies for projects accepted for PPP arrangement	PSIP	No. of project feasibility studies conducted			
OUTCOME TARGET 2	Coordination and implementation of population and development programmes improved by 2030				
OUTPUT 1	Strengthened multi-sectoral linkages and coordination in the implementation of development programmes that take population into consideration				
OUTPUT TARGET 2024/25	20% integration of population issues in all sectors of the economy				
Conduct multisectoral linkages and coordination of population and development programmes at all levels	PSIP	Number of reports produced	Mar-25	10 Months	Population and development issues prioritized
Integrate population issues in all sectors of the economy	PSIP	No. of MDAs integrating population issues	Apr-24	10 Months	Availability of resources
Advance political will for and commitment to population and development agenda	PSIP	Number of reports produced	May-25	10 Months	Availability of resources
OUTPUT 2	Financing for sustained population and development programmes increased				
OUTPUT TARGET 2024/25	20% increase of funds allocated for population and development programs				
Develop inclusive population planning, budgeting and financial management systems	PSIP	No. of systems developed	Mar-25	10 Months	Population and development issues are prioritized
Mobilize Resources for population and development programmes	PSIP	No. of resources mobilized	Mar-25	10 Months	Availability of resources
Develop Innovative financial mechanisms with private sector	PSIP	Innovative financial mechanisms developed	Mar-25	10 Months	Population issues prioritized by private sector



10.1.4 SOCIAL PROTECTION

Objective: To enhance planning and coordination of poverty reduction and social protection policies and programs

STRATEGIC OUTCOME	Enhanced coordination and linkages in poverty reduction and social protection				
STRATEGIC TARGET 1	Enhanced coordination and linkages in poverty reduction and social protection by 2030				
OUTPUT 1	Capacity of the Poverty Reduction Section scaled up.				
OUTPUT TARGET 2024/25	Poverty reduction capacity scaled by 15%				
TASK	RESPON SIBILITY	MEASUREME NT	BEGIN/EN D DATE	DURATI ON	RISK
Conduct functional review to scale up the functions of the Poverty Reduction and social protection Division (PRSPD)	PRSP	Number of Functional reviews conducted	April	3 months	
Conduct capacity building	PRSP	Number of officers trained	Ongoing	Ongoing	
Scaled up capacity of the Poverty Reduction section	PRSP	% scope increased	May	Ongoing	
OUTPUT 2	Implementation standards for PR&SP programmes strengthened				
OUTPUT TARGET 2024/25	Guiding Documents and Implementation standards for PR&SP programmes developed				
Develop e-payment roll out strategy.	PRSP	Number of strategies developed	April	Ongoing	Availability of funds.
Develop Poverty Reduction Strategy	PRSP	Number of strategies developed	April	Ongoing	
Develop an M&E System for the Malawi National Social Protection Strategy	PRSP	Number of M&E systems developed	April	4 months	
Monitor and profile Poverty reduction programmes	PRSP	Number of programs profiled	April	Ongoing	
Develop and review guiding documents and Implementation standards	PRSP	Number of documents developed	April	Ongoing	
Develop Malawi National Social Protection Strategy	PRSP	Number of strategies developed	April	Ongoing	
Conduct training on Gender Mainstreaming guidelines	PRSP	Number of trainings conducted	April	Ongoing	

Orientation of districts on the revised Communication Strategy.	PRSP	Number of trainings conducted	April	Ongoing	
Facilitate districts orientation session on the Harmonized Grievance Redress Mechanism (GRM) Guidelines.	PRSP	Number of trainings facilitated	April	Ongoing	
OUTPUT 3	Coordinate implementation of the Malawi National Social Protection strategy at all levels				
OUTPUT TARGET 2024/25	Implementation of the National Social Protection strategy strengthened				
TASK	RESPON SIBILITY	MEASUREME NT	BEGIN/EN D DATE	DURATI ON	RISK
Support the Climate Smart Enhanced Public Works Programme (CSEPWP) Assets Validation Exercise	DoPRSP / DD-PRSP	Number of validation exercises conducted	April	Ongoing	-Availability of funds
Monitor implementation and adherence to the Savings and Loans Groups (SLG) Best Practice Guidelines.	DoPRSP / DD-PRSP	Percentage adherence to SLG guidelines	April	Ongoing	-Availability of funds
Facilitate Quarterly Microfinance Thematic Working Group (TWG) meetings	DoPRSP / DD-PRSP	Number of meetings conducted	June	Quarterly	-Availability of funds.
Facilitates Social Cash Transfer Programme (SCTP) TWG Meetings	DoPRSP / DD-PRSP	Number of meetings conducted	June	Quarterly	-Availability of funds.
Support Annual Social Cash Transfer Programme (SCTP) Review Meeting	DoPRSP / DD-PRSP	Number of meetings conducted	June	Quarterly	-Availability of funds.
Coordinate and monitor the implementation of the Social Support Lean Season Response in collaboration with the Humanitarian Sector.	DoPRSP / DD-PRSP	Percentage implementation of the response Programme	April	Ongoing	-Availability of funds.
Conduct Monitoring on implementation of the Communication strategy in District Councils	PRSP	Number of districts monitored	April	Ongoing	
Monitor implementation of the GRM Guidelines	PRSP	Percentage compliance of GRM guidelines	April	Ongoing	
Facilitate meetings of the National Social Support Steering Committee (NSSSC).	PRSP	Number of meetings facilitated	April	Ongoing	
Facilitate meetings of the National Social Support Technical Committee (NSSTC)	PRSP	Number of meetings facilitated	April	Ongoing	

OUTPUT 4	Social Support Fund (SSF) Established				
OUTPUT TARGET 2024/25	20% Social Support Fund (SSF) establishment process achieved				
TASK	RESPON SIBILITY	MEASUREME NT	BEGIN/EN D DATE	DURATI ON	RISK
Establish Social Support Fund	PRSP	Number of funds established	August	10 months	-Availability of funds.
OUTPUT 5	Unified Beneficiary Registry (UBR) for all Social Support Programs Established				
OUTPUT TARGET 2024/25	UBR establishment rolled out to 100% of the districts				
Coordinate Implementation of Unified Beneficiary Registry (UBR) data collection exercise.	PRSP	% of UBR sampled population interviewed	Ongoing	Ongoing	-Availability of funds.
Coordinate and support Unified Beneficiary Registry (UBR) data cleaning, monitoring and validation exercises.	PRSP	% of UBR sampled population interviewed	Ongoing	Ongoing	-Availability of funds.
Implement Unified Beneficiary Registry (UBR) rollout plan	PRSP	% implementation of the roll out plan	Ongoing	Ongoing	-Availability of funds.
OUTPUT 6	Electronic Payments Scaled up				
OUTPUT TARGET 2024/25	Electronic Payments for Social Support and Poverty Reduction interventions scaled up.				
Support the process of Mapping of Financial Service Providers.	DoPRSP / DD-PRSP	Number of Financial Service providers documented	Ongoing	Ongoing	-Availability of funds.
Document and compile lessons learnt from Balaka and Ntcheu e-payment.	DoPRSP / DD-PRSP	Report Drafted	Ongoing	Ongoing	-Availability of funds.
Hold discussion with financial service providers.	DoPRSP / DD-PRSP	Report Drafted	Ongoing	Ongoing	-Availability of funds.

10.1.5 RESEARCH AND STATISTICS

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

STRATEGIC OUTCOME	Enhanced production of timely and high quality statistics				
OUTCOME TARGET 1	95% of all statistical programs implemented by 2030				
OUTPUT 1	Routine periodic surveys conducted				
OUTPUT TARGET 2024/25	70% of surveys completed				
TASK	RESPONSIBILITY	MEASUREMENT	BEGIN/END DATE	DURATION	RISK
Conduct Welfare Monitoring Survey (WMS)	NSO	Survey Report	October	9 months	ORT funding challenges
Survey on Foreign Trade Indices	NSO	Foreign Trade Indices published	July	12 months	ORT funding challenges
Survey on Indices of Industrial Production (IIP)	NSO	IIP published	July	12 months	ORT funding challenges
Survey on Producer Price Indices (PPI)	NSO	PPI published	April	12 months	ORT funding challenges
Conduct Annual Economic Survey (AES)	NSO	AES published	July	12 months	ORT funding challenges
Updating Business Information Register (BIR)	NSO	Business Information Register updated	April	6 months	ORT funding challenges
Survey on monthly Consumer Price Indices (CPI)	NSO	CPI Report	April	12 months	ORT funding challenges
Foreign Private Capital (FPC) Survey	NSO	Survey Report	October	9 months	ORT funding challenges
Analysis of Tourism statistics	NSO	Tourism Report	August	11 months	ORT funding challenges
Balance of Payments (BOP) compilation	NSO	BOP statistics published	August	10 months	ORT funding challenges
National Accounts (NA) compilation	NSO	NA statistics published	August	10 months	ORT funding challenges
Analysis of Integrated Household Survey (IHS) data	NSO	Preliminary and Final Report	July	5 months	Erratic funding
Economic Census	NSO	Census Report	October	8 months	Erratic funding

OUTPUT 2	Establishment of Statistical units in remaining MDAs				
OUTPUT TARGET 2024/25	Statistical units created in 10% of the remaining MDAs				
TASK	RESPONSIBILITY	MEASUREMENT	BEGIN/END DATE	DURATION	RISK
Conduct functional review	NSO	Report produced	November	6 months	
Recruit additional statistics officers	NSO	Number of officers recruited	April	ongoing	
Deploy officers in the newly established divisions	NSO	Number of officers deployed	Oct-Dec	3 months	
Promote officers identified to head new divisions/units	NSO	Number of officers promoted	April-May	2 months	
OUTPUT 3	Quality Assurance Framework (QAF) rolled out to all MDAs				
OUTPUT TARGET 2024/25	QAF rolled out to all MDAs by March 2025				
QAF rolled out to all MDAs	NSO	Number of MDAs rolled out	July –Dec	6 months	
Monitoring of all MDAs for compliance with QAF	NSO	Number of MDAs compliant	Quarterly	Quarterly	
Review of the QAF	NSO	Review report	annually	1 month	

10.1.5 MANAGEMENT AND ADMINISTRATION IMPLEMENTATION PLAN

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

STRATEGIC OUTCOME	Improved institutional capacity for efficient and effective service delivery				
STRATEGIC TARGET 1	Institutional capacity for efficient and effective service delivery improved by 2030				
OUTPUT 1	Vacancy rate reduced				
OUTPUT TARGET 2024/25	Vacancy rate reduced to 22%				
TASK	RESPONSIBILITY	MEASUREMENT	BEGIN/END DATE	DURATION	RISK
Develop Recruitment and promotion plan	HRMD	Plan Developed	April	Ongoing	Limited Resources
Recruit and promote staff in vacant positions	HRMD	Number of staff recruited and promoted	Ongoing	Ongoing	
Conduct Functional Review for all divisions and departments	HRMD	Number of functional reviews conducted	June	12 Months	
OUTPUT 2	Improved ICT in place and operational				
OUTPUT TARGET 2024/25	Improved ICT in place and operational to 75%				
Procurement of recommended ICT equipment	Admin	Number of ICT equipment procured	Ongoing	On going	Limited resources
Assess and repair ICT office materials and systems	Admin	Number of ICT equipment repaired	Ongoing	On going	Limited resources
OUTPUT 3	Management and accountability of MoFEA assets and unserviceable assets properly disposed				
OUTPUT TARGET 2024/25	MoFEA assets managed, obsolete and unserviceable assets properly disposed				
Updating of office inventory and asset register	Admin	Updated asset register report	April	On-going	Limited resources
Disposing absolute and unserviceable assets	Admin	Number of unserviceable assets disposed	Ongoing	Annually	
Implement automated asset register	Admin	Number of auto asset register	Ongoing	Ongoing	
Management and maintenance of office furniture and equipment and fleet of the Ministry	Admin	Number of office equipment maintained	Ongoing	Ongoing	

OUTPUT 4	Development of MoFEA work plans and budgets coordinated				
OUTPUT TARGET 2024/25	Consolidated work plan and budgets before 31st March 2024				
TASK	RESPON SIBILITY	MEASUREME NT	BEGIN/E ND DATE	DURAT ION	RISK
Coordinate preparation of Budget estimates	Admin/EAD/Budget	Final consolidated budget document	Annually	3 months	Late submission of the AWP&B
Coordinate negotiations and approval of budget	Admin	Approved budget	Annually	1 month	Delay in releasing approved ceilings
Communicate review of budget estimates after ceiling disbursement	Admin	Report	Annually	1 week	
Coordinate formulation of work plans and cash flows	Admin	Final consolidated budget document	Annually	1 month	
Print and deliver budget documents to parliament	Admin	Printed budget documents	Annually	2 weeks	
OUTPUT 5	Gender, disability, HIV and AIDs issues mainstreamed in the Ministry's programmes				
OUTPUT TARGET 2024/25	Gender, disability, HIV and AIDs, mental health and stress issues mainstreamed in the Ministry's programmes by March 2025				
Establish Gender, HIV and AIDS, Disability, Mental Health and Stress focal Point in all departments	HRMD	Number of focal persons	Sept- Oct 2024	2 months	
Conduct dissemination and awareness of GHA, Disability, Mental Health and Stress programmes	HRMD	Number of awareness conducted	Ongoing	Ongoing	
Develop and Disseminate Gender, HIV & AIDS , Disability , Mental Health and Stress workplace policies	HRMD	Workplace policies developed	April - June -2024	3months	
OUTPUT 6	MoFEA performance in service delivery improved				
OUTPUT TARGET 2024/25	MoFEA performance in service delivery improved by March 2025				
Train 20% of officers for capacity building courses	Admin	Number of officers trained	May	once a year	Limited resources
Formulation of annual performance contract	HRM/ Admin	Contract formulated	March	once a year	
Conduct annual performance appraisals	Internal finance	Number of performance appraisals	April	once a year	
Organize and coordinate management meetings	Admin	Number of meetings	Ongoing	monthly	

OUTPUT 7	Employee satisfaction achieved and working conditions improved				
OUTPUT TARGET 2024/25	60% Employee satisfaction achieved and 100% working conditions improved				
TASK	RESPON SIBILITY	MEASUREME NT	BEGIN/E ND DATE	DURAT ION	RISK
Counselling System and Programmes established	HRMD	No. of systems established	Apr-24	2 weeks	
Physical Fitness programmes established	HRMD	Programmes established	May-24	1 week	Resources constraints
Strengthen Observation of Workplace procedures	HRMD	No. of reports produced	Jun-24	2 weeks	
Conduct Employee Satisfaction Survey	HRMD	No. of surveys conducted	Mar-24		
Awarding Annual Best Performing Officers	HRMD	Number of officers awarded	Dec-24	2weeks	
OUTPUT 8	Mainstream corruption and fraud cases prevention				
OUTPUT TARGET 2024/25	Structures in place to curb corruption and fraud cases prevention				
Revamp the Institutional integrity committee	Admin	No. of committees established	Ongoing	Ongoing	
Conduct quarterly review meeting	Admin	Number of meetings	Ongoing	Ongoing	
Review the ministry's performance on corruption related issues	Admin	No. of reviews conducted	Ongoing	Ongoing	
Orientation of staff members	Admin	Report	April	1 week	
Monitoring procurement processes	Admin	Report	Ongoing	on going	
Sensitization meetings on prevention of corruption and fraud	Admin	Report/ minutes	Ongoing	on going	
Development of corruption and fraud prevention policy	Admin	Policy Document	May	11 months	limited resources
OUTPUT 9	Provide office equipment and supplies				
OUTPUT TARGET 2024/25	90% of office equipment and supplies provided				
Develop annual procurement plan	Admin	Procurement plan developed	March-April	2 months	Late submission of the budget
Conduct Internal procurement and disposal committee meetings	Admin	No. of meetings conducted	Monthly	12 months	Availability of the members
Collect quotations and issue LPO	Admin	Number of LPOs issued	April	on going	
Procure and distribute office items	Admin	Number of office items procured	April	On going	
Produce procurement report	Admin	Report produced	April	Quarterly	

10.2 ANNEX 2: MONITORING AND EVALUATION FRAMEWORK

The monitoring and evaluation framework for the strategic plan cover the whole period of implementation of the plan (2024-2030) and it's presented per program area.

10.2.1 RESOURCE MOBILISATION; MONITORING AND EVALUATION FRAMEWORK

OBJECTIVE:		To improve mobilization of domestic and foreign financed resources to fund the National Budget											
STRATEGIC OUTCOME		Improved resource mobilization, aid coordination and debt management											
OUTCOME TARGET 1		Domestic revenues increased by 5 Percentage points of GDP by 2030											
OUTPUTS	Performance Indicators	Definition of indicator	Targets							Data source	Frequency	Data collection instrument	Responsibility for data Collection
			Baseline 2022/23	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6				
Gap (variance) between projected and actual revenues maintained to within 5%	Gap (variance) reduced to within 5%	The difference between the projected and actual revenues	2.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	Revenue Reports	Annually	Revenue framework	RPD
Taxation legal and institutional framework strengthen	% of the required legislations and frameworks developed	The proportion of the number of legislations and frameworks developed against the total number of the required legislations and frameworks to be produced.	50%	50%	70%	90%	100%	100%	100%	Gazette Notice	Annually	Revenue framework	RPD

Improve tax administration	Revenue appeals tribunal introduced	Denotes total number of entities established	0	-	1	-	-	-	-	Revenue Report	Annually	Report	RPD
	% operationalisation of Msokho online	Refers to coverage of Msokho services online	-	100%	100%	100%	100%	100%	100%	Revenue Report	Annually	Report	RPD
	% increase in registered tax payers	Share of the newly registered tax payers against the previous year's total		10%	8%	6%	4%	4%	4%	Revenue Report	Annually	Report	RPD
	Number of MDAs automated in non-tax revenue collection	Denotes total number of MDAs automated in a particular year	0	2	2	2	2	2	2	Revenue Report	Annually	Report	RPD
Revenue base increased	% increase in revenue base	Refers to proportion percentage in revenue against the previous year status	-	10%	10%	10%	10%	10%	10%	Msonkho online, RBM statements, Revenue reports	Annually	Report	RPD
Regional integration enhanced	% alignment to regional economic zones (SADC, COMESA, AfCFTA)	The proportion of the alignment in the reduction of tariff lines for the regional economic zones	80%	100% (with AfCFTA)		100% (COMESA)		100% (SADC)	-	Gazette Notice	Annually	Report	RPD
EITI implementation in Malawi strengthened	Number of EITI report produced	Total cumulative number of reports produced on annually	7	8	9	10	11	12	13	EITI Report	Annually	Report	RPD

OUTCOME TARGET 2		Aid mobilisation and management systems strengthened by 2030											
OUTPUTS	Performance Indicators	Definition of indicator	Targets							Data source	Frequency	Data collection instrument	Responsibility for data Collection
			Baseline 2022/23	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6				
Human and institutional capacity strengthened	% increase in capacity	Cumulative percentage increase for human and institutional capacity	-	40%	50%	55%	60%	65%	75%	DAD annual performance report	Annual	MDTS m&e framework	DAD
Volume of external resources for development increased	% increase in volume of external resources for development	Cumulative percentage increases in volume of external resources for development against total development budget	-	30%	20%	15%	15%	10%	5%	ODA database	Annual	ODA system/ framework	DAD
Harmonized and aligned Development Corporation to country priorities	% of Development corporation funding harmonized and aligned to country priorities	Refers to proportion of development cooperation funding provided as part of joint programming or program-based approaches	-	100%	100%	100%	100%	100%	100%	ODA database	Annual	ODA system/ framework	DAD
Volume of ineligible expenditure reduced	% reduction in ineligible expenditures	The proportion of the ineligible expenditures reduced within indicative range of total expenditure	-	30%	20%	10%	5%	2%	1%	Project reports	Annual	MDTS m&e framework	DAD
Aid absorption capacity improved from current levels	% of aid absorption capacity	The proportion of the total aid spent against the actual disbursement	-	70%	75%	80%	85%	90%	95%	ODA database	Annual	ODA system/ framework	DAD

Debt sustainability attained and maintained within recommendable levels (35% of GDP) by 2030													
OUTCOME TARGET 3	Performance Indicators	Definition of indicator	Targets							Data source	Frequency	Data collection instrument	Responsibility for data Collection
			Baseline 2022/23	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6				
Cost and risk of debt reduced	Share of short-term instruments in the domestic debt portfolio reduced	Refers to proportion of short-term instruments in the domestic debt portfolio against the total domestic debt		≤40%	≤35%	≤30%	≤25%	≤20%	≤15%	Debt sustainability report	annual	Debt framework	DAD
	Share of treasury bills against annual budgeted revenues	Refers to proportion of treasury bills against percent of annual budgeted revenues	26%	≤25%	≤25%	≤25%	≤25%	≤25%	≤25%	Debt sustainability report	annual	Debt framework	DAD
	% of external debt tied with capital projects of high rates of return	The proportional of the external debt tied with capital project against total external debt		70%	80%	90%	100%	100%	100%	Debt sustainability report	annual	Debt framework	DAD
Maturity profile lengthened	Increase in average time to maturity of domestic debt (years)	Denotes an increase in number of years for the domestic debt falling due in two or more years increased	2.5 years	2.6 years	2.7 years	2.9 years	3.0 years	3.2 years	3.6 years	Debt sustainability report	annual	Debt framework	DAD
Publicly Guaranteed Debt Management strengthened	% of guarantees issued in accordance with the approved procedure manuals.	The proportion of the issued guarantees in accordance with the approved procedure manuals against the total issued	100%	100%	100%	100%	100%	100%	100%	Debt sustainability report	annual	Debt framework	DAD

Timely servicing of debt	% of debt obligations honored (No debt service arrears accrued)	The proportion of debt obligations honored against total debt obligations	90%	100%	100%	100%	100%	100%	100%	Debt sustainability report	annual	Debt framework	DAD
Debt transparency enhanced	% coverage in debt transparency issues	The proportion of coverage in debt transparency issues against total debt transparency issues	100%	100%	100%	100%	100%	100%	100%	Debt sustainability report	annual	Debt framework	DAD

10.2.2 PUBLIC RESOURCE MANAGEMENT MONITORING AND EVALUATION FRAMEWORK

OBJECTIVE		To improve public financial management so as to promote transparency, accountability, fiscal discipline, efficiency and effectiveness in the management and use of public resources											
STRATEGIC OUTCOME 1		Enhanced efficiency and effectiveness in resource allocation and usage											
OUTCOME TARGET 1		Budget credibility increased and medium-term expenditure framework (MTEF) strengthened by 2030											
OUTPUTS	Performance Indicators	Definition of indicator	Targets							Data source	Frequency	Data collection instrument	Resp. for data Collection
			Baseline 2022/23	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6				
Variation of budget outturn as a percentage of approved budget	Variation of budget outturn as a % of approved budget	The difference between funding and approved budget	17%	10%	10 %	10%	10%	10%	10%	Funding reports	Annual	Funding reports	BD
Variation of annual ceilings as a percentage of MTEF ceilings	Variation of annual ceilings as a percentage of MTEF ceilings	The difference between Approved budget and MTEF ceilings	14%	10%	10 %	10%	10%	10%	10%	Budget Documents	Annual	Budget Framework	BD
Alignment of MDAs budgets to National Development Policy	% of MDAs aligning their budgets to National development Policy	Proportion of MDAs aligning their budget submissions to National policy documents	100%	100%	100 %	100%	100%	100%	100%	Budget Documents	Annual	Budget Documents	BD

OUTCOME TARGET 2		Legal and institutional framework of Malawi's public finance management systems strengthened by 2030											
OUTPUTS	Performance Indicators	Definition of indicator	Targets							Data source	Frequency	Data collection instrument	Resp. for data Collection
			Baseline 2022/23	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6				
PFMA legal framework established	% of the required legal and institutions frameworks developed	Proportion of the developed instruments against the total number of instruments required for PFM		80%	100	-	-	-	-	PFM rolling plan reports	Annual	PFM rolling plan M&E framework	PFMS
	% compliance with PFM legal and institutional frameworks	Proportion of the of public bodies complying to PFM instruments against the total number of MDAs		-	-	85%	90%	100%	100%	PFM rolling plan reports	Annual	PFM rolling plan M&E framework	PFMS
	% of the required legal and institutions frameworks reviewed	Proportion of the development instruments against the total number of instruments required for PFM		-	-	-	50%	80%	100%	PFM rolling plan reports	Annual	PFM rolling plan M&E framework	PFMS
OUTCOME TARGET 3		100% financial oversight over public bodies and other Governments investment by 2030											
OUTPUTS	Performance Indicators	Definition of indicator	Baseline 2022/23	Targets						Data source	Frequency	Data collection instrument	Resp. for data Collection
				Yr1	Yr2	Yr3	Yr4	Yr5	Yr6				
Compliance to public finance management Act increased	% of public bodies compliant with the PFMA	Refers to the proportion of the sum of all MDAs compliant with PFMA against the total number of MDAs	78%	78%	80 %	85%	90%	100%	100%	PFM rolling plan reports	Annual	PFM rolling plan M&E framework	PFMS

Borrowing level by SOE reduced	% reduction of SOEs borrowing levels	A set threshold of SOEs borrowing against their base year borrowing levels (an aggregate average for all SOEs)	-	30%	50 %	70%	80%	100%	100%	SOEs consolidated report	Annual	SOEs M&E framework	PFMS
Returns of government investment improved	% increase in returns of government investment	Percent change in government returns compared to previous FY	-	10%	40 %	80%	120%	160%	200%	SOEs consolidated report	Annual	SOEs M&E framework	PFMS
Planning and budget of statutory bodies improved	% compliance of all SOEs and statutory bodies in using PMPB	Proportion of SOEs using the PMPB as a budgeting tool against the total number of SOEs	-	100%	100 %	100%	100%	100%	100%	PFM rolling plan reports	Annual	PFM rolling plan M&E framework	PFMS
SOEs accounts migrated to RBM	Number of SOEs' accounts migrated to RBM	Total sum of all accounts held by SOEs transferred to RBM	22	25	32	73	73	73	73	PFM rolling plan reports	Annual	PFM M&E framework	PFMS
OUTCOME TARGET 4	100% Provision of financial management and accounting services in all MDAs												
OUTPUTS	Performance Indicators	Definition of indicator	Targets							Data Source	Frequency	Data collection instrument	Resp. for data Collection
			Baseline 2022/23	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6				
Management of Government bank accounts Improved	% of Government Bank Account information properly documented	Proportion of the total number of government's bank accounts properly documented in line with international standards		50%	75 %	90%	100%	100%	100%	Annual Bank reconciliation reports	Annually	Reports	AGD

	% implementation of Treasury Single Account (TSA)	The rate of the consolidation process of all governments accounts in the implementation of the Treasury Single Account		-	60 %	80%	90%	95%	100%	Annual Bank reconciliation reports	Annually	Reports	AGD
	% automatic bank reconciliation for all CPS accounts on SPA system achieved	Refers to the rate of reconciliation being automatically done by the system		50%	60 %	70%	80%	85%	100%				
An effective computerised Revenue Management system developed and implemented	Number of automated revenue management system developed	The development of the digitized revenue management system for use by MDAs		1	1	-	-	-	-	AGD annual performance reports	Annually	Reports	AGD
	% utilization of the automated revenue management system by MDAs	The implementation rate of the rolling out the digitization of the revenue management system in MDAs		-	-	40%	70%	100%	100%	AGD annual performance reports	Annually	Reports	AGD
Electronic Funds Management (EFT) System enhanced	% of volumes of EFT files processed per day increased	The percentage increase in number of EFT files processed per day against total files received, expressed as a daily averaged for the whole month		10%	30 %	50%	80%	100%	100%	AGD annual performance reports	Annually	Reports	AGD

OUTPUTS	Performance Indicators	Definition of indicator	Baseline 2022/23	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6	Data Source	Frequency	Data collection tool	Resp. for data collection
Accounting services and financial reporting provided in accordance with the policies and regulatory requirements	All payments processed and reported timely	Time taken to complete a payment process transaction in all public bodies	≥14 days	≤14 days	≤14 days	≤10 days	≤10 days	≤5 days	≤5 days	AGD annual performance reports	Annually	Reports	AGD
	% compliance of cash controls measures by MDAs	The parentage compliance of all cash controls introduced in the management of public resources by the MDAs		100	100	100	100	100	100	AGD annual performance reports	Annually	Reports	AGD
All IPSAS stages implemented	Number of IPSAS stages implemented	The cumulative stage of implementation in rolling out the IPSAS		3	4	4	-	-	-	AGD annual performance reports	Annually	Reports	AGD
Waiting period for payments of gratuities reduced	The waiting period in months	The sum of months spent by the pensioners waiting for the payout of the gratuity	24	9	6	3	3	2	2	AGD annual performance reports	Annually	Reports	AGD
Asset management system automated	Number of Digital asset management system developed	The development of the digitized asset management system for use by MDAs		1	1	-	-	-	-	AGD annual performance reports	Annually	Asset Inventory	AGD
	% of digital asset management system rolled out to MDAs	The rate of rolling out the digitization asset management system in MDAs		-	40 %	60%	80%	100%	100%	AGD annual performance reports	Annually	Asset Inventory	AGD

OUTCOME TARGET 5		Internal oversight over management of public resources improved by 2030											
OUTPUTS	Performance Indicators	Definition of indicator	Targets							Data Source	Frequency	Data collection tool	Responsibility for data collection
			Baseline 2022/23	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6				
Internal Audit coverage of budgeted resources in MDAs increased	% increase in audit coverage of budgeted resources	Denotes the percentage change in audit coverage in all MDAs	47%	50%	60 %	70%	80%	85%	95%	CIAU annual reports	Annually	M&E framework	CIAU
Policy and Procedure Manuals reviewed and developed	% of the Policy and Procedure Manuals developed	Denotes the total number of policy and procedure manuals that have been developed against the target	40%	60%	70 %	80%	90%	100%	100%	CIAU annual reports	Annually	M&E framework	CIAU
Audit Committees operations resumed Internal audit processes automated	% of MDA audit committee revamped and operationalised	Refers to proportion of audit committees that have been revamped and operationalised	0	100%	100 %	100%	100%	100%	100%	CIAU annual reports	Annually	M&E framework	CIAU
	Number of Audit Management Software developed and implemented	Denotes the total number of systems developed	0	1	1	-	-	-	1	CIAU annual reports	Annually	M&E framework	CIAU
	Percentage number of MDAs rolled out with Internal Audit Management Software	Refers to proportion of MDAs using Internal Audit Management Software	0%	100%	100 %	100%	100%	100%	100%	CIAU annual reports	Annually	M&E framework	CIAU

Internal audit processes automated Internal Audit capacity to perform audit assignments strengthened	Percentage number of MDAs rolled out with continuous audit	Refers to proportion of MDAs reached and practicing continuous audit	0%	20%	40%	60%	80%	90%	100%	CIAU annual reports	Annually	M&E framework	CIAU
	Internal audit vacancy rate reduced to 30%	Denotes the level of unfilled positions in the CIAU	-	30%	28%	24%	20%	16%	10%	CIAU annual reports	Annually	M&E framework	CIAU
Internal Audit capacity to perform audit assignments strengthened	Percentage of Internal Auditors trained	Refers to the proportion of internal auditors against staff compliment that undergo various training programs	-	50%	55%	60%	65%	70%	80%	CIAU annual reports	Annually	M&E framework	CIAU

10.2.3 ECONOMIC MANAGEMENT AND DEVELOPMENT: MONITORING AND EVALUATION FRAMEWORK

OBJECTIVE:		To provide strategic guidance on economic and development planning and ensure stable macroeconomic environment to support sustainable socio-economic growth and development											
STRATEGIC OUTCOME 1		Enhanced Evidence based planning and policy formulation											
OUTCOME TARGET 1		100% evidence based planning and policy formulation by 2030											
OUTPUTS	Performance Indicators	Definition of indicator	Targets							Data source	Frequency	Data collection tool	Responsibility for data Collection
			Baseline 2022/23	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6				
Long and medium term economic strategies and policies developed	Number of economic strategies and policies developed	Denotes cumulative sum of approved strategy and policy documents		2	3	5	6	8	10	Performance Reports	Annually	Reports	EAD/EPD
Monitoring and evaluation improved	% coverage of M&E in national programmes, and projects	Refers to proportion of monitored and evaluated programs against all government programmes, and projects	1%	10%	20%	30%	40%	50%	70%	M&E reports	Quarterly	M&E framework	EPD
	Number of policy/strategy evaluations conducted	Refers to sum of evaluations conducted for national policies/strategies	1	2	2	2	2	2	2	M&E reports	Quarterly	M&E framework	EPD
	Number of districts with devolved VAA processes	Denotes sum of all districts rolled out with the devolution of the VAA process	0	5	10	16	22	28		M&E reports	Quarterly	M&E framework	EPD
Alignment of sectoral policies	% of sectoral policies and	Refers to the proportion of	-	80%	90%	100%	100%	100%	100%	Reports	Annually	M&E framework	EPD

to national development enhanced	strategic plans aligned to national development frameworks	polices developed by MDAs which are well aligned to national agenda											
Real sector policy analysis enhanced	% of the MDAs reached with real sector analytical scope	Refers to the proportion of all sectors that have been covered in any of the sectoral analytical issues	-	60%	70%	80%	90%	95%	≥95%	Reports	Annually	M&E framework	EPD
	Number of research studies conducted	Denotes a sum of all real sector studies conducted	3	3	4	4	6	6	6	Reports	Annually	M&E framework	EPD
Capacity building for Economist in core functional areas of planning and policy analysis enhanced	% of ECS officers trained	Refers to the proportion of ECS staff that have been trained in key function areas of planning	-	10%	30%	50%	70%	85%	100%	Reports	Annually	M&E framework	EPD
STRATEGIC OUTCOME 2		Improved macroeconomic stability											
OUTCOME TARGET 1		A stable macro-economic environment attained and sustained with 6% of GDP growth, Inflation <10%, fiscal deficit <3%, debt to GDP ratio <50% by 2022											
OUTPUTS	Performance Indicators	Definition of indicator	Targets							Data source	Frequency	Data collection instrument	Responsibility for data Collection
			Baseline 2022/23	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6				
Fiscal discipline maintained	Fiscal deficit as a percentage of GD	Denotes the share of fiscal deficits expressed as a percentage of GDP	-10.2	<-3%	<-3%	<-3%	<-3%	<-3%	<-3%	Report	Annual	Fiscal Framework	EAD
	Primary balance as a percentage of GDP	Denotes the share of primary balance expressed as a percentage of GDP	-0.045	<3%	<3%	<3%	<3%	<3%	<3%	Report	Annual	Fiscal Framework	EAD

	Net domestic debt as a % of GDP	Denotes the share of domestic debt expressed as a percentage of GDP		≤15 %	≤15 %	≤15 %	≤15 %	≤15 %	≤15 %	Annual debt report	Annual	Report	DAD
Macroeconomic modelling skills enhanced	% of officer sent on training courses	Total number of officers participating in macroeconomic modelling courses	30%	60%	70%	80%	90 %	100 %	100 %	Reports	Annually	Reports	EAD/EPD
	Number of macroeconomic models developed	Cumulative number of models and manuals being developed for use	-	1	1	2	2	3	4	Performance Reports	Annually	Reports	EAD/EPD
Macroeconomic Policy Formulation and Management improved	Number of corresponding economic policy documents produced	Refers to all corresponding economic policy documents that are produced during the period	7	8	8	8	8	8	8	Reports	Annually	Final Policy Documents	EAD/EPD
Country's macroeconomic Programmes successfully implemented	Program's quantitative targets and structural benchmarks met	The agreed targets between the development partners and Government (MoFEA) in their supported programmes	-	satisfactory	satisfactory	satisfactory	satisfactory	satisfactory	satisfactory	Reports	Ongoing	Reports	EAD
Implementation of international and regional economic commitments improved	% of the international and regional commitments implemented	Refers to all proportion implementation of government economic international and regional commitments	-	30%	40%	50%	60 %	70 %	90 %	Reports	Ongoing	Reports	EPD

STRATEGIC OUTCOME 3		A vibrant financial sector developed and sustained											
OUTCOME TARGET 1		Improved access by the adult population to formal financial services up to 95% by 2030											
OUTPUTS	Performance Indicators	Definition of indicator	Targets							Data source	Frequency	Data collection instrument	Responsibility for data Collection
			Baseline 2022/23	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6				
Financial sector legislation, policies, strategies, frameworks developed	Number of financial sector policies, strategies, frameworks developed	Sum of financial sector policies, strategies, frameworks developed	3	2	2		2		3	Reports	Annually	Reports	PFSPD
New financial sector institutions established to support financial inclusion and stability	Number of financial institutions established	Financial Institutions established	2	1	1			1		Reports	Annually	Reports	PFSPD
Automation of financial services data collection, storage and analysis developed	Number of financial inclusion portal developed	Refers to an online platform for financial inclusion initiatives	0	1	1	1	1	1	1	Report	Annually	Reports	PFSPD
	% automation of financial services data collection and storage	Refers to the rate of automation process for the financial inclusion services	-	-	20%	40%	60 %	80 %	100 %	Report	Annually	Reports	PFSPD
STRATEGIC OUTCOME 4		Improved public sector investments											
OUTCOME TARGET 1		Increased level of public investments to reach 35% of total annual budget by 2030											
OUTPUTS	Performance Indicators	Definition of indicator	Targets							Data source	Frequency	Data collection instrument	Responsibility for data Collection
			Baseline 2022/23	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6				
Preparation of bankable (non-	% successful of appraised bankable	The share of the appraised projects		100 %	100 %	100 %	100 %	100 %	100 %	PSIP database	Annually	Report	PSIP

PPP) projects improved	projects financed through PSIP	financed through national budget											
	Number of PSIP appraisal tools updated	Denotes sum of appraisal tools updated on biennial basis	2	2	2	2	2	2	2	Updated appraisal tools	Annually	PSIP database	PSIP
	% of newly proposed projects made ready for implementation	Refers to proportion of newly formulated projects that have secured financing	0.00%	20%	50%	60%	70 %	80 %	100 .%	PSIP database	Annually	Reports	PSIP
Implementation and coordination of all public investments improved	% of projects aligned to the related policies	Refers to the general consistent alignment by all public bodies in the development of projects to their related policies.	100%	100 %	100 %	100 %	100 %	100 %	100 %	PSIP database	Annually	Reports	PSIP
	PSIP database updated to a latest version	Denotes the upgrading of the PSIP database to a new version from its current version	Version 4.0	4.0	4.0	>4.0	>4.0	>4.0	5.0	PSIP database	Annually	Reports	PSIP
	Percentage of public projects formulated and implemented outside the PSIP reduced	Share of projects which are formulated and implemented using the national budget resources but were never appraised through the PSIP	10%	5%	3%	2%	0%	0%	0%	Approved budget document	Annually	Report	PSIP
	% of projects completed in time	Refers to the proportion of projects completed in time as planned in the PSIP	30%	40%	50%	60%	70 %	80 %	100 %	PSIP database	Annually	Reports	PSIP

Increased feasibility studies for government projects	Percentage of PPP project proposals with completed feasibility studies	Share of PPP project proposal with available feasibility study reports	20%	40%	70%	90%	100 %	100 %	100 %	PSIP database	Annually	Reports	PSIP
OUTCOME TARGET 2		80% of population and development programmes implemented by 2030											
OUTPUTS	Performance Indicators	Definition of indicator	Targets							Data source	Frequency	Data collection instrument	Responsibility for data Collection
			Baseline 2022/23	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6				
Financing for sustained population and development programmes increased	% increase of funds allocated for population and development programs increased	Refers to the proportion of increase of funds allocated for population programmes	-	20%	40%	40%	40 %	50 %	70 %	Reports	Annually	Reports	PSIP
Strengthened multi-sectoral linkages and coordination in the implementation of development programmes that take population into consideration	% integration of population issues in all sectors of the economy	Denotes the integration of sectors in the implementation of population related interventions and programs.	-	20%	40%	60%	80 %	100 %	100 %	Reports	Annually	Reports	PSIP

10.2.5 POVERTY REDUCTION AND SOCIAL PROTECTION MONITORING AND EVALUATION FRAMEWORK

OBJECTIVE:		To enhance planning and coordination of poverty reduction and social protection policies and programmes in Malawi.											
STRATEGIC OUTCOME		Enhanced planning and coordination of poverty reduction and social protection policies and programmes in Malawi											
OUTCOME TARGET		Improved Coordination and Implementation of Poverty Reduction and Social Support Programmes by 2030											
OUTPUTS	Performance Indicators	Definition of indicator	Targets							Data source	Frequency	Data collection instrument	Responsibility for data collection
			Baseline 2023/24	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6				
Capacity of Poverty Reduction Section scaled up.	Number Poverty reduction programmes profiled	The established program and activity structures for poverty reduction through the approved functional review	-	2	2	-	-	-	-	Progress Reports	Once-off	Progress Reports	PRSP
	% scale up of poverty reduction capacity	The cumulative percentage increase in coverage of poverty reduction programs and activities covered by the PR section	-	.	30 %	60 %	90 %	100%	100%	Final PR Document	Once-off	Final PR Document	PRSP
Implementation standards for PR&SP programmes strengthened	Number of policy guiding documents for PR&SP developed	The cumulative number of policies and other related documents that will assist in guiding the implementation of PR&SP programs.	-	1	3	4	-	-	-	Progress Reports	Once-off	Progress Reports	PRSP
	% adherence to the PRSP guidelines and standards at all levels	Denotes the proportion of concerned stakeholders adhering to the PRSP guidelines and standards	-	70%	80 %	100 %	100 %	100%	100%	Progress Reports	Once-off	Progress Reports	PRSP

Implementation of the Malawi National Social Protection Strategy (MNSPS) coordinated	Number of HHs under the CSEPWP	The sum of all households covered under the CSEPWP	435,000	520,000						Monitoring Reports	Annually	Monitoring Reports	PRSP
	% of SP program beneficiaries who are members of SLGs	Proportion of the SLGs members against the total beneficiaries of SP	40%	50%	60%	70%	80%	90%	100%	Monitoring Reports	Annually	Monitoring Reports	PRSP
	% of ultra-poor households covered	Proportion of ultra-poor households participating in SP	15%	15%	20%	20%	20%	20%	30%	Monitoring Reports	Annually	Monitoring Reports	PRSP
	% of Primary Schools implementing the School Meals Programme (SMP)	Proportion of the Primary Schools implementing SMP against the total primary schools in Malawi	55%	60%	65%	70%	75%	80%	90%	Monitoring Reports	Annually	Monitoring Reports	PRSP
	Number of households covered under the Social Support Shock Response	The sum of all households under the social support shock response against the targeted group.	198,543	18,921	18,921	18,921	18,921	18,921	18,921	Monitoring Reports	Annually	Monitoring Reports	PRSP / DODMA
	Number of oversight structure supported	The sum of all technical and steering structures strengthened in terms of capacity i.e. trainings at all levels	12	12	12	12	12	12	12	Progress Reports	Annually	Progress Reports	PRSP
Social Support Fund (SSF) established	% of the establishment process	The cumulative percentage points in the establishment process of the SSF	0	20%	60%	100%	100%	-	-	Monitoring Reports	Annually	Monitoring Reports	PRSP / DODMA

Implementation of the Unified Beneficiary Registry (UBR) Strengthened	Number of Social Support programs using the UBR to target beneficiaries.	Sum of SS programs complying to the use of UBR database	2	6	6	6	6	6	6	6	UBR Reports	Annually	UBR database	PRSP / UBRMU
	Number of humanitarian programs utilizing UBR per annum.	Sum of humanitarian programs complying to the use of UBR database	0	2	3	4	5	6	8		UBR Reports	Annually	UBR database	PRSP / UBRMU
	% of districts rolled out with UBR	Refers to proportion of districts reached with UBR establishment	-	60%	100 %	100 %	100 %	100%	100%		UBR Reports	Annually	UBR database	PRSP / UBRMU
Electronic Payments for MNSPS interventions scaled up.	Percentage of MNSPS beneficiaries receiving cash-transfers through harmonized e-payments	Proportion of MNSPS beneficiaries receiving cash-transfers through harmonized e-payments against total beneficiaries	30%	80%	90 %	100 %	100 %	100%	100%		Progress Reports	Annually	Payment systems in use	PRSP



10.2.5 RESEARCH AND STATISTICS: MONITORING AND EVALUATION FRAMEWORK

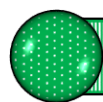
OBJECTIVE	To provide coordinated, timely and high quality statistics to satisfy user needs.												
STRATEGIC OUTCOME	Enhanced production of timely and high quality statistics												
OUTCOME TARGET	95% of all statistical programs implemented by 2030												
OUTPUTS	Performance Indicators	Definition of indicator	Targets							Data source	Frequency	Data collection tool	Responsibility for data collection
			Baseline 2022/23	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6				
Routine and periodic surveys conducted	% of surveys completed	Percentage of total survey expected to be conducted during the period	65%	70%	75%	80%	85%	90%	95%	Reports	Annually	Reports	NSO
Establishment of Statistical units in remaining MDAs	Number of MDAs established with Statistical units	Refers to the cumulative sum of MDAs with statistics unit	-	5	10	15	20	25	25	Reports	Annually	Database	NSO
Ensure MDAs adhere to Malawi Statistical Quality Assurance Framework rolled out to all MDAs	% of MDAs rolled out with QAF	Denotes proportion of MDAs reached with the QAF	-	60%	65%	70%	75%	80%	100%	Reports	Annually	Database	NSO
	% adherence to the QAF by MDAs	Refers to the level of QAF compliance by the MDAs rolled out	-	60%	80%	100%	100%	100%	100%	Reports	Quarterly	QAF Framework	NSO

10.2.5 MANAGEMENT AND ADMINISTRATION MONITORING AND EVALUATION FRAMEWORK

OBJECTIVE:		To enhance and strengthen services through the provision of policy guidance and administrative support											
STRATEGIC OUTCOME		Improved institutional capacity for efficient and effective service delivery											
OUTCOME TARGET 1		90% service delivery attained in an effective and efficient manner improved by 2030											
OUTPUTS	Performance Indicators	Definition of indicator	Targets							Data source	Frequency	Data collection instrument	Responsibility for data Collection
			Baseline 2022/23	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6				
Vacancy Rate Reduced	% of reduced vacancy rate	The percentage change in the vacancy rate	14%	22%	20 %	18 %	16 %	14 %	10 %	Interview Reports	Annually	Reports	HRMD
Improved ICT infrastructure in place and operational	% use of ICT Infrastructure	Denotes proportion of the ICT infrastructure in use	70%	100 %	100 %	100 %	100 %	100 %	100 %	Reports	ongoing	Reports	ICT
	% maintenance of ICT infrastructure	Denotes proportion of the ICT infrastructure properly maintained.	70%	75%	85 %	90 %	95 %	100 %	100 %	Reports	ongoing	Reports	ICT
	% automation of Ministry's operations	Denotes digitizing of files and processes within the Ministry	22%	30%	40 %	60 %	75 %	85 %	90 %	Reports	ongoing	Reports	ICT
Management and Accountability of MoFEA assets and unserviceable assets properly disposed	Inventory of MoFEA asset (register),	An updated inventory of MoFEA asset.	1	1	1	1	1	1	1	Updated asset register report	Annually	Reports	ADMIN/HR M
	% of obsolete and unserviceable government assets properly disposed	The proportion of obsolete and unserviceable government assets which were properly disposed	100%	100 %	100 %	100 %	100 %	100 %	100 %	Updated asset register report	Annually	Reports	ADMIN/HR M

Development of MoFEA work plans and budgets coordinated	Annual work plan developed	Number of annual workplan and budget that have been developed		1	1	1	1	1	1	Report	Annually	Budget Document	ADMIN
Gender, HIV and AIDS, Disability, Mental Health and Stress issues mainstreamed in the Ministry's programs	% of programmes mainstreaming Gender HIV and AIDS, Disability, Mental Health and Stress	Percentage of programme of all programmes implementing Gender, HIV and AIDS, Disability, Mental Health and Stress	-	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Report	Annually	Report	HRMD
MoFEA performance in service delivery improved	% increase in service delivery performance	MoFEA performance in service delivery in % against the previous achievement	78%	10%	10%	10%	10%	10%	10%	Report	Annually	Report	ADMIN
Employee Satisfaction achieved and workplace conditions of service improved	% of employee satisfied	Percentage of Employee satisfied with workplace environment and conditions of service at MoFEA	50%	60%	70%	80%	90%	95%	95%	Report	Annually	Report	HRMD
	% improvement in working conditions	Refers to changes in the Ministry's working condition expressed in %	-	100%	100%	100%	100%	100%	100%	Report	Annually	Report	HRMD
Mainstream corruption and fraud prevention	Number of policy document developed	Denotes formal document that is regarded as a legally binding document	0	1	1	-	-	-	-	Report	Annually	Report	ADMIN

	% of Ministry's initiative mainstreamed with fraud and corruption control issues	Refers to the proportion of Ministry's programs, projects and activities mainstreamed with corruption and fraud control mechanisms	-	100 %	100 %	100 %	100 %	100 %	100 %	Report	Annually	Report	ADMIN
Provide office equipment and supplies	% of office equipment's and supplies provided	Total number of office equipment and supplies provided expressed in term of percentages	80%	90%	90 %	90 %	90 %	90 %	90 %	Report	Annually	Report	ADMIN



10.3 ANNEX 3: REFERENCE DOCUMENTS

The development process of the strategic plan referred to the following key documents:

- i. 2017-2022 Ministry of Finance, Economic Planning and Development Strategic Plan
- ii. MW2063
- iii. Malawi 2063 First Ten Year Implementation Plan
- iv. Public Finance Management Act (2022)
- v. Domestic Resource Mobilization Strategy
- vi. Economic and Fiscal policy statements for 2022, 2023, and 2024
- vii. Budget statements for 2022,2023,2024
- viii. National Long Term Financing Policy
- ix. National Strategy for Financial Inclusion II and III
- x. Public Finance Management strategy
- xi. Public Finance Management Rolling Plan
- xii. Social Economic Recovery Plan

10.4 ANNEX 4: STRATEGIC PLAN DEVELOPMENT TEAM

Whilst the strategic plan was developed in consultation of all divisions and departments in the Ministry, all line Ministries, selected public agencies, development partners, private sector players, and Civil Society Organisation; the list of members below played the central role with full dedication and commitment in the development of this strategic plan.

MANAGEMENT TEAM			
NO.	NAME OF OFFICER	POSITION	DEPARTMENT/ DIVISION
1	Prof. Betchani Techereni	Secretary to the Treasury	Treasury
2	Hetherwick Njati	Principal Secretary for Administration	Treasury
3	Jacob Mazalale	Principal Secretary for Economic Planning and Development	EP&D
4	Patrick Zimpita	Principal Secretary for Public Sector Investment Programs	EP&D
SUPERVISORS			
5	Ted Sitimawina	Principal Secretary for Economic Affairs	EAD
6	Elsie Salima	Director	EAD
7	Rhino Mchenga (Technical Lead Supervisor)	Deputy Director	EAD
8	Esme Nhlane	Deputy Director	EAD
TASK TEAM			
9	Wilson Nyasulu (Team Leader)	Principal Economist	EAD
10	Bright Naphiyo (Secretariat)	Economist	EAD
11	Bernadetta Chilumpha (Secretariat)	Economist	EAD
12	Anthony Lichenya (Secretariat)	Economist	EAD
13	Nelson Mzumara	Chief Economist	EAD
14	Maurice Chafulumira	Principal Economist	EAD
15	Emmanuel Masuso	Principal Economist	EAD
16	Dingase Kadiwa	Economist	EAD

17	Tonnex Phiri	Economist	EAD
18	David Mzima	Internal Auditor	FIU
19	Vinjeru Phiri	Chief Internal Auditor	CIAU
20	Ndalimba Kolowiko	Principal Internal Auditor	CIAU
21	Nancy Mpita	Deputy Director	PFS
22	Innocent Wadabwa Mtegha	Economist	PFS
23	Alick Mphonda	Deputy Director	NSO
24	Titus Nkhoma	Chief Statistician	NSO
25	Richard Zimba	Principal Debt and Aid Officer	DAD
26	Wazona Ligomeka	Chief Revenue Officer	RPD
27	Natasha Kandoje	Revenue Officer	RPD
28	Harry Munthali	Principal Accountant	PFMS
29	Andsen Mbango	Principal Economist	PFMS
30	Vivien Mtima	Principal Economist	Planning (EPD)
31	Brian Chaima	Principal Economist	Planning (EPD)
32	Tiwonge Kamanga Kananji	Chief ICT Officer	ICT
33	Chifundo Matope	Principal ICT Officer	ICT
34	Patrick Ndasauka	Deputy Director	ADMIN
35	Maureen Kaonga	Principal Administrative Officer	ADMIN
36	Gift Kantchewa	Administration Officer	ADMIN
37	Diana Kambona	Deputy Director	HR
38	Chifundo Lipato Makwinja	Human Resource Planning Officer	HR
39	Allan Jere	Principal Economist	PRSP (EPD)
40	Mtendere Mpitapita	Economist	PRSP (EPD)
41	Mathews Kalungulu	Principal Economist	PSIP (EPD)
42	Uchindami Mkandawire	Economist	PSIP (EPD)
43	Phunziro Chauluka	Economist	CMU
44	Goodluck Chaphulika	Principal Budget Officer	BD
45	Chisomo Tsonga	Principal Budget Officer	BD

46	Gertrude Masambu	Deputy Director	AGD (PAS)
47	Mike Mtukulo	Economist	AGD
48	Elizabeth Banda	Principal Economist	M&E (EPD)
49	Innocent Zulu	Economist	M&E (EPD)
50	Bettie Kapazira	Chief Accountant	Internal Finance